

1 **AN ACT**

2 **MAKING GENERAL APPROPRIATIONS AND AUTHORIZING EXPENDITURES BY STATE AGENCIES REQUIRED BY LAW.**

3 **BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF NEW MEXICO:**

4 Section 1. **SHORT TITLE.**--Sections 1 through 13 of this act may be cited as the "General
5 Appropriation Act of 2011".

6 Section 2. **DEFINITIONS.**--As used in the General Appropriation Act of 2011:

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

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

11 C. "explanatory" means information that can help users to understand reported
12 performance measures and to evaluate the significance of underlying factors that might have affected the
13 reported information;

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

17 E. "full-time equivalent" or "FTE" means one or more authorized positions that alone
18 or together receives or receive compensation for not more than two thousand eighty-eight hours worked in
19 fiscal year 2012. The calculation of hours worked includes compensated absences but does not include
20 overtime, compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

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

1 G. “interagency transfers” means revenue, other than internal service funds, legally
2 transferred from one agency to another;

3 H. “internal service funds” means:
4 (1) revenue transferred to an agency for the financing of goods or services to
5 another agency on a cost-reimbursement basis; and
6 (2) balances in agency internal service fund accounts appropriated by the General
7 Appropriation Act of 2011;

8 I. “other state funds” means:
9 (1) nonreverting balances in agency accounts, other than in internal service
10 funds accounts, appropriated by the General Appropriation Act of 2011;
11 (2) all revenue available to agencies from sources other than the general fund,
12 internal service funds, interagency transfers and federal funds; and
13 (3) all revenue, the use of which is restricted by statute or agreement;

14 J. “outcome” means the measure of the actual impact or public benefit of a program;

15 K. “output” means the measure of the volume of work completed or the level of actual
16 services or products delivered by a program;

17 L. “performance measure” means a quantitative or qualitative indicator used to assess
18 a program;

19 M. “quality” means the measure of the quality of a good or service produced and is
20 often an indicator of the timeliness, reliability or safety of services or products produced by a
21 program;

22 N. “revenue” means all money received by an agency from sources external to that
23 agency, net of refunds and other correcting transactions, other than from issue of debt, liquidation of
24 investments or as agent or trustee for other governmental entities or private persons; and
25 O. “target” means the expected level of performance of a program’s performance

1 measures.

2 Section 3. GENERAL PROVISIONS.--

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

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

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

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

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

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

22 G. Except as otherwise specifically stated in the General Appropriation Act of 2011,
23 appropriations are made in that act for the expenditures of agencies and for other purposes as required
24 by existing law for fiscal year 2012. If any other act of the first session of the fiftieth legislature
25 changes existing law with regard to the name or responsibilities of an agency or the name or purpose of a

1 fund or distribution, the appropriation made in the General Appropriation Act of 2011 shall be
2 transferred from the agency, fund or distribution to which an appropriation has been made as required by
3 existing law to the appropriate agency, fund or distribution provided by the new law.

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

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

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

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

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

25 ~~(3) the state has no discretion as to the programs or governmental functions for~~

1 ~~which the federal funds will be expended;~~

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

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

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

11 ~~(1) the report shall contain the following information:~~

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

13 ~~(b) whether the federal funds received were referenced in the General~~
14 ~~Appropriation Act of 2011 or whether they were budgeted through the budget adjustment process;~~

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

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

17 ~~(e) the amount of federal funds expended during the preceding quarter and~~
18 ~~the purpose of the expenditures; and~~

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

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

23 ~~(3) the higher education department shall require the reports from the public~~
24 ~~post-secondary institutions and shall forward the reports to the department of finance and~~
25 ~~administration, legislative finance committee and legislative education study committee; and~~

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

1 ~~(4) the public education department shall require the reports from school~~
2 ~~districts and locally-chartered and state-chartered charter schools and forward the reports to the~~
3 ~~department of finance and administration, legislative finance committee and legislative education study~~
4 ~~committee.~~

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

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

17 N. To prevent unnecessary spending, expenditures from the General Appropriation Act of
18 2011 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for
19 self-service gasoline; provided that a state agency head may provide exceptions from the requirement to
20 accommodate disabled persons or for other reasons the public interest may require.

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

25 Section 4. FISCAL YEAR 2012 APPROPRIATIONS.--

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|-----------------------|---|-------------------|-------------------------------------|---------------|--------------|
| A. LEGISLATIVE | | | | | |
| 1 | | | | | |
| 2 | LEGISLATIVE COUNCIL SERVICE: | | | | |
| 3 | (1) Legislative building services: | | | | |
| 4 | Appropriations: | | | | |
| 5 | (a) Personal services and | | | | |
| 6 | employee benefits | 2,744.7 | | | 2,744.7 |
| 7 | (b) Contractual services | 97.3 | | | 97.3 |
| 8 | (c) Other | 1,045.2 | | | 1,045.2 |
| 9 | Authorized FTE: 50.00 Permanent; 1.00 Temporary | | | | |
| 10 | (2) Energy council dues: | | | | |
| 11 | Appropriations: | 32.0 | | | 32.0 |
| 12 | Subtotal | | | | 3,919.2 |
| 13 | TOTAL LEGISLATIVE | 3,919.2 | | | 3,919.2 |
| B. JUDICIAL | | | | | |
| 14 | | | | | |
| 15 | SUPREME COURT LAW LIBRARY: | | | | |
| 16 | The purpose of the supreme court law library is to provide and produce legal information for the | | | | |
| 17 | judicial, legislative and executive branches of state government, the legal community and the public at | | | | |
| 18 | large so they may have equal access to the law, effectively address the courts, make laws and write | | | | |
| 19 | regulations, better understand the legal system and conduct their affairs in accordance with the | | | | |
| 20 | principles of law. | | | | |
| 21 | Appropriations: | | | | |
| 22 | (a) Personal services and | | | | |
| 23 | employee benefits | 642.0 | | | 642.0 |
| 24 | (b) Contractual services | 360.7 | 1.8 | | 362.5 |
| 25 | (c) Other | 488.1 | | | 488.1 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|-----------------------------|-------------------------------------|---------------|--------------|
| 1 | Authorized FTE: 8.00 Permanent | | | | |
| 2 | Performance measures: | | | | |
| 3 | (a) Output: | Percent of updated titles | | | 70% |
| 4 | (b) Output: | Number of research requests | | | 7,000 |
| 5 | Subtotal | | | | 1,492.6 |
| 6 | NEW MEXICO COMPILATION COMMISSION: | | | | |
| 7 | The purpose of the New Mexico compilation commission is to publish in print and electronic format, | | | | |
| 8 | distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of | | | | |
| 9 | appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and | | | | |
| 10 | federal rules and opinions. The commission ensures the accuracy and reliability of its publications. | | | | |
| 11 | Appropriations: | | | | |
| 12 | (a) Personal services and | | | | |
| 13 | employee benefits | 506.4 | | | 506.4 |
| 14 | (b) Contractual services | 939.7 | 400.0 | 1,339.7 | |
| 15 | (c) Other | 133.0 | 133.0 | | |
| 16 | Authorized FTE: 5.00 Permanent; 1.00 Term | | | | |
| 17 | Subtotal | | | | 1,979.1 |
| 18 | JUDICIAL STANDARDS COMMISSION: | | | | |
| 19 | The purpose of the judicial standards commission program is to provide a public review process addressing | | | | |
| 20 | complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial | | | | |
| 21 | process. | | | | |
| 22 | Appropriations: | | | | |
| 23 | (a) Personal services and | | | | |
| 24 | employee benefits | 578.5 | | | 578.5 |
| 25 | (b) Contractual services | 28.0 | 28.0 | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Other | 106.9 | 25.0 | | | 131.9 |
| 2 Authorized FTE: 7.00 Permanent; 1.00 Temporary | | | | | |
| 3 Performance measures: | | | | | |
| 4 (a) Efficiency: On knowledge of cause for emergency interim suspension, | | | | | |
| 5 time for commission to file petition for temporary | | | | | |
| 6 suspension, in days | | | | | 2 |
| 7 Subtotal | | | | | 738.4 |
| 8 COURT OF APPEALS: | | | | | |
| 9 The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and | | | | | |
| 10 timely and maintain accurate records of legal proceedings that affect rights and legal status to | | | | | |
| 11 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the | | | | | |
| 12 United States. | | | | | |
| 13 Appropriations: | | | | | |
| 14 (a) Personal services and | | | | | |
| 15 employee benefits | 4,981.1 | | | | 4,981.1 |
| 16 (b) Contractual services | 27.0 | | | | 27.0 |
| 17 (c) Other | 387.5 | 1.0 | | | 388.5 |
| 18 Authorized FTE: 61.50 Permanent | | | | | |
| 19 Performance measures: | | | | | |
| 20 (a) Explanatory: Cases disposed as a percent of cases filed | | | | | 95% |
| 21 Subtotal | | | | | 5,396.6 |
| 22 SUPREME COURT: | | | | | |
| 23 The purpose of the supreme court program is to provide access to justice, resolve disputes justly and | | | | | |
| 24 timely and maintain accurate records of legal proceedings that affect rights and legal status to | | | | | |
| 25 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|------------------|-------------------|-------------------------------------|---------------|------------------|
| 1 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 Notwithstanding the provisions of Sections 35-8-7 and 38-5-15 NMSA 1978, the supreme court has the | | | | | |
| 9 authority to reduce juror pay as needed to stay within the appropriation for the jury and witness fund. | | | | | |
| 10 Performance measures: | | | | | |
| 11 (a) Explanatory: Cases disposed as a percent of cases filed | | | | | 95% |
| 12 Subtotal | | | | | 2,813.7 |
| 13 ADMINISTRATIVE OFFICE OF THE COURTS: | | | | | |
| 14 (1) Administrative support: | | | | | |
| 15 The purpose of the administrative support program is to provide administrative support to the chief | | | | | |
| 16 justice, all judicial branch units and the administrative office of the courts so that they can | | | | | |
| 17 effectively administer the New Mexico court system. | | | | | |
| 18 Appropriations: | | | | | |
| 19 (a) Personal services and | | | | | |
| 20 employee benefits | 2,927.0 | | 125.0 | 50.0 | 3,102.0 |
| 21 (b) Contractual services | 341.5 | 100.0 | 148.9 | 890.0 | 1,480.4 |
| 22 (c) Other | 3,728.4 | 2,025.0 | 346.1 | 26.3 | 6,125.8 |
| 23 (d) Other financing uses | 250.0 | | | | 250.0 |
| 24 Authorized FTE: 37.80 Permanent; 3.00 Term | | | | | |
| 25 The general fund appropriation to the administrative support program of the administrative office of the | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--|-------------------|-------------------------------------|---------------|--------------|
| <p>1 courts in the other financing uses category includes two hundred and fifty thousand dollars (\$250,000) to 2 avoid furloughs and layoffs in judicial agencies statewide.</p> | | | | | |
| 3 Performance measures: | | | | | |
| 4 (a) Outcome: | Percent of jury summons successfully executed | | | | 92% |
| 5 (b) Output: | Average cost per juror | | | | \$50 |
| 6 (2) Statewide judiciary automation: | | | | | |
| 7 The purpose of the statewide judicial automation program is to provide development, enhancement, 8 maintenance and support for core court automation and usage skills for appellate, district, magistrate 9 and municipal courts and ancillary judicial agencies. | | | | | |
| 10 Appropriations: | | | | | |
| 11 (a) Personal services and | | | | | |
| 12 employee benefits | 2,297.4 | 1,961.8 | | | 4,259.2 |
| 13 (b) Contractual services | | 1,360.7 | | | 1,360.7 |
| 14 (c) Other | 44.5 | 3,325.9 | | | 3,370.4 |
| 15 Authorized FTE: 42.50 Permanent; 9.00 Term | | | | | |
| 16 Performance measures: | | | | | |
| 17 (a) Quality: | Percent of accurate driving-while-intoxicated court reports | | | | 98% |
| 18 (b) Quality: | Average time to respond to automation calls for assistance, 19 in minutes | | | | 25 |
| 20 (3) Magistrate court: | | | | | |
| 21 The purpose of the magistrate court and warrant enforcement program is to provide access to justice, 22 resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights 23 and legal status in order to independently protect the rights and liberties guaranteed by the 24 constitutions of New Mexico and the United States. | | | | | |
| 25 Appropriations: | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Personal services and | | | | | |
| 2 employee benefits | 16,185.7 | 2,504.5 | | | 18,690.2 |
| 3 (b) Contractual services | 40.2 | 598.3 | 100.0 | | 738.5 |
| 4 (c) Other | 6,074.7 | 1,534.4 | 700.0 | | 8,309.1 |
| 5 Authorized FTE: 284.50 Permanent; 57.50 Term | | | | | |
| 6 Performance measures: | | | | | |
| 7 (a) Outcome: Bench warrant revenue collected annually, in millions | | | | | \$2.4 |
| 8 (b) Explanatory: Percent of cases disposed as a percent of cases filed | | | | | 95% |
| 9 (4) Special court services: | | | | | |
| 10 The purpose of the special court services program is to provide court advocates, legal counsel and safe | | | | | |
| 11 exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes | | | | | |
| 12 so the constitutional rights and safety of citizens, especially children and families, are protected. | | | | | |
| 13 Appropriations: | | | | | |
| 14 (a) Personal services and | | | | | |
| 15 employee benefits | 213.5 | | | | 213.5 |
| 16 (b) Contractual services | 5,512.0 | | 324.2 | | 5,836.2 |
| 17 (c) Other | 15.3 | | | | 15.3 |
| 18 (d) Other financing uses | 1,118.1 | | 915.8 | | 2,033.9 |
| 19 Authorized FTE: 3.00 Permanent | | | | | |
| 20 Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the internal | | | | | |
| 21 service funds/interagency transfers appropriation to the special court services program of the | | | | | |
| 22 administrative office of the courts in the other financing uses category includes eight hundred thousand | | | | | |
| 23 (\$800,000) from the local DWI grant fund for drug courts. Any unexpended balances from the local DWI | | | | | |
| 24 grant fund appropriation remaining at the end of fiscal year 2012 shall revert to the local DWI grant | | | | | |
| 25 fund. | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|--|-------------------------------------|---------------|--------------|
| 1 | Performance measures: | | | | |
| 2 | (a) Output: | Number of required events attended by attorneys in abuse | | | |
| 3 | | and neglect cases | | | 7,800 |
| 4 | (b) Output: | Number of cases to which court-appointed special advocates | | | |
| 5 | | volunteers are assigned | | | 1,000 |
| 6 | (c) Output: | Number of monthly supervised child visitations and | | | |
| 7 | | exchanges conducted | | | 500 |
| 8 | Subtotal | | | | 55,785.2 |
| 9 | SUPREME COURT BUILDING COMMISSION: | | | | |
| 10 | The purpose of the supreme court building commission is to retain custody and control of the supreme | | | | |
| 11 | court building and its grounds and to provide care, preservation, repair, cleaning, heating and lighting | | | | |
| 12 | and to hire necessary employees for these purposes. | | | | |
| 13 | Appropriations: | | | | |
| 14 | (a) Personal services and | | | | |
| 15 | employee benefits | 624.3 | | | 624.3 |
| 16 | (b) Contractual services | 10.5 | | | 10.5 |
| 17 | (c) Other | 148.5 | | | 148.5 |
| 18 | Authorized FTE: 15.80 Permanent | | | | |
| 19 | Subtotal | | | | 783.3 |
| 20 | DISTRICT COURTS: | | | | |
| 21 | (1) First judicial district: | | | | |
| 22 | The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and | | | | |
| 23 | Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain | | | | |
| 24 | accurate records of legal proceedings that affect rights and legal status to independently protect the | | | | |
| 25 | rights and liberties guaranteed by the constitutions of New Mexico and the United States. | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Appropriations: | | | | | |
| 2 (a) Personal services and | | | | | |
| 3 employee benefits | 5,672.9 | 252.9 | 298.8 | | 6,224.6 |
| 4 (b) Contractual services | 106.1 | 55.0 | 87.2 | | 248.3 |
| 5 (c) Other | 172.1 | 158.5 | 46.7 | | 377.3 |
| 6 Authorized FTE: 86.00 Permanent; 8.80 Term | | | | | |
| 7 Performance measures: | | | | | |
| 8 (a) Explanatory: Cases disposed as a percent of cases filed | | | | | 100% |
| 9 (b) Quality: Recidivism of adult drug-court graduates | | | | | 9% |
| 10 (c) Quality: Recidivism of juvenile drug-court graduates | | | | | 15% |
| 11 (d) Output: Number of adult drug-court graduates | | | | | 18 |
| 12 (e) Output: Number of juvenile drug-court graduates | | | | | 17 |
| 13 (f) Output: Number of days to process juror payment vouchers | | | | | 5 |
| 14 (g) Explanatory: Graduation rate, juvenile drug court | | | | | 50% |
| 15 (h) Explanatory: Graduation rate, adult drug court | | | | | 45% |
| 16 (2) Second judicial district: | | | | | |
| 17 The purpose of the second judicial district court program, statutorily created in Bernalillo county, is | | | | | |
| 18 to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal | | | | | |
| 19 proceedings that affect rights and legal status to independently protect the rights and liberties | | | | | |
| 20 guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Personal services and | | | | | |
| 23 employee benefits | 19,888.9 | 1,448.6 | 902.5 | | 22,240.0 |
| 24 (b) Contractual services | 142.1 | 75.9 | | | 218.0 |
| 25 (c) Other | 326.1 | 267.0 | 68.7 | | 661.8 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|--|-------------------------------------|---------------|--------------|
| 1 | Authorized FTE: 326.50 Permanent; 28.50 Term | | | | |
| 2 | Performance measures: | | | | |
| 3 | (a) Explanatory: | Cases disposed as a percent of cases filed | | | 95% |
| 4 | (b) Quality: | Recidivism of adult drug-court graduates | | | 8% |
| 5 | (c) Quality: | Recidivism of juvenile drug-court graduates | | | 10% |
| 6 | (d) Output: | Number of adult drug-court graduates | | | 130 |
| 7 | (e) Output: | Number of juvenile drug-court graduates | | | 20 |
| 8 | (f) Output: | Number of days to process juror payment vouchers | | | 14 |
| 9 | (g) Explanatory: | Graduation rate, adult drug court | | | 55% |
| 10 | (h) Explanatory: | Graduation rate, juvenile drug court | | | 70% |
| 11 | (3) Third judicial district: | | | | |
| 12 | The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to | | | | |
| 13 | provide access to justice, resolve disputes justly and timely and maintain accurate records of legal | | | | |
| 14 | proceedings that affect rights and legal status to independently protect the rights and liberties | | | | |
| 15 | guaranteed by the constitutions of New Mexico and the United States. | | | | |
| 16 | Appropriations: | | | | |
| 17 | (a) Personal services and | | | | |
| 18 | employee benefits | 5,196.8 | 100.0 | 533.1 | 5,829.9 |
| 19 | (b) Contractual services | 600.0 | 70.0 | 78.2 | 748.2 |
| 20 | (c) Other | 100.0 | 25.0 | 58.0 | 183.0 |
| 21 | Authorized FTE: 85.30 Permanent; 6.50 Term | | | | |
| 22 | Performance measures: | | | | |
| 23 | (a) Explanatory: | Cases disposed as a percent of cases filed | | | 90% |
| 24 | (b) Quality: | Recidivism of adult drug-court graduates | | | 10% |
| 25 | (c) Output: | Number of adult drug-court graduates | | | 30 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (d) Output: Number of juvenile drug-court graduates | | | | | 20 |
| 2 (e) Explanatory: Graduation rate, adult drug court | | | | | 65% |
| 3 (f) Explanatory: Graduation rate, juvenile drug court | | | | | 70% |
| 4 (4) Fourth judicial district: | | | | | |
| 5 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and | | | | | |
| 6 Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain | | | | | |
| 7 accurate records of legal proceedings that affect rights and legal status to independently protect the | | | | | |
| 8 rights and liberties guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 9 Appropriations: | | | | | |
| 10 (a) Personal services and | | | | | |
| 11 employee benefits | 1,815.1 | | | | 1,815.1 |
| 12 (b) Contractual services | 59.9 | 7.0 | 147.7 | | 214.6 |
| 13 (c) Other | 91.5 | 20.0 | | | 111.5 |
| 14 Authorized FTE: 29.50 Permanent | | | | | |
| 15 Performance measures: | | | | | |
| 16 (a) Explanatory: Cases disposed as a percent of cases filed | | | | | 95% |
| 17 (b) Output: Number of days to process juror payment vouchers | | | | | 12 |
| 18 (c) Explanatory: Graduation rate, juvenile drug court | | | | | 70% |
| 19 (d) Quality: Recidivism of juvenile drug-court graduates | | | | | 15% |
| 20 (e) Output: Number of juvenile drug-court graduates | | | | | 9 |
| 21 (5) Fifth judicial district: | | | | | |
| 22 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea | | | | | |
| 23 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate | | | | | |
| 24 records of legal proceedings that affect rights and legal status to independently protect the rights and | | | | | |
| 25 liberties guaranteed by the constitutions of New Mexico and the United States. | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Appropriations: | | | | | |
| 2 (a) Personal services and | | | | | |
| 3 employee benefits | 5,238.9 | | 14.0 | | 5,252.9 |
| 4 (b) Contractual services | 300.0 | 75.0 | 225.7 | | 600.7 |
| 5 (c) Other | 180.0 | 40.0 | 61.3 | | 281.3 |
| 6 Authorized FTE: 82.00 Permanent; 1.00 Term | | | | | |
| 7 Performance measures: | | | | | |
| 8 (a) Explanatory: Cases disposed as a percent of cases filed | | | | | 95% |
| 9 (b) Output: Number of days to process juror payment vouchers | | | | | 10 |
| 10 (c) Explanatory: Graduation rate, family drug court | | | | | 50% |
| 11 (d) Quality: Recidivism of family drug-court graduates | | | | | 15% |
| 12 (e) Output: Number of family drug-court graduates | | | | | 9 |
| 13 (6) Sixth judicial district: | | | | | |
| 14 The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo | | | | | |
| 15 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate | | | | | |
| 16 records of legal proceedings that affect rights and legal status to independently protect the rights and | | | | | |
| 17 liberties guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 18 Appropriations: | | | | | |
| 19 (a) Personal services and | | | | | |
| 20 employee benefits | 2,255.1 | | 41.4 | | 2,296.5 |
| 21 (b) Contractual services | 536.2 | 14.8 | 69.2 | | 620.2 |
| 22 (c) Other | 127.7 | 11.0 | | | 138.7 |
| 23 Authorized FTE: 35.50 Permanent; .50 Term | | | | | |
| 24 Performance measures: | | | | | |
| 25 (a) Explanatory: Cases disposed as a percent of cases filed | | | | | 90% |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Quality: Recidivism of juvenile drug-court graduates | | | | | 13% |
| 2 (c) Output: Number of juvenile drug-court graduates | | | | | 9 |
| 3 (d) Output: Number of days to process juror payment vouchers | | | | | 14 |
| 4 (e) Explanatory: Graduation rate, juvenile drug court | | | | | 90% |
| 5 (7) Seventh judicial district: | | | | | |
| 6 The purpose of the seventh judicial district court program, statutorily created in Tarrant, Socorro and | | | | | |
| 7 Catron counties, is to provide access to justice, resolve disputes justly and timely and maintain | | | | | |
| 8 accurate records of legal proceedings that affect rights and legal status to independently protect the | | | | | |
| 9 rights and liberties guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 10 Appropriations: | | | | | |
| 11 (a) Personal services and | | | | | |
| 12 employee benefits | 1,733.6 | | 261.7 | | 1,995.3 |
| 13 (b) Contractual services | 250.6 | 21.0 | 75.3 | | 346.9 |
| 14 (c) Other | 102.3 | 13.0 | 35.0 | | 150.3 |
| 15 Authorized FTE: 32.00 Permanent; 4.00 Term | | | | | |
| 16 Performance measures: | | | | | |
| 17 (a) Explanatory: Cases disposed as a percent of cases filed | | | | | 95% |
| 18 (b) Output: Number of days to process juror payment vouchers | | | | | 14 |
| 19 (8) Eighth judicial district: | | | | | |
| 20 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union | | | | | |
| 21 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate | | | | | |
| 22 records of legal proceedings that affect rights and legal status to independently protect the rights and | | | | | |
| 23 liberties guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 24 Appropriations: | | | | | |
| 25 (a) Personal services and | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|-------------------|-------------------------------------|---------------|--------------|
| 1 | employee benefits | 1,900.4 | | | 1,900.4 |
| 2 | (b) Contractual services | 605.1 | 45.0 | 112.2 | 762.3 |
| 3 | (c) Other | 74.8 | 26.0 | | 100.8 |
| 4 | Authorized FTE: 27.50 Permanent | | | | |
| 5 | Performance measures: | | | | |
| 6 | (a) Explanatory: Cases disposed as a percent of cases filed | | | | 90% |
| 7 | (b) Quality: Recidivism of adult drug-court graduates | | | | 10% |
| 8 | (c) Quality: Recidivism of juvenile drug-court graduates | | | | 5% |
| 9 | (d) Output: Number of adult drug-court graduates | | | | 18 |
| 10 | (e) Output: Number of juvenile drug-court graduates | | | | 15 |
| 11 | (f) Output: Number of days to process juror payment vouchers | | | | 9 |
| 12 | (g) Explanatory: Graduation rate, juvenile drug court | | | | 70% |
| 13 | (h) Explanatory: Graduation rate, adult drug court | | | | 75% |
| 14 | (9) Ninth judicial district: | | | | |
| 15 | The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt | | | | |
| 16 | counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate | | | | |
| 17 | records of legal proceedings that affect rights and legal status to independently protect the rights and | | | | |
| 18 | liberties guaranteed by the constitutions of New Mexico and the United States. | | | | |
| 19 | Appropriations: | | | | |
| 20 | (a) Personal services and | | | | |
| 21 | employee benefits | 2,904.2 | | 426.7 | 3,330.9 |
| 22 | (b) Contractual services | 20.5 | 16.5 | 91.0 | 128.0 |
| 23 | (c) Other | 79.7 | 41.5 | 95.4 | 216.6 |
| 24 | Authorized FTE: 43.80 Permanent; 5.50 Term | | | | |
| 25 | Performance measures: | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Explanatory: Cases disposed as a percent of cases filed | | | | | 90% |
| 2 (b) Output: Number of days to process juror payment vouchers | | | | | 14 |
| 3 (10) Tenth judicial district: | | | | | |
| 4 The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and | | | | | |
| 5 Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain | | | | | |
| 6 accurate records of legal proceedings that affect rights and legal status to independently protect the | | | | | |
| 7 rights and liberties guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 8 Appropriations: | | | | | |
| 9 (a) Personal services and | | | | | |
| 10 employee benefits | 644.7 | | | | 644.7 |
| 11 (b) Contractual services | 12.0 | 19.3 | | | 31.3 |
| 12 (c) Other | 68.3 | 11.4 | | | 79.7 |
| 13 Authorized FTE: 10.00 Permanent | | | | | |
| 14 Performance measures: | | | | | |
| 15 (a) Explanatory: Cases disposed as a percent of cases filed | | | | | 90% |
| 16 (b) Output: Number of days to process juror payment vouchers | | | | | 9 |
| 17 (11) Eleventh judicial district: | | | | | |
| 18 The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley | | | | | |
| 19 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate | | | | | |
| 20 records of legal proceedings that affect rights and legal status to independently protect the rights and | | | | | |
| 21 liberties guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 22 Appropriations: | | | | | |
| 23 (a) Personal services and | | | | | |
| 24 employee benefits | 4,918.5 | | 351.2 | | 5,269.7 |
| 25 (b) Contractual services | 420.0 | 94.0 | 161.9 | | 675.9 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Other | 250.0 | 38.9 | 84.5 | | 373.4 |
| 2 Authorized FTE: 79.50 Permanent; 6.50 Term | | | | | |
| 3 Performance measures: | | | | | |
| 4 (a) Explanatory: Cases disposed as a percent of cases filed | | | | | 90% |
| 5 (b) Quality: Recidivism of adult drug-court graduates | | | | | 10% |
| 6 (c) Quality: Recidivism of juvenile drug-court graduates | | | | | 10% |
| 7 (d) Output: Number of adult drug-court graduates | | | | | 40 |
| 8 (e) Output: Number of juvenile drug-court graduates | | | | | 16 |
| 9 (f) Output: Number of days to process juror payment vouchers | | | | | 14 |
| 10 (g) Explanatory: Graduation rate, juvenile drug court | | | | | 75% |
| 11 (h) Explanatory: Graduation rate, adult drug court | | | | | 70% |
| 12 (12) Twelfth judicial district: | | | | | |
| 13 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln | | | | | |
| 14 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate | | | | | |
| 15 records of legal proceedings that affect rights and legal status to independently protect the rights and | | | | | |
| 16 liberties guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 17 Appropriations: | | | | | |
| 18 (a) Personal services and | | | | | |
| 19 employee benefits | 2,593.9 | | | | 2,593.9 |
| 20 (b) Contractual services | 141.4 | 34.5 | 83.0 | | 258.9 |
| 21 (c) Other | 129.0 | 23.0 | | | 152.0 |
| 22 Authorized FTE: 45.50 Permanent | | | | | |
| 23 Performance measures: | | | | | |
| 24 (a) Explanatory: Cases disposed as a percent of cases filed | | | | | 90% |
| 25 (b) Quality: Recidivism of juvenile drug-court participants | | | | | 20% |

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

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Mexico and the United States. | | | | | |
| 2 Appropriations: | | | | | |
| 3 (a) Personal services and | | | | | |
| 4 employee benefits | 16,897.5 | 1,741.7 | 98.8 | | 18,738.0 |
| 5 (b) Contractual services | 2,284.6 | 1,411.3 | | | 3,695.9 |
| 6 (c) Other | 2,087.1 | 341.1 | | | 2,428.2 |
| 7 Authorized FTE: 297.00 Permanent; 44.50 Term | | | | | |
| 8 Performance measures: | | | | | |
| 9 (a) Explanatory: Cases disposed as a percent of cases filed | | | | | 100% |
| 10 (b) Efficiency: Cost per client per day for adult drug-court participants | | | | | \$9 |
| 11 (c) Quality: Recidivism of driving-while-intoxicated drug-court graduates | | | | | 4% |
| 12 (d) Output: Number of driving-while-intoxicated drug-court graduates | | | | | 240 |
| 13 (e) Explanatory: Graduation rate of drug-court participants | | | | | 80% |
| 14 (f) Outcome: Fees and fines collected as a percent of fees and fines | | | | | |
| 15 assessed | | | | | 95% |
| 16 Subtotal | | | | | 24,862.1 |
| 17 DISTRICT ATTORNEYS: | | | | | |
| 18 (1) First judicial district: | | | | | |
| 19 The purpose of the prosecution program is to provide litigation, special programs and administrative | | | | | |
| 20 support for the enforcement of state laws as they pertain to the district attorney and to improve and | | | | | |
| 21 ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los | | | | | |
| 22 Alamos counties. | | | | | |
| 23 Appropriations: | | | | | |
| 24 (a) Personal services and | | | | | |
| 25 employee benefits | 4,234.2 | | | 78.8 | 4,313.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Contractual services | 13.8 | | | | 13.8 |
| 2 (c) Other | 277.8 | | | | 277.8 |
| 3 Authorized FTE: 70.00 Permanent; 2.00 Term | | | | | |
| 4 Performance measures: | | | | | |
| 5 (a) Outcome: Percent of cases dismissed under the six-month rule | | | | | <1% |
| 6 (b) Output: Number of cases prosecuted | | | | | 4,000 |
| 7 (c) Output: Number of cases referred for screening | | | | | 6,800 |
| 8 (2) Second judicial district: | | | | | |
| 9 The purpose of the prosecution program is to provide litigation, special programs and administrative | | | | | |
| 10 support for the enforcement of state laws as they pertain to the district attorney and to improve and | | | | | |
| 11 ensure the protection, safety, welfare and health of the citizens within Bernalillo county. | | | | | |
| 12 Appropriations: | | | | | |
| 13 (a) Personal services and | | | | | |
| 14 employee benefits | 15,651.1 | 417.0 | 689.0 | 185.0 | 16,942.1 |
| 15 (b) Contractual services | 40.6 | 2.0 | 0.6 | | 43.2 |
| 16 (c) Other | 386.1 | 65.0 | 44.5 | | 495.6 |
| 17 Authorized FTE: 283.00 Permanent; 15.00 Term | | | | | |
| 18 Performance measures: | | | | | |
| 19 (a) Outcome: Percent of cases dismissed under the six-month rule | | | | | <1.8% |
| 20 (b) Output: Number of cases prosecuted | | | | | 24,500 |
| 21 (c) Output: Number of cases referred for screening | | | | | 29,500 |
| 22 (3) Third judicial district: | | | | | |
| 23 The purpose of the prosecution program is to provide litigation, special programs and administrative | | | | | |
| 24 support for the enforcement of state laws as they pertain to the district attorney and to improve and | | | | | |
| 25 ensure the protection, safety, welfare and health of the citizens within Dona Ana county. | | | | | |

| 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 | 3,969.2 | 359.4 | 171.6 | 508.3 | 5,008.5 |
| 4 (b) Contractual services | 13.3 | | | | 13.3 |
| 5 (c) Other | 257.2 | | | | 257.2 |
| 6 Authorized FTE: 62.00 Permanent; 19.00 Term | | | | | |
| 7 Performance measures: | | | | | |
| 8 (a) Output: Number of cases referred for screening | | | | | 5,800 |
| 9 (b) Output: Number of cases prosecuted | | | | | 4,600 |
| 10 (c) Outcome: Percent of cases dismissed under the six-month rule | | | | | 0.05% |
| 11 (4) Fourth judicial district: | | | | | |
| 12 The purpose of the prosecution program is to provide litigation, special programs and administrative | | | | | |
| 13 support for the enforcement of state laws as they pertain to the district attorney and to improve and | | | | | |
| 14 ensure protection, safety, welfare and health for the citizens of Mora, San Miguel and Guadalupe | | | | | |
| 15 counties. | | | | | |
| 16 Appropriations: | | | | | |
| 17 (a) Personal services and | | | | | |
| 18 employee benefits | 2,704.7 | | | | 2,704.7 |
| 19 (b) Contractual services | 13.0 | | | | 13.0 |
| 20 (c) Other | 164.3 | | | | 164.3 |
| 21 Authorized FTE: 42.00 Permanent | | | | | |
| 22 Performance measures: | | | | | |
| 23 (a) Output: Number of cases referred for screening | | | | | 2,455 |
| 24 (b) Outcome: Percent of cases dismissed under the six-month rule | | | | | <1% |
| 25 (c) Output: Number of cases prosecuted | | | | | 2,255 |

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

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|---|-------------------------------------|---------------|--------------|
| 1 | Performance measures: | | | | |
| 2 | (a) Outcome: | Percent of cases dismissed under the six-month rule | | | <1% |
| 3 | (b) Output: | Number of cases prosecuted | | | 1,900 |
| 4 | (c) Output: | Number of cases referred for screening | | | 2,200 |
| 5 | (7) Seventh judicial district: | | | | |
| 6 | The purpose of the prosecution program is to provide litigation, special programs and administrative | | | | |
| 7 | support for the enforcement of state laws as they pertain to the district attorney and to improve and | | | | |
| 8 | ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and | | | | |
| 9 | Torrance counties. | | | | |
| 10 | Appropriations: | | | | |
| 11 | (a) | Personal services and | | | |
| 12 | | employee benefits | | | 2,066.4 |
| 13 | (b) | Contractual services | | | 12.5 |
| 14 | (c) | Other | | | 133.1 |
| 15 | Authorized FTE: 36.00 Permanent; 1.00 Term | | | | |
| 16 | Performance measures: | | | | |
| 17 | (a) Outcome: | Percent of cases dismissed under the six-month rule | | | <1.5% |
| 18 | (b) Output: | Number of cases prosecuted | | | 1,950 |
| 19 | (c) Output: | Number of cases referred for screening | | | 2,050 |
| 20 | (8) Eighth judicial district: | | | | |
| 21 | The purpose of the prosecution program is to provide litigation, special programs and administrative | | | | |
| 22 | support for the enforcement of state laws as they pertain to the district attorney and to improve and | | | | |
| 23 | ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties. | | | | |
| 24 | Appropriations: | | | | |
| 25 | (a) | Personal services and | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|-------------------|-------------------------------------|---------------|--------------|
| 1 | employee benefits | 2,216.5 | | | 2,216.5 |
| 2 | (b) Contractual services | 10.6 | | | 10.6 |
| 3 | (c) Other | 142.9 | | | 142.9 |
| 4 | Authorized FTE: 36.00 Permanent | | | | |
| 5 | Performance measures: | | | | |
| 6 | (a) Output: Number of cases referred for screening | | | | 2,100 |
| 7 | (b) Output: Number of cases prosecuted | | | | 1,500 |
| 8 | (c) Outcome: Percent of cases dismissed under the six-month rule | | | | <3% |
| 9 | (9) Ninth judicial district: | | | | |
| 10 | The purpose of the prosecution program is to provide litigation, special programs and administrative | | | | |
| 11 | support for the enforcement of state laws as they pertain to the district attorney and to improve and | | | | |
| 12 | ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties. | | | | |
| 13 | Appropriations: | | | | |
| 14 | (a) Personal services and | | | | |
| 15 | employee benefits | 2,448.4 | | | 2,448.4 |
| 16 | (b) Contractual services | 10.3 | | | 10.3 |
| 17 | (c) Other | 104.8 | | | 104.8 |
| 18 | Authorized FTE: 39.00 Permanent | | | | |
| 19 | Performance measures: | | | | |
| 20 | (a) Output: Number of cases prosecuted | | | | 3,000 |
| 21 | (b) Output: Number of cases referred for screening | | | | 3,200 |
| 22 | (c) Outcome: Percent of cases dismissed under the six-month rule | | | | <1% |
| 23 | (10) Tenth judicial district: | | | | |
| 24 | The purpose of the prosecution program is to provide litigation, special programs and administrative | | | | |
| 25 | support for the enforcement of state laws as they pertain to the district attorney and to improve and | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca | | | | | |
| 2 counties. | | | | | |
| 3 Appropriations: | | | | | |
| 4 (a) Personal services and | | | | | |
| 5 employee benefits | 843.8 | | | | 843.8 |
| 6 (b) Contractual services | 11.4 | | | | 11.4 |
| 7 (c) Other | 85.2 | | | | 85.2 |
| 8 Authorized FTE: 13.00 Permanent | | | | | |
| 9 Performance measures: | | | | | |
| 10 (a) Outcome: Percent of cases dismissed under the six-month rule | | | | | <1% |
| 11 (b) Output: Number of cases prosecuted | | | | | 1,000 |
| 12 (c) Output: Number of cases referred for screening | | | | | 900 |
| 13 (11) Eleventh judicial district-division I: | | | | | |
| 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 San Juan county. | | | | | |
| 17 Appropriations: | | | | | |
| 18 (a) Personal services and | | | | | |
| 19 employee benefits | 2,867.1 | 591.5 | 131.0 | 78.1 | 3,667.7 |
| 20 (b) Contractual services | 16.0 | | | | 16.0 |
| 21 (c) Other | 141.7 | | | | 141.7 |
| 22 Authorized FTE: 55.00 Permanent; 11.70 Term | | | | | |
| 23 Performance measures: | | | | | |
| 24 (a) Output: Number of cases referred for screening | | | | | 4,500 |
| 25 (b) Output: Number of cases prosecuted | | | | | 3,000 |

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

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|---|-------------------------------------|---------------|--------------|
| 1 | Performance measures: | | | | |
| 2 | (a) Outcome: | Percent of cases dismissed under the six-month rule | | | <0.5% |
| 3 | (b) Output: | Number of cases prosecuted | | | 3,400 |
| 4 | (c) Output: | Number of cases referred for screening | | | 5,000 |
| 5 | (14) Thirteenth judicial district: | | | | |
| 6 | The purpose of the prosecution program is to provide litigation, special programs and administrative | | | | |
| 7 | support for the enforcement of state laws as they pertain to the district attorney and to improve and | | | | |
| 8 | ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval, and Valencia | | | | |
| 9 | counties. | | | | |
| 10 | Appropriations: | | | | |
| 11 | (a) | Personal services and | | | |
| 12 | | employee benefits | 4,102.8 | 137.5 | 4,240.3 |
| 13 | (b) | Contractual services | | | 7.2 |
| 14 | (c) | Other | | | 252.8 |
| 15 | Authorized FTE: 80.00 Permanent; 2.00 Term | | | | |
| 16 | Performance measures: | | | | |
| 17 | (a) Outcome: | Percent of cases dismissed under the six-month rule | | | <0.01% |
| 18 | (b) Output: | Number of cases prosecuted | | | 6,200 |
| 19 | (c) Output: | Number of cases referred for screening | | | 7,966 |
| 20 | Subtotal | | | | 58,216.0 |
| 21 | ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS: | | | | |
| 22 | (1) Administrative support: | | | | |
| 23 | The purpose of the administrative support program is to provide fiscal, human resource, staff | | | | |
| 24 | development, automation, victim program services and support to all district attorneys' offices in New | | | | |
| 25 | Mexico and to members of the New Mexico children's safehouse network so that they may obtain and access | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 the necessary resources to effectively and efficiently carry out their prosecutorial, investigative and | | | | | |
| 2 programmatic functions. | | | | | |
| 3 Appropriations: | | | | | |
| 4 (a) Personal services and | | | | | |
| 5 employee benefits | 982.5 | | | | 982.5 |
| 6 (b) Contractual services | 47.2 | | | | 47.2 |
| 7 (c) Other | 777.5 | 200.0 | | | 977.5 |
| 8 Authorized FTE: 13.00 Permanent | | | | | |
| 9 Performance measures: | | | | | |
| 10 (a) Output: Number of victim notification events and escapes reported, | | | | | |
| 11 monthly | | | | | 7,500 |
| 12 (b) Output: Number of trainings conducted during the fiscal year | | | | | 20 |
| 13 Subtotal | | | | | 2,007.2 |
| 14 TOTAL JUDICIAL | 192,787.0 | 23,404.9 | 9,402.9 | 2,354.2 | 227,949.0 |
| 15 C. GENERAL CONTROL | | | | | |
| 16 ATTORNEY GENERAL: | | | | | |
| 17 (1) Legal services: | | | | | |
| 18 The purpose of the legal services program is to deliver quality legal services, including opinions, | | | | | |
| 19 counsel and representation to state government entities and to enforce state law on behalf of the public | | | | | |
| 20 so New Mexicans have an open, honest, efficient government and enjoy the protection of state law. | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Personal services and | | | | | |
| 23 employee benefits | 7,069.4 | 6,347.2 | | | 13,416.6 |
| 24 (b) Contractual services | 62.3 | 372.4 | | | 434.7 |
| 25 (c) Other | 700.0 | 1,284.3 | 104.0 | | 2,088.3 |

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

1 Authorized FTE: 158.00 Permanent; 1.00 Term

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

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

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

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

14 Performance measures:

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

17 (2) Medicaid fraud:

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

20 Appropriations:

| | | | | | |
|------------------------------|-------|-------|--|---------|---------|
| 21 (a) Personal services and | | | | | |
| 22 employee benefits | 410.2 | | | 1,230.7 | 1,640.9 |
| 23 (b) Contractual services | 2.0 | | | 5.9 | 7.9 |
| 24 (c) Other | 79.8 | 154.1 | | 239.4 | 473.3 |
| 25 (d) Other financing uses | | | | 104.0 | 104.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|--|-------------------------------------|---------------|--------------|
| 1 | Authorized FTE: 21.00 Permanent | | | | |
| 2 | The other state funds appropriation to the medicaid fraud program of the attorney general in the other | | | | |
| 3 | category includes one hundred fifty-four thousand one hundred dollars (\$154,100) for the purpose of court | | | | |
| 4 | reporting services, witness fees, transaction fees and supplies. | | | | |
| 5 | Performance measures: | | | | |
| 6 | (a) Outcome: | Three-year projected savings resulting from fraud | | | |
| 7 | | investigations, in millions | | | \$15 |
| 8 | (b) Explanatory: | Total medicaid fraud recoveries identified, in thousands | | | \$2,000 |
| 9 | Subtotal | | | | 18,165.7 |
| 10 | STATE AUDITOR: | | | | |
| 11 | The purpose of the state auditor program is to audit the financial affairs of every agency annually so | | | | |
| 12 | they can improve accountability and performance and to assure New Mexico citizens that funds are expended | | | | |
| 13 | properly. | | | | |
| 14 | Appropriations: | | | | |
| 15 | (a) Personal services and | | | | |
| 16 | employee benefits | 1,925.0 | 344.8 | 172.4 | 2,442.2 |
| 17 | (b) Contractual services | 61.7 | 11.1 | 5.5 | 78.3 |
| 18 | (c) Other | 246.7 | 44.1 | 22.1 | 312.9 |
| 19 | Authorized FTE: 32.00 Permanent; 1.00 Term | | | | |
| 20 | Performance measures: | | | | |
| 21 | (a) Output: | Total audit fees generated | | | \$400,000 |
| 22 | (b) Explanatory: | Percent of audits completed by regulatory due date | | | 80% |
| 23 | Subtotal | | | | 2,833.4 |
| 24 | TAXATION AND REVENUE DEPARTMENT: | | | | |
| 25 | (1) Tax administration: | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The purpose of the tax administration program is to provide registration and licensure requirements for | | | | | |
| 2 tax programs and to ensure the administration, collection and compliance of state taxes and fees that | | | | | |
| 3 provide funding for support services for the general public through appropriations. | | | | | |
| 4 Appropriations: | | | | | |
| 5 (a) Personal services and | | | | | |
| 6 employee benefits | 16,505.1 | 7,190.9 | | 1,238.0 | 24,934.0 |
| 7 (b) Contractual services | 54.6 | 44.0 | | 13.0 | 111.6 |
| 8 (c) Other | 5,159.6 | 552.8 | | 222.9 | 5,935.3 |
| 9 Authorized FTE: 472.50 Permanent; 26.00 Term; 29.50 Temporary | | | | | |
| 10 Performance measures: | | | | | |
| 11 (a) Output: Percent of electronically filed returns for personal income | | | | | |
| 12 tax and combined reporting system | | | | | 65% |
| 13 (b) Outcome: Collections as a percent of collectable audit assessments | | | | | |
| 14 generated in the current fiscal year | | | | | 40% |
| 15 (c) Outcome: Collections as a percent of collectable outstanding | | | | | |
| 16 balances from the end of the prior fiscal year | | | | | 15% |
| 17 (2) Motor vehicle: | | | | | |
| 18 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor | | | | | |
| 19 vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by | | | | | |
| 20 conducting tests, investigations and audits. | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Personal services and | | | | | |
| 23 employee benefits | 6,370.6 | 8,742.9 | | | 15,113.5 |
| 24 (b) Contractual services | 1,328.0 | 2,158.7 | | | 3,486.7 |
| 25 (c) Other | 3,411.4 | 2,364.5 | | | 5,775.9 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|---|-------------------------------------|---------------|--------------|
| 1 | Authorized FTE: 342.00 Permanent; 3.00 Term; 3.00 Temporary | | | | |
| 2 | Performance measures: | | | | |
| 3 | (a) Efficiency: | Average call center wait time to reach an agent, in minutes | | | 6 |
| 4 | (b) Outcome: | Percent of registered vehicles with liability insurance | | | 92% |
| 5 | (c) Efficiency: | Average wait time in qmatic-equipped offices, in minutes | | | 20 |
| 6 | (3) Property tax: | | | | |
| 7 | The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair | | | | |
| 8 | appraisal of property and to assess property taxes within the state. | | | | |
| 9 | Appropriations: | | | | |
| 10 | (a) Personal services and | | | | |
| 11 | employee benefits | | 2,476.8 | | 2,476.8 |
| 12 | (b) Contractual services | | 70.0 | | 70.0 |
| 13 | (c) Other | | 567.2 | | 567.2 |
| 14 | Authorized FTE: 41.00 Permanent | | | | |
| 15 | Performance measures: | | | | |
| 16 | (a) Output: | Number of appraisals or valuations for companies conducting | | | |
| 17 | | business within the state subject to state assessment | | | 540 |
| 18 | (b) Outcome: | Percent of counties in compliance with sales ratio standard | | | |
| 19 | | of eighty-five percent assessed value-to-market value | | | 92% |
| 20 | (4) Compliance enforcement: | | | | |
| 21 | The purpose of the compliance enforcement program is to support the overall mission of the taxation and | | | | |
| 22 | revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and | | | | |
| 23 | other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary | | | | |
| 24 | compliance with state tax laws. | | | | |
| 25 | Appropriations: | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Personal services and | | | | | |
| 2 employee benefits | 1,543.8 | 250.0 | | | 1,793.8 |
| 3 (b) Contractual services | 9.9 | | | | 9.9 |
| 4 (c) Other | 260.8 | | | | 260.8 |
| 5 Authorized FTE: 28.00 Permanent | | | | | |
| 6 Performance measures: | | | | | |
| 7 (a) Outcome: Number of tax investigations referred to prosecutors as a | | | | | |
| 8 percent of total investigations assigned during the year | | | | | 40% |
| 9 (b) Outcome: Successful tax fraud prosecutions as a percent of total | | | | | |
| 10 cases prosecuted | | | | | 100% |
| 11 (5) Program support: | | | | | |
| 12 The purpose of program support is to provide information system resources, human resource services, | | | | | |
| 13 finance and accounting services, revenue forecasting and legal services to give agency personnel the | | | | | |
| 14 resources needed to meet departmental objectives. For the general public, the program conducts hearings | | | | | |
| 15 for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's | | | | | |
| 16 tax programs. | | | | | |
| 17 Appropriations: | | | | | |
| 18 (a) Personal services and | | | | | |
| 19 employee benefits | 12,549.9 | 787.2 | 374.8 | | 13,711.9 |
| 20 (b) Contractual services | 2,416.9 | 104.0 | 48.0 | | 2,568.9 |
| 21 (c) Other | 4,023.3 | 41.3 | 77.2 | | 4,141.8 |
| 22 Authorized FTE: 191.00 Permanent | | | | | |
| 23 Notwithstanding any contrary provision in the Tax Administration Act, the department shall withhold an | | | | | |
| 24 administrative fee in the amount of three and twenty-five hundredths percent of the distributions | | | | | |
| 25 specified in Section 7-1-6.46 NMSA 1978 and in Subsection E of Section 7-1-6.41 NMSA 1978. | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Notwithstanding any contrary provision in the Tax Administration Act, of the amounts withheld, an amount | | | | | |
| 2 equal to three percent of the distributions specified in Subsection E of Section 7-1-6.41 NMSA 1978 shall | | | | | |
| 3 be deposited into the general fund and the remainder of the amounts withheld shall be retained by the | | | | | |
| 4 department and is included in the other state fund appropriations to the department. | | | | | |
| 5 Performance measures: | | | | | |
| 6 (a) Outcome: Percent of driving-while-intoxicated drivers' license | | | | | |
| 7 revocations rescinded due to failure to hold hearings | | | | | |
| 8 within ninety days | | | | | <1% |
| 9 Subtotal | | | | | 80,958.1 |
| 10 STATE INVESTMENT COUNCIL: | | | | | |
| 11 (1) State investment: | | | | | |
| 12 The purpose of the state investment program is to provide investment management of the state's permanent | | | | | |
| 13 funds for the citizens of New Mexico to maximize distributions to the state's operating budget while | | | | | |
| 14 preserving the real value of the funds for future generations of New Mexicans. | | | | | |
| 15 Appropriations: | | | | | |
| 16 (a) Personal services and | | | | | |
| 17 employee benefits | | 3,671.3 | | | 3,671.3 |
| 18 (b) Contractual services | | 29,837.3 | | | 29,837.3 |
| 19 (c) Other | | 793.6 | | | 793.6 |
| 20 Authorized FTE: 32.00 Permanent | | | | | |
| 21 The other state funds appropriation to the state investment council in the contractual services category | | | | | |
| 22 includes twenty-three million eight hundred forty-two thousand nine hundred dollars (\$23,842,900) for | | | | | |
| 23 investment manager fees. | | | | | |
| 24 Performance measures: | | | | | |
| 25 (a) Outcome: One-year annualized investment returns to exceed internal | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|--|-------------------------------------|---------------|---------------------------------|
| 1 | | | | | benchmarks, in basis points >25 |
| 2 | (b) Outcome: | Five-year annualized investment returns to exceed internal | | | |
| 3 | | benchmarks, in basis points | | | >25 |
| 4 | (c) Outcome: | One-year annualized percentile performance ranking in | | | |
| 5 | | endowment investment peer universe | | | <49 |
| 6 | (d) Outcome: | Five-year annualized percentile performance ranking in | | | |
| 7 | | endowment investment peer universe | | | <49 |
| 8 | Subtotal | | | | 34,302.2 |
| 9 | DEPARTMENT OF FINANCE AND ADMINISTRATION: | | | | |
| 10 | (1) Policy development, fiscal analysis, budget oversight and education accountability: | | | | |
| 11 | The purpose of the policy development, fiscal analysis, budget oversight and education accountability | | | | |
| 12 | program is to provide professional and coordinated policy development and analysis and oversight to the | | | | |
| 13 | governor, the legislature and state agencies so they can advance the state's policies and initiatives | | | | |
| 14 | using appropriate and accurate data to make informed decisions for the prudent use of the public's tax | | | | |
| 15 | dollars. | | | | |
| 16 | Appropriations: | | | | |
| 17 | (a) Personal services and | | | | |
| 18 | employee benefits | 3,023.0 | | | 3,023.0 |
| 19 | (b) Contractual services | 83.9 | | | 83.9 |
| 20 | (c) Other | 167.1 | | | 167.1 |
| 21 | Authorized FTE: 35.00 Permanent | | | | |
| 22 | Performance measures: | | | | |
| 23 | (a) Outcome: | General fund reserves as a percent of recurring | | | |
| 24 | | appropriations | | | 5% |
| 25 | (2) Community development, local government assistance and fiscal oversight: | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The purpose of the community development, local government assistance and fiscal oversight program is to | | | | | |
| 2 help counties, municipalities and special districts to maintain strong communities through sound fiscal | | | | | |
| 3 advice and oversight, technical assistance, monitoring of project and program progress and timely | | | | | |
| 4 processing of payments, grant agreements, and contracts. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Personal services and | | | | | |
| 7 employee benefits | 1,942.4 | 1,028.0 | | 429.6 | 3,400.0 |
| 8 (b) Contractual services | 1,627.9 | 2,083.1 | | 32.0 | 3,743.0 |
| 9 (c) Other | 75.9 | 31,534.1 | | 14,269.6 | 45,879.6 |
| 10 (d) Other financing uses | | 1,300.0 | | | 1,300.0 |
| 11 Authorized FTE: 30.00 Permanent; 21.00 Term | | | | | |
| 12 Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the other state | | | | | |
| 13 funds appropriation in the other financing uses category includes eight hundred thousand dollars | | | | | |
| 14 (\$800,000) from the local DWI grant fund, including local DWI grant program distributions, to be | | | | | |
| 15 transferred to the administrative office of the courts for drug courts. | | | | | |
| 16 The other state funds appropriations to the community development, local government assistance and | | | | | |
| 17 fiscal oversight program of the department of finance and administration include fourteen million four | | | | | |
| 18 hundred sixty-seven thousand nine hundred dollars (\$14,467,900) from the 911 enhancement fund; nineteen | | | | | |
| 19 million four hundred thousand dollars (\$19,400,000) from the local DWI grant fund; and two million | | | | | |
| 20 seventy-seven thousand three hundred dollars (\$2,077,300) from the civil legal services fund. | | | | | |
| 21 Performance measures: | | | | | |
| 22 (a) Output: Number of capital projects older than five years for which | | | | | |
| 23 the funding is not expended or reverted | | | | | 20 |
| 24 (b) Output: Percent of local entity budgets submitted to the local | | | | | |
| 25 government division by established deadline | | | | | 90% |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Outcome: Number of local entities operating under a continuing | | | | | |
| 2 resolution for a portion of the fiscal year | | | | | 14 |
| 3 (3) Fiscal management and oversight: | | | | | |
| 4 The purpose of the fiscal management and oversight program is to provide for and promote financial | | | | | |
| 5 accountability for public funds throughout state government by providing state agencies and the citizens | | | | | |
| 6 of New Mexico with timely, accurate and comprehensive information on the financial status and | | | | | |
| 7 expenditures of the state. | | | | | |
| 8 Appropriations: | | | | | |
| 9 (a) Personal services and | | | | | |
| 10 employee benefits | 4,010.0 | | 595.0 | | 4,605.0 |
| 11 (b) Contractual services | 245.3 | | | | 245.3 |
| 12 (c) Other | 622.8 | | | | 622.8 |
| 13 Authorized FTE: 65.00 Permanent | | | | | |
| 14 Performance measures: | | | | | |
| 15 (a) Efficiency: Length of time to issue the comprehensive annual financial | | | | | |
| 16 report after the end of the fiscal year, in months | | | | | 7 |
| 17 (4) Program support: | | | | | |
| 18 The purpose of program support is to provide other department of finance and administration programs with | | | | | |
| 19 central direction to agency management processes to ensure consistency, legal compliance and financial | | | | | |
| 20 integrity; to administer the executive's exempt salary plan; and to review and approve all state | | | | | |
| 21 professional service contracts. | | | | | |
| 22 Appropriations: | | | | | |
| 23 (a) Personal services and | | | | | |
| 24 employee benefits | 1,414.4 | | | | 1,414.4 |
| 25 (b) Contractual services | 85.1 | | | | 85.1 |

| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | (c) Other | 47.9 | | | | 47.9 |
| 2 | Authorized FTE: 19.00 Permanent | | | | | |
| 3 | Performance measures: | | | | | |
| 4 | (a) Outcome: Percent of funds reconciled and closed, as an internal | | | | | |
| 5 | process, within 15 days after month-end | | | | | 100% |
| 6 | (5) Dues and membership fees/special appropriations: | | | | | |
| 7 | Appropriations: | | | | | |
| 8 | (a) Council of state governments | 92.4 | | | | 92.4 |
| 9 | (b) Western interstate commission | | | | | |
| 10 | for higher education | 120.3 | | | | 120.3 |
| 11 | (c) Education commission of the | | | | | |
| 12 | states | 58.2 | | | | 58.2 |
| 13 | (d) National association of | | | | | |
| 14 | state budget officers | 15.1 | | | | 15.1 |
| 15 | (e) National conference of state | | | | | |
| 16 | legislatures | 127.1 | | | | 127.1 |
| 17 | (f) Western governors' | | | | | |
| 18 | association | 34.6 | | | | 34.6 |
| 19 | (g) Governmental accounting | | | | | |
| 20 | standards board | 15.1 | | | | 15.1 |
| 21 | (h) National center for state | | | | | |
| 22 | courts | 89.5 | | | | 89.5 |
| 23 | (i) National conference of | | | | | |
| 24 | insurance legislators | 9.7 | | | | 9.7 |
| 25 | (j) National council of legislators | | | | | |

| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | from gaming states | 2.9 | | | | 2.9 |
| 2 | (k) National governors' association | 77.4 | | | | 77.4 |
| 3 | (l) Citizens' review board | 319.0 | | 174.3 | | 493.3 |
| 4 | (m) Emergency water supply fund | 118.4 | | | | 118.4 |
| 5 | (n) Fiscal agent contract | 840.0 | | | | 840.0 |
| 6 | (o) State planning districts | 670.2 | | | | 670.2 |
| 7 | (p) Youth mentoring program | 2,207.7 | | | | 2,207.7 |
| 8 | (q) Statewide teen court | | 180.0 | | | 180.0 |
| 9 | (r) Santa Fe teen court | | 60.0 | | | 60.0 |
| 10 | (s) Law enforcement protection fund | | 7,809.4 | | | 7,809.4 |
| 11 | (t) Leasehold community assistance | 128.9 | | | | 128.9 |
| 12 | (u) County detention of prisoners | 3,300.0 | | | | 3,300.0 |
| 13 | (v) Acequia and community ditch education program | 200.0 | | | | 200.0 |
| 14 | (w) New Mexico acequia commission | 13.4 | | | | 13.4 |
| 15 | (x) Food banks | 339.4 | | | | 339.4 |

22 Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical
23 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds
24 ~~and on review by the legislative finance committee~~, the secretary of the department of finance and
25 administration is authorized to transfer from the general fund operating reserve to the state board of

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

1 finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an
2 aggregate amount of one million five hundred thousand dollars (\$1,500,000) in fiscal year 2012.

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

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

9 Subtotal 81,620.1

10 PUBLIC SCHOOL INSURANCE AUTHORITY:

11 (1) Benefits:

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

15 Appropriations:

| | | |
|-----------------------------|-----------|-----------|
| 16 (a) Contractual services | 285,660.0 | 285,660.0 |
| 17 (b) Other financing uses | 640.1 | 640.1 |

18 Performance measures:

| | | |
|--------------------|--|--------|
| 19 (a) Outcome: | Average number of days to resolve inquiries and appeals related to customer service claims | ≤10 |
| 20 (b) Efficiency: | Percent variance of medical premium change between the public school insurance authority and industry average | 0% |
| 21 (c) Output: | Number of participants covered by health plans | 58,000 |

22 (2) Risk:

23 The purpose of the risk program is to provide economical and comprehensive property, liability and
24
25

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

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Appropriations: | | | | | |
| 2 (a) Contractual services | | 234,278.0 | | | 234,278.0 |
| 3 (b) Other financing uses | | 2,686.0 | | | 2,686.0 |
| 4 Performance measures: | | | | | |
| 5 (a) Output: Minimum number of years of long-term actuarial solvency | | | | | 15 |
| 6 (b) Outcome: Total revenue generated, in millions | | | | | \$252 |
| 7 (c) Efficiency: Total revenue increase to the reserve fund, in millions | | | | | \$17.7 |
| 8 (d) Efficiency: Total healthcare benefits program claims paid, in millions | | | | | \$234.3 |
| 9 (2) Program support: | | | | | |
| 10 The purpose of program support is to provide administrative support for the health care benefits | | | | | |
| 11 administration program to assist the agency in delivering its services to its constituents. | | | | | |
| 12 Appropriations: | | | | | |
| 13 (a) Personal services and | | | | | |
| 14 employee benefits | | | 1,700.2 | | 1,700.2 |
| 15 (b) Contractual services | | | 477.7 | | 477.7 |
| 16 (c) Other | | | 508.1 | | 508.1 |
| 17 Authorized FTE: 25.00 Permanent | | | | | |
| 18 Any unexpended balances in program support of the retiree health care authority remaining at the end of | | | | | |
| 19 fiscal year 2012 shall revert to the health care benefits administration program. | | | | | |
| 20 Performance measures: | | | | | |
| 21 (a) Outcome: Number of prior-year audit findings that recur | | | | | 0 |
| 22 Subtotal | | | | | 239,650.0 |
| 23 GENERAL SERVICES DEPARTMENT: | | | | | |
| 24 (1) Employee group health benefits: | | | | | |
| 25 The purpose of the employee group health benefits program is to effectively administer comprehensive | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 health-benefit plans to state and local government employees. | | | | | |
| 2 Appropriations: | | | | | |
| 3 (a) Contractual services | | | 20,280.0 | | 20,280.0 |
| 4 (b) Other | | | 331,167.8 | | 331,167.8 |
| 5 (c) Other financing uses | | | 1,626.7 | | 1,626.7 |
| 6 Performance measures: | | | | | |
| 7 (a) Efficiency: Percent change in state employee medical premium compared | | | | | |
| 8 with the industry average | | | | | 0% |
| 9 (b) Efficiency: Percent change in dental premium compared with the national | | | | | |
| 10 average | | | | | 0% |
| 11 (c) Explanatory: Percent of eligible state employees purchasing state health | | | | | |
| 12 insurance | | | | | 90% |
| 13 (2) Risk management: | | | | | |
| 14 The purpose of the risk management program is to protect the state's assets against property, public | | | | | |
| 15 liability, workers' compensation, state unemployment compensation, local public bodies unemployment | | | | | |
| 16 compensation and surety bond losses so agencies can perform their missions in an efficient and responsive | | | | | |
| 17 manner. | | | | | |
| 18 Appropriations: | | | | | |
| 19 (a) Personal services and | | | | | |
| 20 employee benefits | | | 4,053.0 | | 4,053.0 |
| 21 (b) Other | | | 500.6 | | 500.6 |
| 22 (c) Other financing uses | | | 2,201.3 | | 2,201.3 |
| 23 Authorized FTE: 63.00 Permanent | | | | | |
| 24 Performance measures: | | | | | |
| 25 (a) Explanatory: Projected financial position of the public property fund | | | | | 100% |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Explanatory: Projected financial position of the workers' compensation | | | | | |
| 2 fund | | | | | 35% |
| 3 (c) Explanatory: Projected financial position of the public liability fund | | | | | 50% |
| 4 (3) Risk management funds: | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Public liability | | | 33,795.8 | | 33,795.8 |
| 7 (b) Surety bond | | | 145.3 | | 145.3 |
| 8 (c) Public property reserve | | | 10,880.9 | | 10,880.9 |
| 9 (d) Local public body unemployment | | | | | |
| 10 compensation reserve | | | 3,559.0 | | 3,559.0 |
| 11 (e) Workers' compensation | | | | | |
| 12 retention | | | 18,490.7 | | 18,490.7 |
| 13 (f) State unemployment | | | | | |
| 14 compensation | | | 21,203.7 | | 21,203.7 |
| 15 (g) Employee assistance program | | | 200.0 | | 200.0 |
| 16 (4) State printing services: | | | | | |
| 17 The purpose of the state printing services program is to provide cost-effective printing and publishing | | | | | |
| 18 services for governmental agencies. | | | | | |
| 19 Appropriations: | | | | | |
| 20 (a) Personal services and | | | | | |
| 21 employee benefits | | | 1,160.0 | | 1,160.0 |
| 22 (b) Contractual services | | | 13.0 | | 13.0 |
| 23 (c) Other | | | 669.4 | | 669.4 |
| 24 (d) Other financing uses | | | 92.3 | | 92.3 |
| 25 Authorized FTE: 18.00 Permanent | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (5) Business office space management and maintenance services: | | | | | |
| 2 The purpose of the business office space management and maintenance services program is to provide | | | | | |
| 3 employees and the public with effective property management so agencies can perform their missions in an | | | | | |
| 4 efficient and responsive manner. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Personal services and | | | | | |
| 7 employee benefits | 5,591.8 | | | | 5,591.8 |
| 8 (b) Contractual services | 212.3 | | | | 212.3 |
| 9 (c) Other | 5,531.3 | | | | 5,531.3 |
| 10 (d) Other financing uses | 157.5 | | | | 157.5 |
| 11 Authorized FTE: 157.00 Permanent | | | | | |
| 12 Performance measures: | | | | | |
| 13 (a) Explanatory: Percent of state-controlled office space occupied | | | | | 95% |
| 14 (6) Transportation services: | | | | | |
| 15 The purpose of the transportation services program is to provide centralized and effective administration | | | | | |
| 16 of the state's motor pool and aircraft transportation services so agencies can perform their missions in | | | | | |
| 17 an efficient and responsive manner. | | | | | |
| 18 Appropriations: | | | | | |
| 19 (a) Personal services and | | | | | |
| 20 employee benefits | | | 2,366.6 | | 2,366.6 |
| 21 (b) Contractual services | | | 78.1 | | 78.1 |
| 22 (c) Other | | | 5,389.8 | | 5,389.8 |
| 23 (d) Other financing uses | | | 366.2 | | 366.2 |
| 24 Authorized FTE: 38.00 Permanent | | | | | |
| 25 Performance measures: | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Explanatory: Percent of short-term vehicle use | | | | | 50% |
| 2 (b) Output: Percent of cars and other light-duty vehicles purchased by | | | | | |
| 3 state agencies that exceed existing federal fuel efficiency | | | | | |
| 4 standards for passenger vehicles | | | | | 100% |
| 5 (c) Efficiency: Percent of total available aircraft fleet hours used | | | | | 40% |
| 6 (7) Procurement services: | | | | | |
| 7 The purpose of the procurement services program is to provide a procurement process for tangible property | | | | | |
| 8 for government entities to ensure compliance with the Procurement Code so agencies can perform their | | | | | |
| 9 missions in an efficient and responsive manner. | | | | | |
| 10 Appropriations: | | | | | |
| 11 (a) Personal services and | | | | | |
| 12 employee benefits | 1,175.3 | 499.5 | | | 1,674.8 |
| 13 (b) Other | 170.5 | 53.0 | | | 223.5 |
| 14 (c) Other financing uses | 59.2 | 25.0 | | | 84.2 |
| 15 Authorized FTE: 29.00 Permanent | | | | | |
| 16 Performance measures: | | | | | |
| 17 (a) Outcome: Percent of all price agreement renewals considered for | | | | | |
| 18 "best value" strategic sourcing option | | | | | 20% |
| 19 (b) Quality: Percent of customers satisfied with procurement services | | | | | 90% |
| 20 (c) Outcome: Number of small business clients assisted | | | | | 250 |
| 21 (d) Output: Number of government employees trained on Procurement Code | | | | | |
| 22 compliance and methods | | | | | 500 |
| 23 (8) Program support: | | | | | |
| 24 The purpose of program support is to manage the program performance process to demonstrate success. | | | | | |
| 25 Appropriations: | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Personal services and | | | | | |
| 2 employee benefits | | | 2,698.2 | | 2,698.2 |
| 3 (b) Contractual services | | | 209.3 | | 209.3 |
| 4 (c) Other | | | 428.5 | | 428.5 |
| 5 Authorized FTE: 37.00 Permanent | | | | | |
| 6 Any unexpended balances in program support of the general services department remaining at the end of | | | | | |
| 7 fiscal year 2012 shall revert to the procurement services, printing services, risk management, employee | | | | | |
| 8 group benefits, business office space management and maintenance, and transportation services programs | | | | | |
| 9 based on the proportion of each individual programs' assessments for program support. | | | | | |
| 10 Subtotal | | | | | 475,051.6 |
| 11 EDUCATIONAL RETIREMENT BOARD: | | | | | |
| 12 (1) Educational retirement: | | | | | |
| 13 The purpose of the educational retirement program is to provide secure retirement benefits to active and | | | | | |
| 14 retired members so they can have secure monthly benefits when their careers are finished. | | | | | |
| 15 Appropriations: | | | | | |
| 16 (a) Personal services and | | | | | |
| 17 employee benefits | | 4,405.5 | | | 4,405.5 |
| 18 (b) Contractual services | | 35,038.0 | | | 35,038.0 |
| 19 (c) Other | | 834.6 | | | 834.6 |
| 20 Authorized FTE: 58.00 Permanent | | | | | |
| 21 The other state funds appropriation to the educational retirement program of the educational retirement | | | | | |
| 22 board in the contractual services category includes thirty million six hundred thousand dollars | | | | | |
| 23 (\$30,600,000) to be used only for investment manager and consulting fees. | | | | | |
| 24 The other state funds appropriation to the educational retirement program of the educational | | | | | |
| 25 retirement board in the contractual services category includes one million three hundred fifty thousand | | | | | |

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

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 community as a partner in assuring a fair and efficient criminal justice system that sustains New | | | | | |
| 2 Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system. | | | | | |
| 3 Appropriations: | | | | | |
| 4 (a) Personal services and | | | | | |
| 5 employee benefits | 23,949.8 | | | | 23,949.8 |
| 6 (b) Contractual services | 9,887.4 | 74.4 | | | 9,961.8 |
| 7 (c) Other | 5,311.2 | 165.6 | | | 5,476.8 |
| 8 Authorized FTE: 411.00 Permanent | | | | | |
| 9 Performance measures: | | | | | |
| 10 (a) Output: Number of alternative sentencing treatment placements for | | | | | |
| 11 felony and juvenile clients | | | | | 4,000 |
| 12 (b) Efficiency: Percent of cases in which application fees were collected | | | | | 35% |
| 13 (c) Quality: Percent of felony cases resulting in a reduction of | | | | | |
| 14 original formally filed charges | | | | | 37% |
| 15 Subtotal | | | | | 39,388.4 |
| 16 GOVERNOR: | | | | | |
| 17 (1) Executive management and leadership: | | | | | |
| 18 The purpose of the executive management and leadership program is to provide appropriate management and | | | | | |
| 19 leadership to the executive branch of government to allow for a more efficient and effective operation of | | | | | |
| 20 the agencies within that branch of government on behalf of the citizens of the state. | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Personal services and | | | | | |
| 23 employee benefits | 2,777.4 | | | | 2,777.4 |
| 24 (b) Contractual services | 100.8 | | | | 100.8 |
| 25 (c) Other | 516.4 | | | | 516.4 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Authorized FTE: 27.00 Permanent | | | | | |
| 2 Subtotal | | | | | 3,394.6 |
| 3 LIEUTENANT GOVERNOR: | | | | | |
| 4 (1) State ombudsman: | | | | | |
| 5 The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding | | | | | |
| 6 between the citizens of New Mexico and the agencies of state government, refer any complaints or special | | | | | |
| 7 problems citizens may have to the proper entities, keep records of activities and submit an annual report | | | | | |
| 8 to the governor. | | | | | |
| 9 Appropriations: | | | | | |
| 10 (a) Personal services and | | | | | |
| 11 employee benefits | 591.4 | | | | 591.4 |
| 12 (b) Contractual services | 32.4 | | | | 32.4 |
| 13 (c) Other | 56.3 | | | | 56.3 |
| 14 Authorized FTE: 8.00 Permanent | | | | | |
| 15 Subtotal | | | | | 680.1 |
| 16 DEPARTMENT OF INFORMATION TECHNOLOGY: | | | | | |
| 17 (1) Compliance and project management: | | | | | |
| 18 The purpose of the compliance and project management program is to provide information technology | | | | | |
| 19 strategic planning, oversight and consulting services to New Mexico government agencies so they can | | | | | |
| 20 improve services provided to New Mexico citizens. | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Personal services and | | | | | |
| 23 employee benefits | 381.5 | | | | 381.5 |
| 24 (b) Other financing uses | 103.2 | | | | 103.2 |
| 25 Authorized FTE: 7.00 Permanent | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|---|-------------------------------------|---------------|--------------|
| 1 | Performance measures: | | | | |
| 2 | (a) Outcome: | Percent of executive agency certified projects reviewed | | | |
| 3 | | monthly for compliance and oversight requirements | | | 100% |
| 4 | (b) Output: | Percent of information technology projects that require and | | | |
| 5 | | receive a formal architecture review prior to project | | | |
| 6 | | implementation | | | 100% |
| 7 | (2) Enterprise services: | | | | |
| 8 | The purpose of the enterprise services program is to provide reliable and secure infrastructure for | | | | |
| 9 | voice, radio, video and data communications through the state's enterprise data center and | | | | |
| 10 | telecommunications network. | | | | |
| 11 | Appropriations: | | | | |
| 12 | (a) | Personal services and | | | |
| 13 | | employee benefits | | 10,809.8 | 10,809.8 |
| 14 | (b) | Contractual services | | 8,308.6 | 8,308.6 |
| 15 | (c) | Other | | 21,274.8 | 21,274.8 |
| 16 | (d) | Other financing uses | | 8,028.3 | 8,028.3 |
| 17 | Authorized FTE: 152.00 Permanent | | | | |
| 18 | Performance measures: | | | | |
| 19 | (a) Output: | Amount of information technology savings, cost avoidance or | | | |
| 20 | | both realized through enterprise services and promotion of | | | |
| 21 | | multi-agency initiatives, in millions | | | \$4 |
| 22 | (b) Output: | Queue-time to reach a customer service representative at | | | |
| 23 | | the help desk, in seconds | | | ≤0:19 |
| 24 | (c) Output: | Percent of mission-critical data and applications residing | | | |
| 25 | | in the enterprise data center not compromised on a security | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|---|-------------------------------------|---------------|--------------|
| 1 | | | | | 0% |
| 2 | (d) Outcome: | Percent of unscheduled downtime of the mainframe affecting | | | |
| 3 | | user access or batch scheduling | | | ≤0.01% |
| 4 | (3) Equipment replacement revolving funds: | | | | |
| 5 | Appropriations: | | | | |
| 6 | (a) Contractual services | | 325.0 | | 325.0 |
| 7 | (b) Other | | 3,950.0 | | 3,950.0 |
| 8 | (4) Program support: | | | | |
| 9 | The purpose of program support is to provide management and ensure cost recovery and allocation services | | | | |
| 10 | through leadership, policies, procedures and administrative support for the department. | | | | |
| 11 | Appropriations: | | | | |
| 12 | (a) Personal services and | | | | |
| 13 | employee benefits | | 3,017.8 | | 3,017.8 |
| 14 | (b) Contractual services | | 40.8 | | 40.8 |
| 15 | (c) Other | | 194.1 | | 194.1 |
| 16 | Authorized FTE: 41.00 Permanent | | | | |
| 17 | Performance measures: | | | | |
| 18 | (a) Outcome: | Percent of audit corrective action plan commitments | | | |
| 19 | | completed on schedule | | | 95% |
| 20 | (b) Outcome: | Percent of mainframe services meeting federal standards for | | | |
| 21 | | cost recovery | | | 100% |
| 22 | (c) Outcome: | Percent of voice, data and radio services meeting federal | | | |
| 23 | | standards for cost recovery | | | 100% |
| 24 | Subtotal | | | | 56,433.9 |
| 25 | PUBLIC EMPLOYEES RETIREMENT ASSOCIATION: | | | | |

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

1 (l) Pension administration:

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

5 Appropriations:

| | | | | | |
|-----------------------------|--|----------|--|--|----------|
| 6 (a) Personal services and | | | | | |
| 7 employee benefits | | 5,479.0 | | | 5,479.0 |
| 8 (b) Contractual services | | 23,208.7 | | | 23,208.7 |
| 9 (c) Other | | 1,043.0 | | | 1,043.0 |

10 Authorized FTE: 76.00 Permanent

11 The other state funds appropriation to the pension administration program of the public employees
12 retirement association in the contractual services category includes nineteen million one hundred sixty-
13 eight thousand two hundred dollars (\$19,168,200) to be used only for investment manager and consulting
14 fees.

15 The other state funds appropriation to the pension administration program of the public employees
16 retirement association in the contractual services category includes two million dollars (\$2,000,000) for
17 payment of custody services associated with the fiscal agent contract.

18 The other state funds appropriation to the pension administration program of the public employees
19 retirement association in the contractual services category includes nine hundred eighty-five thousand
20 one hundred dollars (\$985,100) to be used only for information technology services.

21 The other state funds appropriation to the pension administration program of the public employees
22 retirement association in the contractual services category includes five hundred sixty thousand six
23 hundred dollars (\$560,600) to be used only for investment-related legal services.

24 Performance measures:

25 (a) Efficiency: Average number of days to respond to requests for benefit

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|-------------------|-------------------------------------|---------------|--------------|
| 1 | | | | | |
| 2 | | | | | 30-40 |
| 3 | (b) Outcome: | | | | |
| 4 | | | | | ≥50 |
| 5 | (c) Explanatory: | | | | |
| 6 | | | | | |
| 7 | | | | | ≤30 |
| 8 | (d) Outcome: | | | | |
| 9 | | | | | |
| 10 | | | | | ≤25th |
| 11 | Subtotal | | | | 29,730.7 |
| 12 | STATE COMMISSION OF PUBLIC RECORDS: | | | | |
| 13 | (1) Records, information and archival management: | | | | |
| 14 | The purpose of the records, information and archival management program is to develop, implement and | | | | |
| 15 | provide tools, methodologies and services for use by, and for the benefit of, government agencies, | | | | |
| 16 | historical record repositories and the public so the state can effectively create, preserve, protect and | | | | |
| 17 | properly dispose of records, facilitate their use and understanding and protect the interests of the | | | | |
| 18 | citizens of New Mexico. | | | | |
| 19 | Appropriations: | | | | |
| 20 | (a) Personal services and | | | | |
| 21 | employee benefits | 2,164.5 | 53.3 | 11.7 | 2,229.5 |
| 22 | (b) Contractual services | 42.4 | 10.0 | 15.0 | 67.4 |
| 23 | (c) Other | 221.3 | 142.9 | 13.7 | 377.9 |
| 24 | Authorized FTE: 40.00 Permanent; 2.00 Term | | | | |
| 25 | Performance measures: | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Outcome: Maximum number of days between rule effective date and | | | | | |
| 2 online availability | | | | | 32 |
| 3 (b) Outcome: Percent of total records items scheduled, reviewed, amended | | | | | |
| 4 or replaced within a five-year period | | | | | 30% |
| 5 Subtotal | | | | | 2,674.8 |
| 6 SECRETARY OF STATE: | | | | | |
| 7 (1) Administration and operations: | | | | | |
| 8 The purpose of the administration and operations program is to provide operational services to commercial | | | | | |
| 9 and business entities and citizens, including administration of notary public commissions, uniform | | | | | |
| 10 commercial code filings, trademark registrations and partnerships, and to provide administrative services | | | | | |
| 11 needed to carry out elections. | | | | | |
| 12 Appropriations: | | | | | |
| 13 (a) Personal services and | | | | | |
| 14 employee benefits | 2,450.6 | | | | 2,450.6 |
| 15 (b) Contractual services | 519.7 | | | | 519.7 |
| 16 (c) Other | 209.5 | | | | 209.5 |
| 17 Authorized FTE: 38.00 Permanent; 1.00 Term | | | | | |
| 18 Performance measures: | | | | | |
| 19 (a) Output: Percent of partnership registration requests processed | | | | | |
| 20 within the three-day statutory deadline | | | | | 100% |
| 21 (2) Elections: | | | | | |
| 22 The purpose of the elections program is to provide voter education and information on election law and | | | | | |
| 23 government ethics to citizens, public officials and candidates so they can comply with state law. | | | | | |
| 24 Appropriations: | | | | | |
| 25 (a) Contractual services | 25.0 | | | | 25.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Other | 1,192.7 | 1,054.0 | | | 2,246.7 |
| 2 Notwithstanding any restriction on the use of the public election fund one million fifty thousand dollars | | | | | |
| 3 (\$1,050,000) is appropriated to the elections program of the secretary of state for election expenses. | | | | | |
| 4 Performance measures: | | | | | |
| 5 (a) Outcome: Percent of eligible registered voters who are registered to | | | | | |
| 6 vote | | | | | 78% |
| 7 (b) Outcome: Percent of campaign reports filed electronically by the due | | | | | |
| 8 date | | | | | 99% |
| 9 (c) Outcome: Percent of voting machines tested | | | | | 100% |
| 10 Subtotal | | | | | 5,451.5 |
| 11 PERSONNEL BOARD: | | | | | |
| 12 (1) Human resource management: | | | | | |
| 13 The purpose of the human resource management program is to provide a flexible system of merit-based | | | | | |
| 14 opportunity, appropriate compensation, human resource accountability and employee development that meets | | | | | |
| 15 the evolving needs of the agencies, employees, applicants and the public so economy and efficiency in the | | | | | |
| 16 management of state affairs may be provided while protecting the interest of the public. | | | | | |
| 17 Appropriations: | | | | | |
| 18 (a) Personal services and | | | | | |
| 19 employee benefits | 3,675.9 | 29.0 | | | 3,704.9 |
| 20 (b) Contractual services | 27.7 | | | | 27.7 |
| 21 (c) Other | 197.5 | | | | 197.5 |
| 22 Authorized FTE: 57.00 Permanent | | | | | |
| 23 Any unexpended balances remaining in the state employees' career development conference fund at the end | | | | | |
| 24 of fiscal year 2012 shall not revert to the general fund. | | | | | |
| 25 Performance measures: | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Outcome: Average number of days to fill a vacant position | | | | | 40 |
| 2 (b) Outcome: Percent of union grievances resolved prior to formal | | | | | |
| 3 arbitration | | | | | 95% |
| 4 (c) Explanatory: Percent of new employees who successfully complete their | | | | | |
| 5 probationary period | | | | | 85% |
| 6 (d) Outcome: Number of rule compliance audit reviews performed during | | | | | |
| 7 the fiscal year | | | | | 5 |
| 8 (e) Output: Percent of eligible employees with a completed performance | | | | | |
| 9 appraisal on record at the close of the fiscal year | | | | | 99% |
| 10 (f) Outcome: Number of personnel system review audits performed during | | | | | |
| 11 the fiscal year | | | | | 4 |
| 12 (g) Outcome: Average employee pay as a percent of board-approved | | | | | |
| 13 comparator market based on legislative authorization | | | | | 100% |
| 14 (h) Explanatory: Percent of new-hire employee turnover | | | | | 20% |
| 15 Subtotal | | | | | 3,930.1 |
| 16 PUBLIC EMPLOYEES LABOR RELATIONS BOARD: | | | | | |
| 17 The purpose of the public employee labor relations board is to assure all state and local public body | | | | | |
| 18 employees have the right to organize and bargain collectively with their employers or to refrain from | | | | | |
| 19 such. | | | | | |
| 20 Appropriations: | | | | | |
| 21 (a) Personal services and | | | | | |
| 22 employee benefits | 169.7 | | | | 169.7 |
| 23 (b) Contractual services | 4.1 | | | | 4.1 |
| 24 (c) Other | 41.0 | | | | 41.0 |
| 25 Authorized FTE: 2.00 Permanent | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Subtotal | | | | | 214.8 |
| 2 STATE TREASURER: | | | | | |
| 3 The purpose of the state treasurer program is to provide a financial environment that maintains maximum | | | | | |
| 4 accountability for receipt, investment and disbursement of public funds to protect the financial | | | | | |
| 5 interests of New Mexico citizens. | | | | | |
| 6 Appropriations: | | | | | |
| 7 (a) Personal services and | | | | | |
| 8 employee benefits | 2,893.5 | | | | 2,893.5 |
| 9 (b) Contractual services | 205.6 | | | | 205.6 |
| 10 (c) Other | 481.0 | 122.3 | | | 603.3 |
| 11 Authorized FTE: 42.00 Permanent | | | | | |
| 12 Performance measures: | | | | | |
| 13 (a) Outcome: One-year annualized investment return on local government | | | | | |
| 14 investment pool to exceed internal benchmark, in basis | | | | | |
| 15 points | | | | | 5 |
| 16 (b) Outcome: One-year annualized investment return on general fund core | | | | | |
| 17 portfolio to exceed internal benchmarks, in basis points | | | | | 5 |
| 18 Subtotal | | | | | 3,702.4 |
| 19 TOTAL GENERAL CONTROL | 157,973.2 | 771,566.1 | 523,301.1 | 17,825.5 | 1,470,665.9 |
| 20 D. COMMERCE AND INDUSTRY | | | | | |
| 21 BOARD OF EXAMINERS FOR ARCHITECTS: | | | | | |
| 22 (1) Architectural registration: | | | | | |
| 23 The purpose of the architectural registration program is to provide architectural registration to | | | | | |
| 24 approved applicants so they can practice architecture. | | | | | |
| 25 Appropriations: | | | | | |

| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|--|-------------------|-------------------------------------|---------------|--------------|
| 1 | (a) Personal services and | | | | | |
| 2 | employee benefits | | 253.0 | | | 253.0 |
| 3 | (b) Contractual services | | 8.4 | | | 8.4 |
| 4 | (c) Other | | 100.7 | | | 100.7 |
| 5 | Authorized FTE: 4.00 Permanent | | | | | |
| 6 | Subtotal | | | | | 362.1 |
| 7 | BORDER AUTHORITY: | | | | | |
| 8 | (1) Border development: | | | | | |
| 9 | The purpose of the border development program is to encourage and foster trade development in the state | | | | | |
| 10 | by developing port facilities and infrastructure at international ports of entry to attract new | | | | | |
| 11 | industries and business to the New Mexico border and to assist industries, businesses and the traveling | | | | | |
| 12 | public in their efficient and effective use of ports and related facilities. | | | | | |
| 13 | Appropriations: | | | | | |
| 14 | (a) Personal services and | | | | | |
| 15 | employee benefits | 241.2 | 56.0 | | | 297.2 |
| 16 | (b) Contractual services | 26.2 | 6.0 | | | 32.2 |
| 17 | (c) Other | 70.2 | 16.1 | | | 86.3 |
| 18 | Authorized FTE: 4.00 Permanent | | | | | |
| 19 | Performance measures: | | | | | |
| 20 | (a) Outcome: | Annual trade share of New Mexico ports within the west | | | | |
| 21 | | Texas and New Mexico region | | | | 5% |
| 22 | Subtotal | | | | | 415.7 |
| 23 | TOURISM DEPARTMENT: | | | | | |
| 24 | (1) Marketing and promotion: | | | | | |
| 25 | The purpose of the marketing and promotion program is to produce and provide collateral, editorial and | | | | | |

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

1 special events for the consumer and trade industry so they may increase their awareness of New Mexico as
2 a premier tourist destination.

3 Appropriations:

| | | | | | |
|-----------------------------|---------|------|--|--|---------|
| 4 (a) Personal services and | | | | | |
| 5 employee benefits | 1,604.6 | | | | 1,604.6 |
| 6 (b) Contractual services | 450.3 | | | | 450.3 |
| 7 (c) Other | 3,750.3 | 90.0 | | | 3,840.3 |

8 Authorized FTE: 37.50 Permanent; 1.00 Term

9 The general fund appropriation to the marketing and promotion program of the tourism department includes
10 four hundred thousand dollars (\$400,000) in the contractual services category and three million forty-
11 five thousand dollars (\$3,045,000) in the other category for direct marketing, promotion and advertising.
12 Of the appropriation in the other category, one hundred thousand dollars (\$100,000) shall be used on
13 statewide advertising ~~with the state parks division of the energy, minerals and natural resources~~
14 ~~department~~, one hundred thousand dollars (\$100,000) shall be used on statewide advertising efforts ~~with~~
15 ~~the cultural affairs department~~ and fifty thousand dollars (\$50,000) shall be used on statewide
16 advertising efforts to promote golf tourism.

17 Performance measures:

| | | | | | |
|---------------------|---|--|--|--|------------|
| 18 (a) Outcome: | New Mexico's domestic tourism market share | | | | 1.25% |
| 19 (b) Output: | Print advertising conversion rate | | | | 25% |
| 20 (c) Output: | Broadcast conversion rate | | | | 34% |
| 21 (d) Explanatory: | Number of visits to visitor information centers | | | | 1,300,000 |
| 22 (e) Efficiency: | Number of return visitors to New Mexico | | | | 19,000,000 |

23 (2) Tourism development:

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

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 resources to fill those needs, whether internal or external to the organization. | | | | | |
| 2 Appropriations: | | | | | |
| 3 (a) Personal services and | | | | | |
| 4 employee benefits | 147.9 | | 196.4 | | 344.3 |
| 5 (b) Contractual services | 39.4 | | 52.3 | | 91.7 |
| 6 (c) Other | 798.9 | | 1,058.9 | | 1,857.8 |
| 7 Authorized FTE: 5.00 Permanent | | | | | |
| 8 The general fund appropriation to the tourism development program of the tourism department in the other | | | | | |
| 9 category includes six hundred thousand dollars (\$600,000) for the cooperative advertising program. | | | | | |
| 10 Performance measures: | | | | | |
| 11 (a) Outcome: Number of partnered cooperative advertising applications | | | | | |
| 12 received | | | | | 25 |
| 13 (3) New Mexico magazine: | | | | | |
| 14 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products | | | | | |
| 15 for a state and global audience so the audience can learn about New Mexico from a cultural, historical | | | | | |
| 16 and educational perspective. | | | | | |
| 17 Appropriations: | | | | | |
| 18 (a) Personal services and | | | | | |
| 19 employee benefits | | 1,181.3 | | | 1,181.3 |
| 20 (b) Contractual services | | 836.9 | | | 836.9 |
| 21 (c) Other | | 2,078.2 | | | 2,078.2 |
| 22 Authorized FTE: 17.00 Permanent | | | | | |
| 23 Performance measures: | | | | | |
| 24 (a) Output: Advertising revenue per issue, in thousands | | | | | \$110 |
| 25 (b) Outcome: Circulation rate | | | | | 100,000 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Output: Collection rate | | | | | 99.2% |
| 2 (4) Sports authority: | | | | | |
| 3 The purpose of the sports authority program is to recruit new events and retain existing events of | | | | | |
| 4 professional and amateur sports to advance the economy and tourism in the state. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Personal services and | | | | | |
| 7 employee benefits | 75.0 | | | | 75.0 |
| 8 (b) Contractual services | 30.0 | | | | 30.0 |
| 9 Authorized FTE: 1.00 Permanent | | | | | |
| 10 (5) Program support: | | | | | |
| 11 The purpose of program support is to provide administrative assistance to support the department's | | | | | |
| 12 programs and personnel so they may be successful in implementing and reaching their strategic initiatives | | | | | |
| 13 and maintaining full compliance with state rules and regulations. | | | | | |
| 14 Appropriations: | | | | | |
| 15 (a) Personal services and | | | | | |
| 16 employee benefits | 971.8 | | | | 971.8 |
| 17 (b) Contractual services | 27.6 | | | | 27.6 |
| 18 (c) Other | 418.2 | | | | 418.2 |
| 19 Authorized FTE: 15.00 Permanent | | | | | |
| 20 Subtotal | | | | | 13,808.0 |
| 21 ECONOMIC DEVELOPMENT DEPARTMENT: | | | | | |
| 22 (1) Economic development: | | | | | |
| 23 The purpose of the economic development program is to assist communities in preparing for their role in | | | | | |
| 24 the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can | | | | | |
| 25 increase their wealth and improve their quality of life. | | | | | |

| 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 | 1,706.4 | | | 1,706.4 |
| 4 | (b) Contractual services | | | | |
| 5 | (c) Other | 157.6 | | | 157.6 |
| 6 | Authorized FTE: 26.00 Permanent | | | | |
| 7 | Performance measures: | | | | |
| 8 | (a) Outcome: | Percent of employees whose wages were subsidized by the job | | | |
| 9 | | training incentive program | | | 60% |
| 10 | (b) Outcome: | Total number of jobs created due to economic development | | | |
| 11 | | department efforts | | | 2,500 |
| 12 | (c) Outcome: | Number of rural jobs created | | | 1,100 |
| 13 | (d) Outcome: | Number of jobs created through business relocations | | | |
| 14 | | facilitated by the economic development partnership | | | 2,200 |
| 15 | (e) Outcome: | Number of jobs created by mainstreet | | | 570 |
| 16 | (2) Film: | | | | |
| 17 | The purpose of the film program is to maintain the core business for the film location services and | | | | |
| 18 | stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry. | | | | |
| 19 | Appropriations: | | | | |
| 20 | (a) Personal services and | | | | |
| 21 | employee benefits | 656.1 | | | 656.1 |
| 22 | (b) Contractual services | | | | |
| 23 | (c) Other | 121.8 | | | 121.8 |
| 24 | Authorized FTE: 9.00 Permanent | | | | |
| 25 | Performance measures: | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Output: Number of media industry worker days | | | | | 150,000 |
| 2 (3) Mexican affairs: | | | | | |
| 3 The purpose of the Mexican affairs program is to produce new high-paying employment opportunities for New | | | | | |
| 4 Mexicans so they can increase their wealth and improve their quality of life. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Contractual services | 51.8 | | | | 51.8 |
| 7 (b) Other | 36.5 | | | | 36.5 |
| 8 (4) Technology commercialization: | | | | | |
| 9 The purpose of the technology commercialization program is to increase the start-up, relocation and | | | | | |
| 10 growth of technology-based business in New Mexico to give New Mexicans the opportunity for high-paying | | | | | |
| 11 jobs. | | | | | |
| 12 Appropriations: | | | | | |
| 13 (a) Contractual services | 6.0 | | | | 6.0 |
| 14 (b) Other | 14.0 | | | | 14.0 |
| 15 Performance measures: | | | | | |
| 16 (a) Outcome: Amount of investment as a result of office of science and | | | | | |
| 17 technology efforts, in millions | | | | | \$30 |
| 18 (5) Program support: | | | | | |
| 19 The purpose of program support is to provide central direction to agency management processes and fiscal | | | | | |
| 20 support to agency programs to ensure consistency, continuity and legal compliance. | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Personal services and | | | | | |
| 23 employee benefits | 1,550.0 | | | | 1,550.0 |
| 24 (b) Contractual services | 842.0 | | | | 842.0 |
| 25 (c) Other | 223.2 | | | | 223.2 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Authorized FTE: 21.00 Permanent | | | | | |
| 2 Subtotal | | | | | 6,520.6 |
| 3 REGULATION AND LICENSING DEPARTMENT: | | | | | |
| 4 (1) Construction industries and manufactured housing: | | | | | |
| 5 The purpose of the construction industries and manufactured housing program is to provide code compliance | | | | | |
| 6 oversight; issue licenses, permits and citations; perform inspections; administer exams; process | | | | | |
| 7 complaints; and enforce laws, rules and regulations relating to general construction and manufactured | | | | | |
| 8 housing standards to industry professionals. | | | | | |
| 9 Appropriations: | | | | | |
| 10 (a) Personal services and | | | | | |
| 11 employee benefits | 6,835.2 | | | | 6,835.2 |
| 12 (b) Contractual services | 48.4 | | | | 48.4 |
| 13 (c) Other | 1,019.5 | 100.0 | 250.0 | 107.0 | 1,476.5 |
| 14 Authorized FTE: 126.00 Permanent; 3.00 Term | | | | | |
| 15 Performance measures: | | | | | |
| 16 (a) Output: Percent of consumer complaint cases resolved out of the | | | | | |
| 17 total number of complaints filed | | | | | 90% |
| 18 (b) Efficiency: Percent of all inspections performed, including | | | | | |
| 19 installations of manufactured homes in the field, within | | | | | |
| 20 seven days of inspection request | | | | | 85% |
| 21 (2) Financial institutions and securities: | | | | | |
| 22 The purpose of the financial institutions and securities program is to issue charters and licenses; | | | | | |
| 23 perform examinations; investigate complaints; enforce laws, rules and regulations; and promote investor | | | | | |
| 24 protection and confidence so that capital formation is maximized and a secure financial infrastructure is | | | | | |
| 25 available to support economic development. | | | | | |

| 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 | 2,105.3 | 696.4 | | | 2,801.7 |
| 4 (b) Contractual services | 24.9 | 175.3 | | | 200.2 |
| 5 (c) Other | 207.0 | 168.5 | | | 375.5 |
| 6 Authorized FTE: 44.00 Permanent | | | | | |
| 7 Performance measures: | | | | | |
| 8 (a) Outcome: Percent of statutorily complete applications processed | | | | | |
| 9 within a standard number of days by type of application | | | | | 95% |
| 10 (b) Outcome: Percent of examination reports mailed to a depository | | | | | |
| 11 institution within thirty days of exit from the institution | | | | | |
| 12 or the exit conference meeting | | | | | 95% |
| 13 (3) Alcohol and gaming: | | | | | |
| 14 The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of | | | | | |
| 15 alcoholic beverages and, in cooperation with the department of public safety, enforce the Liquor Control | | | | | |
| 16 Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico. | | | | | |
| 17 Appropriations: | | | | | |
| 18 (a) Personal services and | | | | | |
| 19 employee benefits | 785.4 | | | | 785.4 |
| 20 (b) Contractual services | 39.1 | | | | 39.1 |
| 21 (c) Other | 33.1 | | | | 33.1 |
| 22 Authorized FTE: 16.00 Permanent | | | | | |
| 23 Performance measures: | | | | | |
| 24 (a) Output: Number of days to resolve an administrative citation that | | | | | |
| 25 does not require a hearing | | | | | 70 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Outcome: Number of days to issue a restaurant (beer and wine) liquor | | | | | |
| 2 license | | | | | 120 |
| 3 (4) Program support: | | | | | |
| 4 The purpose of program support is to provide leadership and centralized direction, financial management, | | | | | |
| 5 information systems support and human resources support for all agency organizations in compliance with | | | | | |
| 6 governing regulations, statutes and procedures so they can license qualified applicants, verify | | | | | |
| 7 compliance with statutes and resolve or mediate consumer complaints. | | | | | |
| 8 Appropriations: | | | | | |
| 9 (a) Personal services and | | | | | |
| 10 employee benefits | 1,300.2 | | 1,062.2 | | 2,362.4 |
| 11 (b) Contractual services | 104.1 | | 186.7 | | 290.8 |
| 12 (c) Other | 236.2 | | 242.1 | | 478.3 |
| 13 Authorized FTE: 31.70 Permanent; 3.00 Term | | | | | |
| 14 (5) New Mexico public accountancy board: | | | | | |
| 15 The purpose of the public accountancy board program is to provide efficient licensing, compliance and | | | | | |
| 16 regulatory services to protect the public by ensuring that licensed professionals are qualified to | | | | | |
| 17 practice. | | | | | |
| 18 Appropriations: | | | | | |
| 19 (a) Personal services and | | | | | |
| 20 employee benefits | | 300.5 | | | 300.5 |
| 21 (b) Contractual services | | 16.6 | | | 16.6 |
| 22 (c) Other | | 117.6 | | | 117.6 |
| 23 (d) Other financing uses | | 69.0 | | | 69.0 |
| 24 Authorized FTE: 5.00 Permanent | | | | | |
| 25 (6) Board of acupuncture and oriental medicine: | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The purpose of the acupuncture and oriental medicine board program is to provide efficient licensing, | | | | | |
| 2 compliance and regulatory services to protect the public by ensuring that licensed professionals are | | | | | |
| 3 qualified to practice. | | | | | |
| 4 Appropriations: | | | | | |
| 5 (a) Personal services and | | | | | |
| 6 employee benefits | | 158.2 | | | 158.2 |
| 7 (b) Contractual services | | 19.9 | | | 19.9 |
| 8 (c) Other | | 21.0 | | | 21.0 |
| 9 (d) Other financing uses | | 17.7 | | | 17.7 |
| 10 Authorized FTE: 3.20 Permanent | | | | | |
| 11 (7) New Mexico athletic commission: | | | | | |
| 12 The purpose of the New Mexico athletic commission program is to provide efficient licensing, compliance | | | | | |
| 13 and regulatory services to protect the public by ensuring that licensed professionals are qualified to | | | | | |
| 14 practice. | | | | | |
| 15 Appropriations: | | | | | |
| 16 (a) Personal services and | | | | | |
| 17 employee benefits | | 78.2 | | | 78.2 |
| 18 (b) Contractual services | | 9.0 | | | 9.0 |
| 19 (c) Other | | 23.9 | | | 23.9 |
| 20 (d) Other financing uses | | 18.4 | | | 18.4 |
| 21 Authorized FTE: 1.00 Permanent | | | | | |
| 22 (8) Athletic trainer practice board: | | | | | |
| 23 The purpose of the athletic trainer practice board program is to provide efficient licensing, compliance | | | | | |
| 24 and regulatory services to protect the public by ensuring that licensed professionals are qualified to | | | | | |
| 25 practice. | | | | | |

| | 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 | | 10.1 | | | 10.1 |
| 4 | (b) Contractual services | | 0.5 | | | 0.5 |
| 5 | (c) Other | | 5.8 | | | 5.8 |
| 6 | (d) Other financing uses | | 3.7 | | | 3.7 |
| 7 | Authorized FTE: .20 Permanent | | | | | |
| 8 | (9) Board of barbers and cosmetologists: | | | | | |
| 9 | The purpose of the barbers and cosmetology board program is to provide efficient licensing, compliance | | | | | |
| 10 | and 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 | | 525.5 | | | 525.5 |
| 15 | (b) Contractual services | | 45.0 | | | 45.0 |
| 16 | (c) Other | | 92.0 | | | 92.0 |
| 17 | (d) Other financing uses | | 148.4 | | | 148.4 |
| 18 | Authorized FTE: 11.60 Permanent | | | | | |
| 19 | (10) Chiropractic board: | | | | | |
| 20 | The purpose of the chiropractic board program is to provide efficient licensing, compliance and | | | | | |
| 21 | regulatory services to protect the public by ensuring that licensed professionals are qualified to | | | | | |
| 22 | practice. | | | | | |
| 23 | Appropriations: | | | | | |
| 24 | (a) Personal services and | | | | | |
| 25 | employee benefits | | 111.9 | | | 111.9 |

| | 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 | | 17.8 | | | 17.8 |
| 3 | (d) Other financing uses | | 20.0 | | | 20.0 |
| 4 | Authorized FTE: 2.10 Permanent | | | | | |
| 5 | (11) Counseling and therapy practice board: | | | | | |
| 6 | The purpose of the counseling and therapy practice 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 | | 278.0 | | | 278.0 |
| 12 | (b) Contractual services | | 10.5 | | | 10.5 |
| 13 | (c) Other | | 57.9 | | | 57.9 |
| 14 | (d) Other financing uses | | 68.7 | | | 68.7 |
| 15 | Authorized FTE: 5.90 Permanent | | | | | |
| 16 | (12) New Mexico board of dental health care: | | | | | |
| 17 | The purpose of the dental health care board program is to provide efficient licensing, compliance and | | | | | |
| 18 | regulatory services to protect the public by ensuring that licensed professionals are qualified to | | | | | |
| 19 | practice. | | | | | |
| 20 | Appropriations: | | | | | |
| 21 | (a) Personal services and | | | | | |
| 22 | employee benefits | | 257.7 | | | 257.7 |
| 23 | (b) Contractual services | | 22.0 | | | 22.0 |
| 24 | (c) Other | | 64.6 | | | 64.6 |
| 25 | (d) Other financing uses | | 67.3 | | | 67.3 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|-------------------|-------------------------------------|---------------|--------------|
| 1 | Authorized FTE: 4.90 Permanent | | | | |
| 2 | (13) Interior design board: | | | | |
| 3 | The purpose of the interior design 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 | | 13.5 | | 13.5 |
| 9 | (b) Other | | | | |
| 10 | (c) Other financing uses | | 3.9 | | 3.9 |
| 11 | Authorized FTE: .20 Permanent | | | | |
| 12 | (14) Board of landscape architects: | | | | |
| 13 | The purpose of the landscape architects 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 | | 18.4 | | 18.4 |
| 19 | (b) Contractual services | | | | |
| 20 | (c) Other | | 8.0 | | 8.0 |
| 21 | (d) Other financing uses | | | | |
| 22 | Authorized FTE: .30 Permanent | | | | |
| 23 | (15) Massage therapy board: | | | | |
| 24 | The purpose of the massage therapy board program is to provide efficient licensing, compliance and | | | | |
| 25 | regulatory services to protect the public by ensuring that licensed professionals are qualified to | | | | |

| 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 | | 200.4 | | | 200.4 |
| 5 (b) Contractual services | | 2.0 | | | 2.0 |
| 6 (c) Other | | 12.6 | | | 12.6 |
| 7 (d) Other financing uses | | 39.5 | | | 39.5 |
| 8 Authorized FTE: 3.50 Permanent | | | | | |
| 9 (16) Board of nursing home administrators: | | | | | |
| 10 The purpose of the nursing home administrators board program is to provide efficient licensing, | | | | | |
| 11 compliance and regulatory services to protect the public by ensuring that licensed professionals are | | | | | |
| 12 qualified to practice. | | | | | |
| 13 Appropriations: | | | | | |
| 14 (a) Personal services and | | | | | |
| 15 employee benefits | | 29.3 | | | 29.3 |
| 16 (b) Other | | 1.3 | | | 1.3 |
| 17 (c) Other financing uses | | 6.9 | | | 6.9 |
| 18 Authorized FTE: .60 Permanent | | | | | |
| 19 (17) Nutrition and dietetics practice board: | | | | | |
| 20 The purpose of the nutrition and dietetics practice board program is to provide efficient licensing, | | | | | |
| 21 compliance and regulatory services to protect the public by ensuring that licensed professionals are | | | | | |
| 22 qualified to practice. | | | | | |
| 23 Appropriations: | | | | | |
| 24 (a) Personal services and | | | | | |
| 25 employee benefits | | 14.2 | | | 14.2 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Other | | 14.1 | | | 14.1 |
| 2 (c) Other financing uses | | 7.0 | | | 7.0 |
| 3 Authorized FTE: .30 Permanent | | | | | |
| 4 (18) Board of examiners for occupational therapy: | | | | | |
| 5 The purpose of the examiners for occupational therapy 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 | | 32.5 | | | 32.5 |
| 11 (b) Contractual services | | 3.0 | | | 3.0 |
| 12 (c) Other | | 20.1 | | | 20.1 |
| 13 (d) Other financing uses | | 15.0 | | | 15.0 |
| 14 Authorized FTE: .60 Permanent | | | | | |
| 15 (19) Board of optometry: | | | | | |
| 16 The purpose of the optometry board program is to provide efficient licensing, compliance and regulatory | | | | | |
| 17 services to protect the public by ensuring that licensed professionals are qualified to practice. | | | | | |
| 18 Appropriations: | | | | | |
| 19 (a) Personal services and | | | | | |
| 20 employee benefits | | 41.5 | | | 41.5 |
| 21 (b) Contractual services | | 11.0 | | | 11.0 |
| 22 (c) Other | | 7.3 | | | 7.3 |
| 23 (d) Other financing uses | | 10.5 | | | 10.5 |
| 24 Authorized FTE: .80 Permanent | | | | | |
| 25 (20) Board of osteopathic medical examiners: | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The purpose of the osteopathic medical examiners board program is to provide efficient licensing, | | | | | |
| 2 compliance and regulatory services to protect the public by ensuring that licensed professionals are | | | | | |
| 3 qualified to practice. | | | | | |
| 4 Appropriations: | | | | | |
| 5 (a) Personal services and | | | | | |
| 6 employee benefits | | 48.1 | | | 48.1 |
| 7 (b) Contractual services | | 2.0 | | | 2.0 |
| 8 (c) Other | | 20.7 | | | 20.7 |
| 9 (d) Other financing uses | | 9.9 | | | 9.9 |
| 10 Authorized FTE: 1.00 Permanent | | | | | |
| 11 (21) Board of pharmacy: | | | | | |
| 12 The purpose of the pharmacy board program is to provide efficient licensing, compliance and regulatory | | | | | |
| 13 services to protect the public by ensuring that licensed professionals are qualified to practice. | | | | | |
| 14 Appropriations: | | | | | |
| 15 (a) Personal services and | | | | | |
| 16 employee benefits | | 1,100.1 | | | 1,100.1 |
| 17 (b) Contractual services | | 20.2 | | | 20.2 |
| 18 (c) Other | | 233.6 | | | 233.6 |
| 19 (d) Other financing uses | | 248.7 | | | 248.7 |
| 20 Authorized FTE: 12.00 Permanent | | | | | |
| 21 (22) Physical therapy board: | | | | | |
| 22 The purpose of the physical therapy board program is to provide efficient licensing, compliance and | | | | | |
| 23 regulatory services to protect the public by ensuring that licensed professionals are qualified to | | | | | |
| 24 practice. | | | | | |
| 25 Appropriations: | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Personal services and | | | | | |
| 2 employee benefits | | 35.6 | | | 35.6 |
| 3 (b) Contractual services | | 10.0 | | | 10.0 |
| 4 (c) Other | | 50.0 | | | 50.0 |
| 5 (d) Other financing uses | | 20.7 | | | 20.7 |
| 6 Authorized FTE: .60 Permanent | | | | | |
| 7 (23) Board of podiatry: | | | | | |
| 8 The purpose of the podiatry board program is to provide efficient licensing, compliance and regulatory | | | | | |
| 9 services to protect the public by ensuring that licensed professionals are qualified to practice. | | | | | |
| 10 Appropriations: | | | | | |
| 11 (a) Personal services and | | | | | |
| 12 employee benefits | | 15.0 | | | 15.0 |
| 13 (b) Contractual services | | 1.0 | | | 1.0 |
| 14 (c) Other | | 10.8 | | | 10.8 |
| 15 (d) Other financing uses | | 4.8 | | | 4.8 |
| 16 Authorized FTE: .30 Permanent | | | | | |
| 17 (24) Private investigations advisory board: | | | | | |
| 18 The purpose of the private investigations advisory board program is to provide efficient licensing, | | | | | |
| 19 compliance and regulatory services to protect the public by ensuring that licensed professionals are | | | | | |
| 20 qualified to practice. | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Personal services and | | | | | |
| 23 employee benefits | | 92.4 | | | 92.4 |
| 24 (b) Contractual services | | 5.0 | | | 5.0 |
| 25 (c) Other | | 38.2 | | | 38.2 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (d) Other financing uses | | 30.0 | | | 30.0 |
| 2 Authorized FTE: 1.40 Permanent | | | | | |
| 3 (25) New Mexico state board of psychologist examiners: | | | | | |
| 4 The purpose of the psychologist examiners board program is to provide efficient licensing, compliance and | | | | | |
| 5 regulatory services to protect the public by ensuring that licensed professionals are qualified to | | | | | |
| 6 practice. | | | | | |
| 7 Appropriations: | | | | | |
| 8 (a) Personal services and | | | | | |
| 9 employee benefits | | 129.5 | | | 129.5 |
| 10 (b) Contractual services | | 13.4 | | | 13.4 |
| 11 (c) Other | | 29.3 | | | 29.3 |
| 12 (d) Other financing uses | | 28.9 | | | 28.9 |
| 13 Authorized FTE: 2.30 Permanent | | | | | |
| 14 (26) Real estate appraisers board: | | | | | |
| 15 The purpose of the real estate appraisers board program is to provide efficient licensing, compliance and | | | | | |
| 16 regulatory services to protect the public by ensuring that licensed professionals are qualified to | | | | | |
| 17 practice. | | | | | |
| 18 Appropriations: | | | | | |
| 19 (a) Personal services and | | | | | |
| 20 employee benefits | | 113.8 | | | 113.8 |
| 21 (b) Contractual services | | 11.5 | | | 11.5 |
| 22 (c) Other | | 23.5 | | | 23.5 |
| 23 (d) Other financing uses | | 28.0 | | | 28.0 |
| 24 Authorized FTE: 2.10 Permanent | | | | | |
| 25 (27) New Mexico real estate commission: | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The purpose of the real estate commission program is to provide efficient licensing, compliance and | | | | | |
| 2 regulatory services to protect the public by ensuring that licensed professionals are qualified to | | | | | |
| 3 practice. | | | | | |
| 4 Appropriations: | | | | | |
| 5 (a) Personal services and | | | | | |
| 6 employee benefits | | 581.1 | | | 581.1 |
| 7 (b) Other | | 158.9 | | | 158.9 |
| 8 (c) Other financing uses | | 194.6 | | | 194.6 |
| 9 Authorized FTE: 9.00 Permanent | | | | | |
| 10 (28) Advisory board of respiratory care practitioners: | | | | | |
| 11 The purpose of the respiratory care practitioners advisory board program is to provide efficient | | | | | |
| 12 licensing, compliance and regulatory services to protect the public by ensuring that licensed | | | | | |
| 13 professionals are qualified to practice. | | | | | |
| 14 Appropriations: | | | | | |
| 15 (a) Personal services and | | | | | |
| 16 employee benefits | | 51.5 | | | 51.5 |
| 17 (b) Other | | 3.5 | | | 3.5 |
| 18 (c) Other financing uses | | 12.9 | | | 12.9 |
| 19 Authorized FTE: .80 Permanent | | | | | |
| 20 (29) Board of social work examiners: | | | | | |
| 21 The purpose of the social work examiners 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 | | | | | |

| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | employee benefits | | 241.8 | | | 241.8 |
| 2 | (b) Contractual services | | 4.0 | | | 4.0 |
| 3 | (c) Other | | 39.2 | | | 39.2 |
| 4 | (d) Other financing uses | | 66.0 | | | 66.0 |
| 5 | Authorized FTE: 5.00 Permanent | | | | | |
| 6 | (30) Speech language pathology, audiology and hearing aid dispensing practices board: | | | | | |
| 7 | The purpose of the speech language pathology, audiology and hearing aid dispensing practices board | | | | | |
| 8 | program is to provide efficient licensing, compliance and regulatory services to protect the public by | | | | | |
| 9 | ensuring that licensed professionals are qualified to practice. | | | | | |
| 10 | Appropriations: | | | | | |
| 11 | (a) Personal services and | | | | | |
| 12 | employee benefits | | 109.9 | | | 109.9 |
| 13 | (b) Contractual services | | 7.7 | | | 7.7 |
| 14 | (c) Other | | 19.4 | | | 19.4 |
| 15 | (d) Other financing uses | | 24.9 | | | 24.9 |
| 16 | Authorized FTE: 2.00 Permanent | | | | | |
| 17 | (31) Board of thanatopractice: | | | | | |
| 18 | The purpose of the thanatopractice board program is to provide efficient licensing, compliance and | | | | | |
| 19 | regulatory services to protect the public by ensuring that licensed professionals are qualified to | | | | | |
| 20 | practice. | | | | | |
| 21 | Appropriations: | | | | | |
| 22 | (a) Personal services and | | | | | |
| 23 | employee benefits | | 87.1 | | | 87.1 |
| 24 | (b) Contractual services | | 5.7 | | | 5.7 |
| 25 | (c) Other | | 23.3 | | | 23.3 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (d) Other financing uses | | 19.7 | | | 19.7 |
| 2 Authorized FTE: 1.80 Permanent | | | | | |
| 3 (32) Naprapathic practice board: | | | | | |
| 4 The purpose of the naprapathic practice board program is to provide efficient licensing, compliance and | | | | | |
| 5 regulatory services to protect the public by ensuring that licensed professionals are qualified to | | | | | |
| 6 practice. | | | | | |
| 7 Appropriations: | | | | | |
| 8 (a) Other | | 5.4 | | | 5.4 |
| 9 (b) Other financing uses | | 0.9 | | | 0.9 |
| 10 (33) Animal sheltering services board: | | | | | |
| 11 The purpose of the animal sheltering board program is to provide efficient licensing, compliance and | | | | | |
| 12 regulatory services to protect the public by ensuring that licensed professionals are qualified to | | | | | |
| 13 practice. | | | | | |
| 14 Appropriations: | | | | | |
| 15 (a) Personal services and | | | | | |
| 16 employee benefits | 29.5 | 29.0 | | | 58.5 |
| 17 (b) Contractual services | | 23.2 | | | 23.2 |
| 18 (c) Other | | 5.9 | | | 5.9 |
| 19 Authorized FTE: 2.00 Permanent | | | | | |
| 20 (34) Signed language interpreting practices board: | | | | | |
| 21 The purpose of the signed language interpreting practices 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 | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|-------------------|-------------------------------------|---------------|--------------|
| 1 | employee benefits | | 83.1 | | 83.1 |
| 2 | (b) Contractual services | | 11.0 | | 11.0 |
| 3 | (c) Other | | 38.8 | | 38.8 |
| 4 | (d) Other financing uses | | 19.0 | | 19.0 |
| 5 | Authorized FTE: 1.40 Permanent | | | | |
| 6 | Subtotal | | | | 23,182.6 |
| 7 | PUBLIC REGULATION COMMISSION: | | | | |
| 8 | (1) Policy and regulation: | | | | |
| 9 | The purpose of the policy and regulation program is to fulfill the constitutional and legislative | | | | |
| 10 | mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to | | | | |
| 11 | ensure the provisions of adequate and reliable services at fair, just and reasonable rates so the | | | | |
| 12 | interests of the consumers and regulated industries are balanced to promote and protect the public | | | | |
| 13 | interest. | | | | |
| 14 | Appropriations: | | | | |
| 15 | (a) Personal services and | | | | |
| 16 | employee benefits | 5,001.6 | | 1,431.5 | 6,433.1 |
| 17 | (b) Contractual services | 160.1 | | | 160.1 |
| 18 | (c) Other | 582.3 | | | 582.3 |
| 19 | Authorized FTE: 79.70 Permanent | | | | |
| 20 | The internal service funds/interagency transfers appropriation to the policy and regulation program of | | | | |
| 21 | the public regulation commission in the personal services and employee benefits category includes three | | | | |
| 22 | hundred sixty-five thousand one hundred dollars (\$365,100) from the pipeline safety fund, four hundred | | | | |
| 23 | forty-six thousand four hundred dollars (\$446,400) from the insurance operations fund, one hundred | | | | |
| 24 | ninety-eight thousand two hundred dollars (\$198,200) from the patient's compensation fund, one hundred | | | | |
| 25 | thirty-five thousand two hundred dollars (\$135,200) from the fire protection fund, one hundred fifteen | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 thousand dollars (\$115,000) from the public regulation commission reproduction fund, eighty-six thousand | | | | | |
| 2 five hundred dollars (\$86,500) from the insurance fraud fund, and eighty-five thousand one hundred | | | | | |
| 3 dollars (\$85,100) from the title insurance maintenance assessment fund. | | | | | |
| 4 Performance measures: | | | | | |
| 5 (a) Efficiency: Average number of days for a rate case to reach final order | | | | | <210 |
| 6 (b) Outcome: Comparison of average commercial electric rates between | | | | | |
| 7 major New Mexico utilities and selected utilities in | | | | | |
| 8 regional western states | | | | | +/-4% |
| 9 (c) Explanatory: The amount of kilowatt hours of renewable energy provided | | | | | |
| 10 annually by New Mexico's electric utilities, measured as a | | | | | |
| 11 percent of total retail kilowatt hours sold by New Mexico's | | | | | |
| 12 electric utilities to New Mexico's retail electric utility | | | | | |
| 13 customers | | | | | 11% |
| 14 (d) Explanatory: Comparison of average residential electric rates between | | | | | |
| 15 major New Mexico utilities and selected utilities in | | | | | |
| 16 regional western states | | | | | +/-5% |
| 17 (2) Insurance policy: | | | | | |
| 18 The purpose of the insurance policy program is to ensure easy public access to reliable insurance | | | | | |
| 19 products that meet consumers' needs and are underwritten by dependable, reputable, financially sound | | | | | |
| 20 companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a | | | | | |
| 21 positive competitive business climate. | | | | | |
| 22 Appropriations: | | | | | |
| 23 (a) Personal services and | | | | | |
| 24 employee benefits | | | 5,294.5 | | 5,294.5 |
| 25 (b) Contractual services | | | 288.0 | | 288.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| (c) Other | | | 558.1 | | 558.1 |
| Authorized FTE: 83.00 Permanent | | | | | |
| The internal service funds/interagency transfers appropriations to the insurance policy program of the public regulation commission include thirty-two thousand nine hundred sixteen dollars (\$32,916) from the title insurance maintenance assessment fund, eighty-nine thousand two hundred ninety-five dollars (\$89,295) from the insurance fraud fund, two hundred six thousand seven hundred eighty dollars (\$206,780) from the patient's compensation fund, and four million five hundred twenty-seven thousand nine hundred nine dollars (\$4,527,909) from the insurance operations fund. | | | | | |
| The internal service funds/interagency transfers appropriations to the insurance policy program of the public regulation commission include nine hundred ninety-five thousand six hundred dollars (\$995,600) for the insurance fraud bureau from the insurance fraud fund. | | | | | |
| The internal service funds/interagency transfers appropriations to the insurance policy program of the public regulation commission include two hundred eighty-eight thousand one hundred dollars (\$288,100) for the title insurance bureau from the title insurance maintenance assessment fund. | | | | | |
| Performance measures: | | | | | |
| (a) Output: | | | | | |
| Percent of internal and external insurance-related grievances closed within one hundred eighty days of filing | | | | | 99% |
| (b) Efficiency: | | | | | |
| Percent of insurance fraud bureau complaints processed and recommended for either further administrative action or closure within sixty days | | | | | 87% |
| (3) Public safety: | | | | | |
| The purpose of the public safety program is to provide services and resources to the appropriate entities to enhance their ability to protect the public from fire and pipeline hazards and other risk as assigned to the public regulation commission. | | | | | |
| Appropriations: | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Personal services and | | | | | |
| 2 employee benefits | | | 3,069.7 | 331.9 | 3,401.6 |
| 3 (b) Contractual services | | | 300.1 | 14.7 | 314.8 |
| 4 (c) Other | | | 1,445.7 | 201.1 | 1,646.8 |
| 5 Authorized FTE: 53.30 Permanent; 1.00 Term | | | | | |
| 6 The internal service funds/interagency transfers appropriations to the public safety program of the | | | | | |
| 7 public regulation commission include two million two hundred thousand one hundred dollars (\$2,200,100) | | | | | |
| 8 for the office of the state fire marshal from the fire protection fund. | | | | | |
| 9 The internal service funds/interagency transfers appropriations to the public safety program of the | | | | | |
| 10 public regulation commission include one million four hundred ninety-four thousand five hundred dollars | | | | | |
| 11 (\$1,494,500) for the firefighter training academy from the fire protection fund. | | | | | |
| 12 The internal service funds/interagency transfers appropriations to the public safety program of the | | | | | |
| 13 public regulation commission include eight hundred eighty-four thousand six hundred dollars (\$884,600) | | | | | |
| 14 for the pipeline safety bureau from the pipeline safety fund. | | | | | |
| 15 Performance measures: | | | | | |
| 16 (a) Output: Number of personnel completing training through the state | | | | | |
| 17 firefighter training academy | | | | | 4,050 |
| 18 (b) Outcome: Percent of fire departments' insurance service office | | | | | |
| 19 ratings of nine or ten that have been reviewed by survey or | | | | | |
| 20 audit | | | | | 100% |
| 21 (c) Outcome: Percent of statewide fire districts with insurance office | | | | | |
| 22 ratings of eight or better | | | | | 67% |
| 23 (4) Program support: | | | | | |
| 24 The purpose of program support is to provide administrative support and direction to ensure consistency, | | | | | |
| 25 compliance, financial integrity and fulfillment of the agency mission. | | | | | |

| 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 | 1,749.8 | | 989.1 | | 2,738.9 |
| 4 (b) Contractual services | 48.6 | | | | 48.6 |
| 5 (c) Other | 339.6 | | | | 339.6 |
| 6 Authorized FTE: 48.00 Permanent | | | | | |
| 7 The internal service funds/interagency transfers appropriations to program support of the public | | | | | |
| 8 regulation commission include two hundred twenty-five thousand five hundred dollars (\$225,500) from the | | | | | |
| 9 insurance fraud fund, seventy thousand five hundred dollars (\$70,500) from the pipeline safety fund, | | | | | |
| 10 three hundred twenty thousand seven hundred dollars (\$320,700) from the fire protection fund, seventy-two | | | | | |
| 11 thousand one hundred dollars (\$72,100) from the title insurance maintenance fund, seventy-four thousand | | | | | |
| 12 six hundred dollars (\$74,600) from the public regulation commission reproduction fund, one hundred | | | | | |
| 13 nineteen thousand nine hundred dollars (\$119,900) from the patient's compensation fund and one hundred | | | | | |
| 14 five thousand eight hundred dollars (\$105,800) from the insurance operations fund. | | | | | |
| 15 (5) Patient's compensation fund: | | | | | |
| 16 Appropriations: | | | | | |
| 17 (a) Personal services and | | | | | |
| 18 employee benefits | | 65.7 | | | 65.7 |
| 19 (b) Contractual services | | 570.3 | | | 570.3 |
| 20 (c) Other | | 12,047.2 | | | 12,047.2 |
| 21 (d) Other financing uses | | 524.9 | | | 524.9 |
| 22 Authorized FTE: 1.00 Term | | | | | |
| 23 Subtotal | | | | | 35,014.5 |
| 24 MEDICAL BOARD: | | | | | |
| 25 (1) Licensing and certification: | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The purpose of the licensing and certification program is to provide regulation and licensure to | | | | | |
| 2 healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical | | | | | |
| 3 medical care to consumers. | | | | | |
| 4 Appropriations: | | | | | |
| 5 (a) Personal services and | | | | | |
| 6 employee benefits | | 1,051.0 | | | 1,051.0 |
| 7 (b) Contractual services | | 283.3 | | | 283.3 |
| 8 (c) Other | | 308.1 | | | 308.1 |
| 9 Authorized FTE: 14.00 Permanent | | | | | |
| 10 Performance measures: | | | | | |
| 11 (a) Output: Number of triennial physician licenses issued or renewed | | | | | 3,000 |
| 12 (b) Output: Number of biennial physician assistant licenses issued or | | | | | |
| 13 renewed | | | | | 225 |
| 14 (c) Outcome: Number of days to issue a physician license | | | | | 80 |
| 15 Subtotal | | | | | 1,642.4 |
| 16 BOARD OF NURSING: | | | | | |
| 17 (1) Licensing and certification: | | | | | |
| 18 The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis | | | | | |
| 19 technicians, medication aides and their education and training programs so they provide competent and | | | | | |
| 20 professional healthcare services to consumers. | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Personal services and | | | | | |
| 23 employee benefits | | 1,259.0 | | | 1,259.0 |
| 24 (b) Contractual services | | 259.8 | | | 259.8 |
| 25 (c) Other | | 1,060.4 | | | 1,060.4 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Authorized FTE: 19.00 Permanent | | | | | |
| 2 Performance measures: | | | | | |
| 3 (a) Output: Number of licensed practical nurse, registered nurse and | | | | | |
| 4 advanced practice licenses issued | | | | | 14,500 |
| 5 (b) Output: Number of months to resolution of a disciplinary matter | | | | | 6 |
| 6 (c) Quality: Number of rule reviews | | | | | 1 |
| 7 Subtotal | | | | | 2,579.2 |
| 8 NEW MEXICO STATE FAIR: | | | | | |
| 9 The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation | | | | | |
| 10 with venues, events and facilities that provide for greater use of the assets of the agency. | | | | | |
| 11 Appropriations: | | | | | |
| 12 (a) Personal services and | | | | | |
| 13 employee benefits | 52.4 | 6,017.8 | | | 6,070.2 |
| 14 (b) Contractual services | 208.0 | 3,284.0 | | | 3,492.0 |
| 15 (c) Other | 88.9 | 3,086.0 | 695.0 | | 3,869.9 |
| 16 Authorized FTE: 62.50 Permanent | | | | | |
| 17 The internal service funds/interagency transfers appropriation to the New Mexico state fair in the other | | | | | |
| 18 category includes six hundred ninety-five thousand dollars (\$695,000) from parimutuel revenues for debt | | | | | |
| 19 service and debt service interest on negotiable bonds issued for capital improvements. | | | | | |
| 20 The general fund appropriation to the New Mexico state fair includes three hundred forty-nine | | | | | |
| 21 thousand three hundred dollars (\$349,300) for the operation of the African American performing arts | | | | | |
| 22 center and exhibit hall at the New Mexico state fair. | | | | | |
| 23 The appropriations to the New Mexico state fair in the personal services and employee benefits | | | | | |
| 24 category include sufficient funding for one full-time equivalent position for the African American | | | | | |
| 25 performing arts center and exhibit hall at the New Mexico state fair. | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|--|-------------------------------------|---------------|--------------|
| 1 | Performance measures: | | | | |
| 2 | (a) Output: | Number of total attendees at annual state fair event | | | 625,000 |
| 3 | Subtotal | | | | 13,432.1 |
| 4 | STATE BOARD OF LICENSURE FOR PROFESSIONAL | | | | |
| 5 | ENGINEERS AND PROFESSIONAL SURVEYORS: | | | | |
| 6 | (1) Regulation and licensing: | | | | |
| 7 | The purpose of the regulation and licensing program is to regulate the practices of engineering and | | | | |
| 8 | surveying in the state as they relate to the welfare of the public in safeguarding life, health and | | | | |
| 9 | property and to provide consumers with licensed professional engineers and licensed professional | | | | |
| 10 | surveyors. | | | | |
| 11 | Appropriations: | | | | |
| 12 | (a) | Personal services and | | | |
| 13 | | employee benefits | | | 525.7 |
| 14 | (b) | Contractual services | | | 97.4 |
| 15 | (c) | Other | | | 200.4 |
| 16 | Authorized FTE: 9.00 Permanent | | | | |
| 17 | Performance measures: | | | | |
| 18 | (a) Output: | Number of licenses or certifications issued | | | 750 |
| 19 | Subtotal | | | | 823.5 |
| 20 | GAMING CONTROL BOARD: | | | | |
| 21 | (1) Gaming control: | | | | |
| 22 | The purpose of the gaming control board program is to provide strictly regulated gaming activities and to | | | | |
| 23 | promote responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence | | | | |
| 24 | in the board's administration of gambling laws and assurance the state has competitive gaming free from | | | | |
| 25 | criminal and corruptive elements and influences. | | | | |

| 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 | 3,631.8 | | | | 3,631.8 |
| 4 (b) Contractual services | 729.3 | | | | 729.3 |
| 5 (c) Other | 866.1 | | | | 866.1 |
| 6 Authorized FTE: 62.00 Permanent; .50 Temporary | | | | | |
| 7 Performance measures: | | | | | |
| 8 (a) Quality: Percent of time the central monitoring system is operational | | | | | 100% |
| 9 (b) Output: Percent variance identified between actual tribal quarterly | | | | | |
| 10 payments to the state and the audited revenue sharing as | | | | | |
| 11 calculated by the gaming control board for the current | | | | | |
| 12 calendar year | | | | | <10% |
| 13 (c) Outcome: Ratio of gaming revenue generated to general fund revenue expended | | | | | 28:1 |
| 14 Subtotal | | | | | 5,227.2 |
| 15 STATE RACING COMMISSION: | | | | | |
| 16 (l) Horse racing regulation: | | | | | |
| 17 The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New | | | | | |
| 18 Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state | | | | | |
| 19 of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and | | | | | |
| 20 racetrack management. | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Personal services and | | | | | |
| 23 employee benefits | 1,058.5 | | | | 1,058.5 |
| 24 (b) Contractual services | 713.7 | | | | 713.7 |
| 25 (c) Other | 106.0 | | | | 106.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|--|-------------------------------------|---------------|--------------|
| 1 | Authorized FTE: 16.30 Permanent; .60 Term; 1.80 Temporary | | | | |
| 2 | Performance measures: | | | | |
| 3 | (a) Outcome: | Percent of equine samples testing positive for illegal | | | |
| 4 | | substances | | | 0.8% |
| 5 | (b) Output: | Total amount collected from parimutuel revenues, in millions | | | \$0.9 |
| 6 | Subtotal | | | | 1,878.2 |
| 7 | BOARD OF VETERINARY MEDICINE: | | | | |
| 8 | (1) Veterinary licensing and regulatory: | | | | |
| 9 | The purpose of the veterinary licensing and regulatory program is to regulate the profession of | | | | |
| 10 | veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement | | | | |
| 11 | in veterinary practices and management to protect the public. | | | | |
| 12 | Appropriations: | | | | |
| 13 | (a) Personal services and | | | | |
| 14 | employee benefits | | 149.9 | | 149.9 |
| 15 | (b) Contractual services | | 126.3 | | 126.3 |
| 16 | (c) Other | | 50.7 | | 50.7 |
| 17 | Authorized FTE: 3.00 Permanent | | | | |
| 18 | Performance measures: | | | | |
| 19 | (a) Output: | Number of veterinarian licenses issued annually | | | 1,030 |
| 20 | Subtotal | | | | 326.9 |
| 21 | CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION: | | | | |
| 22 | The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions | | | | |
| 23 | through, into and over the scenic San Juan mountains. | | | | |
| 24 | Appropriations: | | | | |
| 25 | (a) Personal services and | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 employee benefits | 52.0 | 65.3 | | | 117.3 |
| 2 (b) Contractual services | 6.5 | 3,380.7 | | | 3,387.2 |
| 3 (c) Other | 28.5 | 37.8 | | | 66.3 |
| 4 Authorized FTE: 2.10 Permanent | | | | | |
| 5 Any revenues generated by the Cumbres and Toltec scenic railroad commission in fiscal year 2012 are | | | | | |
| 6 appropriated to the Cumbres and Toltec scenic railroad commission for use toward operating expenses of | | | | | |
| 7 the railroad. | | | | | |
| 8 Performance measures: | | | | | |
| 9 (a) Output: Revenue generated from ticket sales, in millions | | | | \$3.3 | |
| 10 Subtotal | | | | | 3,570.8 |
| 11 OFFICE OF MILITARY BASE PLANNING AND SUPPORT: | | | | | |
| 12 The purpose of the office of military base planning and support is to provide advice to the governor and | | | | | |
| 13 lieutenant governor on New Mexico's four military installations, to work with community support groups, | | | | | |
| 14 to ensure that state initiatives are complementary of community actions and to identify and address | | | | | |
| 15 appropriate state-level issues that will contribute to the long-term viability of New Mexico military | | | | | |
| 16 installations. | | | | | |
| 17 Appropriations: | | | | | |
| 18 (a) Personal services and | | | | | |
| 19 employee benefits | 105.0 | | | | 105.0 |
| 20 (b) Other | 15.8 | | | | 15.8 |
| 21 Authorized FTE: 1.00 Term | | | | | |
| 22 Subtotal | | | | | 120.8 |
| 23 SPACEPORT AUTHORITY: | | | | | |
| 24 The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely | | | | | |
| 25 operate spaceport America and thereby generate significant high technology economic development | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 throughout the state. | | | | | |
| 2 Appropriations: | | | | | |
| 3 (a) Personal services and | | | | | |
| 4 employee benefits | 386.4 | 144.4 | | | 530.8 |
| 5 (b) Contractual services | 53.8 | 25.6 | | | 79.4 |
| 6 (c) Other | 59.8 | 30.0 | | | 89.8 |
| 7 Authorized FTE: 7.00 Permanent | | | | | |
| 8 Performance measures: | | | | | |
| 9 (a) Outcome: Annual aerospace jobs created due to spaceport authority | | | | | |
| 10 efforts | | | | | 200 |
| 11 Subtotal | | | | | 700.0 |
| 12 TOTAL COMMERCE AND INDUSTRY | 43,984.6 | 47,845.0 | 17,120.3 | 654.7 | 109,604.6 |
| 13 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES | | | | | |
| 14 CULTURAL AFFAIRS DEPARTMENT: | | | | | |
| 15 (1) Museums and monuments: | | | | | |
| 16 The purpose of the museums and monuments program is to develop and enhance the quality of state museums | | | | | |
| 17 and monuments by providing the highest standards in exhibitions, performances and programs showcasing the | | | | | |
| 18 arts, history and science of New Mexico and cultural traditions worldwide. | | | | | |
| 19 Appropriations: | | | | | |
| 20 (a) Personal services and | | | | | |
| 21 employee benefits | 14,245.8 | 2,750.5 | | 91.9 | 17,088.2 |
| 22 (b) Contractual services | 437.9 | 442.5 | 200.0 | | 1,080.4 |
| 23 (c) Other | 4,049.6 | 1,129.7 | 5.0 | | 5,184.3 |
| 24 Authorized FTE: 321.00 Permanent; 39.00 Term | | | | | |
| 25 The general fund appropriation to the museums and monuments program of the cultural affairs department in | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 the contractual services category includes an additional thirty thousand dollars (\$30,000) for the Taylor | | | | | |
| 2 Reynolds Barela Mesilla state monument. | | | | | |
| 3 The general fund appropriation to the museums and monuments program of the cultural affairs | | | | | |
| 4 department in the contractual services category includes an additional seventy-five thousand dollars | | | | | |
| 5 (\$75,000) for an organization to develop an academic program focused on historical research, | | | | | |
| 6 interpretation and creative expression related to national history day for grades six through twelve. | | | | | |
| 7 Performance measures: | | | | | |
| 8 (a) Output: Attendance to museum and monument exhibitions, | | | | | |
| 9 performances, films and other presenting programs | | | | | 830,000 |
| 10 (b) Output: Number of participants at off-site educational, outreach | | | | | |
| 11 and special events related to museum missions | | | | | 80,000 |
| 12 (c) Output: Number of participants at on-site educational, outreach and | | | | | |
| 13 special events related to museum missions | | | | | 320,000 |
| 14 (2) Preservation: | | | | | |
| 15 The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural | | | | | |
| 16 resources, including its archaeological sites, architectural and engineering achievements, cultural | | | | | |
| 17 landscapes and diverse heritage. | | | | | |
| 18 Appropriations: | | | | | |
| 19 (a) Personal services and | | | | | |
| 20 employee benefits | 512.1 | 1,612.7 | 875.4 | 682.8 | 3,683.0 |
| 21 (b) Contractual services | | 7.2 | 307.8 | 203.6 | 518.6 |
| 22 (c) Other | 88.6 | 8.7 | 346.8 | 266.9 | 711.0 |
| 23 Authorized FTE: 30.00 Permanent; 29.50 Term; 6.00 Temporary | | | | | |
| 24 The internal service funds/interagency transfers appropriations to the preservation program of the | | | | | |
| 25 cultural affairs department include one million dollars (\$1,000,000) from the department of | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 transportation for archaeological studies related to highway projects. | | | | | |
| 2 Performance measures: | | | | | |
| 3 (a) Output: Number of participants in educational, outreach and special | | | | | |
| 4 events related to preservation mission | | | | | 10,000 |
| 5 (b) Output: Number of historic structures preservation projects | | | | | |
| 6 completed annually using preservation tax credits | | | | | 41 |
| 7 (c) Output: Dollar value of construction underway on historic buildings | | | | | |
| 8 using state and federal tax credits, in millions | | | | | \$5 |
| 9 (3) Library services: | | | | | |
| 10 The purpose of the library services program is to empower libraries to support the educational, economic | | | | | |
| 11 and health goals of their communities and to deliver direct library and information services to those who | | | | | |
| 12 need them. | | | | | |
| 13 Appropriations: | | | | | |
| 14 (a) Personal services and | | | | | |
| 15 employee benefits | 1,876.0 | 95.5 | | 627.8 | 2,599.3 |
| 16 (b) Contractual services | 418.2 | | | 334.9 | 753.1 |
| 17 (c) Other | 1,094.5 | 35.0 | | 431.1 | 1,560.6 |
| 18 Authorized FTE: 38.00 Permanent; 13.00 Term | | | | | |
| 19 Performance measures: | | | | | |
| 20 (a) Output: Total number of library materials catalogued in systemwide | | | | | |
| 21 access to libraries in state agencies and keystone library | | | | | |
| 22 automation system online databases, available through the | | | | | |
| 23 internet | | | | | 900,000 |
| 24 (b) Output: Number of participants in educational, outreach and special | | | | | |
| 25 events related to library mission | | | | | 18,500 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (4) Arts: | | | | | |
| 2 The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through | | | | | |
| 3 partnerships, public awareness and education. | | | | | |
| 4 Appropriations: | | | | | |
| 5 (a) Personal services and | | | | | |
| 6 employee benefits | 682.1 | 55.2 | | 135.7 | 873.0 |
| 7 (b) Contractual services | 617.1 | | | 406.9 | 1,024.0 |
| 8 (c) Other | 123.3 | | | 1.1 | 124.4 |
| 9 Authorized FTE: 12.00 Permanent; 4.50 Term | | | | | |
| 10 Performance measures: | | | | | |
| 11 (a) Output: Number of clients provided professional development | | | | | |
| 12 training in arts industry | | | | | 3,450 |
| 13 (b) Output: Attendance at programs provided by arts organizations | | | | | |
| 14 statewide, funded by New Mexico arts from recurring | | | | | |
| 15 appropriations | | | | | 1,200,000 |
| 16 (c) Output: Number of musicians, music groups and businesses supporting | | | | | |
| 17 the music industry that have registered on the nmmusic.org | | | | | |
| 18 website | | | | | 1,250 |
| 19 (d) Output: Number of participants in educational and outreach programs | | | | | |
| 20 and workshops, including participants from rural areas | | | | | 3,000 |
| 21 (5) Program support: | | | | | |
| 22 The purpose of program support is to deliver effective, efficient and high-quality services in concert | | | | | |
| 23 with the core agenda of the governor. | | | | | |
| 24 Appropriations: | | | | | |
| 25 (a) Personal services and | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|---|-------------------------------------|---------------|--------------|
| 1 | employee benefits | 2,884.4 | 71.5 | | 2,955.9 |
| 2 | (b) Contractual services | 171.0 | 2.8 | | 173.8 |
| 3 | (c) Other | 150.9 | 117.6 | | 268.5 |
| 4 | Authorized FTE: 41.70 Permanent; 2.00 Temporary | | | | |
| 5 | Any unexpended balances in the cultural affairs department at the end of fiscal year 2012 from | | | | |
| 6 | appropriations made from the general fund shall not revert. | | | | |
| 7 | Performance measures: | | | | |
| 8 | (a) Outcome: | Percent of performance targets in the General Appropriation | | | |
| 9 | | Act met (excluding this measure) | | | 80% |
| 10 | (b) Output: | Percent of department supervisory and managerial staff who | | | |
| 11 | | complete targeted professional development training | | | 50% |
| 12 | Subtotal | | | | 38,598.1 |
| 13 | NEW MEXICO LIVESTOCK BOARD: | | | | |
| 14 | (1) Livestock inspection: | | | | |
| 15 | The purpose of the livestock inspection program is to protect the livestock industry from loss of | | | | |
| 16 | livestock by theft or straying and to help control the spread of dangerous livestock diseases. | | | | |
| 17 | Appropriations: | | | | |
| 18 | (a) Personal services and | | | | |
| 19 | employee benefits | 379.9 | 3,490.9 | | 3,870.8 |
| 20 | (b) Contractual services | | 126.7 | | 126.7 |
| 21 | (c) Other | | 1,080.4 | | 1,080.4 |
| 22 | Authorized FTE: 67.00 Permanent | | | | |
| 23 | Performance measures: | | | | |
| 24 | (a) Efficiency: | Average percentage of investigation findings completed | | | |
| 25 | | within one month | | | 60% |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Output: Number of road stops per month | | | | | 75 |
| 2 (c) Outcome: Number of livestock thefts reported per one thousand head | | | | | |
| 3 inspected | | | | | 1 |
| 4 (d) Outcome: Number of disease cases per one thousand head inspected | | | | | 0.15 |
| 5 (2) Administration: | | | | | |
| 6 The purpose of the administration program is to provide administrative and logistical services to | | | | | |
| 7 employees. | | | | | |
| 8 Appropriations: | | | | | |
| 9 (a) Personal services and | | | | | |
| 10 employee benefits | 90.3 | 541.0 | | | 631.3 |
| 11 (b) Contractual services | | 60.5 | | | 60.5 |
| 12 (c) Other | | 108.5 | | | 108.5 |
| 13 Authorized FTE: 8.00 Permanent | | | | | |
| 14 Subtotal | | | | | 5,878.2 |
| 15 DEPARTMENT OF GAME AND FISH: | | | | | |
| 16 (1) Sport hunting and fishing: | | | | | |
| 17 The purpose of the sport hunting and fishing program is to provide a statewide system for hunting | | | | | |
| 18 activities as well as self-sustaining and hatchery-supported fisheries taking into account hunter safety, | | | | | |
| 19 quality hunts, high-demand areas, guides and outfitters, quotas and assuring that local and financial | | | | | |
| 20 interests receive consideration. | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Personal services and | | | | | |
| 23 employee benefits | | 9,840.2 | | 3,457.4 | 13,297.6 |
| 24 (b) Contractual services | | 727.7 | | 645.4 | 1,373.1 |
| 25 (c) Other | | 4,457.1 | | 1,940.4 | 6,397.5 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (d) Other financing uses | | 198.9 | | 298.4 | 497.3 |
| 2 Authorized FTE: 200.00 Permanent; 2.00 Term; 2.50 Temporary | | | | | |
| 3 Performance measures: | | | | | |
| 4 (a) Outcome: Number of days of elk hunting opportunity provided to New | | | | | |
| 5 Mexico resident hunters on an annual basis | | | | | 165,000 |
| 6 (b) Outcome: Percent of public hunting licenses drawn by New Mexico | | | | | |
| 7 resident hunters | | | | | 80% |
| 8 (c) Output: Annual output of fish from the department's hatchery | | | | | |
| 9 system, in pounds | | | | | 455,000 |
| 10 (d) Output: Acres of accessible sportsperson opportunity through the | | | | | |
| 11 open gate program | | | | | 60,000 |
| 12 (2) Conservation services: | | | | | |
| 13 The purpose of the conservation services program is to provide information and technical guidance to any | | | | | |
| 14 person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and | | | | | |
| 15 endangered wildlife. | | | | | |
| 16 Appropriations: | | | | | |
| 17 (a) Personal services and | | | | | |
| 18 employee benefits | | 1,647.9 | | 967.8 | 2,615.7 |
| 19 (b) Contractual services | | 1,020.8 | | 844.6 | 1,865.4 |
| 20 (c) Other | | 2,528.9 | | 798.7 | 3,327.6 |
| 21 Authorized FTE: 32.00 Permanent; 8.00 Term; .50 Temporary | | | | | |
| 22 Performance measures: | | | | | |
| 23 (a) Outcome: Number of acres of wildlife habitat conserved, enhanced or | | | | | |
| 24 positively affected statewide | | | | | 100,000 |
| 25 (b) Output: Number of state threatened and endangered species studied | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| <p>1 and conserved through recovery planning and the 2 comprehensive wildlife conservation strategy for New Mexico</p> | | | | | 35 |
| (3) Wildlife depredation and nuisance abatement: | | | | | |
| <p>4 The purpose of the wildlife depredation and nuisance abatement program is to provide complaint 5 administration and intervention processes to private landowners, leaseholders and other New Mexicans so 6 they may be relieved of and precluded from property damage, annoyances or risks to public safety caused 7 by protected wildlife.</p> | | | | | |
| 8 Appropriations: | | | | | |
| 9 (a) Personal services and 10 employee benefits | | 271.4 | | | 271.4 |
| 11 (b) Contractual services | | 130.7 | | | 130.7 |
| 12 (c) Other | | 639.3 | | | 639.3 |
| 13 Authorized FTE: 4.00 Permanent | | | | | |
| 14 Performance measures: | | | | | |
| 15 (a) Outcome: Percent of depredation complaints resolved within the 16 mandated one-year timeframe | | | | | 95% |
| 17 (b) Output: Number of educational publications distributed with a 18 message about minimizing potentially dangerous encounters 19 with wildlife | | | | | 250,000 |
| 20 (4) Program support: | | | | | |
| 21 The purpose of program support is to provide an adequate and flexible system of direction, oversight, 22 accountability and support to all divisions so they may successfully attain planned outcomes for all 23 department programs. | | | | | |
| 24 Appropriations: | | | | | |
| 25 (a) Personal services and | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|---|-------------------------------------|---------------|--------------|
| 1 | employee benefits | | 4,320.2 | 51.0 | 4,371.2 |
| 2 | (b) Contractual services | | 672.4 | | 672.4 |
| 3 | (c) Other | | 3,112.1 | 70.0 | 3,182.1 |
| 4 | Authorized FTE: 60.00 Permanent | | | | |
| 5 | Subtotal | | | | 38,641.3 |
| 6 | ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT: | | | | |
| 7 | (l) Renewable energy and energy efficiency: | | | | |
| 8 | The purpose of the renewable energy and energy efficiency program is to develop and implement clean | | | | |
| 9 | energy programs to decrease per capita energy consumption, utilize New Mexico's substantial renewable | | | | |
| 10 | energy resources, minimize local, regional and global air emissions, lessen dependence on foreign oil and | | | | |
| 11 | reduce in-state water demands associated with fossil-fueled electrical generation. | | | | |
| 12 | Appropriations: | | | | |
| 13 | (a) Personal services and | | | | |
| 14 | employee benefits | 800.2 | | 162.7 | 962.9 |
| 15 | (b) Contractual services | 3.1 | | | 3.1 |
| 16 | (c) Other | 28.4 | | 30.3 | 58.7 |
| 17 | Authorized FTE: 13.00 Permanent; 2.00 Term | | | | |
| 18 | Performance measures: | | | | |
| 19 | (a) Outcome: | Percent reduction in energy use in public facilities | | | |
| 20 | | receiving energy-efficiency retrofit projects through the | | | |
| 21 | | Energy Efficiency and Renewable Energy Bonding Act, the | | | |
| 22 | | Public Facility Energy Efficiency and Water Conservation | | | |
| 23 | | Act or the clean energy projects program | | | 15% |
| 24 | (b) Output: | Number of inventoried clean energy projects evaluated | | | |
| 25 | | annually | | | 50 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Outcome: Percent of retail electricity sales from investor-owned | | | | | |
| 2 utilities in New Mexico from renewable energy sources | | | | | 10% |
| 3 (2) Healthy forests: | | | | | |
| 4 The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by | | | | | |
| 5 managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and | | | | | |
| 6 state forest lands and associated watersheds. | | | | | |
| 7 Appropriations: | | | | | |
| 8 (a) Personal services and | | | | | |
| 9 employee benefits | 2,401.4 | 149.6 | | 1,347.4 | 3,898.4 |
| 10 (b) Contractual services | 36.4 | 1.0 | | 470.5 | 507.9 |
| 11 (c) Other | 454.3 | 354.1 | | 3,344.9 | 4,153.3 |
| 12 (d) Other financing uses | | 18.7 | | | 18.7 |
| 13 Authorized FTE: 58.00 Permanent; 11.00 Term | | | | | |
| 14 Performance measures: | | | | | |
| 15 (a) Output: Number of nonfederal wildland firefighters provided | | | | | |
| 16 professional and technical incident command system training | | | | | 500 |
| 17 (b) Outcome: Percent of at-risk communities participating in | | | | | |
| 18 collaborative wildfire protection planning | | | | | 25% |
| 19 (c) Output: Number of acres restored in New Mexico's forests and | | | | | |
| 20 watersheds | | | | | 8,000 |
| 21 (3) State parks: | | | | | |
| 22 The purpose of the state parks program is to create the best recreational opportunities possible in state | | | | | |
| 23 parks by preserving cultural and natural resources, continuously improving facilities and providing | | | | | |
| 24 quality, fun activities and to do it all efficiently. | | | | | |
| 25 Appropriations: | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Personal services and | | | | | |
| 2 employee benefits | 7,953.4 | 4,503.0 | | 401.3 | 12,857.7 |
| 3 (b) Contractual services | 229.3 | 318.5 | | 2,936.3 | 3,484.1 |
| 4 (c) Other | 1,151.3 | 4,935.3 | 2,735.4 | 1,488.4 | 10,310.4 |
| 5 (d) Other financing uses | | 2,983.3 | | | 2,983.3 |
| 6 Authorized FTE: 233.00 Permanent; 6.00 Term; 48.00 Temporary | | | | | |
| 7 Performance measures: | | | | | |
| 8 (a) Explanatory: Number of visitors to state parks | | | | | 4,000,000 |
| 9 (b) Explanatory: Self-generated revenue per visitor, in dollars | | | | | \$0.87 |
| 10 (c) Output: Number of interpretive programs available to park visitors | | | | | 2,600 |
| 11 (4) Mine reclamation: | | | | | |
| 12 The purpose of the mine reclamation program is to implement the state laws that regulate the operation | | | | | |
| 13 and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites. | | | | | |
| 14 Appropriations: | | | | | |
| 15 (a) Personal services and | | | | | |
| 16 employee benefits | 476.8 | 566.3 | | 1,734.7 | 2,777.8 |
| 17 (b) Contractual services | 1.6 | 75.5 | | 4,594.2 | 4,671.3 |
| 18 (c) Other | 7.1 | 196.9 | | 231.8 | 435.8 |
| 19 (d) Other financing uses | | 70.8 | | | 70.8 |
| 20 Authorized FTE: 17.00 Permanent; 15.00 Term | | | | | |
| 21 Performance measures: | | | | | |
| 22 (a) Output: Percent of abandoned uranium mines with current site | | | | | |
| 23 assessments | | | | | 75% |
| 24 (b) Outcome: Percent of permitted mines with approved reclamation plans | | | | | |
| 25 and adequate financial assurance posted to cover the cost | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 of reclamation | | | | | 100% |
| 2 (5) Oil and gas conservation: | | | | | |
| 3 The purpose of the oil and gas conservation program is to assure the conservation and responsible | | | | | |
| 4 development of oil and gas resources through professional, dynamic regulation. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Personal services and | | | | | |
| 7 employee benefits | 3,075.3 | 536.7 | | 205.4 | 3,817.4 |
| 8 (b) Contractual services | 71.9 | 3,590.7 | 16.4 | | 3,679.0 |
| 9 (c) Other | 435.9 | 100.4 | 39.8 | 31.1 | 607.2 |
| 10 (d) Other financing uses | | 47.5 | 18.8 | 115.0 | 181.3 |
| 11 Authorized FTE: 57.00 Permanent; 5.00 Term | | | | | |
| 12 Performance measures: | | | | | |
| 13 (a) Output: Number of inspections of oil and gas wells and associated | | | | | |
| 14 facilities | | | | | 23,500 |
| 15 (b) Output: Percent of renewal of uncontested discharge permits within | | | | | |
| 16 thirty days of expiration | | | | | 75% |
| 17 (6) Program leadership and support: | | | | | |
| 18 The purpose of program leadership and support is to provide leadership, set policy and provide support | | | | | |
| 19 for every division in achieving their goals. | | | | | |
| 20 Appropriations: | | | | | |
| 21 (a) Personal services and | | | | | |
| 22 employee benefits | 2,699.7 | | 648.7 | 295.8 | 3,644.2 |
| 23 (b) Contractual services | | | 120.0 | 30.6 | 150.6 |
| 24 (c) Other | | | | 290.6 | 290.6 |
| 25 (d) Other financing uses | | | | 1,374.4 | 1,374.4 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|---|-------------------------------------|---------------|--------------|
| 1 | Authorized FTE: 42.00 Permanent; 3.00 Term | | | | |
| 2 | Subtotal | | | | 60,938.9 |
| 3 | YOUTH CONSERVATION CORPS: | | | | |
| 4 | The purpose of the youth conservation program is to provide funding for the employment of New Mexicans | | | | |
| 5 | between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural, | | | | |
| 6 | cultural, historical and agricultural resources. | | | | |
| 7 | Appropriations: | | | | |
| 8 | (a) Personal services and | | | | |
| 9 | employee benefits | | 159.3 | | 159.3 |
| 10 | (b) Contractual services | | | | |
| | | | 3,900.1 | | 3,900.1 |
| 11 | (c) Other | | | | |
| | | | 48.8 | | 48.8 |
| 12 | (d) Other financing uses | | | | |
| | | | 150.0 | | 150.0 |
| 13 | Authorized FTE: 2.00 Permanent | | | | |
| 14 | Performance measures: | | | | |
| 15 | (a) Output: | Number of youth employed annually | | | 925 |
| 16 | Subtotal | | | | 4,258.2 |
| 17 | INTERTRIBAL CEREMONIAL OFFICE: | | | | |
| 18 | The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development | | | | |
| 19 | of an intertribal ceremonial event in coordination with the Native American population to host a | | | | |
| 20 | successful event. | | | | |
| 21 | Appropriations: | | | | |
| 22 | (a) Contractual services | 30.0 | | | 30.0 |
| 23 | Performance measures: | | | | |
| 24 | (a) Output: | Number of intertribal ceremonial tickets sold | | | 7,000 |
| 25 | Subtotal | | | | 30.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|--|-------------------------------------|---------------|--------------|
| 1 | COMMISSIONER OF PUBLIC LANDS: | | | | |
| 2 | (1) Land trust stewardship: | | | | |
| 3 | The purpose of the land trust stewardship program is to generate sustainable revenue from state trust | | | | |
| 4 | lands to support public education and other beneficiary institutions and to build partnerships with all | | | | |
| 5 | New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that | | | | |
| 6 | they may be a significant legacy for generations to come. | | | | |
| 7 | Appropriations: | | | | |
| 8 | (a) Personal services and | | | | |
| 9 | employee benefits | | 10,338.0 | | 10,338.0 |
| 10 | (b) Contractual services | | | | |
| 11 | (c) Other | | 519.8 | | 519.8 |
| 12 | (d) Other financing uses | | 1,536.5 | | 1,536.5 |
| 13 | Authorized FTE: 151.00 Permanent | | | | |
| 14 | The commissioner of public lands is authorized to hold in suspense amounts received pursuant to | | | | |
| 15 | agreements entered into for the sale of state royalty interests that, as a result of the sale, became | | | | |
| 16 | eligible for tax credits under Section 29 of the Internal Revenue Code, above those amounts required by | | | | |
| 17 | law to be transferred to the land grant permanent fund. The commissioner may expend as much of the money | | | | |
| 18 | so held in suspense, as well as additional money held in escrow accounts resulting from the sales and | | | | |
| 19 | money held in fund balance, as is necessary to repurchase the royalty interests pursuant to the | | | | |
| 20 | agreements. | | | | |
| 21 | Performance measures: | | | | |
| 22 | (a) Output: | Total trust revenue generated, in millions | | | \$423.4 |
| 23 | (b) Outcome: | Bonus income per leased acre from oil and gas activities | | | \$280.50 |
| 24 | (c) Outcome: | Dollars generated through oil, natural gas and mineral | | | |
| 25 | | audit activities, in millions | | | \$1.5 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (d) Output: Average income per acre from oil, natural gas and mineral | | | | | |
| 2 activities | | | | | \$200 |
| 3 (e) Output: Percent of total trust revenue generated allocated to | | | | | |
| 4 beneficiaries | | | | | 97% |
| 5 Subtotal | | | | | 12,893.2 |
| 6 STATE ENGINEER: | | | | | |
| 7 (l) Water resource allocation: | | | | | |
| 8 The purpose of the water resource allocation program is to provide for efficient use of the available | | | | | |
| 9 surface and underground waters of the state to any person so they can maintain their quality of life and | | | | | |
| 10 to provide safety inspections of all nonfederal dams within the state, to owners and operators of such | | | | | |
| 11 dams so they can operate the dam safely. | | | | | |
| 12 Appropriations: | | | | | |
| 13 (a) Personal services and | | | | | |
| 14 employee benefits | 9,476.8 | 444.8 | 662.8 | | 10,584.4 |
| 15 (b) Contractual services | | 1.3 | 692.2 | | 693.5 |
| 16 (c) Other | | 104.9 | 1,284.8 | | 1,389.7 |
| 17 Authorized FTE: 177.00 Permanent | | | | | |
| 18 The internal service funds/interagency transfers appropriations to the water resource allocation program | | | | | |
| 19 of the state engineer include one hundred forty-seven thousand six hundred dollars (\$147,600) from the | | | | | |
| 20 improvement of Rio Grande income fund and two million four hundred ninety-two thousand two hundred | | | | | |
| 21 dollars (\$2,492,200) from the New Mexico irrigation works construction fund. | | | | | |
| 22 Performance measures: | | | | | |
| 23 (a) Output: Average number of unprotested new and pending applications | | | | | |
| 24 processed per month | | | | | 65 |
| 25 (b) Explanatory: Number of unprotested and unaggrieved water right | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 applications backlogged | | | | | 650 |
| 2 (c) Outcome: Number of dams inspected per year to establish baseline | | | | | 100 |
| 3 (d) Outcome: Number of transactions abstracted annually into the water | | | | | |
| 4 administration technical engineering resource system | | | | | |
| 5 database | | | | | 25,000 |
| 6 (2) Interstate stream compact compliance and water development: | | | | | |
| 7 The purpose of the interstate stream compact compliance and water development program is to provide | | | | | |
| 8 resolution of federal and interstate water issues and to develop water resources and stream systems for | | | | | |
| 9 the people of New Mexico so they can have maximum sustained beneficial use of available water resources. | | | | | |
| 10 Appropriations: | | | | | |
| 11 (a) Personal services and | | | | | |
| 12 employee benefits | 1,848.0 | 75.0 | 1,417.1 | 215.7 | 3,555.8 |
| 13 (b) Contractual services | | 32.0 | 5,245.5 | 61.0 | 5,338.5 |
| 14 (c) Other | | 13.0 | 3,667.8 | 80.6 | 3,761.4 |
| 15 Authorized FTE: 47.00 Permanent; 4.00 Term | | | | | |
| 16 The internal service funds/interagency transfers appropriations to the interstate stream compact | | | | | |
| 17 compliance and water development program of the state engineer include one million six hundred seventy- | | | | | |
| 18 nine thousand one hundred dollars (\$1,679,100) from the improvement of Rio Grande income fund and seven | | | | | |
| 19 million six hundred eighty thousand five hundred dollars (\$7,680,500) from the irrigation works | | | | | |
| 20 construction fund. | | | | | |
| 21 The internal service funds/interagency transfers appropriations to the interstate stream compact | | | | | |
| 22 compliance and water development program of the state engineer include seven hundred eighty-eight | | | | | |
| 23 thousand five hundred dollars (\$788,500) from revenue received under the emergency drought water | | | | | |
| 24 agreement and the conservation water agreement. | | | | | |
| 25 Revenue from the sale of water to United States government agencies by New Mexico for the emergency | | | | | |

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

1 drought water agreement dated April 2003, which expires February 28, 2013, and from contractual
2 reimbursements associated with state engineer use of the revenue is appropriated to the state engineer
3 for the conservation and recovery of the listed species in the middle Rio Grande basin, including the
4 optimizing of middle Rio Grande conservancy district operations.

5 The internal service funds/interagency transfers appropriation to the interstate stream compact
6 compliance and water development program of the state engineer includes one hundred thousand dollars
7 (\$100,000) from the game protection fund for Ute dam operations. Any unexpended balances remaining at the
8 end of fiscal year 2012 from this appropriation shall revert to the game protection fund.

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

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

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

1 for engineering services for approved acequia projects.

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

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

11 Performance measures:

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

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

17 (3) Litigation and adjudication:

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

21 Appropriations:

| | | | | |
|------------------------------|-------|--|---------|---------|
| 22 (a) Personal services and | | | | |
| 23 employee benefits | 506.7 | | 4,088.1 | 4,594.8 |
| 24 (b) Contractual services | | | 1,466.5 | 1,466.5 |
| 25 (c) Other | | | 335.4 | 335.4 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|---|-------------------------------------|---------------|--------------|
| 1 | Authorized FTE: 71.00 Permanent | | | | |
| 2 | The internal service funds/interagency transfers appropriations to the litigation and adjudication | | | | |
| 3 | program of the state engineer include two million eight hundred ninety thousand dollars (\$2,890,000) from | | | | |
| 4 | the New Mexico irrigation works construction fund and three million dollars (\$3,000,000) from the water | | | | |
| 5 | project fund pursuant to Section 72-4A-9 NMSA 1978. | | | | |
| 6 | Performance measures: | | | | |
| 7 | (a) Outcome: | Number of offers to defendants in adjudications | | | 1,000 |
| 8 | (b) Outcome: | Percent of all water rights that have judicial | | | |
| 9 | | determinations | | | 50% |
| 10 | (4) Program support: | | | | |
| 11 | The purpose of program support is to provide necessary administrative support to the agency programs so | | | | |
| 12 | they may be successful in reaching their goals and objectives. | | | | |
| 13 | Appropriations: | | | | |
| 14 | (a) Personal services and | | | | |
| 15 | employee benefits | 3,009.0 | 204.0 | | 3,213.0 |
| 16 | (b) Contractual services | | 169.5 | | 169.5 |
| 17 | (c) Other | | 510.5 | | 510.5 |
| 18 | Authorized FTE: 45.50 Permanent | | | | |
| 19 | The internal service funds/interagency transfers appropriations to program support of the state engineer | | | | |
| 20 | include eight hundred eighty-four thousand dollars (\$884,000) from the New Mexico irrigation works | | | | |
| 21 | construction fund. | | | | |
| 22 | (5) New Mexico irrigation works construction fund: | | | | |
| 23 | Appropriations: | | | | |
| 24 | (a) Other financing uses | | 14,125.0 | | 14,125.0 |
| 25 | (6) Improvement of Rio Grande income fund: | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Appropriations: | | | | | |
| 2 (a) Other financing uses | | 1,826.7 | | | 1,826.7 |
| 3 Subtotal | | | | | 51,564.7 |
| 4 ORGANIC COMMODITY COMMISSION: | | | | | |
| 5 (1) New Mexico organic: | | | | | |
| 6 The purpose of the New Mexico organic commodity commission is to provide consumers of organic products in | | | | | |
| 7 New Mexico with credible assurance about the veracity of organic claims made and to enhance the | | | | | |
| 8 development of local economies tied to agriculture through rigorous regulatory oversight of the organic | | | | | |
| 9 industry in New Mexico and through ongoing educational and market assistance projects. | | | | | |
| 10 Appropriations: | | | | | |
| 11 (a) Personal services and | | | | | |
| 12 employee benefits | | 189.8 | | | 189.8 |
| 13 (b) Contractual services | | 89.5 | | | 89.5 |
| 14 (c) Other | | 45.1 | | | 45.1 |
| 15 Authorized FTE: 3.00 Permanent | | | | | |
| 16 Performance measures: | | | | | |
| 17 (a) Outcome: Percent increase in New Mexico organic market as measured | | | | | |
| 18 by clients' gross sales of organic products | | | | | 10% |
| 19 (b) Output: Percent of organic farms inspected annually | | | | | 100% |
| 20 Subtotal | | | | | 324.4 |
| 21 TOTAL AGRICULTURE, ENERGY AND | | | | | |
| 22 NATURAL RESOURCES | 62,518.3 | 93,851.3 | 25,058.3 | 31,699.1 | 213,127.0 |
| 23 F. HEALTH, HOSPITALS AND HUMAN SERVICES | | | | | |
| 24 COMMISSION ON THE STATUS OF WOMEN: | | | | | |
| 25 (1) Status of women: | | | | | |

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

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

4 Appropriations:

| | | | | | |
|-----------------------------|-------|------|-------|--|-------|
| 5 (a) Personal services and | | | | | |
| 6 employee benefits | 338.3 | | 180.7 | | 519.0 |
| 7 (b) Contractual services | 21.7 | 25.0 | 541.5 | | 588.2 |
| 8 (c) Other | 90.0 | 55.0 | 127.8 | | 272.8 |

9 Authorized FTE: ~~8.00 Permanent~~; 4.00 Term

10 The internal service funds/interagency transfers appropriations to the status of women program of the
11 commission on the status of women include eight hundred fifty thousand dollars (\$850,000) for the
12 teamworks program directed toward workforce development for adult women on temporary assistance for needy
13 families from the federal block grant to New Mexico, should the program successfully be awarded a
14 contract for this purpose.

15 The other state funds appropriations to the status of women program of the commission on the status
16 of women include twenty thousand dollars (\$20,000) from the girls' program fund to host conferences and
17 seminars and associated expenses; forty thousand dollars (\$40,000) from the commission on the status of
18 women conference fund to host conferences and seminars and associated expenses and the governor's award
19 for outstanding New Mexico women, the pioneer award, the trailblazer award and various conference booths;
20 and twenty thousand dollars (\$20,000) from the commission on the status of women's office of the
21 governor's council on women's health to host conferences and seminars and associated expenses and various
22 women's health events.

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

25 Performance measures:

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Outcome: Percent of 12-month job retention of teamworks clients | | | | | 60% |
| 2 (b) Output: Number of one-to-one coaching hours performed | | | | | 200 |
| 3 Subtotal | | | | | 1,380.0 |
| 4 OFFICE OF AFRICAN AMERICAN AFFAIRS: | | | | | |
| 5 (1) Public awareness: | | | | | |
| 6 The purpose of the public awareness program is to provide information and advocacy services to all New | | | | | |
| 7 Mexicans and to empower African-Americans of New Mexico to improve their quality of life. | | | | | |
| 8 Appropriations: | | | | | |
| 9 (a) Personal services and | | | | | |
| 10 employee benefits | 357.6 | | | | 357.6 |
| 11 (b) Contractual services | 181.5 | | | | 181.5 |
| 12 (c) Other | 160.7 | | | | 160.7 |
| 13 Authorized FTE: 5.00 Permanent | | | | | |
| 14 Subtotal | | | | | 699.8 |
| 15 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS: | | | | | |
| 16 (1) Deaf and hard-of-hearing: | | | | | |
| 17 The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance | | | | | |
| 18 the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate | | | | | |
| 19 on important issues impacting the deaf and hard-of-hearing community, the proactive provider of | | | | | |
| 20 innovative programs and services, and the statewide umbrella and information clearinghouse for interested | | | | | |
| 21 individuals, organizations, agencies and institutions. | | | | | |
| 22 Appropriations: | | | | | |
| 23 (a) Personal services and | | | | | |
| 24 employee benefits | | | 986.6 | | 986.6 |
| 25 (b) Contractual services | 300.0 | | 1,805.4 | | 2,105.4 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Other | | | 272.6 | | 272.6 |
| 2 (d) Other financing uses | | | 466.0 | | 466.0 |
| 3 Authorized FTE: 15.00 Permanent | | | | | |
| 4 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of | | | | | |
| 5 the commission for the deaf and hard-of-hearing persons in the other financing uses category includes | | | | | |
| 6 four hundred sixty-six thousand dollars (\$466,000) to transfer to the rehabilitation services program of | | | | | |
| 7 the division of vocational rehabilitation to match with federal funds to provide deaf and hard-of-hearing | | | | | |
| 8 rehabilitation services. | | | | | |
| 9 The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf | | | | | |
| 10 and hard-of-hearing persons in the contractual services category includes three hundred thousand dollars | | | | | |
| 11 (\$300,000) for deaf and deaf-blind support service provider programs. | | | | | |
| 12 Performance measures: | | | | | |
| 13 (a) Output: Hours provided by the sign language interpreter referral | | | | | |
| 14 service | | | | | 32,500 |
| 15 (b) Output: Number of accessible technology equipment distributions | | | | | 800 |
| 16 (c) Output: Number of clients provided assistance to reduce or | | | | | |
| 17 eliminate communication barriers | | | | | 1,000 |
| 18 Subtotal | | | | | 3,830.6 |
| 19 MARTIN LUTHER KING, JR. COMMISSION: | | | | | |
| 20 The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent | | | | | |
| 21 principles and philosophy to the people of New Mexico through remembrance, celebration and action so that | | | | | |
| 22 everyone gets involved in making a difference toward the improvement of interracial cooperation and | | | | | |
| 23 reduction of youth violence in our communities. | | | | | |
| 24 Appropriations: | | | | | |
| 25 (a) Personal services and | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|--|-------------------------------------|---------------|--------------|
| 1 | employee benefits | 76.5 | | | 76.5 |
| 2 | (b) Contractual services | 12.9 | | | 12.9 |
| 3 | (c) Other | 87.1 | | | 87.1 |
| 4 | Authorized FTE: 2.00 Permanent | | | | |
| 5 | Subtotal | | | | 176.5 |
| 6 | COMMISSION FOR THE BLIND: | | | | |
| 7 | (1) Blind services: | | | | |
| 8 | The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico | | | | |
| 9 | to achieve economic and social equality so they can have independence based on their personal interests | | | | |
| 10 | and abilities. | | | | |
| 11 | Appropriations: | | | | |
| 12 | (a) Personal services and | | | | |
| 13 | employee benefits | 986.6 | 136.2 | 3,452.8 | 4,575.6 |
| 14 | (b) Contractual services | | 21.4 | 176.4 | 197.8 |
| 15 | (c) Other | 911.4 | 254.0 | 1,625.9 | 2,791.3 |
| 16 | Authorized FTE: 91.50 Permanent; 1.00 Term | | | | |
| 17 | Any unexpended balances in the blind services program of the commission for the blind remaining at the | | | | |
| 18 | end of fiscal year 2012 from appropriations made from the general fund shall not revert. | | | | |
| 19 | Performance measures: | | | | |
| 20 | (a) Output: | Number of quality employment opportunities obtained for | | | |
| 21 | | agency's blind or visually impaired consumers | | | 38 |
| 22 | (b) Output: | Number of blind or visually impaired consumers trained in | | | |
| 23 | | the skills of blindness to enable them to live | | | |
| 24 | | independently in their homes and communities | | | 600 |
| 25 | (c) Outcome: | Average employment wage for the blind or visually impaired | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|--|-------------------------------------|---------------|--------------|
| 1 | | | | | \$13.50 |
| 2 | (d) Output: | Number of employment opportunities provided for blind | | | |
| 3 | | business entrepreneurs in different vending and food | | | |
| 4 | | facilities through the business enterprise program | | | 32 |
| 5 | Subtotal | | | | 7,564.7 |
| 6 | INDIAN AFFAIRS DEPARTMENT: | | | | |
| 7 | (1) Indian affairs: | | | | |
| 8 | The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs | | | | |
| 9 | concerning tribal governments and the state. | | | | |
| 10 | Appropriations: | | | | |
| 11 | (a) Personal services and | | | | |
| 12 | employee benefits | 1,077.0 | | | 1,077.0 |
| 13 | (b) Contractual services | 376.9 | 125.0 | | 501.9 |
| 14 | (c) Other | 959.3 | 130.7 | | 1,090.0 |
| 15 | Authorized FTE: 15.00 Permanent | | | | |
| 16 | The other state funds appropriations to the Indian affairs program of the Indian affairs department | | | | |
| 17 | include two hundred fifty-five thousand seven hundred dollars (\$255,700) from the tobacco settlement | | | | |
| 18 | program fund for tobacco cessation and prevention programs for Native American communities throughout the | | | | |
| 19 | state. | | | | |
| 20 | Performance measures: | | | | |
| 21 | (a) Output: | Number of capital projects over fifty thousand dollars | | | |
| 22 | | (\$50,000) completed and closed | | | 70 |
| 23 | (b) Output: | Number of capital outlay projects under fifty thousand | | | |
| 24 | | dollars (\$50,000) completed and closed | | | 80 |
| 25 | Subtotal | | | | 2,668.9 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 AGING AND LONG-TERM SERVICES DEPARTMENT: | | | | | |
| 2 (1) Consumer and elder rights: | | | | | |
| 3 The purpose of the consumer and elder rights program is to provide current information, assistance, | | | | | |
| 4 counseling, education and support to older individuals and persons with disabilities, residents of long- | | | | | |
| 5 term care facilities and their families and caregivers that allow them to protect their rights and make | | | | | |
| 6 informed choices about quality services. | | | | | |
| 7 Appropriations: | | | | | |
| 8 (a) Personal services and | | | | | |
| 9 employee benefits | 1,370.1 | | 788.0 | 784.8 | 2,942.9 |
| 10 (b) Contractual services | 31.3 | | 67.8 | 21.5 | 120.6 |
| 11 (c) Other | 176.2 | | 92.4 | 201.1 | 469.7 |
| 12 Authorized FTE: 45.50 Permanent; 7.00 Term | | | | | |
| 13 Performance measures: | | | | | |
| 14 (a) Output: Number of ombudsman complaints resolved | | | | | 3,900 |
| 15 (b) Output: Number of persons accessing the aging and long-term | | | | | |
| 16 services department's resource center | | | | | 25,000 |
| 17 (c) Outcome: Percent of resident-requested transitions from nursing | | | | | |
| 18 homes to home- and community-based services that are | | | | | |
| 19 completed to the satisfaction of the resident within nine | | | | | |
| 20 months from the request | | | | | 80% |
| 21 (2) Aging network: | | | | | |
| 22 The purpose of the aging network program is to provide supportive social and nutrition services for older | | | | | |
| 23 individuals and persons with disabilities so they can remain independent and involved in their | | | | | |
| 24 communities and to provide training, education and work experience to older individuals so they can enter | | | | | |
| 25 or re-enter the workforce and receive appropriate income and benefits. | | | | | |

| 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 | 84.9 | 33.6 | | | 118.5 |
| 4 (b) Contractual services | 96.8 | 4.8 | | | 101.6 |
| 5 (c) Other | 25,263.6 | 34.2 | | 8,096.8 | 33,394.6 |
| 6 Authorized FTE: 1.00 Permanent; .50 Term | | | | | |
| 7 The general fund appropriation to the aging network program of the aging and long-term services | | | | | |
| 8 department in the other category to supplement the federal Older Americans Act shall be contracted to the | | | | | |
| 9 designated area agencies on aging. | | | | | |
| 10 Any unexpended balances remaining at the end of fiscal year 2012 in other state funds from | | | | | |
| 11 conference registration fees shall not revert. | | | | | |
| 12 Performance measures: | | | | | |
| 13 (a) Outcome: Percent of individuals exiting from the federal older | | | | | |
| 14 worker program who obtain unsubsidized employment | | | | | 18.5% |
| 15 (b) Output: Number of persons receiving aging network community services | | | | | 50,000 |
| 16 (c) Outcome: Number of persons whose food insecurity is alleviated by | | | | | |
| 17 meals received through the aging network | | | | | 25,000 |
| 18 (3) Adult protective services: | | | | | |
| 19 The purpose of the adult protective services program is to investigate allegations of abuse, neglect and | | | | | |
| 20 exploitation of seniors and adults with disabilities and provide in-home support services to adults at | | | | | |
| 21 high risk of repeat neglect. | | | | | |
| 22 Appropriations: | | | | | |
| 23 (a) Personal services and | | | | | |
| 24 employee benefits | 7,503.6 | | | | 7,503.6 |
| 25 (b) Contractual services | 785.9 | | 2,498.6 | | 3,284.5 |

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

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

1 enable low-income individuals to obtain either free or low-cost health care.

2 Appropriations:

| | | | | | |
|-----------------------------|-----------|-----------|-----------|-------------|-------------|
| 3 (a) Personal services and | | | | | |
| 4 employee benefits | 4,765.3 | | | 7,147.8 | 11,913.1 |
| 5 (b) Contractual services | 6,635.7 | 450.0 | 162.9 | 25,353.9 | 32,602.5 |
| 6 (c) Other | 765,323.4 | 132,839.4 | 122,838.9 | 2,417,140.2 | 3,438,141.9 |
| 7 (d) Other financing uses | 5,620.5 | | | 32,859.7 | 38,480.2 |

8 Authorized FTE: 164.50 Permanent; 11.00 Term

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

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

18 The general fund appropriations to the medical assistance program of the human services department
19 in the other category includes six million one hundred thousand dollars (\$6,100,000) for medicaid
20 programs, contingent on enactment of House Bill 607 or similar legislation of the first session of the
21 fiftieth legislature.

22 Performance measures:

23 (a) Outcome: Percent of coordinated long-term services c waiver clients
24 who receive services within ninety days of eligibility
25 determination

92%

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--------------|---|-------------------------------------|---------------|--------------|
| 1 | (b) Outcome: | Average number of months that individuals are on the | | | |
| 2 | | coordinated long-term services c waiver registry prior to | | | |
| 3 | | receiving an allocation for services | | | 80 |
| 4 | (c) Output: | Number of individuals on the self-directed mi via waiver | | | 1,000 |
| 5 | (d) Output: | Number of consumers who transition from nursing facilities | | | |
| 6 | | placement to community-based services | | | 150 |
| 7 | (e) Output: | Percent of eligible children six to twenty-one years of age | | | |
| 8 | | who get healthcare coverage through medical assistance | | | |
| 9 | | programs | | | 65% |
| 10 | (f) Output: | Percent of eligible adults, with incomes below one hundred | | | |
| 11 | | percent of the federal poverty level, who get healthcare | | | |
| 12 | | coverage through medical assistance programs | | | 35% |
| 13 | (g) Output: | Percent of eligible children through age five, who get | | | |
| 14 | | healthcare coverage through medical assistance programs | | | 90% |
| 15 | (h) Outcome: | The percent of children two to twenty-one years of age | | | |
| 16 | | enrolled in medicaid managed care who had at least one | | | |
| 17 | | dental visit during the measurement year | | | 70% |
| 18 | (i) Outcome: | The percent of infants in medicaid managed care who had six | | | |
| 19 | | or more well-child visits with a primary care physician | | | |
| 20 | | during the first fifteen months | | | 65% |
| 21 | (j) Outcome: | The percent of children and youth in medicaid managed care | | | |
| 22 | | who received one or more well-child visits with a primary | | | |
| 23 | | care physician during the measurement year | | | 70% |
| 24 | (k) Outcome: | Rate of growth since the close of the previous fiscal year | | | |
| 25 | | in the number of children and youth receiving services in | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|---|-------------------------------------|---------------|--------------|
| 1 | | | | | 3% |
| 2 | medicaid school-based service programs | | | | |
| 3 | (2) Medicaid behavioral health: | | | | |
| 4 | The purpose of the medicaid behavioral health program is to provide the necessary resources and information to enable low-income individuals to obtain either free or low-cost health care. | | | | |
| 5 | Appropriations: | | | | |
| 6 | (a) Other | 84,726.7 | | 200,269.8 | 284,996.5 |
| 7 | Performance measures: | | | | |
| 8 | (a) Outcome: | Percent of readmissions to same level of care or higher for children or youth discharged from residential treatment centers and inpatient care | | | 8% |
| 9 | | | | | |
| 10 | (b) Output: | Number of individuals served annually in substance abuse or mental health programs administered through the behavioral health collaborative statewide entity contract | | | 77,000 |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | (3) Income support: | | | | |
| 15 | The purpose of the income support program is to provide cash assistance and supportive services to eligible low-income families so they can achieve self-sufficiency. Eligibility requirements are established by state law within broad federal statutory guidelines. | | | | |
| 16 | | | | | |
| 17 | | | | | |
| 18 | Appropriations: | | | | |
| 19 | (a) Personal services and | | | | |
| 20 | employee benefits | 20,920.5 | 970.5 | 26,727.0 | 48,618.0 |
| 21 | (b) Contractual services | 2,823.3 | 58.8 | 16,450.8 | 19,332.9 |
| 22 | (c) Other | 15,691.6 | 3,758.9 | 652,653.7 | 672,104.2 |
| 23 | (d) Other financing uses | | | 24,733.5 | 24,733.5 |
| 24 | Authorized FTE: 1,049.00 Permanent; 34.00 Term; 50.00 Temporary | | | | |
| 25 | No less than fifteen percent and no more than twenty-five percent of the federal funds for the low-income | | | | |

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

1 home energy assistance program shall be used for weatherization programs.

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

5 The appropriations to the income support program of the human services department include five
6 hundred eighty-seven thousand one hundred dollars (\$587,100) from the general fund and seventy-three
7 million three hundred eighty-five thousand eight hundred dollars (\$73,385,800) from the federal temporary
8 assistance for needy families block grant to provide cash assistance grants to participants as defined in
9 the New Mexico Works Act, including education grants, wage subsidies for participants, one-time diversion
10 payments and state-funded payments to aliens.

11 The federal funds appropriations to the income support program of the human services department
12 include nine million two hundred thousand dollars (\$9,200,000) from the federal temporary assistance for
13 needy families block grant for job training and placement.

14 The federal funds appropriations to the income support program of the human services department
15 include twenty-three million nine hundred seventy-seven thousand five hundred dollars (\$23,977,500) from
16 the temporary assistance for needy families block grant for transfers to other agencies, including
17 twenty-three million seven hundred seventy-seven thousand five hundred dollars (\$23,777,500) to the
18 children, youth and families department for childcare programs and two hundred thousand dollars
19 (\$200,000) to the public education department for the graduation, reality and dual-role skills program.

20 The appropriations to the income support program of the human services department include six
21 million two hundred thousand dollars (\$6,200,000) from the general fund and three million four hundred
22 thirty-six thousand seven hundred dollars (\$3,436,700) from other state funds for general assistance.
23 Any unexpended balances remaining at the end of fiscal year 2012 from the other state funds appropriation
24 derived from reimbursements received from the social security administration for the general assistance
25 program shall not revert.

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

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

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

7 The general fund appropriations to the income support program of the human services department in
8 the other category includes an additional four hundred thousand dollars (\$400,000) for the education
9 works program, contingent on enactment of House Bill 607 or similar legislation of the first session of
10 the fiftieth legislature.

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

14 Performance measures:

- | | | |
|-----------------|---|-----|
| 15 (a) Outcome: | Percent of parent participants who meet temporary | |
| 16 | assistance for needy families federal work participation | |
| 17 | requirements | 50% |
| 18 (b) Outcome: | Percent of temporary assistance for needy families | |
| 19 | two-parent recipients meeting federal work participation | |
| 20 | requirements | 60% |
| 21 (c) Outcome: | Percent of eligible children in families with incomes of | |
| 22 | one hundred thirty percent of the federal poverty level | |
| 23 | participating in the supplemental nutrition assistance | |
| 24 | program | 82% |
| 25 (d) Outcome: | Percent of eligible individuals with incomes of one hundred | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|-------------------|-------------------------------------|---------------|--------------|
| 1 | | | | | |
| 2 | | | | | 75% |
| 3 | (e) Outcome: | | | | |
| 4 | | | | | 50% |
| 5 | (f) Outcome: | | | | |
| 6 | | | | | |
| 7 | | | | | 55% |
| 8 | (4) Behavioral health services: | | | | |
| 9 | The purpose of the behavioral health services program is to lead and oversee the provision of an | | | | |
| 10 | integrated and comprehensive behavioral health prevention and treatment system so that the program | | | | |
| 11 | fosters recovery and supports the health and resilience of all New Mexicans. | | | | |
| 12 | Appropriations: | | | | |
| 13 | (a) Personal services and | | | | |
| 14 | employee benefits | 1,897.2 | | 282.0 | 2,179.2 |
| 15 | (b) Contractual services | 39,072.8 | | 12,787.8 | 51,860.6 |
| 16 | (c) Other | 417.3 | 21.0 | 54.0 | 492.3 |
| 17 | (d) Other financing uses | 279.4 | | 1,073.3 | 1,352.7 |
| 18 | Authorized FTE: 28.00 Permanent; 5.00 Term | | | | |
| 19 | The general fund appropriations to the behavioral health services program of the human services | | | | |
| 20 | department in the contractual services category include six hundred thousand dollars (\$600,000) for | | | | |
| 21 | operational expenses of the Los Lunas substance abuse treatment center. | | | | |
| 22 | Performance measures: | | | | |
| 23 | (a) Output: | | | | |
| 24 | | | | | 45% |
| 25 | (b) Outcome: | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 demonstrate improvement in the alcohol domain on the | | | | | |
| 2 addiction severity index | | | | | 80% |
| 3 (c) Outcome: Percent of people receiving substance abuse treatments who | | | | | |
| 4 demonstrate improvement in the drug domain on the addiction | | | | | |
| 5 severity index | | | | | 75% |
| 6 (d) Outcome: Number of youth suicides among fifteen to nineteen year | | | | | |
| 7 olds served by the statewide entity | | | | | 3 |
| 8 (5) Child support enforcement: | | | | | |
| 9 The purpose of the child support enforcement program is to provide location, establishment and collection | | | | | |
| 10 services for custodial parents and their children; to ensure that all court orders for support payments | | | | | |
| 11 are being met to maximize child support collections; and to reduce public assistance rolls. | | | | | |
| 12 Appropriations: | | | | | |
| 13 (a) Personal services and | | | | | |
| 14 employee benefits | 4,817.7 | 3,307.7 | | 11,742.2 | 19,867.6 |
| 15 (b) Contractual services | 1,699.5 | 1,166.8 | | 4,142.1 | 7,008.4 |
| 16 (c) Other | 1,235.4 | 848.1 | | 3,011.0 | 5,094.5 |
| 17 Authorized FTE: 400.00 Permanent | | | | | |
| 18 Performance measures: | | | | | |
| 19 (a) Outcome: Amount of child support collected, in millions | | | | | \$111 |
| 20 (b) Outcome: Percent of current support owed that is collected | | | | | 60% |
| 21 (c) Outcome: Percent of cases with support orders | | | | | 70% |
| 22 (6) Program support: | | | | | |
| 23 The purpose of program support is to provide overall leadership, direction and administrative support to | | | | | |
| 24 each agency program and to assist it in achieving its programmatic goals. | | | | | |
| 25 Appropriations: | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Personal services and | | | | | |
| 2 employee benefits | 3,705.4 | 3,103.0 | | 10,290.2 | 17,098.6 |
| 3 (b) Contractual services | 3,973.9 | 136.2 | | 6,670.1 | 10,780.2 |
| 4 (c) Other | 4,281.1 | 649.6 | | 7,873.3 | 12,804.0 |
| 5 Authorized FTE: 248.50 Permanent | | | | | |
| 6 The appropriations to each program of the human services department in the other category include a ten | | | | | |
| 7 percent reduction to estimated costs for leased office space. | | | | | |
| 8 Performance measures: | | | | | |
| 9 (a) Outcome: Percent of federal grant reimbursements completed that | | | | | |
| 10 minimize the use of state cash reserves in accordance with | | | | | |
| 11 established cash management plans | | | | | 100% |
| 12 (b) Output: Percent of intentional violations in the supplemental | | | | | |
| 13 nutrition assistance program investigated by the office of | | | | | |
| 14 inspector general that are completed and referred for an | | | | | |
| 15 administrative disqualification hearing within ninety days | | | | | |
| 16 from the date of assignment | | | | | 70% |
| 17 Subtotal | | | | | 4,699,460.9 |
| 18 WORKFORCE SOLUTIONS DEPARTMENT: | | | | | |
| 19 (1) Workforce transition services: | | | | | |
| 20 The purpose of the workforce transition program is to administer an array of demand-driven workforce | | | | | |
| 21 development services to prepare New Mexicans to meet the needs of business. | | | | | |
| 22 Appropriations: | | | | | |
| 23 (a) Personal services and | | | | | |
| 24 employee benefits | 1,054.1 | | 2,067.0 | 10,066.8 | 13,187.9 |
| 25 (b) Contractual services | 116.5 | | 80.0 | 1,079.0 | 1,275.5 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Other | 198.2 | | | 3,077.9 | 3,276.1 |
| 2 (d) Other financing uses | | 1,577.0 | | | 1,577.0 |
| 3 Authorized FTE: 285.00 Permanent; 22.50 Term | | | | | |
| 4 Up to thirty million dollars (\$30,000,000) may be transferred during fiscal year 2012 from the tobacco | | | | | |
| 5 settlement permanent fund to the benefit account of the unemployment compensation fund. The transfer is | | | | | |
| 6 contingent upon certification by the secretary of workforce solutions that there will be insufficient | | | | | |
| 7 amounts to pay benefits and that the workforce solutions department can repay the loan by June 30, 2012. | | | | | |
| 8 Further, the transfer is contingent on review by the legislative finance committee and approval by the | | | | | |
| 9 state board of finance. | | | | | |
| 10 Performance measures: | | | | | |
| 11 (a) Outcome: Percent of adult participants receiving workforce | | | | | |
| 12 development services through the public workforce system | | | | | |
| 13 who are employed in the first quarter after the exit quarter | | | | | 66% |
| 14 (b) Outcome: Percent of Workforce Investment Act dislocated workers | | | | | |
| 15 receiving workforce development services who are employed | | | | | |
| 16 in the first quarter after the exit quarter | | | | | 77% |
| 17 (c) Outcome: Percent of youth participants who are in employment or | | | | | |
| 18 enrolled in postsecondary education or advanced training in | | | | | |
| 19 the first quarter after the exit quarter | | | | | 51% |
| 20 (d) Output: Percent of eligible unemployment insurance claims issued a | | | | | |
| 21 determination within twenty-one days from the date of claim | | | | | 80% |
| 22 (e) Output: Percent of adult Workforce Investment Act participants | | | | | |
| 23 employed in both the second and third quarter following the | | | | | |
| 24 exit quarter | | | | | 85% |
| 25 (f) Output: Percent of Workforce Investment Act dislocated worker | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--------------|-------------------|-------------------------------------|---------------|--------------|
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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 workforce technology program is to provide and maintain customer-focused, effective | | | | | |
| 2 and innovative information technology services for the department and its service providers. | | | | | |
| 3 Appropriations: | | | | | |
| 4 (a) Personal services and | | | | | |
| 5 employee benefits | 583.6 | | | 1,690.5 | 2,274.1 |
| 6 (b) Contractual services | | | | 941.3 | 941.3 |
| 7 (c) Other | | | 487.3 | 340.2 | 827.5 |
| 8 (d) Other financing uses | | 448.2 | | | 448.2 |
| 9 Authorized FTE: 41.00 Permanent | | | | | |
| 10 (4) Business services division: | | | | | |
| 11 The purpose of the business services program is to provide standardized business solution strategies and | | | | | |
| 12 labor market information through the New Mexico public workforce system that is responsive to the needs | | | | | |
| 13 of New Mexico businesses. | | | | | |
| 14 Appropriations: | | | | | |
| 15 (a) Personal services and | | | | | |
| 16 employee benefits | | | | 1,666.8 | 1,666.8 |
| 17 (b) Contractual services | | | | 310.6 | 310.6 |
| 18 (c) Other | | | | 2,905.8 | 2,905.8 |
| 19 Authorized FTE: 30.00 Permanent | | | | | |
| 20 Performance measures: | | | | | |
| 21 (a) Outcome: Percent of employers sampled reporting customer satisfaction | | | | | 96% |
| 22 (b) Output: Number of personal contacts made by field office personnel | | | | | |
| 23 with New Mexico businesses to inform them of available | | | | | |
| 24 services | | | | | 33,000 |
| 25 (5) Program support: | | | | | |

| 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 overall leadership, direction and administrative support to | | | | | |
| 2 each agency program to achieve organizational goals and objectives. | | | | | |
| 3 Appropriations: | | | | | |
| 4 (a) Personal services and | | | | | |
| 5 employee benefits | 167.5 | | 1,036.3 | 4,586.3 | 5,790.1 |
| 6 (b) Contractual services | | | 121.7 | 1,175.0 | 1,296.7 |
| 7 (c) Other | | | 93.5 | 15,001.1 | 15,094.6 |
| 8 (d) Other financing uses | | 1,010.5 | | | 1,010.5 |
| 9 Authorized FTE: 85.00 Permanent; 4.00 Term | | | | | |
| 10 Subtotal | | | | | 57,067.2 |
| 11 WORKERS' COMPENSATION ADMINISTRATION: | | | | | |
| 12 (1) Workers' compensation administration: | | | | | |
| 13 The purpose of the workers' compensation administration program is to assure the quick and efficient | | | | | |
| 14 delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to | | | | | |
| 15 employers. | | | | | |
| 16 Appropriations: | | | | | |
| 17 (a) Personal services and | | | | | |
| 18 employee benefits | | 7,924.2 | | | 7,924.2 |
| 19 (b) Contractual services | | 348.7 | | | 348.7 |
| 20 (c) Other | | 1,178.0 | | | 1,178.0 |
| 21 (d) Other financing uses | | 1,000.0 | | | 1,000.0 |
| 22 Authorized FTE: 130.00 Permanent | | | | | |
| 23 Performance measures: | | | | | |
| 24 (a) Output: Number of first reports of injury processed | | | | | 37,200 |
| 25 (b) Outcome: Percent of formal claims resolved without trial | | | | | 86% |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Outcome: Rate of serious injuries and illnesses caused by workplace | | | | | |
| 2 conditions per one hundred workers | | | | | 0.620 |
| 3 (d) Outcome: Percent of employers referred for investigation that are | | | | | |
| 4 determined to be in compliance with insurance requirements | | | | | |
| 5 of the Workers' Compensation Act | | | | | 67% |
| 6 (2) Uninsured employers' fund: | | | | | |
| 7 Appropriations: | | | | | |
| 8 (a) Contractual services | | 100.0 | | | 100.0 |
| 9 (b) Other | | 1,069.1 | | | 1,069.1 |
| 10 Subtotal | | | | | 11,620.0 |
| 11 DIVISION OF VOCATIONAL REHABILITATION: | | | | | |
| 12 (1) Rehabilitation services: | | | | | |
| 13 The purpose of the rehabilitation services program is to promote opportunities for people with | | | | | |
| 14 disabilities to become more independent and productive by empowering individuals with disabilities so | | | | | |
| 15 they may maximize their employment, economic self-sufficiency, independence and inclusion and integration | | | | | |
| 16 into society. | | | | | |
| 17 Appropriations: | | | | | |
| 18 (a) Personal services and | | | | | |
| 19 employee benefits | 2,537.4 | 17.1 | 376.8 | 9,636.9 | 12,568.2 |
| 20 (b) Contractual services | 153.6 | 35.0 | 49.5 | 583.3 | 821.4 |
| 21 (c) Other | 1,600.9 | 80.1 | 549.2 | 10,044.7 | 12,274.9 |
| 22 Authorized FTE: 190.00 Permanent; 18.00 Term | | | | | |
| 23 The internal service funds/interagency transfers appropriation to the rehabilitation services program of | | | | | |
| 24 the division of vocational rehabilitation in the other category includes four hundred sixty-six thousand | | | | | |
| 25 dollars (\$466,000) to match with federal funds to support and enhance deaf and hard-of-hearing | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|---|-------------------------------------|---------------|--------------|
| 1 | rehabilitation services. | | | | |
| 2 | Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal | | | | |
| 3 | year 2012 from appropriations made from the general fund shall not revert. | | | | |
| 4 | Performance measures: | | | | |
| 5 | (a) Outcome: | Number of persons achieving suitable employment for a | | | |
| 6 | | minimum of ninety days | | | 1,700 |
| 7 | (b) Outcome: | Percent of persons achieving suitable employment outcomes | | | |
| 8 | | of all cases closed after receiving planned services | | | 60% |
| 9 | (c) Outcome: | Percent of persons achieving suitable employment outcomes | | | |
| 10 | | competitively employed or self-employed | | | 95% |
| 11 | (d) Outcome: | Percent of persons with significant disabilities achieving | | | |
| 12 | | suitable employment outcomes who are competitively employed | | | |
| 13 | | or self-employed, earning at least minimum wage | | | 95% |
| 14 | (2) Independent living services: | | | | |
| 15 | The purpose of the independent living services program is to increase access for individuals with | | | | |
| 16 | disabilities to technologies and services needed for various applications in learning, working and home | | | | |
| 17 | management. | | | | |
| 18 | Appropriations: | | | | |
| 19 | (a) Other | 1,091.5 | | 250.0 | 1,341.5 |
| 20 | Performance measures: | | | | |
| 21 | (a) Output: | Number of independent living plans developed | | | 700 |
| 22 | (b) Output: | Number of individuals served for independent living | | | 800 |
| 23 | (3) Disability determination: | | | | |
| 24 | The purpose of the disability determination program is to produce accurate and timely eligibility | | | | |
| 25 | determinations to social security disability applicants so they may receive benefits. | | | | |

| 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 | | | | 6,200.9 | 6,200.9 |
| 4 (b) Contractual services | | | | 246.8 | 246.8 |
| 5 (c) Other | | | | 9,216.1 | 9,216.1 |
| 6 Authorized FTE: 90.00 Permanent; 6.00 Term | | | | | |
| 7 Performance measures: | | | | | |
| 8 (a) Efficiency: Number of days for completing an initial disability claim | | | | | 80 |
| 9 (b) Quality: Percent of disability determinations completed accurately | | | | | 98.8% |
| 10 Subtotal | | | | | 42,669.8 |
| 11 GOVERNOR'S COMMISSION ON DISABILITY: | | | | | |
| 12 (1) Information and advocacy: | | | | | |
| 13 The purpose of the governor's commission on disability is to promote policies and programs that focus on | | | | | |
| 14 common issues faced by New Mexicans with disabilities, regardless of type of disability, age or other | | | | | |
| 15 factors. The commission educates state administrators, legislators and the general public on the issues | | | | | |
| 16 facing New Mexicans with disabilities, especially as they relate to Americans with Disabilities Act | | | | | |
| 17 directives, building codes, disability technologies and disability culture so they can improve the | | | | | |
| 18 quality of life of New Mexicans with disabilities. | | | | | |
| 19 Appropriations: | | | | | |
| 20 (a) Personal services and | | | | | |
| 21 employee benefits | 537.7 | 100.0 | 13.0 | | 650.7 |
| 22 (b) Contractual services | 27.7 | 150.0 | 30.8 | | 208.5 |
| 23 (c) Other | 92.6 | | 14.9 | | 107.5 |
| 24 Authorized FTE: 8.00 Permanent | | | | | |
| 25 Performance measures: | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Output: Number of architectural plans reviewed and sites inspected | | | | | 200 |
| 2 (b) Output: Number of meetings held to develop collaborative | | | | | |
| 3 partnerships with other state agencies and private | | | | | |
| 4 disability agencies to ensure that quality of life issues | | | | | |
| 5 for New Mexicans with disabilities are being addressed | | | | | 250 |
| 6 Subtotal | | | | | 966.7 |
| 7 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL: | | | | | |
| 8 (1) Consumer services: | | | | | |
| 9 The purpose of the consumer services program is to provide training, information and referral for | | | | | |
| 10 individuals with disabilities and their family members so they can live more independent and self- | | | | | |
| 11 directed lives. | | | | | |
| 12 Appropriations: | | | | | |
| 13 (a) Personal services and | | | | | |
| 14 employee benefits | 87.3 | | | | 87.3 |
| 15 (b) Contractual services | 1.2 | | | | 1.2 |
| 16 (c) Other | 132.9 | | 75.0 | | 207.9 |
| 17 Authorized FTE: 2.00 Permanent | | | | | |
| 18 (2) Developmental disabilities planning council: | | | | | |
| 19 The purpose of the developmental disabilities planning council program is to provide and produce | | | | | |
| 20 opportunities for persons with disabilities so they may realize their dreams and potential and become | | | | | |
| 21 integrated members of society. | | | | | |
| 22 Appropriations: | | | | | |
| 23 (a) Personal services and | | | | | |
| 24 employee benefits | 349.6 | | | 152.0 | 501.6 |
| 25 (b) Contractual services | 8.5 | | | 307.3 | 315.8 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Other | 110.3 | | | 51.2 | 161.5 |
| 2 Authorized FTE: 6.50 Permanent | | | | | |
| 3 Performance measures: | | | | | |
| 4 (a) Output: Number of persons with developmental disabilities, their | | | | | |
| 5 family members or guardians and others involved in services | | | | | |
| 6 for persons with developmental disabilities served by the | | | | | |
| 7 agency in federally mandated areas | | | | | 4,500 |
| 8 (b) Output: Number of monitoring site visits conducted | | | | | 60 |
| 9 (3) Brain injury advisory council: | | | | | |
| 10 The purpose of the brain injury advisory council program is to provide guidance on the utilization and | | | | | |
| 11 implementation of programs provided through the aging and long-term services department's brain injury | | | | | |
| 12 services fund so they may align service delivery with needs identified by the brain injury community. | | | | | |
| 13 Appropriations: | | | | | |
| 14 (a) Personal services and | | | | | |
| 15 employee benefits | 64.5 | | | | 64.5 |
| 16 (b) Contractual services | 2.0 | | | | 2.0 |
| 17 (c) Other | 20.2 | | | | 20.2 |
| 18 Authorized FTE: 1.00 Permanent | | | | | |
| 19 (4) Office of guardianship: | | | | | |
| 20 The purpose of the office of guardianship is to enter into, monitor and enforce guardianship contracts | | | | | |
| 21 for income-eligible persons and to help file, investigate and resolve complaints about guardianship | | | | | |
| 22 services provided by contractors to maintain the dignity, safety and security of the indigent and | | | | | |
| 23 incapacitated adults of the state. | | | | | |
| 24 Appropriations: | | | | | |
| 25 (a) Personal services and | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 employee benefits | 427.7 | | | | 427.7 |
| 2 (b) Contractual services | 2,877.8 | | 400.0 | | 3,277.8 |
| 3 (c) Other | 68.0 | | | | 68.0 |
| 4 Authorized FTE: 5.50 Permanent | | | | | |
| 5 Any unexpended balances in the office of guardianship of the developmental disabilities planning council | | | | | |
| 6 remaining at the end of fiscal year 2012 from appropriations made from the general fund and internal | | | | | |
| 7 service funds/interagency transfers shall not revert. | | | | | |
| 8 Performance measures: | | | | | |
| 9 (a) Outcome: Percent of protected persons properly served with the least | | | | | |
| 10 restrictive means as evidenced by an annual technical | | | | | |
| 11 compliance audit | | | | | 95% |
| 12 Subtotal | | | | | 5,135.5 |
| 13 MINERS' HOSPITAL OF NEW MEXICO: | | | | | |
| 14 (1) Healthcare: | | | | | |
| 15 The purpose of miners' hospital of New Mexico is to provide quality acute care, long-term care and | | | | | |
| 16 related health services to the beneficiaries of the miners' trust fund of New Mexico and the people of | | | | | |
| 17 the region so they can maintain optimal health and quality of life. | | | | | |
| 18 Appropriations: | | | | | |
| 19 (a) Personal services and | | | | | |
| 20 employee benefits | | 12,638.3 | | 266.6 | 12,904.9 |
| 21 (b) Contractual services | | 3,908.8 | | | 3,908.8 |
| 22 (c) Other | | 6,084.9 | | 55.2 | 6,140.1 |
| 23 (d) Other financing uses | | | 5,023.8 | | 5,023.8 |
| 24 Authorized FTE: 211.50 Permanent; 13.50 Term | | | | | |
| 25 The internal service funds/interagency transfers appropriation to the healthcare program of the miners' | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 hospital of New Mexico in the other financing uses category includes five million twenty-three thousand | | | | | |
| 2 eight hundred dollars (\$5,023,800) from the miners' trust fund. | | | | | |
| 3 Performance measures: | | | | | |
| 4 (a) Outcome: Percent of budgeted revenue collected | | | | | 100% |
| 5 (b) Outcome: Infection rates following treatment per one thousand | | | | | |
| 6 patient days | | | | | <2% |
| 7 (c) Outcome: Patient fall rates per one thousand patient days | | | | | <0.5% |
| 8 (d) Quality: Percent of patients readmitted to the hospital within | | | | | |
| 9 thirty days with the same or similar diagnosis | | | | | <15% |
| 10 Subtotal | | | | | 27,977.6 |
| 11 DEPARTMENT OF HEALTH: | | | | | |
| 12 (1) Public health: | | | | | |
| 13 The purpose of the public health program is to provide a coordinated system of community-based public | | | | | |
| 14 health services focusing on disease prevention and health promotion to improve health status, reduce | | | | | |
| 15 disparities and ensure timely access to quality, culturally competent healthcare. | | | | | |
| 16 Appropriations: | | | | | |
| 17 (a) Personal services and | | | | | |
| 18 employee benefits | 29,190.4 | 1,711.4 | 2,583.8 | 22,401.4 | 55,887.0 |
| 19 (b) Contractual services | 18,589.2 | 1,679.2 | 10,650.4 | 7,099.3 | 38,018.1 |
| 20 (c) Other | 18,653.1 | 26,127.9 | 251.8 | 48,083.3 | 93,116.1 |
| 21 (d) Other financing uses | 578.0 | | | | 578.0 |
| 22 Authorized FTE: 343.50 Permanent; 613.50 Term | | | | | |
| 23 The other state funds appropriations to the public health program of the department of health include | | | | | |
| 24 five million eight hundred twenty-seven thousand four hundred dollars (\$5,827,400) from the tobacco | | | | | |
| 25 settlement program fund for smoking cessation and prevention programs, seven hundred sixty-seven thousand | | | | | |

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

1 one hundred dollars (\$767,100) from the tobacco settlement program fund for diabetes prevention and
2 control services, three hundred thousand five hundred dollars (\$300,500) from the tobacco settlement
3 program fund for HIV/AIDS prevention, services and medicine and one hundred thirty-one thousand eight
4 hundred dollars (\$131,800) from the tobacco settlement program fund for breast and cervical cancer
5 screening.

6 ~~The general fund appropriation to the public health program of the department of health in the~~
7 ~~contractual services category includes an additional fifty thousand dollars (\$50,000) for operational~~
8 ~~support of women's health services in Santa Fe county.~~

9 The general fund appropriations to the public health program of the department of health include one
10 million three hundred ninety-seven thousand six hundred dollars (\$1,397,600), contingent on enactment of
11 House Bill 607 or similar legislation of the first session of the fiftieth legislature.

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

16 Performance measures:

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

21 (2) Epidemiology and response:

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

| 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 | | | | | 9 |
| 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 | 4,786.6 | 1,282.3 | | 1,078.3 | 7,147.2 |
| 18 (b) Contractual services | 100.3 | 119.4 | | | 219.7 |
| 19 (c) Other | 1,618.9 | 1,595.1 | | 643.3 | 3,857.3 |
| 20 Authorized FTE: 84.00 Permanent; 49.00 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 | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 driving-while-intoxicated cases that are analyzed and | | | | | |
| 2 reported within ten business days | | | | | 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 | | | | | |
| 7 as the safety net for the citizens of New Mexico. | | | | | |
| 8 Appropriations: | | | | | |
| 9 (a) Personal services and | | | | | |
| 10 employee benefits | 48,633.9 | 60,868.1 | 716.0 | | 110,218.0 |
| 11 (b) Contractual services | 3,529.0 | 4,251.7 | | | 7,780.7 |
| 12 (c) Other | 10,959.4 | 11,780.5 | | | 22,739.9 |
| 13 Authorized FTE: 2,206.00 Permanent; 21.00 Temporary | | | | | |
| 14 The general fund appropriations to the facilities management program of the department of health include | | | | | |
| 15 two million one hundred two thousand four hundred dollars (\$2,102,400), contingent on enactment of House | | | | | |
| 16 Bill 607 or similar legislation of the first session of the fiftieth legislature. | | | | | |
| 17 Performance measures: | | | | | |
| 18 (a) Outcome: Number of substantiated cases of abuse, neglect and | | | | | |
| 19 exploitation per one hundred residents in agency-operated | | | | | |
| 20 long-term care programs confirmed by the division of health | | | | | |
| 21 improvement or adult protective services | | | | | 0 |
| 22 (b) Output: Percent of operational capacity beds filled at all agency | | | | | |
| 23 facilities | | | | | 91% |
| 24 (c) Efficiency: Percent of billed third-party revenues collected at all | | | | | |
| 25 agency facilities | | | | | 75% |

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

1 (d) Explanatory: Total dollar amount, in millions, of uncompensated care at
2 all agency facilities \$38

3 (5) Developmental disabilities support:

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

8 Appropriations:

| | | | | | |
|-----------------------------|----------|---------|---------|---------|----------|
| 9 (a) Personal services and | | | | | |
| 10 employee benefits | 4,107.3 | | 5,638.5 | 445.6 | 10,191.4 |
| 11 (b) Contractual services | 14,595.2 | 1,400.0 | 1,034.1 | 1,061.2 | 18,090.5 |
| 12 (c) Other | 17,603.2 | | 1,130.1 | 1,096.4 | 19,829.7 |
| 13 (d) Other financing uses | 92,921.5 | | | | 92,921.5 |

14 Authorized FTE: 69.00 Permanent; 97.00 Term

15 The general fund appropriation to the developmental disabilities support program of the department of
16 health in the contractual services category includes one hundred thousand dollars (\$100,000) for payments
17 due to the plaintiffs' attorneys, their consultants and expert witnesses, and other related court costs
18 as a result of the Jackson v. Ft. Stanton lawsuit and related actions. ~~There are no other appropriations~~
19 ~~for this purpose in the General Appropriation Act of 2011 and the department shall not expend any other~~
20 ~~appropriation for this purpose. During fiscal year 2012, the department has no authority to request a~~
21 ~~budget adjustment for the purpose of increasing payments to those attorneys, consultants and expert~~
22 ~~witnesses, and other related court costs. Any amounts budgeted by the department of health for~~
23 ~~attorneys, consultants, witnesses and related costs as a result of this lawsuit above the amount~~
24 ~~appropriated in this paragraph shall be expended for the purpose of reducing the number of individuals on~~
25 ~~the developmental disabilities medicaid waiver waiting list.~~

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

1 The general fund appropriation to the developmental disabilities support program of the department
2 of health in the other financing uses category includes one million dollars (\$1,000,000) for the purpose
3 of reducing the number of individuals on the developmental disabilities medicaid waiver waiting list.

4 ~~The general fund appropriation to the developmental disabilities support program of the department~~
5 ~~of health in the contractual services category includes sixty-five thousand dollars (\$65,000) for an~~
6 ~~autism summer camp in Torrance county.~~

7 The general fund appropriation to the developmental disabilities support program of the department
8 of health in the other financing uses category includes ninety-two million nine hundred twenty-one
9 thousand five hundred dollars (\$92,921,500) for medicaid waiver services in local communities: two
10 million three hundred ninety-four thousand eight hundred dollars (\$2,394,800) for medically fragile
11 services and ninety million five hundred twenty-six thousand seven hundred dollars (\$90,526,700) for
12 services to the developmentally disabled.

13 Performance measures:

14 (a) Outcome: Percent of adults receiving developmental disabilities day
15 services who are engaged in community-integrated employment 30%

16 (b) Efficiency: Percent of developmental disabilities waiver applicants who
17 have a service plan in place within ninety days of income
18 and clinical eligibility determination 95%

19 (c) Efficiency: Percent of requests to increase a level of care reviewed by
20 the department of health 40%

21 (6) Health certification, licensing and oversight:

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

| 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 | 3,530.3 | 1,095.8 | 3,017.9 | 1,617.0 | 9,261.0 |
| 4 (b) Contractual services | 316.9 | | 15.1 | | 332.0 |
| 5 (c) Other | 586.2 | 1,208.1 | 433.9 | 326.4 | 2,554.6 |
| 6 Authorized FTE: 44.00 Permanent; 100.00 Term | | | | | |
| 7 Performance measures: | | | | | |
| 8 (a) Output: Percent of required compliance surveys completed for adult | | | | | |
| 9 residential care and adult daycare facilities | | | | | 80% |
| 10 (b) Output: Percent of developmental disabilities, family infant | | | | | |
| 11 toddler, medically fragile and behavioral health providers | | | | | |
| 12 receiving a survey by the quality management bureau | | | | | 60% |
| 13 (7) Administration: | | | | | |
| 14 The purpose of the administration program is to provide leadership, policy development, information | | | | | |
| 15 technology, administrative and legal support to the department of health so it achieves a high level of | | | | | |
| 16 accountability and excellence in services provided to the people of New Mexico. | | | | | |
| 17 Appropriations: | | | | | |
| 18 (a) Personal services and | | | | | |
| 19 employee benefits | 5,547.5 | 140.0 | 1,199.7 | 3,324.1 | 10,211.3 |
| 20 (b) Contractual services | 1,909.8 | | 173.8 | 773.2 | 2,856.8 |
| 21 (c) Other | 4,336.5 | | 120.3 | 497.7 | 4,954.5 |
| 22 Authorized FTE: 133.00 Permanent; 3.00 Term | | | | | |
| 23 Subtotal | | | | | 536,208.6 |
| 24 DEPARTMENT OF ENVIRONMENT: | | | | | |
| 25 (1) Environmental health: | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The purpose of the environmental health program is to protect public health and the environment through | | | | | |
| 2 specific programs that provide regulatory oversight over food service and food processing facilities, | | | | | |
| 3 regulation of on-site treatment and disposal of liquid wastes, regulation of public swimming pools and | | | | | |
| 4 baths, regulation of medical radiation and radiological technologist certification, application of the | | | | | |
| 5 mosquito abatement regulation, oversight of waste isolation pilot plant transportation and education and | | | | | |
| 6 public outreach about radon in homes and public buildings. | | | | | |
| 7 Appropriations: | | | | | |
| 8 (a) Personal services and | | | | | |
| 9 employee benefits | 4,378.9 | | 3,257.2 | 139.6 | 7,775.7 |
| 10 (b) Contractual services | 2.6 | | 134.4 | 34.0 | 171.0 |
| 11 (c) Other | 751.5 | | 867.5 | 103.5 | 1,722.5 |
| 12 Authorized FTE: 109.00 Permanent; 23.00 Term | | | | | |
| 13 Performance measures: | | | | | |
| 14 (a) Output: Percent of new septic tanks inspections completed | | | | | 60% |
| 15 (b) Outcome: Percent of high-risk food-related violations corrected | | | | | |
| 16 within the timeframes noted on the inspection report issued | | | | | |
| 17 to permitted commercial food establishments | | | | | 100% |
| 18 (c) Output: Percent of radiation-producing machine inspections | | | | | |
| 19 completed within the timeframes identified in radiation | | | | | |
| 20 control bureau policies | | | | | 85% |
| 21 (2) Water quality: | | | | | |
| 22 The purpose of the water quality program is to protect the quality of New Mexico's ground- and surface- | | | | | |
| 23 water resources to ensure clean and safe water supplies are available now and in the future to support | | | | | |
| 24 domestic, agricultural, economic and recreational activities and provide healthy habitat for fish, plants | | | | | |
| 25 and wildlife and to ensure that hazardous waste generation, storage, treatment and disposal are conducted | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 in a manner protective of public health and environmental quality. | | | | | |
| 2 Appropriations: | | | | | |
| 3 (a) Personal services and | | | | | |
| 4 employee benefits | 1,869.9 | | 5,203.6 | 6,571.9 | 13,645.4 |
| 5 (b) Contractual services | | | 1,580.3 | 3,385.6 | 4,965.9 |
| 6 (c) Other | 134.7 | | 1,089.4 | 955.5 | 2,179.6 |
| 7 Authorized FTE: 46.00 Permanent; 140.50 Term | | | | | |
| 8 Performance measures: | | | | | |
| 9 (a) Output: Percent of groundwater discharge permitted facilities | | | | | |
| 10 receiving annual field inspections and compliance | | | | | |
| 11 evaluations | | | | | 50% |
| 12 (b) Outcome: Percent of permitted facilities where monitoring results | | | | | |
| 13 demonstrate compliance with groundwater standards | | | | | 70% |
| 14 (c) Output: Percent of large quantity hazardous waste generators | | | | | |
| 15 inspected | | | | | 20% |
| 16 (d) Explanatory: Stream miles and acreage of lakes monitored annually to | | | | | |
| 17 determine if surface water quality is impaired | | | | | 125/40K |
| 18 (3) Environmental protection: | | | | | |
| 19 The purpose of the environmental protection program is to prevent releases of petroleum products into the | | | | | |
| 20 environment, ensure solid waste is handled and disposed without harming natural resources, ensure New | | | | | |
| 21 Mexicans breathe healthy air and ensure every employee has safe and healthful working conditions. | | | | | |
| 22 Appropriations: | | | | | |
| 23 (a) Personal services and | | | | | |
| 24 employee benefits | 1,554.6 | | 8,673.2 | 2,934.4 | 13,162.2 |
| 25 (b) Contractual services | 18.9 | | 349.6 | 214.5 | 583.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Other | 334.3 | | 1,482.8 | 657.3 | 2,474.4 |
| 2 Authorized FTE: 70.00 Permanent; 126.50 Term | | | | | |
| 3 Performance measures: | | | | | |
| 4 (a) Outcome: Percent of underground storage tank facilities in | | | | | |
| 5 significant operational compliance with release prevention | | | | | |
| 6 and release detection requirements of the petroleum storage | | | | | |
| 7 tanks regulations | | | | | 90% |
| 8 (b) Outcome: Percent of active solid waste facilities and infectious | | | | | |
| 9 waste generators inspected that were found to be in | | | | | |
| 10 substantial compliance with the New Mexico solid waste rules | | | | | 75% |
| 11 (4) Water and wastewater infrastructure development: | | | | | |
| 12 The purpose of the water and wastewater infrastructure development program is to provide leadership for | | | | | |
| 13 an interagency effort to develop a water and wastewater infrastructure evaluation plan and | | | | | |
| 14 recommendations for efficient and effective use of water and wastewater loan funds and to ensure | | | | | |
| 15 compliance with the Safe Drinking Water Act. | | | | | |
| 16 Appropriations: | | | | | |
| 17 (a) Personal services and | | | | | |
| 18 employee benefits | | | 4,161.9 | 1,359.0 | 5,520.9 |
| 19 (b) Contractual services | | | 3,230.3 | 114.1 | 3,344.4 |
| 20 (c) Other | | | 664.6 | 268.1 | 932.7 |
| 21 Authorized FTE: 29.00 Permanent; 49.00 Term | | | | | |
| 22 Performance measures: | | | | | |
| 23 (a) Efficiency: Percent of public drinking water systems inspected within | | | | | |
| 24 one week of confirmation of system problems that might | | | | | |
| 25 acutely impact public health | | | | | 100% |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Explanatory: Number of uniform funding applications processed for water, | | | | | |
| 2 wastewater and solid waste projects | | | | | TBD |
| 3 (c) Output: Percent of public water systems surveyed to ensure | | | | | |
| 4 compliance with drinking water regulations | | | | | 90% |
| 5 (5) Program support: | | | | | |
| 6 The purpose of program support is to provide overall leadership, administrative, legal and information | | | | | |
| 7 management support to programs to operate in the most knowledgeable, efficient and cost-effective manner | | | | | |
| 8 so the public can receive the information it needs to hold the department accountable. | | | | | |
| 9 Appropriations: | | | | | |
| 10 (a) Personal services and | | | | | |
| 11 employee benefits | 2,170.6 | 8.0 | 2,227.0 | 1,564.1 | 5,969.7 |
| 12 (b) Contractual services | 102.1 | 80.0 | 152.1 | 433.6 | 767.8 |
| 13 (c) Other | 185.6 | 5.0 | 262.0 | 220.5 | 673.1 |
| 14 Authorized FTE: 45.00 Permanent; 30.00 Term | | | | | |
| 15 Performance measures: | | | | | |
| 16 (a) Output: Percent of enforcement actions brought within one year of | | | | | |
| 17 inspection or documentation of violation | | | | | 90% |
| 18 (6) Special revenue funds: | | | | | |
| 19 Appropriations: | | | | | |
| 20 (a) Personal services and | | | | | |
| 21 employee benefits | | 399.1 | | | 399.1 |
| 22 (b) Contractual services | | 4,000.0 | | | 4,000.0 |
| 23 (c) Other | | 7,387.5 | | | 7,387.5 |
| 24 (d) Other financing uses | | 29,488.2 | | | 29,488.2 |
| 25 Authorized FTE: 5.00 Permanent | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Subtotal | | | | | 105,163.1 |
| 2 OFFICE OF THE NATURAL RESOURCES TRUSTEE: | | | | | |
| 3 (1) Natural resource damage assessment and restoration: | | | | | |
| 4 The purpose of the natural resources trustee program is to restore or replace natural resources injured | | | | | |
| 5 or lost due to releases of hazardous substances or oil into the environment. | | | | | |
| 6 Appropriations: | | | | | |
| 7 (a) Personal services and | | | | | |
| 8 employee benefits | 40.9 | 200.0 | | | 240.9 |
| 9 (b) Contractual services | 6.9 | 2,000.0 | | | 2,006.9 |
| 10 (c) Other | 41.9 | | | | 41.9 |
| 11 Authorized FTE: 3.80 Permanent | | | | | |
| 12 The other state funds appropriation to the natural resources trustee program of the natural resources | | | | | |
| 13 trustee in the personal services and employee benefits category includes two hundred thousand dollars | | | | | |
| 14 (\$200,000) from the natural resource trustee fund from settlement payments for reimbursement of | | | | | |
| 15 assessment costs. | | | | | |
| 16 Performance measures: | | | | | |
| 17 (a) Outcome: Number of acres of habitat restoration | | | | | 500 |
| 18 (b) Outcome: Number of acre-feet of water conserved through restoration | | | | | 500 |
| 19 Subtotal | | | | | 2,289.7 |
| 20 NEW MEXICO HEALTH POLICY COMMISSION: | | | | | |
| 21 (1) Health information and policy analysis: | | | | | |
| 22 The purpose of the New Mexico health policy commission is to provide relevant and current health-related | | | | | |
| 23 data, health research, information and comprehensive analyses to consumers, state health agencies, the | | | | | |
| 24 executive, the legislature and the private health sector so they can obtain or provide improved health | | | | | |
| 25 access in New Mexico. | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Appropriations: | | | | | |
| 2 (a) Personal services and | | | | | |
| 3 employee benefits | 5.0 | 3.4 | | | 8.4 |
| 4 Authorized FTE: 2.00 Permanent | | | | | |
| 5 Performance measures: | | | | | |
| 6 (a) Outcome: Number of health-related bills analyzed during the | | | | | |
| 7 legislative session | | | | | 30 |
| 8 Subtotal | | | | | 8.4 |
| 9 VETERANS' SERVICES DEPARTMENT: | | | | | |
| 10 (1) Veterans' services: | | | | | |
| 11 The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature | | | | | |
| 12 and the governor to provide information and assistance to veterans and their eligible dependents to | | | | | |
| 13 obtain the benefits to which they are entitled to improve their quality of life. | | | | | |
| 14 Appropriations: | | | | | |
| 15 (a) Personal services and | | | | | |
| 16 employee benefits | 1,607.3 | | | | 1,607.3 |
| 17 (b) Contractual services | 794.7 | | | | 794.7 |
| 18 (c) Other | 270.8 | 100.0 | | | 370.8 |
| 19 Authorized FTE: 35.00 Permanent; 2.00 Term | | | | | |
| 20 Performance measures: | | | | | |
| 21 (a) Output: Number of veterans served by veterans' services department | | | | | |
| 22 field offices | | | | | 37,000 |
| 23 (b) Output: Number of homeless veterans provided overnight shelter for | | | | | |
| 24 a period of two weeks or more | | | | | 200 |
| 25 (c) Output: Compensation received by New Mexico veterans as a result of | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 families to ensure their safety and well-being. | | | | | |
| 2 Appropriations: | | | | | |
| 3 (a) Personal services and | | | | | |
| 4 employee benefits | 28,710.1 | | 722.9 | 20,221.7 | 49,654.7 |
| 5 (b) Contractual services | 990.6 | | | 9,127.0 | 10,117.6 |
| 6 (c) Other | 28,585.3 | 1,873.8 | | 21,367.0 | 51,826.1 |
| 7 (d) Other financing uses | | | | 240.0 | 240.0 |
| 8 Authorized FTE: 843.00 Permanent; 6.00 Term | | | | | |
| 9 Performance measures: | | | | | |
| 10 (a) Output: Percent of children who are not the subject of | | | | | |
| 11 substantiated maltreatment while in foster care | | | | | 99.68% |
| 12 (b) Outcome: Percent of children who are not the subject of | | | | | |
| 13 substantiated maltreatment within six months of a prior | | | | | |
| 14 determination of substantiated maltreatment | | | | | 93% |
| 15 (c) Outcome: Percent of children reunified with their natural families | | | | | |
| 16 in less than twelve months of entry into care | | | | | 71.5% |
| 17 (3) Early childhood services: | | | | | |
| 18 The purpose of the early childhood services program is to provide quality childcare, nutrition services, | | | | | |
| 19 early childhood education and training to enhance the physical, social and emotional growth and | | | | | |
| 20 development of children. | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Personal services and | | | | | |
| 23 employee benefits | 2,222.5 | | 541.0 | 4,808.9 | 7,572.4 |
| 24 (b) Contractual services | 12,822.7 | | | 2,878.0 | 15,700.7 |
| 25 (c) Other | 28,333.1 | 750.0 | 24,337.5 | 73,012.3 | 126,432.9 |

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

1 Authorized FTE: 100.50 Permanent; 50.00 Term
2 The internal service funds/interagency transfers appropriations to the early childhood services program
3 of the children, youth and families department include twenty-three million seven hundred seventy-seven
4 thousand five hundred dollars (\$23,777,500) for childcare programs from the temporary assistance for
5 needy families block grant to New Mexico.

6 The general fund appropriations to the early childhood services program of the children, youth and
7 families department include seven million two hundred twenty-four thousand dollars (\$7,224,000) for
8 direct services and eight hundred two thousand seven hundred dollars (\$802,700) for administrative and
9 program support in the prekindergarten program.

10 The federal funds appropriations to the early childhood services program of the children, youth and
11 families department include twenty-nine million four hundred sixty-eight thousand two hundred dollars
12 (\$29,468,200) for childcare programs from the child care development block grant to New Mexico.

13 The general fund appropriations to the early childhood services program of the children, youth and
14 families department include five hundred thousand dollars (\$500,000) for early childhood education.

15 The general fund appropriations to the early childhood services program of the children, youth and
16 families department include three million one hundred thousand dollars (\$3,100,000) for childcare
17 programs, contingent on enactment of House Bill 607 or similar legislation of the first session of the
18 fiftieth legislature.

19 ~~The children, youth and families department shall develop a plan to address the childcare program's~~
20 ~~waiting list for clients from families with incomes between one hundred percent and one hundred fifty~~
21 ~~percent of the federal poverty level. The plan shall include a reduction in services for children eleven~~
22 ~~years of age or older from families with incomes between one hundred fifty percent and two hundred~~
23 ~~percent of the federal poverty level. The department shall report the details of the plan to the~~
24 ~~department of finance and administration and the legislative finance committee by July 31, 2011.~~

25 Performance measures:

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Outcome: Percent of children receiving state subsidy in stars/aim | | | | | |
| 2 high programs level two through five or with national | | | | | |
| 3 accreditation | | | | | 69% |
| 4 (b) Outcome: Percent of mothers participating in home visiting who are | | | | | |
| 5 identified as having symptoms of post-partum depression | | | | | baseline |
| 6 (4) Youth and family services: | | | | | |
| 7 The purpose of the youth and family services program is to develop and provide needed quality prevention, | | | | | |
| 8 intervention and after-care services to youth and families in their communities. | | | | | |
| 9 Appropriations: | | | | | |
| 10 (a) Personal services and | | | | | |
| 11 employee benefits | 21,184.9 | | 228.7 | 194.2 | 21,607.8 |
| 12 (b) Contractual services | 22,573.6 | 1,822.4 | 423.5 | 4,148.2 | 28,967.7 |
| 13 (c) Other | 2,570.9 | | | 133.0 | 2,703.9 |
| 14 Authorized FTE: 375.10 Permanent; 12.00 Term | | | | | |
| 15 Notwithstanding the provisions of Section 31-12-12 NMSA 1978, the other state funds appropriations to the | | | | | |
| 16 youth and family services program of the children, youth and families department include one million six | | | | | |
| 17 hundred sixty-seven thousand dollars (\$1,667,000) from the domestic violence offender treatment or | | | | | |
| 18 intervention fund for domestic violence programs. | | | | | |
| 19 Performance measures: | | | | | |
| 20 (a) Outcome: Percent of adult victims or survivors receiving domestic | | | | | |
| 21 violence services who have an individualized safety plan | | | | | 95% |
| 22 (b) Outcome: Percent of domestic violence offenders who complete a | | | | | |
| 23 batterers' intervention program | | | | | 70% |
| 24 (c) Outcome: Percent of clients who complete formal probation | | | | | 90% |
| 25 (d) Output: Percent of clients readjudicated within two years of | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 previous adjudication | | | | | 5.8% |
| 2 (5) Program support: | | | | | |
| 3 The purpose of program support is to provide the direct services divisions with functional and | | | | | |
| 4 administrative support so they may provide client services consistent with the department's mission and | | | | | |
| 5 also support the development and professionalism of employees. | | | | | |
| 6 Appropriations: | | | | | |
| 7 (a) Personal services and | | | | | |
| 8 employee benefits | 7,345.7 | | | 3,486.1 | 10,831.8 |
| 9 (b) Contractual services | 1,153.8 | | 44.4 | 508.6 | 1,706.8 |
| 10 (c) Other | 2,631.1 | | 115.8 | 1,319.6 | 4,066.5 |
| 11 Authorized FTE: 157.00 Permanent; 4.00 Term | | | | | |
| 12 Performance measures: | | | | | |
| 13 (a) Outcome: Percent vacancy rate for youth care specialists | | | | | 8% |
| 14 Subtotal | | | | | 371,838.2 |
| 15 TOTAL HEALTH, HOSPITALS | | | | | |
| 16 AND HUMAN SERVICES | 1,528,934.0 | 351,652.7 | 232,294.6 | 3,820,723.2 | 5,933,604.5 |
| 17 G. PUBLIC SAFETY | | | | | |
| 18 DEPARTMENT OF MILITARY AFFAIRS: | | | | | |
| 19 (1) National guard support: | | | | | |
| 20 The purpose of the national guard support program is to provide administrative, fiscal, personnel, | | | | | |
| 21 facility construction and maintenance support to the New Mexico national guard in maintaining a high | | | | | |
| 22 degree of readiness to respond to state and federal missions and to supply an experienced force to | | | | | |
| 23 protect the public, provide direction for youth and improve the quality of life for New Mexicans. | | | | | |
| 24 Appropriations: | | | | | |
| 25 (a) Personal services and | | | | | |

| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | employee benefits | 2,809.2 | 89.8 | | 4,868.6 | 7,767.6 |
| 2 | (b) Contractual services | 387.7 | | | 3,234.7 | 3,622.4 |
| 3 | (c) Other | 3,174.7 | 78.9 | | 3,804.3 | 7,057.9 |
| 4 | Authorized FTE: 29.00 Permanent; 102.00 Term | | | | | |
| 5 | Performance measures: | | | | | |
| 6 | (a) Outcome: Rate of attrition of the New Mexico army national guard | | | | | 15.5% |
| 7 | (b) Outcome: Percent of strength of the New Mexico national guard | | | | | 92% |
| 8 | (c) Output: Number of New Mexico youth challenge academy cadets who | | | | | |
| 9 | earn their high school equivalency annually | | | | | 38 |
| 10 | (d) Outcome: Percent of cadets successfully graduating from the youth | | | | | |
| 11 | challenge academy | | | | | 92% |
| 12 | Subtotal | | | | | 18,447.9 |
| 13 | PAROLE BOARD: | | | | | |
| 14 | (1) Adult parole: | | | | | |
| 15 | The purpose of the adult parole program is to provide and establish parole conditions and guidelines for | | | | | |
| 16 | inmates and parolees so they may reintegrate back into the community as law-abiding citizens. | | | | | |
| 17 | Appropriations: | | | | | |
| 18 | (a) Personal services and | | | | | |
| 19 | employee benefits | 315.8 | | | | 315.8 |
| 20 | (b) Contractual services | 7.5 | | | | 7.5 |
| 21 | (c) Other | 126.1 | | | | 126.1 |
| 22 | Authorized FTE: 6.00 Permanent | | | | | |
| 23 | Performance measures: | | | | | |
| 24 | (a) Efficiency: Percent of revocation hearings held within thirty days of a | | | | | |
| 25 | parolee's return to the corrections department | | | | | 95% |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Outcome: Percent of parole certificates issued within ten days of | | | | | |
| 2 hearing or ten days of receiving relevant information needed | | | | | 95% |
| 3 Subtotal | | | | | 449.4 |
| 4 JUVENILE PUBLIC SAFETY ADVISORY BOARD: | | | | | |
| 5 The purpose of the juvenile public safety advisory board is to monitor each youth's rehabilitative | | | | | |
| 6 process through therapy and support services to assure there is a low risk for reoffending or re- | | | | | |
| 7 victimizing the community. | | | | | |
| 8 Appropriations: | | | | | |
| 9 (a) Contractual services | 3.8 | | | | 3.8 |
| 10 (b) Other | 20.3 | | | | 20.3 |
| 11 Subtotal | | | | | 24.1 |
| 12 CORRECTIONS DEPARTMENT: | | | | | |
| 13 (l) Inmate management and control: | | | | | |
| 14 The purpose of the inmate management and control program is to incarcerate in a humane, professionally | | | | | |
| 15 sound manner offenders sentenced to prison and to provide safe and secure prison operations. This | | | | | |
| 16 includes quality hiring and in-service training of correctional officers, protecting the public from | | | | | |
| 17 escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent | | | | | |
| 18 possible within budgetary resources. | | | | | |
| 19 Appropriations: | | | | | |
| 20 (a) Personal services and | | | | | |
| 21 employee benefits | 93,510.8 | 8,552.0 | 113.7 | 8.0 | 102,184.5 |
| 22 (b) Contractual services | 45,730.3 | 48.9 | 35.0 | 76.0 | 45,890.2 |
| 23 (c) Other | 83,128.0 | 6,465.1 | 63.8 | 725.0 | 90,381.9 |
| 24 Authorized FTE: 1,921.50 Permanent; 34.00 Term | | | | | |
| 25 The general fund appropriations to the inmate management and control program of the corrections | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|--|-------------------------------------|---------------|--------------|
| 1 | department include three million five hundred thousand dollars (\$3,500,000) contingent on enactment of | | | | |
| 2 | House Bill 607 or similar legislation of the first session of the fiftieth legislature. | | | | |
| 3 | Performance measures: | | | | |
| 4 | (a) Outcome: | Recidivism rate of the success for offenders after release | | | |
| 5 | | program by thirty-six months | | | 35% |
| 6 | (b) Outcome: | Percent of female offenders successfully released in | | | |
| 7 | | accordance with their scheduled release date | | | 90% |
| 8 | (c) Outcome: | Percent turnover of correctional officers in public | | | |
| 9 | | facilities | | | 13% |
| 10 | (d) Outcome: | Percent of male offenders successfully released in | | | |
| 11 | | accordance with their scheduled release date | | | 90% |
| 12 | (e) Efficiency: | Daily cost per inmate, in dollars, for prior fiscal year | | | \$106.65 |
| 13 | (f) Output: | Percent of inmates testing positive for drug use or | | | |
| 14 | | refusing to be tested in a random monthly drug test | | | ≤2% |
| 15 | (g) Output: | Number of inmate-on-inmate assaults with serious injury | | | 23 |
| 16 | (h) Output: | Number of inmate-on-staff assaults with serious injury | | | 10 |
| 17 | (i) Output: | Number of escapes from a publicly run corrections | | | |
| 18 | | department facility | | | 0 |
| 19 | (j) Output: | Number of escapes from a secure non-New Mexico corrections | | | |
| 20 | | department facility | | | 0 |
| 21 | (k) Output: | Average number of days an inmate waits for medical, dental | | | |
| 22 | | or psychiatric services | | | 3 |
| 23 | (l) Outcome: | Percent of eligible sex offenders within three years of | | | |
| 24 | | release that are receiving treatment | | | 65% |
| 25 | (2) Corrections industries: | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The purpose of the corrections industries program is to provide training and work experience | | | | | |
| 2 opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in | | | | | |
| 3 an employment position and to reduce idle time of inmates while in prison. | | | | | |
| 4 Appropriations: | | | | | |
| 5 (a) Personal services and | | | | | |
| 6 employee benefits | | 1,854.1 | | | 1,854.1 |
| 7 (b) Contractual services | | 25.1 | | | 25.1 |
| 8 (c) Other | | 2,096.1 | | | 2,096.1 |
| 9 Authorized FTE: 32.00 Permanent; 3.00 Term | | | | | |
| 10 Performance measures: | | | | | |
| 11 (a) Outcome: Profit and loss ratio | | | | | break even |
| 12 (b) Outcome: Percent of eligible inmates employed | | | | | 6% |
| 13 (3) Community offender management: | | | | | |
| 14 The purpose of the community offender management program is to provide programming and supervision to | | | | | |
| 15 offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability | | | | | |
| 16 of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate | | | | | |
| 17 sanctions and post-incarceration support services as a cost-effective alternative to incarceration. | | | | | |
| 18 Appropriations: | | | | | |
| 19 (a) Personal services and | | | | | |
| 20 employee benefits | 17,298.1 | 975.0 | | | 18,273.1 |
| 21 (b) Contractual services | 30.9 | | | | 30.9 |
| 22 (c) Other | 8,713.1 | 1,275.0 | | | 9,988.1 |
| 23 Authorized FTE: 387.00 Permanent | | | | | |
| 24 No more than five hundred thousand dollars (\$500,000) of the general fund appropriations to the community | | | | | |
| 25 offender management program of the corrections department shall be used for detention costs for parole | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|--|-------------------------------------|---------------|--------------|
| 1 | violators. | | | | |
| 2 | Performance measures: | | | | |
| 3 | (a) Outcome: | Percent turnover of probation and parole officers | | | 20% |
| 4 | (b) Outcome: | Percent of out-of-office contacts per month with offenders | | | |
| 5 | | on high and extreme supervision on standard caseloads | | | 90% |
| 6 | (4) Community corrections/vendor-run: | | | | |
| 7 | The purpose of the community corrections/vendor-run program is to provide selected offenders on probation | | | | |
| 8 | and parole with residential and nonresidential service settings and to provide intermediate sanctions and | | | | |
| 9 | post-incarceration support services as a cost-effective alternative to incarceration without undue risk | | | | |
| 10 | to the public. | | | | |
| 11 | Appropriations: | | | | |
| 12 | (a) | Personal services and | | | |
| 13 | | employee benefits | | | 722.1 |
| 14 | (b) | Contractual services | | | 0.5 |
| 15 | (c) | Other | | | 2,181.5 |
| 16 | | | 737.8 | | 2,919.3 |
| 16 | Authorized FTE: 17.00 Permanent | | | | |
| 17 | The appropriations for the community offender management/vendor-run program of the corrections department | | | | |
| 18 | are appropriated to the community corrections grant fund. | | | | |
| 19 | Performance measures: | | | | |
| 20 | (a) Output: | Percent of male offenders who complete the residential | | | |
| 21 | | treatment center program | | | 75% |
| 22 | (b) Output: | Percent of female offenders who complete the residential | | | |
| 23 | | treatment center program | | | 75% |
| 24 | (c) Output: | Percent of female offenders who complete the halfway house | | | |
| 25 | | program | | | 75% |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (5) Program support: | | | | | |
| 2 The purpose of program support is to provide quality administrative support and oversight to the | | | | | |
| 3 department operating units to ensure a clean audit, effective budget, personnel management and cost- | | | | | |
| 4 effective management information system services. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Personal services and | | | | | |
| 7 employee benefits | 5,120.0 | | 256.1 | 100.0 | 5,476.1 |
| 8 (b) Contractual services | 421.6 | | | | 421.6 |
| 9 (c) Other | 1,525.8 | 12.7 | | | 1,538.5 |
| 10 Authorized FTE: 90.00 Permanent | | | | | |
| 11 Performance measures: | | | | | |
| 12 (a) Outcome: Percent of prisoners reincarcerated back into the | | | | | |
| 13 corrections department system within thirty-six months due | | | | | |
| 14 to new charges or pending charges | | | | | 40% |
| 15 (b) Outcome: Percent of prisoners reincarcerated back into the | | | | | |
| 16 corrections department within thirty-six months | | | | | 47% |
| 17 (c) Outcome: Percent of sex offenders reincarcerated back into the | | | | | |
| 18 corrections department within thirty-six months | | | | | 40% |
| 19 Subtotal | | | | | 281,802.1 |
| 20 CRIME VICTIMS REPARATION COMMISSION: | | | | | |
| 21 (1) Victim compensation: | | | | | |
| 22 The purpose of the victim compensation program is to provide financial assistance and information to | | | | | |
| 23 victims of violent crime in New Mexico so they can receive services to restore their lives. | | | | | |
| 24 Appropriations: | | | | | |
| 25 (a) Personal services and | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|-------------------|-------------------------------------|---------------|--------------|
| 1 | employee benefits | 840.1 | | | 840.1 |
| 2 | (b) Contractual services | 214.7 | | | 214.7 |
| 3 | (c) Other | 629.3 | 579.5 | | 1,208.8 |
| 4 | Authorized FTE: 16.00 Permanent | | | | |
| 5 | Performance measures: | | | | |
| 6 | (a) Output: Number of formal regional trainings conducted annually | | | | 8 |
| 7 | (b) Output: Number of formal internal staff trainings conducted annually | | | | 6 |
| 8 | (c) Efficiency: Average number of days to process applications | | | | <120 |
| 9 | (2) Federal grant administration: | | | | |
| 10 | The purpose of the federal grant administration program is to provide funding and training to nonprofit | | | | |
| 11 | providers and public agencies so they can provide services to victims of crime. | | | | |
| 12 | Appropriations: | | | | |
| 13 | (a) Personal services and | | | | |
| 14 | employee benefits | | | 275.1 | 275.1 |
| 15 | (b) Contractual services | | | 28.0 | 28.0 |
| 16 | (c) Other | | | 4,193.4 | 4,193.4 |
| 17 | (d) Other financing uses | | | 700.0 | 700.0 |
| 18 | Authorized FTE: 4.00 Term | | | | |
| 19 | Performance measures: | | | | |
| 20 | (a) Efficiency: Percent of sub-recipients that receive compliance | | | | |
| 21 | monitoring via desk audits | | | | 85% |
| 22 | (b) Output: Number of training workshops conducted for sub-recipients | | | | 12 |
| 23 | (c) Efficiency: Percent of site visits conducted | | | | 40% |
| 24 | Subtotal | | | | 7,460.1 |
| 25 | DEPARTMENT OF PUBLIC SAFETY: | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (1) Law enforcement: | | | | | |
| 2 The purpose of the law enforcement program is to provide the highest quality of law enforcement services | | | | | |
| 3 to the public and ensure a safer state. | | | | | |
| 4 Appropriations: | | | | | |
| 5 (a) Personal services and | | | | | |
| 6 employee benefits | 52,850.9 | 1,099.6 | 2,691.0 | 2,348.9 | 58,990.4 |
| 7 (b) Contractual services | 1,022.8 | 212.0 | 114.0 | 82.0 | 1,430.8 |
| 8 (c) Other | 10,878.7 | 4,210.7 | 1,597.8 | 1,666.5 | 18,353.7 |
| 9 Authorized FTE: 766.00 Permanent; 4.00 Term; 24.20 Temporary | | | | | |
| 10 The general fund appropriations to the law enforcement program of the department of public safety include | | | | | |
| 11 six hundred thirty-four thousand dollars (\$634,000) for a state police recruit school contingent on | | | | | |
| 12 enactment of House Bill 607 or similar legislation of the first session of the fiftieth legislature. | | | | | |
| 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 |

| 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 sale 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 | 2,165.0 | | 1,711.9 | 936.8 | 4,813.7 |
| 12 Authorized FTE: 218.50 Permanent; 55.00 Term | | | | | |
| 13 The internal service funds/interagency transfers appropriations to the motor transportation program of | | | | | |
| 14 the 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 motor transportation program of the department of public safety | | | | | |
| 17 remaining at the end of fiscal year 2012 made from appropriations from the state road fund shall revert | | | | | |
| 18 to the state road fund. | | | | | |
| 19 The general fund appropriation to the motor transportation program of the department of public safety | | | | | |
| 20 in the other category includes one hundred sixty-three thousand five hundred dollars (\$163,500) | | | | | |
| 21 contingent on enactment of House Bill 607 or similar legislation of the first session of the fiftieth | | | | | |
| 22 legislature. | | | | | |
| 23 Performance measures: | | | | | |
| 24 (a) Output: Number of narcotic seizures by the motor transportation | | | | | |
| 25 division | | | | | 52 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Output: Number of commercial motor vehicle safety inspections by | | | | | |
| 2 the motor transportation division | | | | | 85,000 |
| 3 (c) Output: Number of motor carrier safety audits completed | | | | | 200 |
| 4 (3) Program support: | | | | | |
| 5 The purpose of program support is to provide quality protection for the citizens of New Mexico through | | | | | |
| 6 the business of information technology, forensic science, criminal records and financial management and | | | | | |
| 7 administrative support to the participants in the criminal justice community. | | | | | |
| 8 Appropriations: | | | | | |
| 9 (a) Personal services and | | | | | |
| 10 employee benefits | 9,185.9 | 1,085.7 | 47.6 | 1,081.1 | 11,400.3 |
| 11 (b) Contractual services | 299.3 | 382.0 | 10.0 | 268.4 | 959.7 |
| 12 (c) Other | 3,422.8 | 1,247.3 | 16.1 | 4,263.2 | 8,949.4 |
| 13 Authorized FTE: 146.00 Permanent; 43.00 Term | | | | | |
| 14 The general fund appropriation to program support of the department of public safety in the personal | | | | | |
| 15 services and employee benefits category includes one hundred two thousand five hundred dollars (\$102,500) | | | | | |
| 16 to fill a vacant forensic scientist in the deoxyribonucleic acid unit contingent on enactment of House | | | | | |
| 17 Bill 607 or similar legislation of the first session of the fiftieth legislature. | | | | | |
| 18 Performance measures: | | | | | |
| 19 (a) Outcome: Percent of forensic cases completed within thirty working | | | | | |
| 20 days | | | | | 60% |
| 21 (b) Outcome: Percent of sex offender registrations processed within | | | | | |
| 22 forty-eight work hours of receipt | | | | | 70% |
| 23 Subtotal | | | | | 123,768.1 |
| 24 HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT: | | | | | |
| 25 (1) Homeland security and emergency management program: | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The purpose of the homeland security and emergency management program is to provide for and coordinate an | | | | | |
| 2 integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies, | | | | | |
| 3 branches and levels of government for the citizens of New Mexico. | | | | | |
| 4 Appropriations: | | | | | |
| 5 (a) Personal services and | | | | | |
| 6 employee benefits | 1,201.3 | | 106.8 | 2,621.8 | 3,929.9 |
| 7 (b) Contractual services | 54.2 | | | 1,558.2 | 1,612.4 |
| 8 (c) Other | 1,231.1 | 10.0 | 74.8 | 26,049.5 | 27,365.4 |
| 9 Authorized FTE: 16.00 Permanent; 46.00 Term | | | | | |
| 10 Performance measures: | | | | | |
| 11 (a) Outcome: Number of exercises conducted annually in compliance with | | | | | |
| 12 federal guidelines | | | | | 25 |
| 13 (b) Outcome: Number of program and administrative team compliance visits | | | | | |
| 14 conducted each year on all grants | | | | | 40 |
| 15 Subtotal | | | | | 32,907.7 |
| 16 TOTAL PUBLIC SAFETY | 356,280.2 | 31,117.3 | 14,491.9 | 62,970.0 | 464,859.4 |
| 17 H. TRANSPORTATION | | | | | |
| 18 DEPARTMENT OF TRANSPORTATION: | | | | | |
| 19 (1) Programs and infrastructure: | | | | | |
| 20 The purpose of the programs and infrastructure program is to provide improvements and additions to the | | | | | |
| 21 state's highway infrastructure to serve the interest of the general public. These improvements include | | | | | |
| 22 those activities directly related to highway planning, design and construction necessary for a complete | | | | | |
| 23 system of highways in the state. | | | | | |
| 24 Appropriations: | | | | | |
| 25 (a) Personal services and | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|---|-------------------------------------|---------------|--------------|
| 1 | employee benefits | | 16,822.8 | 9,757.7 | 26,580.5 |
| 2 | (b) Contractual services | | 82,906.4 | 234,536.9 | 317,443.3 |
| 3 | (c) Other | | 53,384.8 | 153,555.1 | 206,939.9 |
| 4 | Authorized FTE: 361.00 Permanent; 38.00 Term | | | | |
| 5 | The other state funds appropriations to the programs and infrastructure program of the department of | | | | |
| 6 | transportation include twenty-six million two hundred thousand five hundred dollars (\$26,200,500) for | | | | |
| 7 | maintenance, reconstruction and related construction costs of state-managed highways. | | | | |
| 8 | Performance measures: | | | | |
| 9 | (a) Explanatory: | Annual number of riders on park and ride | | | >250,000 |
| 10 | (b) Outcome: | Annual number of riders on the rail runner corridor, in | | | |
| 11 | | millions | | | ≥1.5 |
| 12 | (c) Outcome: | Total number of traffic fatalities | | | <365 |
| 13 | (d) Outcome: | Number of alcohol-related traffic fatalities | | | <145 |
| 14 | (e) Outcome: | Number of non-alcohol-related traffic fatalities | | | <220 |
| 15 | (f) Outcome: | Number of passengers not wearing seatbelts in motor vehicle | | | |
| 16 | | fatalities | | | <160 |
| 17 | (g) Outcome: | Number of crashes in established safety corridors | | | <700 |
| 18 | (h) Explanatory: | Percent of projects in production let as scheduled | | | >75% |
| 19 | (i) Quality: | Ride quality index for new construction | | | >4 |
| 20 | (2) Transportation and highway operations: | | | | |
| 21 | The purpose of the transportation and highway operations program is to maintain and provide improvements | | | | |
| 22 | to the state's highway infrastructure to serve the interest of the general public. These improvements | | | | |
| 23 | include those activities directly related to preserving roadway integrity and maintaining open highway | | | | |
| 24 | access throughout the state system. | | | | |
| 25 | Appropriations: | | | | |

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

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|---|-------------------------------------|---------------|--------------|
| 1 | Authorized FTE: 251.00 Permanent; 1.80 Term | | | | |
| 2 | Performance measures: | | | | |
| 3 | (a) Efficiency: | Percent of invoices paid within thirty days | | | >95% |
| 4 | (b) Output: | Number of employee injuries | | | <100 |
| 5 | Subtotal | | | | 822,987.1 |
| 6 | TOTAL TRANSPORTATION | 419,379.4 | | 403,607.7 | 822,987.1 |
| 7 | I. OTHER EDUCATION | | | | |
| 8 | PUBLIC EDUCATION DEPARTMENT: | | | | |
| 9 | The purpose of the public education department is to provide a public education to all students. The | | | | |
| 10 | secretary of public education is responsible to the governor for the operation of the department. It is | | | | |
| 11 | the secretary's duty to manage all operations of the department and to administer and enforce the laws | | | | |
| 12 | with which the secretary or the department is charged. To do this, the department is focusing on | | | | |
| 13 | leadership and support, productivity, building capacity, accountability, communication and fiscal | | | | |
| 14 | responsibility. | | | | |
| 15 | Appropriations: | | | | |
| 16 | (a) Personal services and | | | | |
| 17 | employee benefits | 9,382.6 | 1,010.0 | 38.0 | 7,110.0 |
| 18 | (b) Contractual services | 450.0 | 442.0 | | 16,547.9 |
| 19 | (c) Other | 904.8 | 504.4 | | 3,348.5 |
| 20 | Authorized FTE: 208.20 Permanent; 98.00 Term; 4.60 Temporary | | | | |
| 21 | Performance measures: | | | | |
| 22 | (a) Outcome: | Average processing time for school district budget | | | |
| 23 | | adjustment requests, in days | | | 7 |
| 24 | (b) Outcome: | Percent of teachers passing all strands of professional | | | |
| 25 | | dossiers upon the first submittal | | | 75% |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Explanatory: Number of elementary schools participating in the | | | | | |
| 2 state-funded elementary school breakfast program | | | | | |
| 3 (d) Explanatory: Number of eligible children served in state-funded | | | | | |
| 4 prekindergarten | | | | | |
| 5 Subtotal | | | | | 39,738.2 |
| 6 APPRENTICESHIP ASSISTANCE: | | | | | |
| 7 Appropriations: | 192.4 | | | | 192.4 |
| 8 Subtotal | | | | | 192.4 |
| 9 REGIONAL EDUCATION COOPERATIVES: | | | | | |
| 10 Appropriations: | | | | | |
| 11 (a) Northwest: | | | | 1,593.0 | 1,593.0 |
| 12 (b) Northeast: | | | | 2,415.4 | 2,415.4 |
| 13 (c) Lea county: | | | | 3,900.0 | 3,900.0 |
| 14 (d) Pecos valley: | | 1,321.5 | | 1,371.8 | 2,693.3 |
| 15 (e) Southwest: | | 300.0 | | 4,500.0 | 4,800.0 |
| 16 (f) Central: | | 2,000.0 | | 2,000.0 | 4,000.0 |
| 17 (g) High plains: | | 3,357.5 | | 2,854.8 | 6,212.3 |
| 18 (h) Clovis: | | 335.7 | | 1,700.0 | 2,035.7 |
| 19 (i) Ruidoso: | | 4,000.0 | | 4,800.0 | 8,800.0 |
| 20 Subtotal | | | | | 36,449.7 |
| 21 PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS: | | | | | |
| 22 Appropriations: | | | | | |
| 23 (a) Breakfast for elementary | | | | | |
| 24 students | 1,924.6 | | | | 1,924.6 |
| 25 (b) Regional education | | | | | |

| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | cooperatives operations | 938.2 | | | | 938.2 |
| 2 | (c) Prekindergarten program | 6,292.6 | | | | 6,292.6 |
| 3 | (d) Graduation, reality, and | | | | | |
| 4 | dual-role skills | 200.0 | | 200.0 | | 400.0 |
| 5 | (e) New Mexico cyber academy | 500.0 | | | | 500.0 |
| 6 | (f) Kindergarten-three-plus | 5,292.6 | | | | 5,292.6 |
| 7 | (g) Advanced placement | 541.8 | | | | 541.8 |
| 8 | (h) Operating budget management | | | | | |
| 9 | system and student, teacher | | | | | |
| 10 | accountability reporting | | | | | |
| 11 | system | 673.6 | | | | 673.6 |
| 12 | (i) Early childhood education | 500.0 | | | | 500.0 |

13 A regional education cooperative may submit an application to the public education department for an
14 allocation from the nine hundred thirty-eight thousand two hundred dollar (\$938,200) appropriation. The
15 public education department may allocate amounts to one or more regional education cooperatives provided
16 that the regional education cooperative's application has adequately justified a need for the allocation,
17 and the department finds that the regional education cooperative has submitted timely quarterly financial
18 reports, is in compliance with state and federal financial reporting requirements, including annual audit
19 requirements pursuant to the Audit Act, and is otherwise financially stable. The public education
20 department shall not make an allocation to a regional education cooperative that is not in compliance
21 with the Audit Act.

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

25 The internal service funds/interagency transfers appropriation to the public education department

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

1 includes two hundred thousand dollars (\$200,000) for the graduation, reality, and dual-role skills
2 program from the temporary assistance for needy families block grant to New Mexico.

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

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

10 Subtotal 17,063.4

11 PUBLIC SCHOOL FACILITIES AUTHORITY:

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

16 Appropriations:

| | | | | |
|------------------------------|--|---------|--|---------|
| 17 (a) Personal services and | | | | |
| 18 employee benefits | | 3,888.7 | | 3,888.7 |
| 19 (b) Contractual services | | 232.1 | | 232.1 |
| 20 (c) Other | | 1,575.5 | | 1,575.5 |

21 Authorized FTE: 50.00 Permanent

22 Performance measures:

| | | | | |
|-----------------|--|--|--|------|
| 23 (a) Outcome: | Percent compliance with prompt payment provision of Prompt | | | |
| 24 | Payment Act for all direct payments to vendors | | | 100% |
| 25 (b) Outcome: | Percent of projects meeting all contingencies completed | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|-------------------|-------------------------------------|---------------|--------------|
| 1 | | | | | 85% |
| 2 | (c) Explanatory: | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | Subtotal | | | | 5,696.3 |
| 6 | TOTAL OTHER EDUCATION | 27,793.2 | 18,967.4 | 238.0 | 52,141.4 |
| 7 | | | | | 99,140.0 |
| 8 | J. HIGHER EDUCATION | | | | |
| 9 | On approval of the higher education department, the state budget division of the department of finance | | | | |
| 10 | and administration may approve increases in budgets of agencies, in this section, with the exception of | | | | |
| 11 | the policy development and institutional financial oversight program of the higher education department, | | | | |
| 12 | whose other state funds exceed amounts specified. In approving budget increases, the director of the | | | | |
| 13 | state budget division shall advise the legislature through its officers and appropriate committees, in | | | | |
| 14 | writing, of the justification for the approval. | | | | |
| 15 | Except as otherwise provided, any unexpended balances remaining at the end of fiscal year 2012 | | | | |
| 16 | shall not revert to the general fund. | | | | |
| 17 | HIGHER EDUCATION DEPARTMENT: | | | | |
| 18 | (1) Policy development and institutional financial oversight: | | | | |
| 19 | The purpose of the policy development and institutional financial oversight program is to provide a | | | | |
| 20 | continuous process of statewide planning and oversight within the department's statutory authority for | | | | |
| 21 | the state higher education system and to ensure both the efficient use of state resources and progress in | | | | |
| 22 | implementing a statewide agenda. | | | | |
| 23 | Appropriations: | | | | |
| 24 | (a) Personal services and | | | | |
| 25 | employee benefits | 2,461.2 | 140.0 | 1,006.6 | 3,607.8 |
| | (b) Contractual services | 65.1 | | 1,263.5 | 1,328.6 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Other | 3,838.6 | 5.0 | | 5,785.8 | 9,629.4 |
| 2 (d) Other financing uses | 7,607.8 | | 400.0 | 2,270.7 | 10,278.5 |
| 3 Authorized FTE: 33.50 Permanent; 24.50 Term | | | | | |
| 4 The department shall identify the differences between funded student credit hours and completed student | | | | | |
| 5 credit hours at each institution and statewide under the funding formula and report the results to the | | | | | |
| 6 legislative finance committee no later than July 1, 2011. | | | | | |
| 7 The department shall recommend revisions to the funding formula authorized by Section 21-2-5.1 NMSA | | | | | |
| 8 1978 no later than October 15, 2011. At a minimum, the new formula shall provide incentives for | | | | | |
| 9 improving student outcomes and quality of programs, including mechanisms to promote cost effective | | | | | |
| 10 services, greater rates of students completing courses and on-time degree completion. | | | | | |
| 11 The general fund appropriation to the policy development and institutional financial oversight | | | | | |
| 12 program of the higher education department in the other category includes an additional one hundred | | | | | |
| 13 thousand dollars (\$100,000) for the mathematics, engineering, science achievement program to provide | | | | | |
| 14 educational enrichments for middle and high school students from historically underrepresented | | | | | |
| 15 populations. | | | | | |
| 16 Performance measures: | | | | | |
| 17 (a) Efficiency: Percent of properly completed capital infrastructure draws | | | | | |
| 18 released to the state board of finance within thirty days | | | | | |
| 19 of receipt from the institutions | | | | | 100% |
| 20 (b) Efficiency: Percent of properly completed financial aid allocations and | | | | | |
| 21 draw-downs processed within thirty days | | | | | 100% |
| 22 (c) Outcome: Percent of adult basic education students who set and | | | | | |
| 23 attain the goal of obtaining employment | | | | | 58% |
| 24 (2) Student financial aid: | | | | | |
| 25 The purpose of the student financial aid program is to provide access, affordability and opportunities | | | | | |

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

1 for success in higher education to students and their families so that all New Mexicans may benefit from
2 postsecondary education and training beyond high school.

3 Appropriations:

| | | | | | |
|----------------------------|----------|----------|----------|-------|----------|
| 4 (a) Contractual services | 53.5 | | | | 53.5 |
| 5 (b) Other | 11,494.6 | | 2,393.0 | 925.0 | 14,812.6 |
| 6 (c) Other financing uses | 10,736.5 | 11,937.6 | 41,844.8 | | 64,518.9 |

7 Notwithstanding the provisions of Sections 21-21L-1 through 21-21L-8 NMSA 1978, the other state funds
8 appropriation to the student financial aid program of the higher education department includes two
9 million two hundred thirty-two thousand two hundred dollars (\$2,232,200) from the college affordability
10 endowment fund for student financial aid.

11 ~~The general fund appropriation to the student financial aid program of the higher education~~
12 ~~department in the other financing uses category includes two hundred thousand dollars (\$200,000) for ten~~
13 ~~students to attend a four-year certified veterinary medical program at the college of veterinary medicine~~
14 ~~at Kansas state university.~~

15 ~~The general fund appropriation to the student financial aid program of the higher education~~
16 ~~department in the other category includes two hundred thousand dollars (\$200,000) for the student choice~~
17 ~~program.~~

18 Performance measures:

| | | | | | |
|-----------------|--|--|--|--|-----|
| 19 (a) Outcome: | Percent of students meeting eligibility criteria for state | | | | |
| 20 | loan programs who continue to be enrolled by the sixth | | | | |
| 21 | semester | | | | 82% |
| 22 (b) Outcome: | Percent of students meeting eligibility criteria for | | | | |
| 23 | merit-based programs who continue to be enrolled by the | | | | |
| 24 | sixth semester | | | | 68% |
| 25 (c) Outcome: | Percent of students meeting eligibility criteria for | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|-------------------|-------------------------------------|---------------|--------------|
| 1 | | | | | |
| 2 | | | | | 66% |
| 3 | (d) Output: | | | | |
| 4 | | | | | 3,500 |
| 5 | Subtotal | | | | 104,229.3 |
| 6 | UNIVERSITY OF NEW MEXICO: | | | | |
| 7 | (1) Main campus: | | | | |
| 8 | The purpose of the instruction and general program is to provide education services designed to meet the | | | | |
| 9 | intellectual, educational and quality of life goals associated with the ability to enter the workforce, | | | | |
| 10 | compete and advance in the new economy and contribute to social advancement through informed citizenship. | | | | |
| 11 | Appropriations: | | | | |
| 12 | (a) Instruction and general | | | | |
| 13 | purposes | 164,428.9 | 157,238.0 | 8,846.0 | 330,512.9 |
| 14 | (b) Athletics | 2,257.8 | 30,147.0 | 20.0 | 32,424.8 |
| 15 | (c) Educational television | 1,034.0 | | 153.0 | 1,187.0 |
| 16 | (d) Other | | 181,803.0 | 107,636.0 | 289,439.0 |
| 17 | Performance measures: | | | | |
| 18 | (a) Outcome: | | | | |
| 19 | Percent of full-time, degree-seeking, first-time freshmen | | | | 78.4% |
| 20 | (b) Outcome: | | | | |
| 21 | Amount of external dollars for research and public service, | | | | \$124 |
| 22 | in millions | | | | |
| 23 | (c) Output: | | | | |
| 24 | Number of undergraduate transfer students from two-year | | | | 1,710 |
| 25 | colleges | | | | |
| 26 | (d) Outcome: | | | | |
| 27 | Percent of full-time, degree-seeking, first-time freshmen | | | | 46% |
| 28 | completing an academic program within six years | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (e) Outcome: Percent of enrolled Native American students among all | | | | | |
| 2 degree-seeking undergraduates as of fall census date | | | | | 6.9% |
| 3 (2) Gallup branch: | | | | | |
| 4 The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | | |
| 5 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have | | | | | |
| 6 the skills to be competitive in the new economy and are able to participate in lifelong learning | | | | | |
| 7 activities. | | | | | |
| 8 Appropriations: | | | | | |
| 9 (a) Instruction and general | | | | | |
| 10 purposes | 8,365.3 | 6,218.0 | | 1,133.0 | 15,716.3 |
| 11 (b) Other | | 1,758.0 | | 73.0 | 1,831.0 |
| 12 Performance measures: | | | | | |
| 13 (a) Outcome: Percent of new students taking nine or more credit hours | | | | | |
| 14 successful after three years | | | | | 42% |
| 15 (b) Outcome: Percent of graduates placed in jobs in New Mexico | | | | | 65% |
| 16 (c) Output: Number of students enrolled in the area vocational schools | | | | | |
| 17 program | | | | | 420 |
| 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 | | | | | 83% |
| 21 (3) Los Alamos branch: | | | | | |
| 22 The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | | |
| 23 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have | | | | | |
| 24 the skills to be competitive in the new economy and are able to participate in lifelong learning | | | | | |
| 25 activities. | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Appropriations: | | | | | |
| 2 (a) Instruction and general | | | | | |
| 3 purposes | 1,706.7 | 1,745.0 | | 130.0 | 3,581.7 |
| 4 (b) Other | | 559.0 | | 241.0 | 800.0 |
| 5 Performance measures: | | | | | |
| 6 (a) Outcome: | | | | | |
| 7 Percent of new students taking nine or more credit hours | | | | | |
| 8 successful after three years | | | | | 67% |
| 9 (b) Outcome: | | | | | |
| 10 Percent of a cohort of full-time, first-time, degree- or | | | | | |
| 11 certificate-seeking community college students who complete | | | | | |
| 12 the program in one hundred fifty percent of normal time to | | | | | |
| 13 completion | | | | | 56.5% |
| 14 (c) Outcome: | | | | | |
| 15 Percent of graduates placed in jobs in New Mexico | | | | | 85% |
| 16 (d) Output: | | | | | |
| 17 Number of students enrolled in the small business | | | | | |
| 18 development center program | | | | | 450 |
| 19 (e) Outcome: | | | | | |
| 20 Percent of first-time, full-time, degree-seeking students | | | | | |
| 21 enrolled in a given fall term who persist to the following | | | | | |
| 22 spring term | | | | | 80% |
| 23 (4) Valencia branch: | | | | | |
| 24 The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | | |
| 25 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have | | | | | |
| the skills to be competitive in the new economy and are able to participate in lifelong learning | | | | | |
| activities. | | | | | |
| Appropriations: | | | | | |
| (a) Instruction and general | | | | | |
| purposes | 4,766.1 | 4,919.0 | | 2,458.0 | 12,143.1 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Other | | 1,736.0 | | 195.0 | 1,931.0 |
| 2 Performance measures: | | | | | |
| 3 (a) Outcome: Percent of new students taking nine or more credit hours | | | | | |
| 4 successful after three years | | | | | 74% |
| 5 (b) Outcome: Percent of graduates placed in jobs in New Mexico | | | | | 69% |
| 6 (c) Output: Number of students enrolled in the adult basic education | | | | | |
| 7 program | | | | | 1,500 |
| 8 (d) Outcome: Percent of first-time, full-time, degree-seeking students | | | | | |
| 9 enrolled in a given fall term who persist to the following | | | | | |
| 10 spring term | | | | | 80% |
| 11 (5) Taos branch: | | | | | |
| 12 The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | | |
| 13 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have | | | | | |
| 14 the skills to be competitive in the new economy and are able to participate in lifelong learning | | | | | |
| 15 activities. | | | | | |
| 16 Appropriations: | | | | | |
| 17 (a) Instruction and general | | | | | |
| 18 purposes | 2,794.4 | 3,338.0 | | 412.0 | 6,544.4 |
| 19 (b) Other | | 864.0 | | | 864.0 |
| 20 Performance measures: | | | | | |
| 21 (a) Outcome: Percent of new students taking nine or more credit hours | | | | | |
| 22 successful after three years | | | | | 59% |
| 23 (b) Outcome: Percent of graduates placed in jobs in New Mexico | | | | | 67% |
| 24 (c) Output: Number of students enrolled in the concurrent enrollment | | | | | |
| 25 program | | | | | 424 |

| 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 | | | | | 72% |
| 4 (6) Research and public service projects: | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Judicial selection | 22.1 | | | | 22.1 |
| 7 (b) Judicial education center | | 1,488.5 | | | 1,488.5 |
| 8 (c) Southwest research center | 1,072.0 | | | | 1,072.0 |
| 9 (d) Substance abuse program | 152.6 | | | | 152.6 |
| 10 (e) Resource geographic | | | | | |
| 11 information system | 63.2 | | | | 63.2 |
| 12 (f) Natural heritage program | 30.0 | | | | 30.0 |
| 13 (g) Southwest Indian law | | | | | |
| 14 clinic | 166.7 | | | | 166.7 |
| 15 (h) Bureau of business and economic | | | | | |
| 16 research census/population | | | | | |
| 17 analysis | 369.8 | | | | 369.8 |
| 18 (i) New Mexico historical | | | | | |
| 19 review | 46.8 | | | | 46.8 |
| 20 (j) Ibero-American education | 87.9 | | | | 87.9 |
| 21 (k) Youth education recreation | | | | | |
| 22 program | 56.7 | | | | 56.7 |
| 23 (l) Manufacturing engineering | | | | | |
| 24 program | 350.5 | | | | 350.5 |
| 25 (m) Wildlife law education | 68.3 | | | | 68.3 |

| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | (n) Morrissey hall programs | 45.8 | | | | 45.8 |
| 2 | (o) Disabled student services | 192.4 | | | | 192.4 |
| 3 | (p) Minority student services | 681.2 | | | | 681.2 |
| 4 | (q) Community-based education | 426.4 | | | | 426.4 |
| 5 | (r) Corrine Wolfe children's law | | | | | |
| 6 | center | 166.0 | | | | 166.0 |
| 7 | (s) Mock trials program | 87.1 | | | | 87.1 |
| 8 | (t) Latin American student | | | | | |
| 9 | recruitment | 74.2 | | | | 74.2 |
| 10 | (u) Saturday science and math | | | | | |
| 11 | academy | 47.8 | | | | 47.8 |
| 12 | (v) Utton transboundary | | | | | |
| 13 | resources center | 285.9 | | | | 285.9 |
| 14 | (w) International education | | | | | |
| 15 | initiatives | 102.4 | | | | 102.4 |
| 16 | (x) Student mentoring program | 283.6 | | | | 283.6 |
| 17 | (y) Land grant studies | 30.5 | | | | 30.5 |
| 18 | (7) Health sciences center: | | | | | |
| 19 | The purpose of the instruction and general program is to provide education services designed to meet the | | | | | |
| 20 | intellectual, educational and quality of life goals associated with the ability to enter the workforce, | | | | | |
| 21 | compete and advance in the new economy, and contribute to social advancement through informed | | | | | |
| 22 | citizenship. | | | | | |
| 23 | Appropriations: | | | | | |
| 24 | (a) Instruction and general | | | | | |
| 25 | purposes | 58,252.7 | 40,083.9 | | 2,452.0 | 100,788.6 |

| | 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 | 266.5 | | | | 266.5 |
| 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 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The general fund appropriation to the university of New Mexico health sciences center in the instruction | | | | | |
| 2 and general purposes includes two million two hundred eighty-eight thousand eight hundred dollars | | | | | |
| 3 (\$2,288,800) to fund the following programs: hemophilia, integrative medicine, locum tenens, nurse | | | | | |
| 4 advice line, telemedicine, and young children's health center. | | | | | |
| 5 The other state funds appropriations to the university of New Mexico health sciences center include | | | | | |
| 6 three million thirty-seven thousand nine hundred dollars (\$3,037,900) from the tobacco settlement program | | | | | |
| 7 fund. | | | | | |
| 8 Performance measures: | | | | | |
| 9 (a) Output: University of New Mexico hospital inpatient readmission rate | | | | | 4% |
| 10 (b) Output: Number of University of New Mexico cancer research and | | | | | |
| 11 treatment center clinical trials | | | | | 190 |
| 12 (c) Output: Number of post-baccalaureate degrees awarded | | | | | 328 |
| 13 (d) Outcome: External dollars for research and public service, in | | | | | |
| 14 millions | | | | | \$283.6 |
| 15 (e) Outcome: Pass rates for step three of the United States medical | | | | | |
| 16 licensing exam on the first attempt | | | | | 95% |
| 17 Subtotal | | | | | 1,239,974.4 |
| 18 NEW MEXICO STATE UNIVERSITY: | | | | | |
| 19 (1) Main campus: | | | | | |
| 20 The purpose of the instruction and general program is to provide education services designed to meet the | | | | | |
| 21 intellectual, educational and quality of life goals associated with the ability to enter the 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 | 105,201.3 | 95,797.0 | | 7,169.0 | 208,167.3 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Athletics | 3,099.2 | 8,137.0 | | 57.0 | 11,293.2 |
| 2 (c) Educational television | 960.5 | 950.0 | | | 1,910.5 |
| 3 (d) Other | | 81,726.0 | | 117,777.0 | 199,503.0 |
| 4 The general fund appropriation to New Mexico state university in instruction and general purposes | | | | | |
| 5 includes seventy-seven thousand one hundred dollars (\$77,100) for the aerospace engineering program at | | | | | |
| 6 the New Mexico institute of mining and technology. | | | | | |
| 7 Performance measures: | | | | | |
| 8 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen | | | | | |
| 9 retained to second year | | | | | 76% |
| 10 (b) Outcome: External dollars for research and creative activity, in | | | | | |
| 11 millions | | | | | \$205.8 |
| 12 (c) Output: Number of teacher preparation programs available at New | | | | | |
| 13 Mexico community college sites | | | | | 4 |
| 14 (d) Outcome: Percent of full-time, degree-seeking, first-time freshmen | | | | | |
| 15 completing an academic program within six years | | | | | 45% |
| 16 (e) Outcome: Number of undergraduate transfer students from two-year | | | | | |
| 17 colleges | | | | | 925 |
| 18 (2) Alamogordo branch: | | | | | |
| 19 The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | | |
| 20 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have | | | | | |
| 21 the skills to be competitive in the new economy and are able to participate in lifelong learning | | | | | |
| 22 activities. | | | | | |
| 23 Appropriations: | | | | | |
| 24 (a) Instruction and general | | | | | |
| 25 purposes | 6,668.0 | 4,843.0 | | 191.0 | 11,702.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Other | | 873.0 | | 3,981.0 | 4,854.0 |
| 2 Performance measures: | | | | | |
| 3 (a) Outcome: Percent of graduates placed in jobs in New Mexico | | | | | 71.5% |
| 4 (b) Output: Number of students enrolled in the small business | | | | | |
| 5 development center program | | | | | 575 |
| 6 (c) Outcome: Percent of first-time, full-time, degree-seeking students | | | | | |
| 7 enrolled in a given fall term who persist to the following | | | | | |
| 8 spring term | | | | | 79.8% |
| 9 (3) Carlsbad branch: | | | | | |
| 10 The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | | |
| 11 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have | | | | | |
| 12 the skills to be competitive in the new economy and are able to participate in lifelong learning | | | | | |
| 13 activities. | | | | | |
| 14 Appropriations: | | | | | |
| 15 (a) Instruction and general | | | | | |
| 16 purposes | 4,313.4 | 4,671.0 | | 734.0 | 9,718.4 |
| 17 (b) Nurse expansion | 53.2 | | | | 53.2 |
| 18 (c) Other | | 742.0 | | 2,363.0 | 3,105.0 |
| 19 Performance measures: | | | | | |
| 20 (a) Outcome: Percent of new students taking nine or more credit hours | | | | | |
| 21 successful after three years | | | | | 65% |
| 22 (b) Outcome: Percent of graduates placed in jobs in New Mexico | | | | | 85% |
| 23 (c) Output: Number of students enrolled in the contract training program | | | | | 350 |
| 24 (d) Outcome: Percent of first-time, full-time, degree-seeking students | | | | | |
| 25 enrolled in a given fall term who persist to the following | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|-------------------|-------------------------------------|---------------|--------------|
| 1 | | | | | 71% |
| 2 | spring term | | | | |
| 3 | (4) Dona Ana branch: | | | | |
| 4 | The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | |
| 5 | credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have | | | | |
| 6 | the skills to be competitive in the new economy and are able to participate in lifelong learning | | | | |
| 7 | activities. | | | | |
| 8 | Appropriations: | | | | |
| 9 | (a) Instruction and general | | | | |
| 10 | purposes | 18,640.1 | 15,122.0 | 2,334.0 | 36,096.1 |
| 11 | (b) Other | | | | |
| 12 | | | 4,189.0 | 17,575.0 | 21,764.0 |
| 13 | Performance measures: | | | | |
| 14 | (a) Outcome: Percent of new students taking nine or more credit hours | | | | |
| 15 | successful after three years | | | | |
| 16 | | | | | 50% |
| 17 | (b) Outcome: Percent of graduates placed in jobs in New Mexico | | | | |
| 18 | (c) Output: Number of students enrolled in the adult basic education | | | | |
| 19 | program | | | | |
| 20 | | | | | 5,300 |
| 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 | | | | |
| 24 | | | | | 82% |
| 25 | (5) Grants branch: | | | | |
| 26 | The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | |
| 27 | credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have | | | | |
| 28 | the skills to be competitive in the new economy and are able to participate in lifelong learning | | | | |
| 29 | activities. | | | | |
| 30 | Appropriations: | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Instruction and general | | | | | |
| 2 purposes | 3,302.6 | 2,154.0 | | 619.0 | 6,075.6 |
| 3 (b) Other | | 533.0 | | 2,037.0 | 2,570.0 |
| 4 Performance measures: | | | | | |
| 5 (a) Outcome: Percent of new students taking nine or more credit hours | | | | | |
| 6 successful after three years | | | | | 53% |
| 7 (b) Outcome: Percent of graduates placed in jobs in New Mexico | | | | | 76% |
| 8 (c) Output: Number of students enrolled in the community services | | | | | |
| 9 program | | | | | 600 |
| 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 | | | | | 78% |
| 13 (6) Department of agriculture: | | | | | |
| 14 Appropriations: | | | | | |
| 15 (a) Department of agriculture | 9,836.2 | 3,817.0 | | 1,250.0 | 14,903.2 |
| 16 The general fund appropriation to the department of agriculture includes two hundred thirty thousand | | | | | |
| 17 dollars (\$230,000) to match federal funds, if available, for soil and water conservation districts to | | | | | |
| 18 provide water conservation and natural resource restoration technical assistance pursuant to an agreement | | | | | |
| 19 with the United States department of agriculture's natural resources conservation service. | | | | | |
| 20 (7) Research and public service projects: | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Agricultural experiment | | | | | |
| 23 station | 13,262.9 | 3,900.0 | | 17,400.0 | 34,562.9 |
| 24 (b) Cooperative extension | | | | | |
| 25 service | 11,359.0 | 4,150.0 | | 23,700.0 | 39,209.0 |

| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|----------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | (c) Water resource research | 211.2 | 112.0 | | 525.0 | 848.2 |
| 2 | (d) Indian resources development | 290.2 | | | | 290.2 |
| 3 | (e) Waste management | | | | | |
| 4 | education program | 116.2 | | | 1,047.0 | 1,163.2 |
| 5 | (f) Carlsbad manufacturing | | | | | |
| 6 | sector development program | 126.5 | | | 198.0 | 324.5 |
| 7 | (g) Manufacturing sector | | | | | |
| 8 | development program | 164.5 | 150.0 | | | 314.5 |
| 9 | (h) Minority student services | 421.4 | 18.0 | | | 439.4 |
| 10 | (i) Arrowhead center for | | | | | |
| 11 | business development | 94.4 | 139.0 | | 1,220.0 | 1,453.4 |
| 12 | (j) Nurse expansion | 441.5 | | | | 441.5 |
| 13 | (k) Institute for international | | | | | |
| 14 | relations | 79.2 | 16.0 | | | 95.2 |
| 15 | (l) Mental health nurse | | | | | |
| 16 | practitioner | 252.8 | | | | 252.8 |
| 17 | (m) Space consortium and | | | | | |
| 18 | outreach program | | | | 1,200.0 | 1,200.0 |
| 19 | (n) Alliance teaching and | | | | | |
| 20 | learning advancement | 73.2 | | | | 73.2 |
| 21 | Subtotal | | | | | 612,383.5 |

22 NEW MEXICO HIGHLANDS UNIVERSITY:

23 (1) Main:

24 The purpose of the instruction and general program is to provide education services designed to meet the
25 intellectual, educational and quality of life goals associated with the ability to enter the workforce,

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|---|-------------------------------------|---------------|--------------|
| 1 | compete and advance in the new economy and contribute to social advancement through informed citizenship. | | | | |
| 2 | Appropriations: | | | | |
| 3 | (a) Instruction and general | | | | |
| 4 | purposes | 25,310.6 | 11,270.0 | 360.0 | 36,940.6 |
| 5 | (b) Athletics, wrestling and | | | | |
| 6 | rodeo | 1,854.1 | 177.0 | 14.0 | 2,045.1 |
| 7 | (c) Other | | | | |
| | | | 15,092.0 | 11,472.0 | 26,564.0 |
| 8 | Performance measures: | | | | |
| 9 | (a) Outcome: | Percent of full-time, degree-seeking, first-time freshmen | | | |
| 10 | | retained to second year | | | 53% |
| 11 | (b) Outcome: | Percent of graduating seniors indicating "satisfied" or | | | |
| 12 | | "very satisfied" with the university on student | | | |
| 13 | | satisfaction survey | | | 90% |
| 14 | (c) Outcome: | Percent of total funds generated by grants and contracts | | | 19% |
| 15 | (d) Output: | Number of undergraduate transfer students from two-year | | | |
| 16 | | colleges | | | 450 |
| 17 | (e) Output: | Percent of full-time, degree-seeking, first-time freshmen | | | |
| 18 | | completing an academic program within six years | | | 20% |
| 19 | (2) Research and public service projects: | | | | |
| 20 | Appropriations: | | | | |
| 21 | (a) Minority student services | 349.9 | | | 349.9 |
| 22 | (b) Advanced placement | 229.2 | | | 229.2 |
| 23 | (c) Forest and watershed | | | | |
| 24 | institute | 209.3 | | | 209.3 |
| 25 | Subtotal | | | | 66,338.1 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 WESTERN NEW MEXICO UNIVERSITY: | | | | | |
| 2 (1) Main: | | | | | |
| 3 The purpose of the instruction and general program is to provide education services designed to meet the | | | | | |
| 4 intellectual, educational and quality of life goals associated with the ability to enter the workforce, | | | | | |
| 5 compete and advance in the new economy and contribute to social advancement through informed citizenship. | | | | | |
| 6 Appropriations: | | | | | |
| 7 (a) Instruction and general | | | | | |
| 8 purposes | 14,293.4 | 8,992.0 | | 469.0 | 23,754.4 |
| 9 (b) Athletics | 1,725.0 | 219.0 | | | 1,944.0 |
| 10 (c) Other | | 3,622.0 | | 6,260.0 | 9,882.0 |
| 11 Performance measures: | | | | | |
| 12 (a) Outcome: Percent of full-time, degree seeking, first-time freshmen | | | | | |
| 13 retained to second year | | | | | 53% |
| 14 (b) Output: Number of graduates from the school of education | | | | | 150 |
| 15 (c) Outcome: External dollars to be used for programs to promote student | | | | | |
| 16 success, in millions | | | | | \$3 |
| 17 (d) Output: Number of undergraduate transfer students from two-year | | | | | |
| 18 colleges | | | | | 170 |
| 19 (e) Output: Percent of full-time, degree-seeking, first-time freshmen | | | | | |
| 20 completing an academic program within six years | | | | | 22% |
| 21 (2) Research and public service projects: | | | | | |
| 22 Appropriations: | | | | | |
| 23 (a) Child development center | 211.7 | 652.0 | | | 863.7 |
| 24 (b) Instructional television | 78.4 | | | | 78.4 |
| 25 (c) Web-based teacher licensure | 141.4 | | | | 141.4 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (d) Nurse expansion | 352.6 | | | | 352.6 |
| 2 Subtotal | | | | | 37,016.5 |
| 3 EASTERN NEW MEXICO UNIVERSITY: | | | | | |
| 4 (1) Main campus: | | | | | |
| 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 | 23,436.8 | 13,705.0 | | 4,310.0 | 41,451.8 |
| 11 (b) Athletics | 1,969.2 | 1,081.0 | | 11.0 | 3,061.2 |
| 12 (c) Educational television | 982.2 | 1,312.0 | | 612.0 | 2,906.2 |
| 13 (d) Other | | 12,999.0 | | 14,488.0 | 27,487.0 |
| 14 Performance measures: | | | | | |
| 15 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen | | | | | |
| 16 retained to second year | | | | | 62% |
| 17 (b) Outcome: External dollars supporting research and student success, | | | | | |
| 18 in millions | | | | | \$6 |
| 19 (c) Output: Number of undergraduate transfer students from two-year | | | | | |
| 20 colleges | | | | | 575 |
| 21 (d) Output: Percent of full-time, degree-seeking, first-time freshmen | | | | | |
| 22 completing an academic program within six years | | | | | 34.5% |
| 23 (2) Roswell branch: | | | | | |
| 24 The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | | |
| 25 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 the skills to be competitive in the new economy and are able to participate in lifelong learning | | | | | |
| 2 activities. | | | | | |
| 3 Appropriations: | | | | | |
| 4 (a) Instruction and general | | | | | |
| 5 purposes | 10,924.4 | 7,287.0 | | 1,968.0 | 20,179.4 |
| 6 (b) Nurse expansion | 33.3 | | | | 33.3 |
| 7 (c) Other | | 5,584.0 | | 10,138.0 | 15,722.0 |
| 8 Performance measures: | | | | | |
| 9 (a) Outcome: Percent of new students taking nine or more credit hours | | | | | |
| 10 successful after three years | | | | | 49% |
| 11 (b) Outcome: Percent of graduates placed in jobs in New Mexico | | | | | 68% |
| 12 (c) Efficiency: Percent of programs having stable or increasing enrollments | | | | | 56% |
| 13 (d) Outcome: Percent of first-time, full-time, degree-seeking students | | | | | |
| 14 enrolled in a given fall term who persist to the following | | | | | |
| 15 spring term | | | | | 76% |
| 16 (3) Ruidoso branch: | | | | | |
| 17 The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | | |
| 18 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have | | | | | |
| 19 the skills to be competitive in the new economy and are able to participate in lifelong learning | | | | | |
| 20 activities. | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Instruction and general | | | | | |
| 23 purposes | 1,966.8 | 1,915.0 | | 264.0 | 4,145.8 |
| 24 (b) Other | | 583.0 | | 1,676.0 | 2,259.0 |
| 25 Performance measures: | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Outcome: Percent of new students taking nine or more credit hours | | | | | |
| 2 successful after three years | | | | | 54% |
| 3 (b) Output: Percent of programs having stable or increasing enrollments | | | | | 75% |
| 4 (c) 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 | | | | | 66.5% |
| 7 (4) Research and public service projects: | | | | | |
| 8 Appropriations: | | | | | |
| 9 (a) Blackwater Draw site and | | | | | |
| 10 museum | 76.8 | 8.0 | | | 84.8 |
| 11 (b) Student success programs | 387.4 | | | | 387.4 |
| 12 (c) At-risk student tutoring | 75.5 | | | | 75.5 |
| 13 (d) Allied health | 155.6 | | | | 155.6 |
| 14 Subtotal | | | | | 117,949.0 |
| 15 NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY: | | | | | |
| 16 (1) Main: | | | | | |
| 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 work force, | | | | | |
| 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 | 25,473.4 | 12,776.0 | | 469.0 | 38,718.4 |
| 23 (b) Athletics | 204.2 | 20.0 | | | 224.2 |
| 24 (c) Other | | 12,921.0 | | 14,395.0 | 27,316.0 |
| 25 Performance measures: | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Outcome: | | | | | 75% |
| 2 (b) Output: | | | | | |
| 3 | | | | | 170 |
| 4 (c) Outcome: | | | | | |
| 5 | | | | | \$85 |
| 6 (d) Output: | | | | | |
| 7 | | | | | 40 |
| 8 (e) Output: | | | | | |
| 9 | | | | | 50% |
| 10 (2) Research and public service projects: | | | | | |
| 11 Appropriations: | | | | | |
| 12 (a) Minority engineering, math | | | | | |
| 13 and science achievement | 121.5 | 1,044.0 | | | 1,165.5 |
| 14 (b) Bureau of mines | 3,478.1 | 236.0 | | | 3,714.1 |
| 15 (c) Petroleum recovery research | | | | | |
| 16 center | 1,965.9 | 3,060.0 | | | 5,025.9 |
| 17 (d) Bureau of mines inspection | 258.3 | | | | 258.3 |
| 18 (e) Energetic materials research | | | | | |
| 19 center | 636.4 | 8,700.0 | | 39,678.0 | 49,014.4 |
| 20 (f) Science and engineering fair | 273.5 | | | | 273.5 |
| 21 (g) Institute for complex | | | | | |
| 22 additive systems analysis | 734.5 | | | 20,400.0 | 21,134.5 |
| 23 (h) Cave and karst research | 377.7 | | | | 377.7 |
| 24 (i) Geophysical research center | 736.5 | 9,180.0 | | | 9,916.5 |
| 25 (j) Homeland security center | 540.5 | | | | 540.5 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (k) Aquifer mapping | 201.8 | | | | 201.8 |
| 2 (l) Southeast New Mexico center | | | | | |
| 3 for energy studies | 45.1 | | | | 45.1 |
| 4 Subtotal | | | | | 157,926.4 |
| 5 NORTHERN NEW MEXICO COLLEGE: | | | | | |
| 6 (1) Main: | | | | | |
| 7 The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | | |
| 8 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have | | | | | |
| 9 the skills to be competitive in the new economy and are able to participate in lifelong learning | | | | | |
| 10 activities. | | | | | |
| 11 Appropriations: | | | | | |
| 12 (a) Instruction and general | | | | | |
| 13 purposes | 10,074.2 | 4,578.0 | | 4,294.0 | 18,946.2 |
| 14 (b) Athletics | 197.4 | | | | 197.4 |
| 15 (c) Other | | 1,804.0 | | 3,332.0 | 5,136.0 |
| 16 Performance measures: | | | | | |
| 17 (a) Outcome: Percent of new students taking nine or more credit hours | | | | | |
| 18 successful after three years | | | | | 70% |
| 19 (b) Outcome: Percent of graduates placed in jobs in New Mexico | | | | | 80% |
| 20 (c) Output: Number of students enrolled in the adult basic education | | | | | |
| 21 program | | | | | 450 |
| 22 (d) Outcome: Percent of first-time, full-time, degree-seeking students | | | | | |
| 23 enrolled in a given fall term who persist to the following | | | | | |
| 24 spring term | | | | | 81% |
| 25 (2) Research and public service projects: | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|------------------|-------------------|-------------------------------------|---------------|------------------|
| 1 Appropriations: | | | | | |
| 2 (a) Northern pueblos institute | 72.9 | | | | 72.9 |
| 3 (b) Faculty salary adjustments | 102.4 | | | | 102.4 |
| 4 Subtotal | | | | | 24,454.9 |
| 5 SANTA FE COMMUNITY COLLEGE: | | | | | |
| 6 (1) Main: | | | | | |
| 7 The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | | |
| 8 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have | | | | | |
| 9 the skills to be competitive in the new economy and are able to participate in lifelong learning | | | | | |
| 10 activities. | | | | | |
| 11 Appropriations: | | | | | |
| 12 (a) Instruction and general | | | | | |
| 13 purposes | 8,461.4 | 22,617.0 | | 2,916.0 | 33,994.4 |
| 14 (b) Other | | 5,723.0 | | 6,804.0 | 12,527.0 |
| 15 Performance measures: | | | | | |
| 16 (a) Outcome: Percent of new students taking nine or more credit hours | | | | | |
| 17 successful after three years | | | | | 54% |
| 18 (b) Outcome: Percent of graduates placed in jobs in New Mexico | | | | | 79% |
| 19 (c) Output: Number of students enrolled in the contract training program | | | | | 3,350 |
| 20 (2) Research and public service projects: | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Small business development | | | | | |
| 23 centers | 3,967.4 | | | 1,601.0 | 5,568.4 |
| 24 (b) Nurse expansion | 40.9 | | | | 40.9 |
| 25 Subtotal | | | | | 52,130.7 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|--|-------------------------------------|---------------|--------------|
| 1 | CENTRAL NEW MEXICO COMMUNITY COLLEGE: | | | | |
| 2 | (1) Main: | | | | |
| 3 | The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | |
| 4 | credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have | | | | |
| 5 | the skills to be competitive in the new economy and are able to participate in lifelong learning | | | | |
| 6 | activities. | | | | |
| 7 | Appropriations: | | | | |
| 8 | (a) Instruction and general | | | | |
| 9 | purposes | 44,138.7 | 75,841.0 | 6,073.0 | 126,052.7 |
| 10 | (b) Other | | | | |
| | | | 5,936.0 | 42,857.0 | 48,793.0 |
| 11 | Performance measures: | | | | |
| 12 | (a) Outcome: | Percent of new students taking nine or more credit hours | | | |
| 13 | | successful after three years | | | 53% |
| 14 | (b) Outcome: | Percent of graduates placed in jobs in New Mexico | | | 82% |
| 15 | (c) Output: | Number of students enrolled in distance education program | | | 9,000 |
| 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 | | | 81% |
| 19 | (2) Research and public service projects: | | | | |
| 20 | Appropriations: | | | | |
| 21 | (a) Tax help New Mexico | 78.0 | | | 78.0 |
| 22 | Subtotal | | | | |
| | | | | | 174,923.7 |
| 23 | LUNA COMMUNITY COLLEGE: | | | | |
| 24 | The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | |
| 25 | credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|-----------------|-------------------|-------------------------------------|---------------|-----------------|
| 1 the skills to be competitive in the new economy and are able to participate in lifelong learning | | | | | |
| 2 activities. | | | | | |
| 3 Appropriations: | | | | | |
| 4 (a) Instruction and general | | | | | |
| 5 purposes | 7,161.2 | 3,296.0 | | 971.0 | 11,428.2 |
| 6 (b) Athletics | 162.7 | | | | 162.7 |
| 7 (c) Special projects expansion | | | | | |
| 8 and flexibility | 93.2 | | | | 93.2 |
| 9 (d) Nurse expansion | 31.8 | | | | 31.8 |
| 10 (e) Student service and economic | | | | | |
| 11 development programs | 229.5 | | | | 229.5 |
| 12 (f) Other | | 1,753.0 | | 1,876.0 | 3,629.0 |
| 13 Performance measures: | | | | | |
| 14 (a) Outcome: Percent of new students taking nine or more credit hours | | | | | |
| 15 successful after three years | | | | | 57% |
| 16 (b) Outcome: Percent of graduates placed in jobs in New Mexico | | | | | 90% |
| 17 (c) Output: Number of students enrolled in the small business | | | | | |
| 18 development center program | | | | | 400 |
| 19 (d) Outcome: Percent of first-time, full-time, degree-seeking students | | | | | |
| 20 enrolled in a given fall term who persist to the following | | | | | |
| 21 spring term | | | | | 80% |
| 22 Subtotal | | | | | 15,574.4 |
| 23 MESALANDS COMMUNITY COLLEGE: | | | | | |
| 24 The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | | |
| 25 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 the skills to be competitive in the new economy and are able to participate in lifelong learning | | | | | |
| 2 activities. | | | | | |
| 3 Appropriations: | | | | | |
| 4 (a) Instruction and general | | | | | |
| 5 purposes | 4,089.9 | 1,304.0 | | 372.0 | 5,765.9 |
| 6 (b) Athletics | 59.9 | | | | 59.9 |
| 7 (c) Wind training center | 71.0 | | | | 71.0 |
| 8 (d) Other | | 1,320.0 | | 1,580.0 | 2,900.0 |
| 9 Performance measures: | | | | | |
| 10 (a) Outcome: Percent of new students taking nine or more credit hours | | | | | |
| 11 successful after three years | | | | | 51.7% |
| 12 (b) Outcome: Percent of graduates placed in jobs in New Mexico | | | | | 58.6% |
| 13 (c) Output: Number of students enrolled in the small business | | | | | |
| 14 development center program | | | | | 76 |
| 15 (d) Outcome: Percent of first-time, full-time, degree-seeking students | | | | | |
| 16 enrolled in a given fall term who persist to the following | | | | | |
| 17 spring term | | | | | 67.9% |
| 18 Subtotal | | | | | 8,796.8 |
| 19 NEW MEXICO JUNIOR COLLEGE: | | | | | |
| 20 (1) Main campus: | | | | | |
| 21 The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | | |
| 22 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have | | | | | |
| 23 the skills to be competitive in the new economy and are able to participate in lifelong learning | | | | | |
| 24 activities. | | | | | |
| 25 Appropriations: | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Instruction and general | | | | | |
| 2 purposes | 5,525.7 | 13,781.0 | | 1,392.0 | 20,698.7 |
| 3 (b) Athletics | 326.2 | | | | 326.2 |
| 4 (c) Other | | 2,481.0 | | 5,132.0 | 7,613.0 |
| 5 Performance measures: | | | | | |
| 6 (a) Outcome: | | | | | |
| 7 Percent of new students taking nine or more credit hours | | | | | 62% |
| 7 successful after three years | | | | | |
| 8 (b) Outcome: | | | | | 75% |
| 8 Percent of graduates placed in jobs in New Mexico | | | | | |
| 9 (c) Output: | | | | | 17,000 |
| 9 Number of students enrolled in distance education program | | | | | |
| 10 (d) Outcome: | | | | | |
| 10 Percent of first-time, full-time, degree-seeking students | | | | | |
| 11 enrolled in a given fall term who persist to the following | | | | | |
| 11 spring term | | | | | 73.5% |
| 12 | | | | | |
| 13 (2) Research and public service projects: | | | | | |
| 14 Appropriations: | | | | | |
| 15 (a) Nurse expansion | 72.9 | | | | 72.9 |
| 16 (b) Lea county distance | | | | | |
| 16 education consortium | 29.6 | | | | 29.6 |
| 17 | | | | | |
| 18 (c) Oil and gas training center | 86.7 | | | | 86.7 |
| 19 Subtotal | | | | | 28,827.1 |
| 20 SAN JUAN COLLEGE: | | | | | |
| 21 (1) Main campus: | | | | | |
| 22 The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | | |
| 23 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have | | | | | |
| 24 the skills to be competitive in the new economy and are able to participate in lifelong learning | | | | | |
| 25 activities. | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Appropriations: | | | | | |
| 2 (a) Instruction and general | | | | | |
| 3 purposes | 21,927.4 | 28,565.0 | | 1,464.0 | 51,956.4 |
| 4 (b) Other | | 7,276.0 | | 10,920.0 | 18,196.0 |
| 5 Performance measures: | | | | | |
| 6 (a) Outcome: Percent of new students taking nine or more credit hours | | | | | |
| 7 successful after three years | | | | | 67% |
| 8 (b) Outcome: Percent of graduates placed in jobs in New Mexico | | | | | 67% |
| 9 (c) Output: Number of students enrolled in the service learning program | | | | | 675 |
| 10 (d) Efficiency: Percent of programs having stable or increasing enrollments | | | | | 73% |
| 11 (e) Outcome: Percent of first-time, full-time, degree-seeking students | | | | | |
| 12 enrolled in a given fall term who persist to the following | | | | | |
| 13 spring term | | | | | 77% |
| 14 (2) Research and public service projects: | | | | | |
| 15 Appropriations: | | | | | |
| 16 (a) Dental hygiene program | 166.0 | | | | 166.0 |
| 17 (b) Nurse expansion | 163.4 | | | | 163.4 |
| 18 Subtotal | | | | | 70,481.8 |
| 19 CLOVIS COMMUNITY COLLEGE: | | | | | |
| 20 The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | | |
| 21 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have | | | | | |
| 22 the skills to be competitive in the new economy and are able to participate in lifelong learning | | | | | |
| 23 activities. | | | | | |
| 24 Appropriations: | | | | | |
| 25 (a) Instruction and general | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 purposes | 8,529.7 | 3,806.0 | | 620.0 | 12,955.7 |
| 2 (b) Nurse expansion | 31.7 | | | | 31.7 |
| 3 (c) Other | | 3,671.0 | | 10,144.0 | 13,815.0 |
| 4 Performance measures: | | | | | |
| 5 (a) Outcome: Percent of new students taking nine or more credit hours | | | | | |
| 6 successful after three years | | | | | 71% |
| 7 (b) Outcome: Percent of graduates placed in jobs in New Mexico | | | | | 72% |
| 8 (c) Output: Number of students enrolled in the concurrent enrollment | | | | | |
| 9 program | | | | | 800 |
| 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 | | | | | 79% |
| 13 Subtotal | | | | | 26,802.4 |
| 14 NEW MEXICO MILITARY INSTITUTE: | | | | | |
| 15 The purpose of the New Mexico military institute is to provide college-preparatory instruction for | | | | | |
| 16 students in a residential, military environment culminating in a high school diploma or associates | | | | | |
| 17 degree. | | | | | |
| 18 Appropriations: | | | | | |
| 19 (a) Instruction and general | | | | | |
| 20 purposes | 746.3 | 21,722.4 | | 123.0 | 22,591.7 |
| 21 (b) Athletics | 279.5 | 57.8 | | | 337.3 |
| 22 (c) Knowles legislative | | | | | |
| 23 scholarship program | 792.8 | | | | 792.8 |
| 24 (d) Other | | 4,773.7 | | | 4,773.7 |
| 25 Performance measures: | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Output: Percent of full-time-equivalent capacity enrolled each fall | | | | | |
| 2 term | | | | | 96% |
| 3 (b) Outcome: American college testing composite scores for graduating | | | | | |
| 4 high school seniors | | | | | 22.1 |
| 5 (c) Efficiency: Percent of legislative scholarships (Knowles) awarded | | | | | 100% |
| 6 Subtotal | | | | | 28,495.5 |
| 7 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED: | | | | | |
| 8 The purpose of the New Mexico school for the blind and visually impaired program is to provide the | | | | | |
| 9 training, support and resources necessary to prepare blind and visually impaired children of New Mexico | | | | | |
| 10 to participate fully in their families, communities and workforce and to lead independent, productive | | | | | |
| 11 lives. | | | | | |
| 12 Appropriations: | | | | | |
| 13 (a) Instruction and general | | | | | |
| 14 purposes | 288.1 | 11,135.8 | | 694.2 | 12,118.1 |
| 15 (b) Early childhood center | 373.4 | | | | 373.4 |
| 16 (c) Low vision clinic programs | 17.8 | | | | 17.8 |
| 17 Performance measures: | | | | | |
| 18 (a) Quality: Percent of parents' rating of overall quality of services | | | | | |
| 19 as good or excellent based on annual survey | | | | | 91% |
| 20 (b) Output: Number of students receiving direct services through a full | | | | | |
| 21 continuum of services | | | | | 1,278 |
| 22 Subtotal | | | | | 12,509.3 |
| 23 NEW MEXICO SCHOOL FOR THE DEAF: | | | | | |
| 24 The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive, | | | | | |
| 25 fully accessible and language-rich learning environment for its students who are deaf and hard-of- | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 hearing, and to work collaboratively with families, agencies and communities throughout the state to meet | | | | | |
| 2 the unique communication, language and learning needs of children and youth who are deaf and hard-of- | | | | | |
| 3 hearing. | | | | | |
| 4 Appropriations: | | | | | |
| 5 (a) Instruction and general | | | | | |
| 6 purposes | 3,285.9 | 11,169.3 | | | 14,455.2 |
| 7 (b) Statewide outreach services | 231.9 | | | | 231.9 |
| 8 Performance measures: | | | | | |
| 9 (a) Outcome: Percent of students in kindergarten through twelfth grade | | | | | |
| 10 demonstrating academic improvement across curriculum domains | | | | | 80% |
| 11 (b) Outcome: Rate of transition to postsecondary education, | | | | | |
| 12 vocational-technical training schools, junior colleges, | | | | | |
| 13 work training or employment for graduates based on a | | | | | |
| 14 three-year rolling average | | | | | 93% |
| 15 (c) Outcome: Percent of parents satisfied with educational services from | | | | | |
| 16 New Mexico school for the deaf | | | | | 96% |
| 17 Subtotal | | | | | 14,687.1 |
| 18 TOTAL HIGHER EDUCATION | 731,546.3 | 1,364,997.0 | 44,637.8 | 652,319.8 | 2,793,500.9 |
| 19 K. PUBLIC SCHOOL SUPPORT | | | | | |
| 20 Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not | | | | | |
| 21 revert at the end of fiscal year 2012. | | | | | |
| 22 PUBLIC SCHOOL SUPPORT: | | | | | |
| 23 (1) State equalization guarantee distribution: | | | | | |
| 24 The purpose of public school support is to carry out the mandate to establish and maintain a uniform | | | | | |
| 25 system of free public schools sufficient for the education of, and open to, all the children of school | | | | | |

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

1 age in the state.

2 Appropriations: 2,251,522.7 850.0 2,252,372.7

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

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

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

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

24 For the 2011-2012 school year, the state equalization guarantee distribution includes sufficient
25 funding for school districts to implement a new formula-based program. Those districts shall use current

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

1 year membership in the calculation of program units for the new formula-based program.

2 The general fund appropriation to the state equalization guarantee distribution includes seven
3 million five hundred thousand dollars (\$7,500,000) contingent on the enactment of House Bill 607 or
4 similar legislation of the first session of the fiftieth legislature.

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

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

12 Pursuant to Article XII, Section 6 of the New Mexico Constitution, the secretary of the public
13 education department has administrative and regulatory powers and duties, including all functions
14 relating to the distribution of school funds and financial accounting for the public schools to be
15 performed as provided by law. To administer spending reductions when approving programs, school district
16 and charter school budgets, budget adjustment requests, and in setting the unit value, the secretary
17 shall verify and audit generation of membership and program units. In approving programs, school
18 district and charter school budgets, budget adjustment requests, and in setting the unit value, the
19 secretary of public education shall work with and assist local superintendents and local school boards to
20 ensure efficient spending practices, to ensure that membership and program units are correctly calculated
21 and to ensure budget reductions are implemented in a manner that will minimize adverse impacts to
22 instructional programs and student achievement. The secretary shall ensure that the number of
23 instructional days will not be reduced.

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

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|---|-------------------------------------|---------------|--------------|
| 1 | Performance measures: | | | | |
| 2 | (a) Outcome: | Percent of fourth grade students who achieve proficiency or | | | |
| 3 | | above on the standards-based assessment in reading | | | 78% |
| 4 | (b) Outcome: | Percent of fourth grade students who achieve proficiency or | | | |
| 5 | | above on the standards-based assessment in mathematics | | | 77% |
| 6 | (c) Outcome: | Percent of eighth grade students who achieve proficiency or | | | |
| 7 | | above on the standards-based assessment in reading | | | 76% |
| 8 | (d) Outcome: | Percent of eighth grade students who achieve proficiency or | | | |
| 9 | | above on the standards-based assessment in mathematics | | | 74% |
| 10 | (e) Outcome: | Percent of recent New Mexico high school graduates who take | | | |
| 11 | | remedial courses in higher education at two-year and | | | |
| 12 | | four-year schools | | | 40% |
| 13 | (f) Quality: | Current year's cohort graduation rate using four-year | | | |
| 14 | | cumulative method | | | 75% |
| 15 | (2) Transportation distribution: | | | | |
| 16 | Appropriations: | 94,063.4 | | | 94,063.4 |
| 17 | (3) Supplemental distribution: | | | | |
| 18 | Appropriations: | | | | |
| 19 | (a) Out-of-state tuition | 346.0 | | | 346.0 |
| 20 | (b) Emergency supplemental | 1,924.6 | | | 1,924.6 |
| 21 | Prior to the distribution of emergency supplemental funds to any public school district or charter | | | | |
| 22 | school, the secretary of public education shall verify with the New Mexico state auditor that the school | | | | |
| 23 | district or charter school is in compliance with all provisions of the Audit Act. No emergency | | | | |
| 24 | supplemental distributions shall be made to any school district or charter school not current with its | | | | |
| 25 | audits. | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|-------------------|-------------------------------------|---------------|--------------|
| 1 | Prior to the distribution of emergency supplemental funds to any public school district or charter | | | | |
| 2 | school, the secretary of public education shall verify that the school district or charter school had no | | | | |
| 3 | more than fifty percent of allowable emergency fund balance carried forward from the previous fiscal year | | | | |
| 4 | pursuant to Subsection B of Section 22-8-41 NMSA 1978 and no more than fifty percent of allowable | | | | |
| 5 | operational fund balance carried forward from the previous fiscal year pursuant to Subsection C of | | | | |
| 6 | Section 22-8-41 NMSA 1978. No emergency supplemental distribution shall be made to any public school | | | | |
| 7 | district or charter school that has carried forward from the previous fiscal year more than fifty percent | | | | |
| 8 | of the amount allowable pursuant to Section 22-8-41 NMSA 1978. | | | | |
| 9 | Any unexpended balances in the supplemental distribution of the public education department | | | | |
| 10 | remaining at the end of fiscal year 2012 from appropriations made from the general fund shall revert to | | | | |
| 11 | the general fund. | | | | |
| 12 | Subtotal | | | | 2,348,706.7 |
| 13 | FEDERAL FLOW THROUGH: | | | | |
| 14 | Appropriations: | | | 420,510.1 | 420,510.1 |
| 15 | Subtotal | | | | 420,510.1 |
| 16 | INSTRUCTIONAL MATERIALS: | | | | |
| 17 | (1) Instructional material fund: | | | | |
| 18 | Appropriations: | 15,092.8 | | | 15,092.8 |
| 19 | The appropriation to the instructional material fund is made from the federal Mineral Lands Leasing Act | | | | |
| 20 | (30 USCA 181, et. seq.) receipts. | | | | |
| 21 | (2) Dual credit instructional materials: | | | | |
| 22 | Appropriations: | 812.3 | | | 812.3 |
| 23 | Subtotal | | | | 15,905.1 |
| 24 | INDIAN EDUCATION FUND: | | | | |
| 25 | Appropriations: | 1,824.6 | | | 1,824.6 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|------------------|-------------------|-------------------------------------|---------------|------------------|
| 1 The general fund appropriation to the public education department for the Indian Education Act includes | | | | | |
| 2 four hundred thousand dollars (\$400,000) for a nonprofit organization that provides teaching support in | | | | | |
| 3 schools with a high proportion of Native American students. | | | | | |
| 4 The general fund appropriation to the public education department for the Indian Education Act | | | | | |
| 5 includes three hundred thousand dollars (\$300,000) to provide a rural literacy initiative to support | | | | | |
| 6 after-school and summer literacy block programs for students in kindergarten through eighth grade in | | | | | |
| 7 schools with a high proportion of Native American students contingent on receipt of three hundred | | | | | |
| 8 thousand dollars (\$300,000) in matching funds from other than state sources no later than September 30, | | | | | |
| 9 2011. | | | | | |
| 10 Subtotal | | | | | 1,824.6 |
| 11 TOTAL PUBLIC SCHOOL SUPPORT | 2,365,586.4 | 850.0 | | 420,510.1 | 2,786,946.5 |
| 12 GRAND TOTAL FISCAL YEAR 2012 | | | | | |
| 13 APPROPRIATIONS | 5,471,322.4 | 3,123,631.1 | 866,544.9 | 5,464,805.7 | 14,926,304.1 |
| 14 Section 5. SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund | | | | | |
| 15 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation | | | | | |
| 16 may be expended in fiscal years 2011 and 2012. Unless otherwise indicated, any unexpended balances of | | | | | |
| 17 the appropriations remaining at the end of fiscal year 2012 shall revert to the appropriate fund. | | | | | |
| 18 (1) LEGISLATIVE COUNCIL SERVICE | 50.0 | | | | 50.0 |
| 19 For pre-session expenses for the 2012 legislative session. | | | | | |
| 20 (2) LEGISLATIVE COUNCIL SERVICE | 100.0 | | | | 100.0 |
| 21 For the legislative redistricting committee. | | | | | |
| 22 (3) LEGISLATIVE FINANCE COMMITTEE | | | | | |
| 23 The general fund appropriations to the legislative finance committee in Section 4 of Chapter 1 of Laws | | | | | |
| 24 2011 contain sufficient funding to conduct a program evaluation of the state fair's and state fair | | | | | |
| 25 commission's financing, operations and performance in fiscal year 2012. | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (4) LEGISLATIVE BUILDING SERVICES | | 30.0 | | | 30.0 |
| 2 For weatherization of the state capitol. The appropriation is from the legislative information systems | | | | | |
| 3 fund. | | | | | |
| 4 (5) ADMINISTRATIVE OFFICE OF THE COURTS 200.0 | | | | | 200.0 |
| 5 To avoid statewide furloughs in fiscal years 2011 and 2012 in all courts. | | | | | |
| 6 (6) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS | | | | | |
| 7 Any unexpended balances remaining at the end of fiscal year 2011 from revenues received by a district | | | | | |
| 8 attorney or the administrative office of the district attorneys from the United States department of | | | | | |
| 9 justice pursuant to the southwest border prosecution initiative shall not revert but shall remain with | | | | | |
| 10 the recipient district attorney's office for expenditure in fiscal year 2012. The administrative office | | | | | |
| 11 of the district attorneys shall provide to the department of finance and administration and the | | | | | |
| 12 legislative finance committee prior to November 1, 2011, a detailed report documenting the amount of all | | | | | |
| 13 southwest border prosecution initiative funds that do not revert at the end of fiscal year 2011 for each | | | | | |
| 14 of the district attorneys and the administrative office of the district attorneys. | | | | | |
| 15 (7) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS | | | | | |
| 16 Any unexpended balances remaining at the end of fiscal year 2011 from revenues received by a district | | | | | |
| 17 attorney's office from any Native American tribe, pueblo or political subdivision pursuant to a contract, | | | | | |
| 18 memorandum of understanding, joint powers agreement, or grant shall not revert but shall remain with the | | | | | |
| 19 recipient district attorney's office for expenditure in fiscal year 2012. The administrative office of | | | | | |
| 20 the district attorneys shall provide to the department of finance and administration and the legislative | | | | | |
| 21 finance committee prior to November 1, 2011, a detailed report documenting the amount of all funds | | | | | |
| 22 received from Native American tribes, pueblos and political subdivisions pursuant to a contract, | | | | | |
| 23 memorandum of understanding, joint powers agreement, or grant that do not revert at the end of fiscal | | | | | |
| 24 year 2011 for each of the district attorneys and the administrative office of the district attorneys. | | | | | |
| 25 (8) ATTORNEY GENERAL | | 1,500.0 | | | 1,500.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|------------------|-------------------|-------------------------------------|--------------------|--------------------|
| 1 To support legal work relating to interstate water conflicts. The appropriation is from the natural | | | | | |
| 2 resources trustee fund. | | | | | |
| 3 (9) TAXATION AND REVENUE DEPARTMENT | 250.0 | | | | 250.0 |
| 4 For the Native American veterans' income tax settlement fund. | | | | | |
| 5 (10) STATE INVESTMENT COUNCIL | | 5,124.0 | | | 5,124.0 |
| 6 For attorney fees for restitution. | | | | | |
| 7 (11) DEPARTMENT OF FINANCE AND | | | | | |
| 8 ADMINISTRATION | 150.0 | | | | 150.0 |
| 9 For disbursement to the New Mexico mortgage finance authority to carry out the responsibilities, duties | | | | | |
| 10 and provisions of the regional housing law. | | | | | |
| 11 (12) SECRETARY OF STATE | 250.0 | | | | 250.0 |
| 12 For the 2012 primary election. | | | | | |
| 13 (13) ECONOMIC DEVELOPMENT DEPARTMENT | | | | 3,000.0 | 3,000.0 |
| 14 For the job training incentive program. The federal funds are from reallocation of the public safety and | | | | | |
| 15 other government services allocation from the federal American Recovery and Reinvestment Act of 2009. | | | | | |
| 16 (14) CULTURAL AFFAIRS DEPARTMENT | 200.0 | | | | 200.0 |
| 17 For the New Mexico centennial. | | | | | |
| 18 (15) AGING AND LONG-TERM SERVICES | | | | | |
| 19 DEPARTMENT | 200.0 | | | | 200.0 |
| 20 To assist with personnel and other costs associated with the transfer of services from the aging and | | | | | |
| 21 long-term services department to the human services department. | | | | | |
| 22 (16) HUMAN SERVICES DEPARTMENT | 7,000.0 | | | 25,941.2 | 32,941.2 |
| 23 For a shortfall in the medical assistance program for medicaid programs. | | | | | |
| 24 (17) HUMAN SERVICES DEPARTMENT | | | | | |
| 25 Any unexpended balances remaining at the end of fiscal year 2011 from reimbursements received from the | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 social security administration to support the general assistance program shall not revert but may be 2 expended by the human services department in fiscal year 2012 for payments to recipients in the general 3 assistance program. | | | | | |
| 4 (18) WORKFORCE SOLUTIONS DEPARTMENT | | | | | |
| 5 The period of time for expending the seven million seven thousand five hundred dollars (\$7,007,500) in 6 unexpended federal funds available through the American Recovery and Reinvestment Act contained in 7 Subsection 11 of Section 5 of Chapter 6 of Laws 2010 is extended through fiscal year 2012 to complete 8 improvements to the unemployment insurance program. | | | | | |
| 9 (19) DEVELOPMENTAL DISABILITIES PLANNING COUNCIL | | | | | |
| 10 Any unexpended balances in the office of guardianship of the developmental disabilities planning council 11 remaining at the end of fiscal year 2011 from appropriations made from the general fund and internal 12 service funds/interagency transfers shall not revert. | | | | | |
| 13 (20) DEPARTMENT OF HEALTH | 500.0 | | | | 500.0 |
| 14 For the family, infant, toddler program to provide services in fiscal year 2012 to two- and three-year- 15 old preschool children with disabilities transitioning to public school programs and to replace lapsing 16 federal funds. | | | | | |
| 17 (21) DEPARTMENT OF TRANSPORTATION | | | | | |
| 18 The other state funds and federal funds appropriations to the transportation and highway operations 19 program of the department of transportation pertaining to prior fiscal years may be extended through 20 fiscal year 2012 but not to exceed eighty million dollars (\$80,000,000). | | | | | |
| 21 (22) DEPARTMENT OF TRANSPORTATION | | | | | |
| 22 The other state funds and federal funds appropriations to the programs and infrastructure program of the 23 department of transportation pertaining to prior fiscal years may be extended through fiscal year 2012 24 but not to exceed four hundred million dollars (\$400,000,000). | | | | | |
| 25 (23) PUBLIC EDUCATION DEPARTMENT | 2,000.0 | | | | 2,000.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| <p>1 For emergency support to school districts and charter schools experiencing shortfalls. All requirements 2 for distribution of funds shall be in accordance with Section 22-8-30 NMSA 1978. The general fund 3 appropriation is from the separate account of the appropriation contingency fund dedicated for the 4 purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 5 2004. Prior to the distribution of any emergency supplemental funds, the secretary of public education 6 shall provide the legislative finance committee and the legislative education study committee with a 7 report outlining (1) the criteria used to qualify for funds; (2) the financial status of recipients, 8 including the status of recipients' financial audits; and (3) any cost savings measures recipients 9 implemented before applying for funds. In no event shall money be distributed to any school district or 10 charter school having cash and invested reserves, or other resources or any combination thereof, equaling 11 five percent or more of their operating budget.</p> | | | | | |
| (24) PUBLIC EDUCATION DEPARTMENT | | 1,200.0 | | | 1,200.0 |
| <p>13 For increased fuel costs incurred by school districts or state-chartered charter schools. Notwithstanding 14 the provisions in Section 22-8-29.6 NMSA 1978, for school years 2010-2011 and 2011-2012 the secretary 15 shall make distributions from the transportation emergency fund first to provide additional funding to 16 school districts and state-chartered charter schools for increased school bus fuel costs. The 17 distribution of funding shall be based on miles traveled for to-and-from transportation of public school 18 students. School districts and state-chartered charter schools shall request funds for fuel from the 19 secretary and provide supporting documentation that they have incurred increased costs due to higher fuel 20 prices. The secretary shall approve requests for funding for fuel cost increases and make distributions 21 on a reimbursement basis.</p> | | | | | |
| (25) PUBLIC EDUCATION DEPARTMENT | 2,500.0 | | | | 2,500.0 |
| <p>23 For the governor's educational reforms and initiatives, including third-grade retention, contingent on 24 enactment of House Bill 21 or similar legislation of the first session of the fiftieth legislature; 25 providing technical assistance to low performing schools; improving data systems; innovative digital</p> | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------------|-------------------|-------------------------------------|---------------|--------------------|
| 1 education and learning; computer-administered assessments and common core standards implementation. The | | | | | |
| 2 general fund appropriation is from the separate account of the appropriation contingency fund dedicated | | | | | |
| 3 for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 | | | | | |
| 4 of Laws 2004. The appropriation is contingent on the public education department providing a detailed | | | | | |
| 5 action plan to the legislative finance committee and the legislative education study committee no later | | | | | |
| 6 than May 1, 2011, and continued quarterly reporting on expenditure of funds and progress and results of | | | | | |
| 7 reforms and initiatives. | | | | | |
| 8 (26) PUBLIC EDUCATION DEPARTMENT | | | | | |
| 9 The period of time for expending appropriations contained in Subsection 17 of Section 5 of Chapter 6 of | | | | | |
| 10 Laws 2010 (second special session), is extended through fiscal year 2012. | | | | | |
| 11 (27) HIGHER EDUCATION DEPARTMENT | 500.0 | | | | 500.0 |
| 12 For innovative digital education and learning and the New Mexico cyber academy. | | | | | |
| 13 (28) COMPUTER SYSTEMS | | | | | |
| 14 ENHANCEMENT FUND | 2,214.4 | | | | 2,214.4 |
| 15 For transfer to the computer systems enhancement fund for system replacements and enhancements. | | | | | |
| 16 TOTAL SPECIAL APPROPRIATIONS | 16,114.4 | 7,854.0 | | 28,941.2 | 52,909.6 |
| 17 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS. --The following amounts are appropriated | | | | | |
| 18 from the general fund, or other funds as indicated, for expenditure in fiscal year 2011 for the purposes | | | | | |
| 19 specified. Disbursement of these amounts shall be subject to certification by the agency to the | | | | | |
| 20 department of finance and administration and the legislative finance committee that no other funds are | | | | | |
| 21 available in fiscal year 2011 for the purpose specified and approval by the department of finance and | | | | | |
| 22 administration. Any unexpended balances remaining at the end of fiscal year 2011 shall revert to the | | | | | |
| 23 appropriate fund. | | | | | |
| 24 (1) ADMINISTRATIVE OFFICE | | | | | |
| 25 OF THE COURTS | 100.0 | | | | 100.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 To fund juror and interpreter costs. | | | | | |
| 2 (2) ATTORNEY GENERAL | | 135.6 | | | 135.6 |
| 3 To the legal services program for attorney fees in the New Mexico youth organized and southwest | | | | | |
| 4 organizing project case. The appropriation is from the consumer settlement fund. | | | | | |
| 5 (3) DEPARTMENT OF FINANCE | | | | | |
| 6 AND ADMINISTRATION | 750.0 | | | | 750.0 |
| 7 To the board of finance for emergency loans or grants with priority for fuel costs for schools and state | | | | | |
| 8 police vehicles. | | | | | |
| 9 (4) SECRETARY OF STATE | 300.0 | | | | 300.0 |
| 10 For the 2010 election shortfall. | | | | | |
| 11 (5) DEVELOPMENTAL DISABILITIES | | | | | |
| 12 PLANNING COUNCIL | | | 300.0 | | 300.0 |
| 13 To fund mental health treatment guardians, corporate guardianship services and legal services to appoint | | | | | |
| 14 a family member as a guardian. | | | | | |
| 15 (6) DEPARTMENT OF HEALTH | 3,094.4 | | | | 3,094.4 |
| 16 For a shortfall in the developmentally disabled and medically fragile medicaid waiver programs. | | | | | |
| 17 (7) CHILDREN, YOUTH AND FAMILIES | | | | | |
| 18 DEPARTMENT | 2,409.2 | | | | 2,409.2 |
| 19 For childcare programs. | | | | | |
| 20 (8) HOMELAND SECURITY AND EMERGENCY | | | | | |
| 21 MANAGEMENT | 817.7 | | | | 817.7 |
| 22 For a disallowed federal reimbursement claim and to correct the department's erroneously-stated accounts | | | | | |
| 23 receivables. | | | | | |
| 24 TOTAL SUPPLEMENTAL AND | | | | | |
| 25 DEFICIENCY APPROPRIATIONS | 7,471.3 | 135.6 | 300.0 | | 7,906.9 |

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

1 Section 7. DATA PROCESSING APPROPRIATIONS.--The following amounts are appropriated from the
2 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless
3 otherwise indicated, the appropriation may be expended in fiscal years 2011, 2012 and 2013. Unless
4 otherwise indicated, any unexpended balances remaining at the end of fiscal year 2013 shall revert to the
5 computer systems enhancement fund or other funds as indicated. For executive branch agencies, the
6 department of finance and administration shall allocate amounts from the funds for the purposes specified
7 upon receiving certification and supporting documentation from the state chief information officer that
8 indicates compliance with the project certification process. The judicial information systems council
9 shall certify compliance to the department of finance and administration for judicial branch projects.
10 For executive branch agencies, all hardware and software purchases funded through appropriations made in
11 Sections 4, 5, 6 and 7 of this act shall be procured using consolidated purchasing led by the state chief
12 information officer and state purchasing division to achieve economies of scale and to provide the state
13 with the best unit price.

14 ~~(1) ADMINISTRATIVE OFFICE OF THE~~
15 ~~COURTS~~ 942.0 942.0

16 ~~For electronic filing and document and content management at district courts statewide.~~

17 (2) TAXATION AND REVENUE DEPARTMENT
18 The period of time for expending the eight million forty-two thousand five hundred dollars (\$8,042,500)
19 appropriated from motor vehicle division cash balances and revenues contained in Subsection 3 of Section
20 7 of Chapter 124 of Laws of 2009 to replace the 30-year-old common business oriented language-based
21 driver and vehicle systems is granted a final extension through fiscal year 2013.

22 (3) EDUCATIONAL RETIREMENT BOARD 3,500.0 3,500.0

23 To upgrade the integrated retirement information system, including two term full-time-equivalent
24 positions. The appropriation is from the educational retirement fund.

25 ~~(4) DEPARTMENT OF INFORMATION TECHNOLOGY~~ 1,200.0 1,200.0

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|--------------------|-------------------------------------|---------------|--------------------|
| 1 To configure the statewide human resource, accounting and management reporting system for benefits and | | | | | |
| 2 federal Consolidated Omnibus Budget Reconciliation Act requirements and to address data integrity issues. | | | | | |
| 3 The appropriation is from the health benefits premium and rate stabilization fund. | | | | | |
| 4 (5) STATE COMMISSION OF PUBLIC RECORDS | | 1,272.4 | | | 1,272.4 |
| 5 For a centralized electronic records repository. | | | | | |
| 6 (6) HUMAN SERVICES DEPARTMENT | | | | | |
| 7 The period of time to expend the six million three hundred ninety-two thousand dollars (\$6,392,000) | | | | | |
| 8 appropriated from the computer systems enhancement fund and the seven million nine hundred seventy-two | | | | | |
| 9 thousand four hundred dollars (\$7,972,400) in federal funds contained in Subsection 8 of Section 7 of | | | | | |
| 10 Chapter 124 of Laws 2009 to continue replacing the income support division integrated services delivery | | | | | |
| 11 system using a transfer system, a commercial off-the-shelf system or a combination is extended through | | | | | |
| 12 fiscal year 2013. The appropriation includes twelve term full-time-equivalent positions dedicated to the | | | | | |
| 13 project. On implementation of the system, the term positions shall be made permanent, eliminating the | | | | | |
| 14 need to contract for system support. The general fund appropriation is contingent on approval of an | | | | | |
| 15 advanced planning document from the federal funding agency. | | | | | |
| 16 TOTAL DATA PROCESSING APPROPRIATIONS | | 5,714.4 | 1,200.0 | | 6,914.4 |
| 17 Section 8. ADDITIONAL FISCAL YEAR 2011 BUDGET ADJUSTMENT AUTHORITY.--During fiscal year 2011, | | | | | |
| 18 subject to review and approval by the department of finance and administration, pursuant to Sections 6-3- | | | | | |
| 19 23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation | | | | | |
| 20 Act of 2010: | | | | | |
| 21 A. each agency, except for the department of public safety, may request program transfers | | | | | |
| 22 between the personal services and employee benefits category of one program to the personal services and | | | | | |
| 23 employee benefits category of another program; | | | | | |
| 24 B. the New Mexico compilation commission may request budget increases from internal service | | | | | |
| 25 funds/interagency transfers and other state funds for publishing costs associated with subscriptions, | | | | | |

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

1 supreme court opinions and other publications;

2 C. the administrative office of the courts may request budget increases up to two hundred
3 thousand dollars (\$200,000) from internal service funds/interagency transfers from the warrant
4 enforcement fund, may request budget increases up to one hundred sixty thousand dollars (\$160,000) from
5 internal service funds/interagency transfers from filing fees collected by the courts, may request budget
6 increases up to two hundred thousand dollars (\$200,000) from the magistrate and metropolitan court
7 capital fund to secure, furnish and equip magistrate court facilities once the New Mexico finance
8 authority determines the court facility fund will have sufficient funds to pay the metropolitan court
9 debt service, may request budget increases up to fifty thousand dollars (\$50,000) from internal service
10 funds/interagency transfers and other state funds from the judicial performance evaluation fund, may
11 request budget increases up to eight hundred forty-two thousand dollars (\$842,000) from other state funds
12 and fund balances for juror and witness pay, may request category transfers up to one hundred sixty-eight
13 thousand five hundred dollars (\$168,500) from the other financing uses category to the contractual
14 services category, and the magistrate court program of the administrative office of the courts may
15 request budget increases up to ninety-seven thousand dollars (\$97,000) from internal service
16 funds/interagency transfers and other state funds for funds received from any political subdivision of
17 the state;

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

20 E. the fifth judicial district court may request budget increases up to fifteen thousand
21 dollars (\$15,000) from other state funds from duplication fees;

22 F. the ninth judicial district court may request budget increases up to fifteen thousand
23 dollars (\$15,000) from other state funds from drug court filing fees and may request budget increases up
24 to twenty thousand dollars (\$20,000) from other state funds from duplication fees;

25 G. the tenth judicial district court may request budget increases up to twenty thousand

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| <p>1 dollars (\$20,000) from other state funds from copy and tape duplication fees and may request budget 2 increases up to ten thousand dollars (\$10,000) from internal service funds/interagency transfers from the 3 tenth district court mediation fund;</p> | | | | | |
| <p>4 H. the eleventh judicial district court may request budget increases up to twenty thousand 5 dollars (\$20,000) from other state funds for drug court and mediation;</p> | | | | | |
| <p>6 I. the thirteenth judicial district court may request budget increases up to twenty-six 7 thousand dollars (\$26,000) from other state funds from duplication fees and may request budget increases 8 up to forty thousand dollars (\$40,000) from other state funds and fund balances from mediation and 9 arbitration fees;</p> | | | | | |
| <p>10 J. the Bernalillo county metropolitan court may request budget increases up to twenty-three 11 thousand dollars (\$23,000) from internal service funds/interagency transfers to transfer to the court 12 facilities fund;</p> | | | | | |
| <p>13 K. the second judicial district attorney may request budget increases up to one hundred 14 ninety thousand dollars (\$190,000) from internal service funds/interagency transfers and other state 15 funds;</p> | | | | | |
| <p>16 L. the legal services program of the attorney general may request budget increases up to one 17 hundred fifty thousand dollars (\$150,000) from other state funds for discovery costs for tobacco 18 arbitration provided that the revenue expended shall be solely from settlements that authorize consumer 19 issues;</p> | | | | | |
| <p>20 M. the property tax program of the taxation and revenue department may request budget 21 increases up to two hundred thousand dollars (\$200,000) from other state funds to cover a shortfall in 22 personal services and employee benefits, legal fees, expert witnesses and advertising delinquent tax 23 sales;</p> | | | | | |
| <p>24 N. the economic development department may request budget increases up to fifty thousand 25 dollars (\$50,000) from fund balances for the ISO 9000 training program;</p> | | | | | |

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

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

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

6 Q. the youth conservation corps may request category transfers up to three hundred thousand
7 dollars (\$300,000) to and from the other financing uses category for awards issued to other state
8 agencies and for operational costs;

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

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

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

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

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

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

1 Section 9. **CERTAIN FISCAL YEAR 2012 BUDGET ADJUSTMENTS AUTHORIZED.--**

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

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

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

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

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

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

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

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

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

1 these cumulative totals.

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

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

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

10 (3) the second judicial district court may request budget increases up to one hundred
11 thousand dollars (\$100,000) from other state funds and internal service funds/interagency transfers from
12 arbitration revenues and may request budget increases up to one hundred seventy-five thousand dollars
13 (\$175,000) from other state funds and internal service funds/interagency transfers from mediation and
14 supervised visitation fees;

15 (4) the first judicial district attorney may request budget increases from internal
16 service funds/interagency transfers and other state funds received from any political subdivision of the
17 state or from Indian tribes and may request budget increases up to one hundred twenty-five thousand
18 dollars (\$125,000) from internal service funds/interagency transfers to prosecute tax crimes statewide;

19 (5) the eleventh judicial district attorney-division I may request budget increases up
20 to fifty thousand dollars (\$50,000) from internal service funds/interagency transfers and other state
21 funds to assist in the prosecution of cases;

22 (6) the eleventh judicial district attorney-division II may request budget increases
23 up to fifty thousand dollars (\$50,000) from internal service funds/interagency transfers and other state
24 funds received from any political subdivision of the state or from Indian tribes to assist in the
25 prosecution of crimes within McKinley county;

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1 (7) the twelfth judicial district attorney may request budget increases up to one
2 hundred thousand dollars (\$100,000) from internal service funds/interagency transfers and other state
3 funds received from any political subdivision of the state or from Indian tribes to assist in the
4 prosecution of crimes within Otero and Lincoln counties;

5 (8) the thirteenth judicial district attorney may request budget increases up to
6 seventy-five thousand dollars (\$75,000) from internal service funds/interagency transfers and other state
7 funds received from any political subdivision of the state or from Indian tribes to assist in the
8 prosecution of cases;

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

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

25 (11) the benefits and risk program and program support of the public school insurance

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1 authority may request budget increases from internal service funds/interagency transfers, other state
2 funds and fund balances;

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

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

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

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

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

23 (17) the public regulation commission may request budget increases for the office of
24 the state fire marshal from the firefighter training academy use fee fund and the patient's compensation
25 program of the public regulation commission may request budget increases up to two million dollars

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| 1 (\$2,000,000) from fund balances for patient's compensation expenses; | | | | | |
| 2 (18) the New Mexico medical board may request budget increases up to fifty thousand 3 dollars (\$50,000) from other state funds for the administrative hearing and litigation process; | | | | | |
| 4 (19) the New Mexico state fair may request budget increases from unforeseen internal 5 service funds/interagency transfers and other state funds; | | | | | |
| 6 (20) the preservation program of the department of cultural affairs may request budget 7 increases from internal service funds/interagency transfers and other state funds for archaeological 8 services; | | | | | |
| 9 (21) the energy, minerals and natural resources department may request budget 10 increases from internal service funds/interagency transfers for capital projects, the oil and gas 11 conservation program may request budget increases up to two hundred thousand dollars (\$200,000) from 12 internal service funds/interagency transfers for operational expenses, may request budget transfers to 13 and from other financing uses to transfer funds to the department of environment for the underground 14 injection program, may request budget increases from internal service funds/interagency transfers from 15 funds received from the department of environment for the water quality program and may request budget 16 increases from other state funds from the oil and gas reclamation fund to close abandoned wells, the 17 healthy forests, state parks and renewable energy and energy efficiency programs may request increases 18 from internal service funds/interagency transfers from the New Mexico youth conservation corps fund for 19 projects approved by the New Mexico youth conservation corps commission and may request budget increases 20 up to five hundred thousand dollars (\$500,000) from internal service funds/interagency transfers and 21 other state funds for clean energy and energy conservation program projects, the state parks program may 22 request budget increases up to five hundred thousand dollars (\$500,000) from other state funds and 23 internal service funds/interagency transfers for operational expenses, maintenance and capital equipment 24 replacements and may request budget increases from internal service funds/interagency transfers for 25 outdoor classroom projects, the healthy forests program may request budget increases up to five hundred | | | | | |

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1 thousand dollars (\$500,000) from other state funds for costs associated with the inmate work camp program
2 and the conservation planting revolving fund and the leadership and support program may request budget
3 increases up to one hundred fifty thousand dollars (\$150,000) from internal service funds/interagency
4 transfers for operational expenses;

5 (22) the office of the state engineer may request budget increases up to two hundred
6 fifty thousand dollars (\$250,000) from internal service funds/interagency transfers from the department
7 of finance and administration for multi-stakeholder planning for implementation of the New Mexico portion
8 of the Arizona Water Settlement Act of 2004, may request budget increases up to one hundred twenty
9 thousand dollars (\$120,000) from internal service funds/interagency transfers from the Ute dam
10 construction fund to continue managing and participating in the Ute reservoir master plan development or
11 other operational requirements at Ute reservoir, may request budget increases up to one hundred thousand
12 dollars (\$100,000) from other state funds from contractual services reimbursements for water modeling
13 supply studies and may request budget increases up to eighty thousand dollars (\$80,000) from the bureau
14 of reclamation for the operation and maintenance costs of the Vaughn pipeline and the interstate stream
15 commission may request budget increases up to seven hundred fifty thousand dollars (\$750,000) from
16 internal service funds/interagency transfers from the attorney general's office to prepare for
17 anticipated water litigation;

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

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

24 (25) the department of health may request budget increases from other state funds from
25 health facility license and certification fees pursuant to Subsection G of Section 24-1-5 NMSA 1978 and

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| <p>1 may request budget increases from other state funds related to private insurer payments for services 2 provided through the public health and family, infant, toddler programs;</p> | | | | | |
| <p>3 (26) the department of environment may request program transfers up to five hundred 4 thousand dollars (\$500,000) among programs, may request budget increases from other state funds for 5 responsible party payments, may request budget increases from internal service funds/interagency 6 transfers or other state funds up to five hundred thirty-nine thousand dollars (\$539,000) from revenues 7 and interest accrued in the solid waste facility grant fund for issuing grants to establish or modify 8 solid waste facilities or for contracting for solid waste services, may request budget increases from 9 other state funds from the corrective action fund to pay claims, may request budget increases from other 10 state funds from the hazardous waste emergency fund, may request budget increases from internal service 11 funds/interagency transfers from funds from the office of the natural resources trustee to be used for 12 restoration of the Mountain View nitrate plume site, the water quality program may request budget 13 increases up to one hundred ten thousand dollars (\$110,000) from internal service funds/interagency 14 transfers or other state funds to coordinate multi-state Rio Grande salinity management programs and 15 provide technical support for potential interstate litigation on water issues and the water and 16 wastewater infrastructure development program may request budget increases up to seventy-five thousand 17 dollars (\$75,000) from internal service funds/interagency transfers and other state funds for providing 18 technical services related to the drinking water revolving loan fund, water and wastewater grant fund and 19 local government planning fund programs;</p> | | | | | |
| <p>20 (27) the office of the natural resources trustee may request budget increases up to 21 two million dollars (\$2,000,000) from internal service funds/interagency transfers and other state funds 22 for restoration projects and may request budget increases from other state funds for assessments, 23 including restoration projects equal to any compensation received for damages resulting from a 24 settlement;</p> | | | | | |
| <p>25 (28) the children, youth and families department may request program transfers up to</p> | | | | | |

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1 one million dollars (\$1,000,000) between all programs;

2 (29) the corrections department may request program transfers up to one million
3 dollars (\$1,000,000) between all programs;

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

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

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

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

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

21 ~~A. The general fund appropriations to the economic development department, the regulation~~
22 ~~and licensing department, the border authority, the department of finance and administration, the~~
23 ~~personnel board, the homeland security and emergency management department, the gaming control board, the~~
24 ~~state racing commission, the department of environment, the governor's commission on disability, the~~
25 ~~aging and long-term services department and the tourism department are reduced by up to two million five~~

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1 ~~hundred thousand dollars (\$2,500,000) to reflect achievements in administrative reforms and~~
2 ~~restructuring, improvements in program efficiencies and reductions in the duplication of government~~
3 ~~functions; provided that:~~

4 ~~(1) the department of finance and administration shall allocate the appropriation~~
5 ~~reduction among the state agencies and, in order to effectuate the reductions, the state budget division~~
6 ~~of the department of finance and administration shall reduce the operating budget of each agency, program~~
7 ~~and institution accordingly;~~

8 ~~(2) the department of finance and administration shall report to the legislative~~
9 ~~finance committee on or before May 1, 2011 on the allocation of the appropriation reduction among the~~
10 ~~agencies; and~~

11 ~~(3) the department of finance and administration shall submit a quarterly report to~~
12 ~~the legislative finance committee on the implementation of administrative reforms and restructuring and~~
13 ~~improvements in program efficiencies.~~

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

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

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

25 (3) in order to effectuate the reductions in Paragraphs (1) and (2) of this

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1 subsection, the state budget division of the department of finance and administration and the higher
2 education department shall reduce the operating budget of each agency, program and institution
3 accordingly; and

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

12 C. As a result of reduced unemployment compensation assessments due to the cancellation of
13 the unemployment services contract by the general services department and performing the service with
14 employees:

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

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

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

24 Section 11. **FUND TRANSFERS.**--Notwithstanding any restriction on the use of money in the funds:

25 A. On the effective date of the General Appropriation Act of 2011, the following amounts

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1 from the following funds or accounts are transferred to the general fund for the purpose of meeting
2 appropriations from the general fund:

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

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

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

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

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

13 (6) two million eight hundred ten thousand dollars (\$2,810,000) is transferred from
14 the primary care capital fund;

15 (7) two hundred thousand dollars (\$200,000) is transferred from the child care
16 facility revolving loan fund;

17 (8) three million four hundred thousand dollars (\$3,400,000) is transferred from
18 accounts established for the deposit of fees received by the New Mexico finance authority for the
19 administration of transportation revenue bonds issued pursuant to Sections 67-3-59.3 and 67-3-59.4 NMSA
20 1978;

21 (9) three million four hundred thousand dollars (\$3,400,000) is transferred from the
22 local government transportation fund;

23 (10) four million nine hundred thousand dollars (\$4,900,000) is transferred from the
24 local transportation infrastructure fund; and

25 (11) two hundred ninety thousand dollars (\$290,000) is transferred from the emergency

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1 drought relief fund.

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

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

6 (2) one million four hundred thousand dollars (\$1,400,000) is transferred from accounts
7 established for the deposit of fees received by the New Mexico finance authority for the administration
8 of transportation revenue bonds issued pursuant to Sections 67-3-59.3 and 67-3-59.4 NMSA 1978.

9 ~~Section 12. AUTHORITY TO REDUCE ALLOTMENTS.---~~

10 ~~A. During fiscal year 2012, the department of finance and administration shall regularly~~
11 ~~consult with the legislative finance committee staff to compare revenue collections with the revenue~~
12 ~~estimate. If a general fund consensus revenue forecast projects that revenues and transfers to the~~
13 ~~general fund, including all transfers authorized pursuant to Section 13 of the General Appropriation Act~~
14 ~~of 2011, will be insufficient to meet general fund appropriations for fiscal year 2012, the governor,~~
15 ~~with the approval of the state board of finance and after review and an opportunity to comment by the~~
16 ~~legislative finance committee, shall reduce general fund allotments to all agencies, funds, programs and~~
17 ~~other recipients that receive a general fund appropriation in Section 4 of the General Appropriation Act~~
18 ~~of 2011, pursuant to the following guidelines:~~

19 ~~(1) the aggregate of all the reductions in allotments shall equal the amount of the~~
20 ~~projected deficit;~~

21 ~~(2) the reductions shall apply proportionately to all agencies, funds, programs and~~
22 ~~other recipients, and to all programs and categories within agencies, that receive a general fund~~
23 ~~appropriation in Section 4 of the General Appropriation Act of 2011, except that no reductions shall be~~
24 ~~made in the allotments for the medicaid programs or the developmental disabilities support program;~~

25 ~~(3) if a reduction in an allotment for personal services and employee benefits~~

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1 ~~necessitates a reduction in salaries, the agency is authorized to temporarily reduce salaries in the~~
2 ~~amount of the reduction;~~

3 ~~(4) if a subsequent general fund consensus revenue forecast released during fiscal~~
4 ~~year 2012 projects revenues to increase above the previous forecast, the allotments shall be increased to~~
5 ~~reflect the new forecast, up to the amount of the original appropriations;~~

6 ~~(5) if a subsequent general fund consensus revenue forecast released during fiscal~~
7 ~~year 2012 projects revenues to decrease further from the previous forecast, allotments shall be further~~
8 ~~reduced pursuant to this subsection; and~~

9 ~~(6) expenditures of the appropriations made to legislative agencies in Laws 2011,~~
10 ~~Chapter 1, Subsection A of Section 3 and Sections 4, 5, 7 and 8 shall also be reduced in accordance with~~
11 ~~the provisions of this subsection.~~

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

15 Section 13. **TRANSFER AUTHORITY.--**

16 A. If revenue and transfers to the general fund at the end of fiscal year 2011 or 2012 are
17 not sufficient to meet appropriations, the governor, with state board of finance approval, may transfer
18 to the appropriation account of the general fund the amount necessary to meet that fiscal year's
19 obligations from the operating reserve, provided that the total transferred pursuant to this subsection
20 shall not exceed fifty million dollars (\$50,000,000).

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

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

24 A. During fiscal year 2011, the department of finance and administration shall regularly
25 consult with the legislative finance committee staff to compare revenue collections with the revenue

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1 estimate. If a general fund consensus revenue forecast projects that revenues and transfers to the
2 general fund, including all transfers authorized pursuant to Section 15 of the General Appropriation Act
3 of 2010, will be insufficient to meet general fund appropriations for fiscal year 2011, the governor,
4 with the approval of the state board of finance and after review and an opportunity to comment by the
5 legislative finance committee, shall reduce general fund allotments to all agencies, funds, programs and
6 other recipients that receive a general fund appropriation in Section 4 of the General Appropriation Act
7 of 2010, pursuant to the following guidelines:

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

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

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

17 (4) if allotments are reduced pursuant to this subsection, they shall not thereafter
18 be increased;

19 (5) except as otherwise provided in Paragraph (6) of this subsection, if allotments
20 are reduced pursuant to this subsection and a subsequent general fund consensus revenue forecast released
21 during fiscal year 2011 projects revenues to decrease further from the forecast upon which allotments are
22 based at the time the subsequent forecast is released, allotments shall be further reduced pursuant to
23 this subsection;

24 (6) if a subsequent general fund consensus revenue forecast is released during fiscal
25 year 2011 before allotments are reduced pursuant to this subsection based upon the previous general fund

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1 consensus revenue forecast, allotments shall not be reduced based upon the previous forecast; and
2 (7) expenditures of the appropriations made to legislative agencies in Laws 2010,
3 Chapter 1, Subsection A of Section 3 and 4, 5, 7 and 8 shall also be reduced in accordance with the
4 provisions of this subsection.

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

8 Section 15. **SEVERABILITY.**--If any part or application of this act is held invalid, the remainder
9 or its application to other situations or persons shall not be affected.=====

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