

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.**--This act may be cited as the "General Appropriation Act of 2009".

5 Section 2. **DEFINITIONS.**--As used in the General Appropriation Act of 2009:

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

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

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

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

15 E. "full-time equivalent" or "FTE" means one or more authorized positions that alone or
16 together receives or receive compensation for not more than two thousand eighty-eight hours worked in
17 fiscal year 2010. The calculation of hours worked includes compensated absences but does not include
18 overtime, compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

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

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

1 H. "internal service funds" means:

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

4 (2) balances in agency internal service fund accounts appropriated by the General
5 Appropriation Act of 2009;

6 I. "other state funds" means:

7 (1) nonreverting balances in agency accounts, other than in internal service funds
8 accounts, appropriated by the General Appropriation Act of 2009;

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

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

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

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

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

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

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

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

23 Section 3. GENERAL PROVISIONS.--

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

25 B. Amounts set out under column headings are appropriated from the source indicated by the

1 column heading. All amounts set out under the column heading "Internal Service Funds/Interagency
2 Transfers" are intergovernmental transfers and do not represent a portion of total state government
3 appropriations. All information designated as "Total" or "Subtotal" is provided for information and
4 amounts are not appropriations.

5 C. Amounts set out in Section 4 of the General Appropriation Act of 2009, or so much as may
6 be necessary, are appropriated from the indicated source for expenditure in fiscal year 2010 for the
7 objects expressed.

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

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

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

18 G. Except as otherwise specifically stated in the General Appropriation Act of 2009,
19 appropriations are made in that act for the expenditures of agencies and for other purposes as required
20 by existing law for fiscal year 2010. If any other act of the first session of the forty-ninth
21 legislature changes existing law with regard to the name or responsibilities of an agency or the name or
22 purpose of a fund or distribution, the appropriation made in the General Appropriation Act of 2009 shall
23 be transferred from the agency, fund or distribution to which an appropriation has been made as required
24 by existing law to the appropriate agency, fund or distribution provided by the new law.

25 H. The department of finance and administration will regularly consult with the legislative

1 finance committee staff to compare fiscal year 2010 revenue collections with the revenue estimate. If
2 the analyses indicate that revenues and transfers to the general fund are not expected to meet
3 appropriations, then the department shall present a plan to the legislative finance committee that
4 outlines the methods by which the administration proposes to address the deficit.

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

10 ~~J. Pursuant to Section 6-4-2 NMSA 1978, federal funds received during fiscal year 2010 and~~
11 ~~not specifically appropriated shall be subject to future appropriation by the legislature provided,~~
12 ~~however, that an agency may request a budget increase during fiscal year 2010 from the state budget~~
13 ~~division if the agency submits documentation to the state budget division and to the legislative finance~~
14 ~~committee showing that all of the following five requirements have been met:~~

15 ~~(1) the requested budget increase is for federal funds the amount of which could not~~
16 ~~have been reasonably anticipated or known during the first session of the forty-ninth legislature and,~~
17 ~~therefore, could not have been requested by the agency or appropriated by the legislature;~~

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

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

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

25 ~~(5) due to the emergency nature of the purpose of the federal funds or the likelihood~~

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 ~~that the federal funds will be unavailable in the future, the funds need to be budgeted and expended~~
2 ~~before the second session of the forty-ninth legislature.~~

3 ~~K. For fiscal year 2010, the number of permanent and term full-time-equivalent positions~~
4 ~~specified for each agency shows the maximum number of employees intended by the legislature for that~~
5 ~~agency, unless another provision of the General Appropriation Act of 2009 or another act of the first~~
6 ~~session of the forty-ninth legislature provides for additional employees. For purposes of the General~~
7 ~~Appropriation Act of 2009 and any other act of the first session of the forty-ninth legislature, no~~
8 ~~employee shall be deemed to have an annual salary greater than twenty thousand dollars (\$20,000) unless~~
9 ~~the employee's full-time-equivalent base annual salary is greater than that amount or unless the~~
10 ~~employee's base hourly wage is greater than nine dollars fifty-seven and nine-tenths cents (\$9.579).~~

11 L. Except for gasoline credit cards used solely for operation of official vehicles,
12 telephone credit cards used solely for official business and procurement cards used as authorized by
13 Section 6-5-9.1 NMSA 1978, none of the appropriations contained in the General Appropriation Act of 2009
14 may be expended for payment of agency-issued credit card invoices.

15 M. To prevent unnecessary spending, expenditures from the General Appropriation Act of 2009
16 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for
17 self-service gasoline provided that a state agency head may provide exceptions from the requirement to
18 accommodate disabled persons or for other reasons the public interest may require.

19 N. For the purpose of administering the General Appropriation Act of 2009 and approving
20 operating budgets, the state of New Mexico shall follow the modified accrual basis of accounting for
21 governmental funds in accordance with the manual of model accounting practices issued by the department
22 of finance and administration.

23 Section 4. FISCAL YEAR 2010 APPROPRIATIONS.--

24 A. LEGISLATIVE

25 LEGISLATIVE COUNCIL SERVICE:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Legislative building services:					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,896.3				2,896.3
5 (b) Contractual services	160.1				160.1
6 (c) Other	1,049.2				1,049.2
7 Authorized FTE: 55.00 Permanent; 4.00 Temporary					
8 (2) Energy council dues:					
9 Appropriations:	32.0				32.0
10 Subtotal					4,137.6
11 TOTAL LEGISLATIVE	4,137.6				4,137.6
12					
13					
14 SUPREME COURT LAW LIBRARY:					
15 The purpose of the supreme court law library program is to provide and produce legal information for the					
16 judicial, legislative and executive branches of state government, the legal community and the public at					
17 large so they may have equal access to the law, effectively address the courts, make laws and write					
18 rules, better understand the legal system and conduct their affairs in accordance with the principles of					
19 law.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	680.4				680.4
23 (b) Contractual services	392.3				392.3
24 (c) Other	628.9	1.5			630.4
25 Authorized FTE: 9.00 Permanent					
Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Percent of updated titles					80%
2 (b) Output: Number of research requests					7,000
3 Subtotal					1,703.1
4 NEW MEXICO COMPILATION COMMISSION:					
5 The purpose of the New Mexico compilation commission program is to publish in print and electronic					
6 format, distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and					
7 court of appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other					
8 state and federal rules and opinions and ensure the accuracy and reliability of its publications.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	166.1	342.1			508.2
12 (b) Contractual services		948.0	400.0		1,348.0
13 (c) Other		168.0			168.0
14 Authorized FTE: 5.00 Permanent; 1.00 Term					
15 Performance measures:					
16 (a) Output: Amount of revenue collected, in thousands					\$1,300
17 Subtotal					2,024.2
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 in order to preserve the integrity and impartiality of the					
21 judicial process.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	629.2				629.2
25 (b) Contractual services	42.6				42.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	116.0				116.0
2 Authorized FTE: 7.00 Permanent; 1.00 Temporary					
3 Performance measures:					
4 (a) Efficiency: Upon knowledge of cause for emergency interim suspension,					
5 time for commission to file petition for temporary					
6 suspension, in days					2
7 (b) Output: Time for release of annual report to the public, from the					
8 end of the fiscal year, in months					2
9 (c) Efficiency: For cases in which formal charges are filed, average time					
10 for formal hearings to be reached, in meeting cycles					3
11 Subtotal					787.8
12 COURT OF APPEALS:					
13 The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and					
14 timely and maintain accurate records of legal proceedings that affect rights and legal status in order to					
15 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
16 United States.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	5,158.4				5,158.4
20 (b) Contractual services	67.7				67.7
21 (c) Other	467.2	1.0			468.2
22 Authorized FTE: 62.50 Permanent					
23 Performance measures:					
24 (a) Explanatory: Cases disposed as a percent of cases filed					100%
25 Subtotal					5,694.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 SUPREME COURT:					
2 The purpose of the supreme court program is to provide access to justice, resolve disputes justly and					
3 timely and maintain accurate records of legal proceedings that affect rights and legal status in order to					
4 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
5 United States.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	2,797.3				2,797.3
9 (b) Contractual services	39.7				39.7
10 (c) Other	192.9				192.9
11 Authorized FTE: 34.00 Permanent					
12 Performance measures:					
13 (a) Explanatory: Cases disposed as a percent of cases filed					95%
14 Subtotal					3,029.9
15 ADMINISTRATIVE OFFICE OF THE COURTS:					
16 (1) Administrative support:					
17 The purpose of the administrative support program is to provide administrative support to the chief					
18 justice, all judicial branch units and the administrative office of the courts so that they can					
19 effectively administer the New Mexico court system.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	2,903.8		195.0	93.2	3,192.0
23 (b) Contractual services	182.2	100.0	376.1	708.5	1,366.8
24 (c) Other	4,939.0	525.0	98.9	61.2	5,624.1
25 Authorized FTE: 38.80 Permanent; 4.00 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 jury summons successfully executed					92%
3 (b) Output: Average cost per juror					\$42
4 (2) Statewide judiciary automation:					
5 The purpose of the statewide judiciary automation program is to provide development, enhancement,					
6 maintenance and support for core court automation and usage skills for appellate, district, magistrate					
7 and municipal courts and ancillary judicial agencies.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	2,552.0	1,643.6			4,195.6
11 (b) Contractual services		745.8			745.8
12 (c) Other	295.8	2,776.2			3,072.0
13 Authorized FTE: 41.50 Permanent; 9.00 Term					
14 Performance measures:					
15 (a) Quality: Percent of accurate driving-while-intoxicated court reports					98%
16 (b) Quality: Average time to respond to automation calls for assistance,					
17 in minutes					25
18 (3) Magistrate court:					
19 The purpose of the magistrate court and warrant enforcement program is to provide access to justice,					
20 resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights					
21 and legal status in order to independently protect the rights and liberties guaranteed by the					
22 constitutions of New Mexico and the United States.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	16,712.5	2,557.9			19,270.4

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	226.8	268.0	70.0		564.8
2	(c) Other	7,037.8	367.7	1,335.0		8,740.5
3	Authorized FTE: 284.50 Permanent; 56.50 Term					
4	Performance measures:					
5	(a) Outcome: Bench warrant revenue collected annually, in millions					\$2.4
6	(b) Explanatory: Percent of cases disposed as a percent of cases filed					95%
7	(c) Efficiency: Percent of magistrate courts financial reports submitted to					
8	fiscal services division and reconciled on a monthly basis					100%
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 tempore and to adjudicate water rights					
12	disputes so that the constitutional rights and safety of citizens (especially children and families) are					
13	protected.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits	135.3				135.3
17	(b) Contractual services	6,008.7		380.0		6,388.7
18	(c) Other	36.8				36.8
19	(d) Other financing uses	1,488.3				1,488.3
20	Authorized FTE: 2.00 Permanent					
21	Performance measures:					
22	(a) Output: Number of required events attended by attorneys in abuse					
23	and neglect cases					8,000
24	(b) Output: Number of monthly supervised child visitations conducted					500
25	(c) Output: Number of cases to which court-appointed special advocates					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					1,600
2					54,821.1
3	SUPREME COURT BUILDING COMMISSION:				
4	The purpose of the supreme court building commission program is to retain custody and control of the				
5	supreme court building and its grounds to provide care, preservation, repair, cleaning, heating and				
6	lighting and to hire necessary employees for these purposes.				
7	Appropriations:				
8	(a) Personal services and				
9	employee benefits	645.8			645.8
10	(b) Contractual services	9.0			9.0
11	(c) Other	159.0			159.0
12	Authorized FTE: 15.80 Permanent				
13	Performance measures:				
14	(a) Quality:	Accuracy of fixed-assets inventory records			100%
15	Subtotal				
16	DISTRICT COURTS:				
17	(1) First judicial district:				
18	The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and				
19	Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain				
20	accurate records of legal proceedings that affect rights and legal status in order to independently				
21	protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.				
22	Appropriations:				
23	(a) Personal services and				
24	employee benefits	5,657.8	250.0	305.5	6,213.3
25	(b) Contractual services	783.6	60.7	90.0	934.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	164.3	183.5	40.0		387.8
2 Authorized FTE: 86.00 Permanent; 8.80 Term					
3 The general fund appropriation to the first judicial district court in the contractual services category					
4 includes twenty-eight thousand six hundred dollars (\$28,600) to replace federal funds for the adult drug					
5 court in Santa Fe county.					
6 Performance measures:					
7 (a) Explanatory: Cases disposed as a percent of cases filed					100%
8 (b) Quality: Recidivism of adult drug-court graduates					9%
9 (c) Quality: Recidivism of juvenile drug-court graduates					15%
10 (d) Output: Number of adult drug-court graduates					18
11 (e) Output: Number of juvenile drug-court graduates					17
12 (f) Output: Number of days to process juror payment vouchers					5
13 (g) Explanatory: Graduation rate, juvenile drug court					50%
14 (h) Explanatory: Graduation rate, adult drug court					45%
15 (2) Second judicial district:					
16 The purpose of the second judicial district court program, statutorily created in Bernalillo county, is					
17 to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
18 proceedings that affect rights and legal status in order to independently protect the rights and					
19 liberties guaranteed by the constitutions of New Mexico and the United States.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	20,391.8	759.9	1,481.2		22,632.9
23 (b) Contractual services	407.5				407.5
24 (c) Other	749.2	211.4	149.4		1,110.0
25 Authorized FTE: 331.50 Permanent; 28.50 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Explanatory:	Cases disposed as a percent of cases filed			95%
3	(b) Quality:	Recidivism of adult drug-court graduates			8%
4	(c) Quality:	Recidivism of juvenile drug-court graduates			10%
5	(d) Output:	Number of adult drug-court graduates			130
6	(e) Output:	Number of juvenile drug-court graduates			20
7	(f) Output:	Number of days to process juror payment vouchers			14
8	(g) Explanatory:	Graduation rate, adult drug court			55%
9	(h) Explanatory:	Graduation rate, juvenile drug court			70%
10	(3) Third judicial district:				
11	The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to				
12	provide access to justice, resolve disputes justly and timely and maintain accurate records of legal				
13	proceedings that affect rights and legal status in order to independently protect the rights and				
14	liberties guaranteed by the constitutions of New Mexico and the United States.				
15	Appropriations:				
16	(a)	Personal services and			
17		employee benefits	5,515.7	544.1	6,059.8
18	(b)	Contractual services			943.9
19	(c)	Other			456.4
20	Authorized FTE: 88.30 Permanent; 6.50 Term				
21	The general fund appropriation to the third judicial district court in the personal services and employee				
22	benefits category includes one hundred eighty-two thousand four hundred dollars (\$182,400) for four court				
23	clerks.				
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 adult drug-court graduates					10%
2 (c) Output: Number of adult drug-court graduates					30
3 (d) Output: Number of juvenile drug-court graduates					20
4 (e) Explanatory: Graduation rate, adult drug court					70%
5 (f) Explanatory: Graduation rate, juvenile drug court					70%
6 (4) Fourth judicial district:					
7 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and					
8 Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain					
9 accurate records of legal proceedings that affect rights and legal status in order to independently					
10 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	1,840.8				1,840.8
14 (b) Contractual services	155.1	10.0	55.8		220.9
15 (c) Other	158.0	20.0			178.0
16 Authorized FTE: 29.50 Permanent					
17 Performance measures:					
18 (a) Explanatory: Cases disposed as a percent of cases filed					95%
19 (b) Output: Number of days to process juror payment vouchers					12
20 (c) Explanatory: Graduation rate, juvenile drug court					70%
21 (d) Quality: Recidivism of juvenile drug-court graduates					15%
22 (e) Output: Number of juvenile drug-court graduates					9
23 (5) Fifth judicial district:					
24 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea					
25 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 records of legal proceedings that affect rights and legal status in order to independently protect the					
2 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	5,400.4		42.9		5,443.3
6 (b) Contractual services	554.0	70.0	285.0		909.0
7 (c) Other	313.9	45.0	11.1		370.0
8 Authorized FTE: 82.00 Permanent; 1.00 Term					
9 The general fund appropriation to the fifth judicial district court in the contractual services category					
10 includes twenty thousand three hundred dollars (\$20,300) to replace federal funds for the juvenile drug					
11 court in Chaves county.					
12 Performance measures:					
13 (a) Explanatory: Cases disposed as a percent of cases filed					95%
14 (b) Output: Number of days to process juror payment vouchers					10
15 (c) Explanatory: Graduation rate, family drug court					50%
16 (d) Quality: Recidivism of family drug-court graduates					15%
17 (e) Output: Number of family drug-court graduates					9
18 (6) Sixth judicial district:					
19 The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo					
20 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
21 records of legal proceedings that affect rights and legal status in order to independently protect the					
22 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	2,291.1				2,291.1

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	763.9	14.2	87.9		866.0
2	(c) Other	182.4	10.8			193.2
3	Authorized FTE: 35.50 Permanent; .50 Term					
4	The general fund appropriation to the sixth judicial district court in the contractual services category					
5	includes one hundred forty-five thousand two hundred dollars (\$145,200) to replace federal funds for the					
6	adult drug court in Hidalgo county.					
7	Performance measures:					
8	(a) Explanatory: Cases disposed as a percent of cases filed					90%
9	(b) Quality: Recidivism of juvenile drug-court graduates					13%
10	(c) Output: Number of juvenile drug-court graduates					9
11	(d) Output: Number of days to process juror payment vouchers					14
12	(e) Explanatory: Graduation rate, juvenile drug court					90%
13	(7) Seventh judicial district:					
14	The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro,					
15	Sierra and Catron counties, is to provide access to justice, resolve disputes justly and timely and					
16	maintain accurate records of legal proceedings that affect rights and legal status in order to					
17	independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
18	United States.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	1,869.3		282.0		2,151.3
22	(b) Contractual services	295.1	28.0	82.5		405.6
23	(c) Other	148.1	1.0	60.8		209.9
24	Authorized FTE: 32.00 Permanent; 4.00 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					95%
2 (b) Output: Number of days to process juror payment vouchers					14
3 (8) Eighth judicial district:					
4 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union					
5 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
6 records of legal proceedings that affect rights and legal status in order 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	1,730.9				1,730.9
11 (b) Contractual services	919.5	45.0	80.0		1,044.5
12 (c) Other	117.5	26.0			143.5
13 Authorized FTE: 27.50 Permanent					
14 The general fund appropriations to the eighth judicial district court include fifteen thousand nine					
15 hundred dollars (\$15,900) to replace federal funds for the adult drug court and one hundred fifty-three					
16 thousand nine hundred dollars (\$153,900) to replace federal funds for the juvenile drug court in Colfax					
17 county.					
18 Performance measures:					
19 (a) Explanatory: Cases disposed as a percent of cases filed					90%
20 (b) Quality: Recidivism of adult drug-court graduates					10%
21 (c) Quality: Recidivism of juvenile drug-court graduates					5%
22 (d) Output: Number of adult drug-court graduates					18
23 (e) Output: Number of juvenile drug-court graduates					15
24 (f) Output: Number of days to process juror payment vouchers					9
25 (g) Explanatory: Graduation rate, juvenile drug court					70%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (h) Explanatory: Graduation rate, adult drug court					75%
2 (9) Ninth judicial district:					
3 The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt					
4 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
5 records of legal proceedings that affect rights and legal status in order to independently protect the					
6 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	3,110.0		438.6		3,548.6
10 (b) Contractual services	52.7	16.5	85.0		154.2
11 (c) Other	155.3	26.5	82.3		264.1
12 Authorized FTE: 43.80 Permanent; 5.50 Term					
13 Performance measures:					
14 (a) Explanatory: Cases disposed as a percent of cases filed					90%
15 (b) Output: Number of days to process juror payment vouchers					14
16 (10) Tenth judicial district:					
17 The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and					
18 Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain					
19 accurate records of legal proceedings that affect rights and legal status in order to independently					
20 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	693.6				693.6
24 (b) Contractual services	8.4	25.0			33.4
25 (c) Other	91.0				91.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 10.00 Permanent				
2	Performance measures:				
3	(a) Explanatory:	Cases disposed as a percent of cases filed			90%
4	(b) Output:	Number of days to process juror payment vouchers			6
5	(11) Eleventh judicial district:				
6	The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley				
7	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate				
8	records of legal proceedings that affect rights and legal status in order 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	5,135.1	391.3	5,526.4
13	(b)	Contractual services			810.1
14	(c)	Other			528.6
15	Authorized FTE: 80.50 Permanent; 6.50 Term				
16	The general fund appropriation to the eleventh judicial district court in the contractual services				
17	category includes fifty-seven thousand one hundred dollars (\$57,100) to replace federal funds for the				
18	juvenile drug court in McKinley county.				
19	The general fund appropriations to the eleventh judicial district court include two hundred thousand				
20	dollars (\$200,000) for operating expenses for a pre-trial services program.				
21	Performance measures:				
22	(a) Explanatory:	Cases disposed as a percent of cases filed			90%
23	(b) Quality:	Recidivism of adult drug-court graduates			10%
24	(c) Quality:	Recidivism of juvenile drug-court graduates			10%
25	(d) Output:	Number of adult drug-court graduates			40

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Output: Number of juvenile drug-court graduates					16
2 (f) Output: Number of days to process juror payment vouchers					14
3 (g) Explanatory: Graduation rate, juvenile drug court					75%
4 (h) Explanatory: Graduation rate, adult drug court					70%
5 (12) Twelfth judicial district:					
6 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln					
7 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
8 records of legal proceedings that affect rights and legal status in order 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	2,738.0				2,738.0
13 (b) Contractual services	252.8	53.0	90.0		395.8
14 (c) Other	154.2				154.2
15 Authorized FTE: 45.50 Permanent					
16 Performance measures:					
17 (a) Explanatory: Cases disposed as a percent of cases filed					90%
18 (b) Quality: Recidivism of juvenile drug-court participants					20%
19 (c) Output: Number of juvenile drug-court graduates					14
20 (d) Output: Number of days to process juror payment vouchers					14
21 (e) Explanatory: Graduation rate, juvenile drug court					65%
22 (13) Thirteenth judicial district:					
23 The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval					
24 and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain					
25 accurate records of legal proceedings that affect rights and legal status in order to independently					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	5,143.1		195.8		5,338.9
5 (b) Contractual services	1,087.4	101.9	243.1		1,432.4
6 (c) Other	434.1	4.0	82.2		520.3
7 Authorized FTE: 78.50 Permanent; 4.00 Term					
8 Performance measures:					
9 (a) Explanatory: Cases disposed as a percent of cases filed					90%
10 (b) Quality: Recidivism of juvenile drug-court graduates					15%
11 (c) Output: Number of juvenile drug-court graduates					20
12 (d) Output: Number of days to process juror payment vouchers					14
13 (e) Explanatory: Graduation rate, juvenile drug court					65%
14 Subtotal					79,373.5
15 BERNALILLO COUNTY METROPOLITAN COURT:					
16 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
17 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and					
18 legal status in order to independently protect the rights and liberties guaranteed by the constitutions					
19 of New Mexico and the United States.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	17,520.6	2,034.3	126.4		19,681.3
23 (b) Contractual services	2,879.7	721.6			3,601.3
24 (c) Other	2,766.8	351.6			3,118.4
25 (d) Other financing uses		30.0			30.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 301.00 Permanent; 44.50 Term				
2	Performance measures:				
3	(a) Explanatory:	Cases disposed as a percent of cases filed			100%
4	(b) Efficiency:	Cost per client per day for adult drug-court participants			\$15
5	(c) Quality:	Recidivism of driving-while-intoxicated/drug-court graduates			4%
6	(d) Output:	Number of driving-while-intoxicated/drug-court graduates			240
7	(e) Explanatory:	Graduation rate of drug-court participants			70%
8	(f) Outcome:	Fees and fines collected as a percent of fees and fines			
9		assessed			95%
10	Subtotal				26,431.0
11	DISTRICT ATTORNEYS:				
12	(1) First judicial district:				
13	The purpose of the prosecution program is to provide litigation, special programs and administrative				
14	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
15	ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los				
16	Alamos counties.				
17	Appropriations:				
18	(a)	Personal services and			
19		employee benefits			4,440.1 78.8 4,518.9
20	(b)	Contractual services			21.5 21.5
21	(c)	Other			491.7 491.7
22	Authorized FTE: 70.00 Permanent; 2.00 Term				
23	Performance measures:				
24	(a) Outcome:	Percent of cases dismissed under the six-month rule			<1%
25	(b) Output:	Number of cases prosecuted			2,500

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output: Number of cases referred for screening					3,000
2 (2) Second judicial district:					
3 The purpose of the prosecution program is to provide litigation, special programs and administrative					
4 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
5 ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	16,283.4	288.5	742.3	180.0	17,494.2
9 (b) Contractual services	140.2				140.2
10 (c) Other	757.0		16.3		773.3
11 Authorized FTE: 283.00 Permanent; 15.50 Term					
12 Performance measures:					
13 (a) Outcome: Percent of cases dismissed under the six-month rule					<2.5%
14 (b) Output: Number of cases prosecuted					27,000
15 (c) Output: Number of cases referred for screening					43,000
16 (3) Third 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 Dona Ana county.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	4,286.7	561.2	53.6	715.7	5,617.2
23 (b) Contractual services	29.1				29.1
24 (c) Other	296.3				296.3
25 Authorized FTE: 62.00 Permanent; 21.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Output:	Number of cases referred for screening			5,800
3	(b) Output:	Number of cases prosecuted			4,600
4	(c) Outcome:	Percent of cases dismissed under the six-month rule			<0.3%
5	(4) Fourth 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 Mora, San Miguel and Guadalupe				
9	counties.				
10	Appropriations:				
11	(a)	Personal services and			
12		employee benefits			2,950.4
13	(b)	Contractual services			80.8
14	(c)	Other			195.8
15	Authorized FTE: 42.00 Permanent				
16	Performance measures:				
17	(a) Output:	Number of cases referred for screening			2,240
18	(b) Outcome:	Percent of cases dismissed under the six-month rule			<1%
19	(c) Output:	Number of cases prosecuted			1,955
20	(5) Fifth 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 Eddy, Lea and Chaves 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	3,967.2				3,967.2
2	(b) Contractual services	148.7				148.7
3	(c) Other	280.7				280.7
4	Authorized FTE: 60.00 Permanent					
5	Performance measures:					
6	(a) Outcome: Percent of cases dismissed under the six-month rule					<1%
7	(b) Output: Number of cases prosecuted					3,900
8	(c) Output: Number of cases referred for screening					4,500
9	(6) Sixth 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 Grant, Hidalgo and Luna					
13	counties.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits	2,328.0		247.8	102.0	2,677.8
17	(b) Contractual services	19.5				19.5
18	(c) Other	249.6				249.6
19	Authorized FTE: 35.00 Permanent; 6.00 Term					
20	Performance measures:					
21	(a) Outcome: Percent of cases dismissed under the six-month rule					<1%
22	(b) Output: Number of cases prosecuted					1,900
23	(c) Output: Number of cases referred for screening					2,200
24	(7) Seventh judicial district:					
25	The purpose of the prosecution program is to provide litigation, special programs and administrative					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
2 ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and					
3 Torrance counties.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	2,190.1				2,190.1
7 (b) Contractual services	52.9				52.9
8 (c) Other	208.5				208.5
9 Authorized FTE: 36.00 Permanent; 1.00 Term					
10 Performance measures:					
11 (a) Outcome: Percent of cases dismissed under the six-month rule					<2%
12 (b) Output: Number of cases prosecuted					2,000
13 (c) Output: Number of cases referred for screening					2,100
14 (8) Eighth judicial district:					
15 The purpose of the prosecution program is to provide litigation, special programs and administrative					
16 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
17 ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	2,394.4				2,394.4
21 (b) Contractual services	67.8				67.8
22 (c) Other	205.7				205.7
23 Authorized FTE: 36.00 Permanent					
24 Performance measures:					
25 (a) Output: Number of cases referred for screening					3,600

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of cases prosecuted					1,600
2 (c) Outcome: Percent of cases dismissed under the six-month rule					<3%
3 (9) Ninth judicial district:					
4 The purpose of the prosecution program is to provide litigation, special programs and administrative					
5 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
6 ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	2,649.1				2,649.1
10 (b) Contractual services	10.9				10.9
11 (c) Other	134.6				134.6
12 Authorized FTE: 39.00 Permanent					
13 Performance measures:					
14 (a) Output: Number of cases prosecuted					3,000
15 (b) Outcome: Percent of cases dismissed under the six-month rule					<1%
16 (c) Output: Number of cases referred for screening					3,000
17 (10) Tenth judicial district:					
18 The purpose of the prosecution program is to provide litigation, special programs and administrative					
19 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
20 ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca					
21 counties.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	889.0				889.0
25 (b) Contractual services	7.9				7.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	118.2				118.2
2 Authorized FTE: 13.00 Permanent					
3 Performance measures:					
4 (a) Outcome: Percent of cases dismissed under the six-month rule					<1%
5 (b) Output: Number of cases prosecuted					1,200
6 (c) Output: Number of cases referred for screening					900
7 (11) Eleventh judicial district-division I:					
8 The purpose of the prosecution program is to provide litigation, special programs and administrative					
9 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
10 ensure the protection, safety, welfare and health of the citizens within San Juan county.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	3,137.7	386.4	46.6	62.1	3,632.8
14 (b) Contractual services	114.1				114.1
15 (c) Other	193.2				193.2
16 Authorized FTE: 55.00 Permanent; 10.50 Term					
17 Performance measures:					
18 (a) Output: Number of cases referred for screening					4,500
19 (b) Output: Number of cases prosecuted					3,000
20 (c) Outcome: Percent of cases dismissed under the six-month rule					<0.5%
21 (12) Eleventh judicial district-division II:					
22 The purpose of the prosecution program is to provide litigation, special programs and administrative					
23 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
24 ensure the protection, safety, welfare and health of the citizens within McKinley county.					
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	1,933.5		26.1		1,959.6
3	(b) Contractual services	11.6				11.6
4	(c) Other	159.7				159.7
5	Authorized FTE: 33.00 Permanent; 1.00 Term					
6	Performance measures:					
7	(a) Outcome: Percent of cases dismissed under the six-month rule					<1.5%
8	(b) Output: Number of cases prosecuted					2,609
9	(c) Output: Number of cases referred for screening					3,918
10	(13) Twelfth judicial district:					
11	The purpose of the prosecution program is to provide litigation, special programs and administrative					
12	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
13	ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits	2,413.6		48.0	225.6	2,687.2
17	(b) Contractual services	6.3				6.3
18	(c) Other	216.4		0.3		216.7
19	Authorized FTE: 39.00 Permanent; 8.50 Term					
20	Performance measures:					
21	(a) Outcome: Percent of cases dismissed under the six-month rule					<0.4%
22	(b) Output: Number of cases prosecuted					3,300
23	(c) Output: Number of cases referred for screening					4,800
24	(14) Thirteenth judicial district:					
25	The purpose of the prosecution program is to provide litigation, special programs and administrative					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
2 ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia					
3 counties.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	4,215.5	396.6			4,612.1
7 (b) Contractual services	68.8				68.8
8 (c) Other	495.7				495.7
9 Authorized FTE: 80.00 Permanent; 4.00 Term					
10 Performance measures:					
11 (a) Outcome: Percent of cases dismissed under the six-month rule					<0.2%
12 (b) Output: Number of cases prosecuted					8,000
13 (c) Output: Number of cases referred for screening					8,700
14 Subtotal					63,039.8
15 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
16 (1) Administrative support:					
17 The purpose of the administrative support program is to provide fiscal, human resource, staff					
18 development, automation, victim program services and support to all district attorneys' offices in New					
19 Mexico and to members of the New Mexico children's safehouse network so that they may obtain and access					
20 the necessary resources in order to effectively and efficiently carry out their prosecutorial,					
21 investigative and programmatic functions.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	979.0				979.0
25 (b) Contractual services	39.6				39.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	1,066.7	180.0			1,246.7
2 Authorized FTE: 13.00 Permanent					
3 Performance measures:					
4 (a) Output: Number of district attorney employees receiving training					975
5 (b) Output: Number of victim notification events and escapes reported,					
6 monthly					7,000
7 Subtotal					2,265.3
8 TOTAL JUDICIAL	210,392.2	17,651.5	9,713.0	2,227.1	239,983.8
9	C. GENERAL CONTROL				
10 ATTORNEY GENERAL:					
11 (1) Legal services:					
12 The purpose of the legal services program is to deliver quality legal services opinions, counsel and					
13 representation to state government entities and to enforce state law on behalf of the public so that New					
14 Mexicans have an open, honest, efficient government and enjoy the protection of state law.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	12,699.2				12,699.2
18 (b) Contractual services	576.5				576.5
19 (c) Other	1,938.9			104.0	2,042.9
20 Authorized FTE: 160.00 Permanent; 1.00 Term					
21 The federal funds appropriation to the legal services program of the attorney general in the other					
22 category includes one hundred four thousand dollars (\$104,000) from the medicaid fraud division.					
23 All revenue generated from antitrust cases and consumer protection settlements through the attorney					
24 general on behalf of the state, political subdivisions or private citizens shall revert to the general					
25 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 initial responses to requests for attorney					
3 general opinions made within three days of request					95%
4 (2) Medicaid fraud:					
5 The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud,					
6 recipient abuse and neglect in the medicaid program.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	92.1			1,596.2	1,688.3
10 (b) Contractual services	28.7				28.7
11 (c) Other	407.3				407.3
12 (d) Other financing uses				104.0	104.0
13 Authorized FTE: 21.00 Permanent					
14 Performance measures:					
15 (a) Outcome: Three-year projected savings resulting from fraud					
16 investigations, in millions					\$12.2
17 (b) Explanatory: Total medicaid recoveries, in thousands					\$2,000
18 Subtotal					17,546.9
19 STATE AUDITOR:					
20 The purpose of the state auditor program is to audit the financial affairs of every agency annually so					
21 they can improve accountability and performance and to assure New Mexico citizens that funds are expended					
22 properly.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	2,099.1	418.1	62.4		2,579.6

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	209.3				209.3
2	(c) Other	144.0		337.6		481.6
3	Authorized FTE: 32.00 Permanent; 1.00 Term					
4	Performance measures:					
5	(a) Output: Total audit fees generated					\$400,000
6	(b) Explanatory: Percent of audits completed by regulatory due date					75%
7	Subtotal					3,270.5
8	TAXATION AND REVENUE DEPARTMENT:					
9	(1) Tax administration:					
10	The purpose of the tax administration program is to provide registration and licensure requirements for					
11	tax programs and to ensure the administration, collection and compliance of state taxes and fees that					
12	provide funding for support services for the general public through appropriations.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	23,901.5	1,713.3		1,297.5	26,912.3
16	(b) Contractual services	61.5	64.0			125.5
17	(c) Other	7,027.1	946.8		218.8	8,192.7
18	Authorized FTE: 560.00 Permanent; 26.00 Term; 31.70 Temporary					
19	Performance measures:					
20	(a) Outcome: Collections as a percent of collectable audit assessments					
21	generated in the current fiscal year					40%
22	(b) Output: Percent of electronically filed returns for personal income					
23	tax and combined reporting system					65%
24	(c) Outcome: Collections as a percent of collectable outstanding					
25	balances from the end of the prior fiscal year					20%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Motor vehicle:					
2 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor					
3 vehicle dealers and to enforce operator compliance with the motor vehicle code and federal regulations by					
4 conducting tests, investigations and audits.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	9,189.8	6,900.7			16,090.5
8 (b) Contractual services	1,816.1	1,280.8			3,096.9
9 (c) Other	4,114.7	2,411.4			6,526.1
10 Authorized FTE: 376.00 Permanent; 4.00 Term; 4.00 Temporary					
11 Performance measures:					
12 (a) Efficiency: Average call center wait time to reach an agent, in minutes					3.45
13 (b) Outcome: Percent of registered vehicles with liability insurance					91%
14 (c) Efficiency: Average wait time in q-matic-equipped offices, in minutes					14
15 (3) Property tax:					
16 The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair					
17 appraisal of property and to assess property taxes within the state.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	502.9	2,279.8			2,782.7
21 (b) Contractual services	23.4	103.9			127.3
22 (c) Other	107.3	470.5			577.8
23 Authorized FTE: 49.00 Permanent					
24 Performance measures:					
25 (a) Output: Number of appraisals or valuations for companies conducting					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					510
2	(b) Outcome:				
3					90%
4	(4) Compliance enforcement:				
5	The purpose of the compliance enforcement program is to support the overall mission of the New Mexico				
6	taxation and revenue department by enforcing criminal statutes relative to the New Mexico Tax				
7	Administration Act and other related financial crimes, as they impact New Mexico state taxes, in order to				
8	encourage and achieve voluntary compliance with New Mexico tax laws.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	1,974.3			1,974.3
12	(b) Contractual services	20.1			20.1
13	(c) Other	503.6			503.6
14	Authorized FTE: 36.00 Permanent				
15	Performance measures:				
16	(a) Outcome:				
17					100%
18	(5) Program support:				
19	The purpose of program support is to provide information system resources, human resource services,				
20	finance and accounting services, revenue forecasting and legal services in order to give agency personnel				
21	the resources needed to meet departmental objectives. For the general public, the program conducts				
22	hearings for resolving taxpayer protests and provides stakeholders with reliable information regarding				
23	the state's tax 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	14,446.5	619.9	371.5		15,437.9
2 (b) Contractual services	2,628.7		65.5		2,694.2
3 (c) Other	4,633.5	52.2	151.9		4,837.6
4 Authorized FTE: 229.00 Permanent					
5 Notwithstanding the provisions of Subsection E of Section 7-1-6.41 NMSA 1978, in order to fund the fair					
6 share initiative, the department shall withhold an administrative fee in the amount of three and twenty-					
7 five hundredths percent of the distributions specified in Subsection E of Section 7-1-6.41 NMSA 1978 and,					
8 notwithstanding the provisions of Subsection F of that section, the portion of the fee equal to twenty-					
9 five hundredths percent of the amount to be distributed shall not be deposited in the general fund but					
10 shall be retained by the department and is included in the other state fund appropriations to the					
11 department.					
12 Performance measures:					
13 (a) Outcome: Percent of driving-while-intoxicated drivers license					
14 revocations rescinded due to failure to hold hearings					
15 within ninety days					<1%
16 Subtotal					89,899.5
17 STATE INVESTMENT COUNCIL:					
18 (1) State investment:					
19 The purpose of the state investment program is to provide investment management of the state's permanent					
20 funds for the citizens of New Mexico in order to maximize distributions to the state's operating budget					
21 while preserving the real value of the funds for future generations of New Mexicans.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		3,462.8			3,462.8
25 (b) Contractual services		30,479.8			30,479.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		996.9			996.9
2 Authorized FTE: 32.00 Permanent					
3 The other state funds appropriation to the state investment council in the contractual services category					
4 includes twenty-nine million four hundred seventy-five thousand five hundred dollars (\$29,475,500) to be					
5 used only for money manager fees.					
6 Performance measures:					
7 (a) Outcome: One-year annualized investment returns to exceed internal					
8 benchmarks, in basis points					>25
9 (b) Outcome: Five-year annualized investment returns to exceed internal					
10 benchmarks, in basis points					>25
11 (c) Outcome: One-year annualized percentile performance ranking in					
12 endowment investment peer universe					<49
13 (d) Outcome: Five-year annualized percentile performance ranking in					
14 endowment investment peer universe					<49
15 Subtotal					34,939.5
16 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
17 (1) Policy development, fiscal analysis, budget oversight and education accountability:					
18 The purpose of the policy development, fiscal analysis, budget oversight and education accountability					
19 program is to provide professional, coordinated policy development and analysis and oversight to the					
20 governor, the legislature and state agencies so they can advance the state's policies and initiatives					
21 using appropriate and accurate data to make informed decisions for the prudent use of the public's tax					
22 dollars.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	3,160.2				3,160.2

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	177.1				177.1
2	(c) Other	218.6				218.6
3	Authorized FTE: 35.00 Permanent					
4	Performance measures:					
5	(a) Outcome: Average number of working days to process budget adjustment					
6	requests					5
7	(b) Output: Percent of state agencies monitored operating within					
8	available resources					100%
9	(c) Outcome: Percent of agencies that develop and implement performance					
10	monitoring plans					100%
11	(2) Community development, local government assistance and fiscal oversight:					
12	The purpose of the community development, local government assistance and fiscal oversight program is to					
13	provide federal and state oversight assistance to counties, municipalities and special districts with					
14	planning, implementation and development of fiscal management so that entities can maintain strong,					
15	lasting communities.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	2,309.1	1,049.2		443.9	3,802.2
19	(b) Contractual services	2,039.3	1,933.1		12.3	3,984.7
20	(c) Other	132.2	33,338.9		14,084.1	47,555.2
21	(d) Other financing uses		300.0			300.0
22	Authorized FTE: 34.00 Permanent; 21.00 Term					
23	Performance measures:					
24	(a) Output: Number of capital projects older than five years for which					
25	the funding are not expended or reverted					180

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output:					
2 Percent of local entity budgets submitted to the local					
3 government division by established deadline					95%
4 (c) Outcome:					
5 Percent of local capital outlay projects included in the					
6 infrastructure capital improvement plan					90%
7 (d) Output:					
8 Percent of state agency capital outlay projects included in					
9 the infrastructure capital improvement plan					95%
10 (3) Fiscal management and oversight:					
11 The purpose of the fiscal management and oversight program is to provide for and promote financial					
12 accountability for public funds throughout state government and to provide state government agencies and					
13 the citizens of New Mexico with timely, factual and comprehensive information on the financial status and					
14 expenditures of the state.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	4,456.7		593.9		5,050.6
18 (b) Contractual services	381.2				381.2
19 (c) Other	1,011.8				1,011.8
20 Authorized FTE: 70.00 Permanent					
21 The general fund appropriations to the fiscal management and oversight program of the department of					
22 finance and administration are contingent on: 1) executing a memorandum of understanding between the					
23 department of finance and administration and the department of information technology for the information					
24 technology consolidation for the statewide human resources, accounting and management reporting system,					
25 including defined parameters that measure the success of the program and including provisions that the					
parameters be presented to the legislative finance committee and other appropriate interim committees by					
October 1, 2009, and 2) access to the statewide human resources, accounting and management reporting					
system reports by the legislative finance committee staff as agreed among the legislative finance					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 ~~committee, the department of finance and administration and the state personnel office.~~

2 The general fund appropriation of three hundred eighty-one thousand two hundred dollars (\$381,200) to

3 the fiscal management and oversight program of the department of finance and administration in the

4 contractual services category includes one hundred fifty thousand dollars (\$150,000) for the imaging

5 system upgrade.

6 Performance measures:

7 (a) Output: Number of regularly scheduled training courses for

8 beginning, intermediate and advanced users of the statewide

9 human resources, accounting and management reporting system 36

10 (b) Efficiency: Percent of business days in statewide human resources,

11 accounting and management reporting system is available to

12 end-users during business hours (8:00 a.m. to 5:00 p.m.

13 Monday through Friday) 97%

14 (4) Program support:

15 The purpose of program support is to provide other department of finance and administration programs with

16 central direction to agency management processes to ensure consistency, legal compliance and financial

17 integrity; to administer the executive's exempt salary plan; and to review and approve professional

18 service contracts.

19 Appropriations:

20 (a) Personal services and

21 employee benefits 1,554.4 1,554.4

22 (b) Contractual services 81.4 81.4

23 (c) Other 71.5 71.5

24 Authorized FTE: 20.00 Permanent

25 Performance measures:

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Outcome:					
2						Percent of funds "certified in compliance" to the state
3						controller as required, within fifteen days after month end
4	(5) Dues and membership fees/special appropriations:					90%
5	Appropriations:					
6	(a) Council of state governments	96.1				96.1
7	(b) Western interstate commission					
8	for higher education	125.0				125.0
9	(c) Education commission of the					
10	states	60.5				60.5
11	(d) National association of					
12	state budget officers	15.7				15.7
13	(e) National conference of state					
14	legislatures	132.1				132.1
15	(f) Western governors'					
16	association	36.0				36.0
17	(g) Governmental accounting					
18	standards board	15.7				15.7
19	(h) National center for state					
20	courts	96.7				96.7
21	(i) National conference of					
22	insurance legislators	10.0				10.0
23	(j) National council of legislators					
24	from gaming states	3.0				3.0
25	(k) National governors'					
	association	87.2				87.2

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(l) Citizens' review board	404.2		190.0		594.2
2	(m) Emergency water supply fund	150.0				150.0
3	(n) Fiscal agent contract	689.9				689.9
4	(o) State planning districts	849.1				849.1
5	(p) State treasurer's audit	24.0				24.0
6	(q) Youth mentoring program	2,561.6				2,561.6
7	(r) Luna county teen court	21.9				21.9
8	(s) Santa Fe teen court	65.6				65.6
9	(t) Law enforcement enhancement					
10	fund		7,809.4			7,809.4
11	(u) Leasehold community					
12	assistance	145.8				145.8
13	(v) Acequia and community ditch					
14	education program	272.2				272.2
15	(w) New Mexico acequia					
16	commission	16.4				16.4
17	(x) Food banks	384.7				384.7
18	(y) Weatherization	527.8				527.8
19	(z) County detention of					
20	prisoners	4,871.3				4,871.3
21	(aa) New Mexico rodeo	200.0				200.0
22	(bb) San Miguel county clerk					
23	office	75.0				75.0
24	(cc) Jail diversion program in Grant					
25	county	150.0				150.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 ~~The general fund appropriation to the department of finance and administration for New Mexico rodeo~~
2 ~~includes fifty thousand dollars (\$50,000) to encourage the national junior and high school rodeo finals~~
3 ~~be held in New Mexico.~~

4 On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical
5 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds
6 ~~and on review by the legislative finance committee~~, the secretary of the department of finance and
7 administration is authorized to transfer from the general fund operating reserve to the state board of
8 finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an
9 aggregate amount of one million five hundred thousand dollars (\$1,500,000) in fiscal year 2010.

10 On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical
11 emergency exists due to a budget shortage resulting from appropriations made to state agencies in Section
12 4 of the 2009 General Appropriation Act that cannot be met by other revenues, transfers or federal funds
13 ~~and on review by the legislative finance committee~~, the secretary of the department of finance and
14 administration is authorized to transfer from the general fund operating reserve to the state board of
15 finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an
16 aggregate amount of seven hundred fifty thousand dollars (\$750,000) in fiscal year 2010.

17 Subtotal 87,435.8

18 PUBLIC SCHOOL INSURANCE AUTHORITY:

19 (1) Benefits:

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

23 Appropriations:

24 (a) Contractual services			285,660.0		285,660.0
25 (b) Other financing uses			660.1		660.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome: Average number of days to resolve inquiries and appeals				
3	related to customer service claims				
4	12				
5	(2) Risk:				
6	The purpose of the risk program is to provide economical and comprehensive property, liability and				
7	workers' compensation programs to educational entities so they are protected against injury and loss.				
8	Appropriations:				
9	(a) Contractual services	2,057.5	55,819.9		57,877.4
10	(b) Other financing uses		660.1		660.1
11	Performance measures:				
12	(a) Outcome: Percent variance of public property premium change between				
13	public school insurance authority and industry average				
14	≤15%				
15	(b) Outcome: Percent variance of workers' compensation premium change				
16	between public school insurance authority and industry				
17	average				
18	≤7%				
19	(c) Outcome: Percent variance of public liability premium change between				
20	public school insurance authority and industry average				
21	≤15%				
22	(3) Program support:				
23	The purpose of program support is to provide administrative support for the benefits and risk programs				
24	and to assist the agency in delivering services to its constituents.				
25	Appropriations:				
26	(a) Personal services and				
27	employee benefits		867.0		867.0
28	(b) Contractual services		197.6		197.6
29	(c) Other		258.5		258.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Authorized FTE: 11.00 Permanent					
2 Subtotal					346,180.7
3 RETIREE HEALTH CARE AUTHORITY:					
4 (1) Health care benefits administration:					
5 The purpose of the health care benefits administration program is to provide fiscally solvent core group					
6 and optional healthcare benefits and life insurance to current and future eligible retirees and their					
7 dependents so they may access covered and available core group and optional healthcare benefits and life					
8 insurance benefits when they need them.					
9 Appropriations:					
10 (a) Contractual services		214,570.1			214,570.1
11 (b) Other financing uses		2,812.4			2,812.4
12 Performance measures:					
13 (a) Output: Minimum number of years of long-term actuarial solvency					15
14 (b) Outcome: Total revenue generated, in millions					\$221.3
15 (c) Efficiency: Average monthly per-participant claim cost, non-medicare					
16 eligible					\$755
17 (d) Output: Average monthly per-participant claim cost, medicare					
18 eligible					\$250
19 (2) Discount prescription drug:					
20 The purpose of the discount prescription drug program is to reduce prescription drug expenditures for					
21 those covered participants.					
22 Appropriations:					
23 (a) Other	10.0				10.0
24 (3) Program support:					
25 The purpose of program support is to provide administrative support for the healthcare benefits					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 administration program to assist the agency in delivering its services to its constituents.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits			1,636.7		1,636.7
5 (b) Contractual services			532.1		532.1
6 (c) Other			643.6		643.6
7 Authorized FTE: 25.00 Permanent					
8 Any unexpended balances in program support of the retiree health care authority remaining at the end of					
9 fiscal year 2010 shall revert to the health care benefits administration program.					
10 Subtotal					220,204.9
11 GENERAL SERVICES DEPARTMENT:					
12 (1) Employee group health benefits:					
13 The purpose of the employee group health benefits program is to effectively administer comprehensive					
14 health benefit plans to state and local government employees.					
15 Appropriations:					
16 (a) Contractual services			21,756.4		21,756.4
17 (b) Other			358,843.6		358,843.6
18 (c) Other financing uses			1,188.0		1,188.0
19 Performance measures:					
20 (a) Efficiency: Percent change in state employee medical premium compared					
21 with the industry average					≤3%
22 (b) Efficiency: Percent change in dental premium compared with the national					
23 average					≤3%
24 (c) Explanatory: Percent of eligible state employees purchasing state health					
25 insurance					90%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Risk management:					
2 The purpose of the risk management program is to protect the state's assets against property, public					
3 liability and workers' compensation, state unemployment compensation and local public bodies unemployment					
4 compensation and surety bond losses so that agencies can perform their missions in an efficient and					
5 responsive manner.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits			4,357.6		4,357.6
9 (b) Other			571.4		571.4
10 (c) Other financing uses			2,201.3		2,201.3
11 Authorized FTE: 65.00 Permanent					
12 Performance measures:					
13 (a) Explanatory: Projected financial position of the public property fund					350%
14 (b) Explanatory: Projected financial position of the workers' compensation					
15 fund					50%
16 (3) Risk management funds:					
17 Appropriations:					
18 (a) Public liability		3,859.3	34,631.4		38,490.7
19 (b) Surety bond			158.1		158.1
20 (c) Public property reserve		808.1	7,288.7		8,096.8
21 (d) Local public body unemployment					
22 compensation reserve fund			2,528.3		2,528.3
23 (e) Workers' compensation					
24 retention			23,011.8		23,011.8
25 (f) State unemployment					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	compensation			4,248.5		4,248.5
2	(g) Employee assistance			720.0		720.0
3	(4) State printing services:					
4	The purpose of the state printing services program is to provide quality information processing services					
5	that are both timely and cost-effective so agencies can perform their missions in an efficient and					
6	responsive manner.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits		1,290.2			1,290.2
10	(b) Contractual services		13.0			13.0
11	(c) Other		1,005.3			1,005.3
12	(d) Other financing uses		92.3			92.3
13	Authorized FTE: 26.00 Permanent					
14	Performance measures:					
15	(a) Efficiency: Percent of printing operations that break even, including					
16	sixty days of operating reserve					95%
17	(5) Business office space management and maintenance services:					
18	The purpose of the business office space management and maintenance services program is to provide					
19	employees and the public with effective property management and maintenance so that agencies can perform					
20	their missions in an efficient and responsive manner.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits	7,460.5				7,460.5
24	(b) Contractual services	451.8				451.8
25	(c) Other	6,413.1				6,413.1

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Other financing uses	162.7				162.7
2	Authorized FTE: 173.00 Permanent					
3	Performance measures:					
4	(a) Explanatory: Percent of state-controlled office space occupied					90%
5	(b) Efficiency: Percent of property control capital projects on schedule					
6	within approved budget					90%
7	(c) Outcome: Annual percent reduction of greenhouse gas emissions for					
8	state-owned buildings served by building services division					
9	relative to fiscal year 2005 baseline					3%
10	(d) Explanatory: Percent of projects greater than one million dollars in					
11	compliance with appropriation guidelines					100%
12	(e) Outcome: Percent of electricity purchased by the building services					
13	division from renewable energy sources					90%
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 that agencies can perform their					
17	missions in an efficient and responsive manner.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits		2,550.8			2,550.8
21	(b) Contractual services		79.0			79.0
22	(c) Other		10,966.5			10,966.5
23	(d) Other financing uses		366.8			366.8
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					80%
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					90%
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 that agencies can perform their					
9 missions in an efficient and responsive manner.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,492.1	396.6			1,888.7
13 (b) Other	176.0	53.1			229.1
14 (c) Other financing uses	70.3	16.2			86.5
15 Authorized FTE: 31.00 Permanent					
16 Performance measures:					
17 (a) Outcome: Percent of all price agreement renewals considered for					
18 "best value" strategic sourcing option					5%
19 (b) Quality: Percent of customers satisfied with procurement services					80%
20 (8) Program support:					
21 The purpose of program support is to manage the program performance process to demonstrate success.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		1,000.0	1,968.3		2,968.3
25 (b) Contractual services			346.1		346.1

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other			572.1		572.1
2	(d) Other financing uses			877.0		877.0
3	Authorized FTE: 40.00 Permanent					
4	The internal service funds/interagency transfers appropriation to program support of the general services					
5	department in the other financing uses category includes eight hundred seventy-seven thousand dollars					
6	(\$877,000) for transfer to the department of information technology from over-assessments on information					
7	technology and telecommunications services.					
8	Any unexpended balances in program support of the general services department remaining at the end					
9	of fiscal year 2010 shall revert to the procurement services, printing services, risk management,					
10	employee group benefits, business office space management and maintenance and transportation services					
11	programs based on the proportion of the individual program's assessments for program support.					
12	Performance measures:					
13	(a) Efficiency:	Average number of working days to process purchase orders				
14		and invoices				4 and 8
15	(b) Quality:	Percent decrease of audit findings compared with the				
16		previous fiscal year, contingent on audits being completed				
17		on a timely basis				100%
18	Subtotal					503,992.3
19	EDUCATIONAL RETIREMENT BOARD:					
20	(1) Educational retirement:					
21	The purpose of the educational retirement program is to provide secure retirement benefits to active and					
22	retired members so they can have secure monthly benefits when their careers are finished.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits		4,346.9			4,346.9

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		23,329.6			23,329.6
2	(c) Other		874.8			874.8
3	Authorized FTE: 57.00 Permanent; 2.00 Term					
4	The other state funds appropriation to the educational retirement program of the educational retirement					
5	board in the contractual services category includes twenty-one million one hundred twenty-three thousand					
6	one hundred dollars (\$21,123,100) to be used only for investment manager and consulting fees.					
7	The other state funds appropriation to the educational retirement program of the educational					
8	retirement board in the contractual services category includes seven hundred thousand dollars (\$700,000)					
9	for payment of custody services associated with the fiscal agent contract.					
10	Performance measures:					
11	(a) Outcome:	Average rate of return over a cumulative five-year period				8%
12	(b) Outcome:	Funding period of unfunded actuarial accrued liability, in				
13		years				≤30
14	Subtotal					28,551.3
15	NEW MEXICO SENTENCING COMMISSION:					
16	The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations					
17	and assistance from a coordinated cross-agency perspective to the three branches of government and					
18	interested citizens so they have the resources they need to make policy decisions that benefit the					
19	criminal and juvenile justice systems.					
20	Appropriations:					
21	(a) Contractual services	682.8		30.0		712.8
22	(b) Other	42.0				42.0
23	Performance measures:					
24	(a) Output:	Percent of criminal and juvenile justice bills analyzed for				
25		a legislative session				100%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output:					13
2 (c) Efficiency:					
3					75%
4 (d) Outcome:					
5					25%
6 Subtotal					754.8
7 PUBLIC DEFENDER DEPARTMENT:					
8 (1) Criminal legal services:					
9 The purpose of the criminal legal services program is to provide effective legal representation and					
10 advocacy for eligible clients so that their liberty and constitutional rights are protected and to serve					
11 the community as a partner in assuring a fair and efficient criminal justice system that also sustains					
12 New Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	25,383.6				25,383.6
16 (b) Contractual services	11,154.7	50.0			11,204.7
17 (c) Other	6,160.2	111.3			6,271.5
18 Authorized FTE: 403.00 Permanent					
19 Performance measures:					
20 (a) Output:					
21 Number of alternative sentencing treatment placements for					
22 felony and juvenile clients					5,800
23 (b) Efficiency:					
24 Percent of cases in which application fees were collected					30%
25 (c) Quality:					
Percent of felony cases resulting in a reduction of					
original formally filed charges					35%
(d) Explanatory:					
Annual attorney full-time-equivalent vacancy rate					7%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					42,859.8
2 GOVERNOR:					
3 (1) Executive management and leadership:					
4 The purpose of the executive management and leadership program is to provide appropriate management and					
5 leadership to the executive branch of government to allow for a more efficient and effective operation of					
6 the agencies within that branch of government on behalf of the citizens of the state.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	3,739.3				3,739.3
10 (b) Contractual services	109.3				109.3
11 (c) Other	605.0				605.0
12 Authorized FTE: 40.30 Permanent					
13 Performance measures:					
14 (a) Output: Number of days to answer or refer to the proper entity					
15 constituent requests for information					4
16 Subtotal					4,453.6
17 LIEUTENANT GOVERNOR:					
18 (1) State ombudsman:					
19 The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding					
20 between the citizens of New Mexico and the agencies of state government, refer any complaints or special					
21 problems citizens may have to the proper entities and keep records of activities and make an annual					
22 report to the governor.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	721.8				721.8

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	48.1				48.1
2	(c) Other	69.8				69.8
3	Authorized FTE: 8.00 Permanent					
4	Subtotal					839.7
5	DEPARTMENT OF INFORMATION TECHNOLOGY:					
6	(1) Enterprise services:					
7	The purpose of the enterprise services program is to provide enterprise information technology and					
8	customer support services and training to improve and streamline agency systems by promoting					
9	consolidation of services duplicated within agencies and to provide oversight and compliance through					
10	project certification and compliance monitoring with the state's information technology strategic plan					
11	and the state information architecture plan.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	926.2		5,230.2		6,156.4
15	(b) Contractual services			4,538.4		4,538.4
16	(c) Other			7,934.8		7,934.8
17	(d) Other financing uses			3,626.5		3,626.5
18	Authorized FTE: 76.00 Permanent					
19	The internal service funds/interagency transfers appropriation to the enterprise services program of the					
20	department of information technology in the other category includes one million three hundred thousand					
21	dollars (\$1,300,000) for the statewide human resources, accounting and management reporting system for					
22	equipment and software upgrades.					
23	The internal service funds/interagency transfers appropriation to the enterprise services program of					
24	the department of information technology includes eight hundred seventy-seven thousand dollars (\$877,000)					
25	from program support of the general services department.					

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 operations:					
8 The purpose of the enterprise operations 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			7,644.5		7,644.5
14 (b) Contractual services			6,925.2		6,925.2
15 (c) Other			19,371.7		19,371.7
16 (d) Other financing uses			2,796.5		2,796.5
17 Authorized FTE: 99.00 Permanent					
18 Performance measures:					
19 (a) Output: Percent of servers successfully backed up as scheduled					100%
20 (3) Program support:					
21 The purpose of program support is to provide management and ensure cost recovery and allocation services					
22 through leadership, policies, procedures and administrative support for the department.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits			3,384.8		3,384.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services			170.0		170.0
2 (c) Other			219.1		219.1
3 Authorized FTE: 43.00 Permanent					
4 Performance measures:					
5 (a) Output: Percent of accounts receivable dollars collected within					
6 sixty days of the invoice due date					60%
7 (b) Outcome: Dollar amount of account receivables over sixty days					\$7,500,000
8 (c) Outcome: Percent of mainframe services meeting federal standards for					
9 cost recovery					100%
10 (d) Outcome: Percent of voice, data and radio services meeting federal					
11 standards for cost recovery					100%
12 Subtotal					62,767.9
13 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
14 (1) Pension administration:					
15 The purpose of the pension administration program is to provide information, retirement benefits and an					
16 actuarially sound fund to association members so they can receive the defined benefit they are entitled					
17 to when they retire from public service.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		5,920.6			5,920.6
21 (b) Contractual services		30,895.0			30,895.0
22 (c) Other		1,373.7			1,373.7
23 Authorized FTE: 76.00 Permanent; 12.00 Term					
24 The other state funds appropriation to the pension administration program of the public employees					
25 retirement association in the contractual services category includes twenty-six million five hundred					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 ninety-three thousand three hundred dollars (\$26,593,300) to be used only for investment manager and
2 consulting fees.

3 The other state funds appropriation to the pension administration program of the public employees
4 retirement association in the contractual services category includes two million sixty-two thousand four
5 hundred dollars (\$2,062,400) to be used only for fiscal agent custody services.

6 The other state funds appropriation to the pension administration program of the public employees
7 retirement association in the contractual services category includes six hundred thousand dollars
8 (\$600,000) to be used only for investment-related legal fees.

9 ~~The public employees retirement association shall report quarterly to the department of finance and~~
10 ~~administration and the legislative finance committee on changes to the information technology contract,~~
11 ~~including the status of enhancements and other deliverables.~~

12 Performance measures:

- | | | |
|---------------------|---|-------------------|
| 13 (a) Efficiency: | Average number of days to respond to requests for benefit estimates, military buy-backs and service credit verifications | 15-30 |
| 16 (b) Outcome: | Five-year average annualized investment returns to exceed internal benchmark, in basis points | >50 |
| 18 (c) Explanatory: | Number of years needed to finance the unfunded actuarial accrued liability for the public employees retirement fund with current statutory contribution rates | ≤30 |
| 21 (d) Outcome: | Five-year annualized performance ranking in a national survey of fifty to sixty similar large public pension plans in the United States, as a percentile | <50 th |

24 Subtotal 38,189.3

25 STATE COMMISSION OF PUBLIC RECORDS:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (1) Records, information and archival management:
2 The purpose of the records, information and archival management program is to develop, implement and
3 provide tools, methodologies and services for use by, and for the benefit of, governmental agencies,
4 historical records repositories and the public so that the state can effectively create, preserve,
5 protect and properly dispose of records, facilitate their use and understanding and protect the interests
6 of the people of New Mexico.

7 Appropriations:

8 (a) Personal services and					
9 employee benefits	2,389.7		53.9	11.6	2,455.2
10 (b) Contractual services	135.6		10.0	20.0	165.6
11 (c) Other	367.8		117.3	19.8	504.9

12 Authorized FTE: 40.00 Permanent; 2.00 Term

13 Performance measures:

14 (a) Outcome:	Maximum number of days between rule effective date and				
15	online availability				30
16 (b) Outcome:	Percent of total records items scheduled, reviewed, amended				
17	or replaced within a five-year period				50%

18 Subtotal 3,125.7

19 SECRETARY OF STATE:

20 (1) Administration and operations:
21 The purpose of the administration and operations program is to provide operational services to commercial
22 and business entities and citizens, including administration of notary public commissions, uniform
23 commercial code filings, trademark registrations and partnerships.

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	2,658.0			2,658.0
2	(b) Contractual services	762.7			762.7
3	(c) Other	342.9	1,500.0		1,842.9
4	Authorized FTE: 41.00 Permanent; 1.00 Temporary				
5	Performance measures:				
6	(a) Output:	Percent of partnership registration requests processed			
7		within the three-day statutory deadline			100%
8	(2) Elections:				
9	The purpose of the elections program is to provide voter education and information on election law and				
10	government ethics to citizens, public officials and candidates so they can comply with state law.				
11	Appropriations:				
12	(a) Contractual services	25.0			25.0
13	(b) Other	856.4			856.4
14	Performance measures:				
15	(a) Outcome:	Percent of campaign reports filed electronically by the due			
16		date			100%
17	(b) Outcome:	Percent of voting machines tested			100%
18	Subtotal				6,145.0
19	PERSONNEL BOARD:				
20	(1) Human resource management:				
21	The purpose of the human resource management program is to provide a flexible system of merit-based				
22	opportunity, appropriate compensation, human resource accountability and employee development that meets				
23	the evolving needs of the agencies, employees, applicants and the public, so economy and efficiency in				
24	the management of state affairs may be provided while protecting the interest of the public.				
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	4,096.0				4,096.0
3 (b) Contractual services	31.7				31.7
4 (c) Other	345.2	60.0			405.2
5 Authorized FTE: 64.00 Permanent					
6 Any unexpended balances remaining in the state employees' career development conference fund at the end					
7 of fiscal year 2010 shall not revert to the general fund.					
8 Performance measures:					
9 (a) Outcome: Average number of days to fill a vacant position					40
10 (b) Output: Percent of large agencies that incorporate the state					
11 personnel office core management training objectives into					
12 their agency-specific management training					100%
13 (c) Outcome: Percent of managers in medium to small agencies who					
14 successfully complete the management and supervision					
15 training sponsored by the state personnel office					85%
16 (d) Outcome: Percent of union grievances resolved prior to formal					
17 arbitration					98%
18 (e) Outcome: Percent of new employees who successfully complete their					
19 probationary period					85%
20 (f) Outcome: Number of rule compliance audit reviews performed during					
21 the fiscal year					4
22 (g) Output: Percent of eligible employees with a completed performance					
23 appraisal on record at the close of the fiscal year					99%
24 (h) Outcome: Number of personnel system review audits performed during					
25 the fiscal year					3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (i) Outcome: Average employee pay as a percent of board-approved					
2 comparator market based on legislative authorization					100%
3 (j) Outcome: Percent of new hire employee turnover					≤25%
4 Subtotal					4,532.9
5 PUBLIC EMPLOYEES LABOR RELATIONS BOARD:					
6 The purpose of the public employee labor relations board is to assure all state and local public body					
7 employees have the right to organize and bargain collectively with their employers or to refrain from					
8 such.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	246.1				246.1
12 (b) Contractual services	4.1				4.1
13 (c) Other	73.4				73.4
14 Authorized FTE: 3.00 Permanent					
15 Subtotal					323.6
16 STATE TREASURER:					
17 The purpose of the state treasurer program is to provide a financial environment that maintains maximum					
18 accountability for receipt, investment and disbursement of public funds to protect the financial					
19 interests of New Mexico citizens.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	3,198.0				3,198.0
23 (b) Contractual services	366.9				366.9
24 (c) Other	654.7	41.0		4.0	699.7
25 Authorized FTE: 42.00 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 employee development and appraisal assessments				
3		closed out by the deadline			100%	
4	(b) Outcome:	One-year annualized investment return on local government				
5		investment pool to exceed internal benchmark, in basis				
6		points			5	
7	(c) Outcome:	Percent of agencies rating overall satisfaction with state				
8		investment office services as good or better in annual				
9		survey			90%	
10	(d) Outcome:	One-year annualized investment return on general fund core				
11		portfolio to exceed internal benchmarks, in basis points			5	
12	(e) Outcome:	Percent of employees rating their employment experience				
13		satisfactory or better in annual survey			80%	
14	(f) Outcome:	Number of outstanding agency bank transactions unreconciled				
15		after seven days, at month-end			0	
16	(g) Outcome:	Percent increase of local government investment pool				
17		average balance over the prior fiscal year end			10%	
18	(h) Outcome:	Maximum number of audit findings			3	
19	Subtotal				4,264.6	
20	TOTAL GENERAL CONTROL	199,260.6	407,071.6	876,029.9	17,916.2	1,500,278.3
21	D. COMMERCE AND INDUSTRY					
22	BOARD OF EXAMINERS FOR ARCHITECTS:					
23	(1) Architectural registration:					
24	The purpose of the architectural registration program is to provide architectural registration to					
25	approved applicants so they can practice architecture.					

	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		259.4			259.4
4	(b) Contractual services		14.4			14.4
5	(c) Other		94.8			94.8
6	Authorized FTE: 4.00 Permanent					
7	Subtotal					368.6
8	BORDER AUTHORITY:					
9	(1) Border development:					
10	The purpose of the border development program is to encourage and foster trade development of the state					
11	by developing port facilities and infrastructure at international ports of entry to attract new					
12	industries and business to the New Mexico border and to assist industries, businesses and the traveling					
13	public in their efficient and effective use of ports and related facilities.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits	336.5	26.4			362.9
17	(b) Contractual services	70.0	5.3			75.3
18	(c) Other	107.3	8.3			115.6
19	Authorized FTE: 5.00 Permanent					
20	Performance measures:					
21	(a) Outcome: Annual trade share of New Mexico ports within the west					
22	Texas and New Mexico region					3.1%
23	Subtotal					553.8
24	TOURISM DEPARTMENT:					
25	(1) Marketing and promotion:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the marketing and promotion program is to produce and provide collateral, editorial and
2 special events for the consumer and trade industry so that they may increase their awareness of New
3 Mexico as a premier tourist destination.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	1,707.7				1,707.7
7 (b) Contractual services	838.5				838.5
8 (c) Other	4,633.6	85.0			4,718.6

9 Authorized FTE: 40.50 Permanent; 1.00 Term

10 The general fund appropriations to the marketing and promotion program of the tourism department include
11 four hundred thousand dollars (\$400,000) in the contractual services category and three million eight
12 hundred thousand dollars (\$3,800,000) in the other category for direct marketing, promotion and
13 advertising and, of the appropriation in the other category, one hundred thousand dollars (\$100,000)
14 shall be used on statewide advertising efforts with the state parks division of the energy, minerals and
15 natural resources department, one hundred thousand dollars (\$100,000) shall be used on statewide
16 advertising efforts with the cultural affairs department and fifty thousand dollars (\$50,000) shall be
17 used on statewide advertising efforts to promote golf tourism.

18 Performance measures:

19 (a) Outcome:	New Mexico's domestic tourism market share	1.25%
20 (b) Output:	Print advertising conversion rate	25%
21 (c) Output:	Broadcast conversion rate	34%
22 (d) Explanatory:	Number of visits to visitor information centers	1,100,000

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 that 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
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1 resources to fill those needs, whether internal or external to the organization.

2 Appropriations:

3 (a) Personal services and					
4 employee benefits	261.3		249.7		511.0
5 (b) Contractual services	44.8		251.0		295.8
6 (c) Other	1,192.1		921.5		2,113.6
7 (d) Other financing uses	20.0				20.0

8 Authorized FTE: 7.00 Permanent

9 The general fund appropriation to the tourism development program of the tourism department in the other
10 category includes nine hundred eighty thousand dollars (\$980,000) for the cooperative advertising program
11 and the other financing uses category includes twenty thousand dollars (\$20,000) for the intertribal
12 ceremonial office.

13 Performance measures:

14 (a) Efficiency:	Number of off-highway vehicle trails developed				3
15 (b) Outcome:	Number of partnered cooperative advertising applications 16 received				35

17 (3) New Mexico magazine:

18 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products
19 for a state and global audience so that the audience can learn about New Mexico from cultural, historical
20 and educational perspectives.

21 Appropriations:

22 (a) Personal services and					
23 employee benefits		1,196.3			1,196.3
24 (b) Contractual services		971.1			971.1
25 (c) Other		2,402.8			2,402.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 17.00 Permanent				
2	Performance measures:				
3	(a) Outcome:	Relative qualified circulation			+/-1%
4	(b) Output:	Advertising revenue per issue, in thousands			\$125
5	(c) Outcome:	Circulation rate			106,000
6	(d) Output:	Collection rate			99.2%
7	(4) Sports authority:				
8	The purpose of the sports authority program is to recruit new events and retain existing events of				
9	professional and amateur sports to advance the economy and tourism in the state.				
10	Appropriations:				
11	(a)	Personal services and			
12		employee benefits			210.8
13	(b)	Contractual services			75.9
14	(c)	Other			269.2
15	Authorized FTE: 3.00 Permanent				
16	Performance measures:				
17	(a) Outcome:	Number of new minor sporting events attracted to New Mexico			10
18	(b) Outcome:	Number of new major sporting events attracted to New Mexico			2
19	(5) Program support:				
20	The purpose of program support is to provide administrative assistance to support the department's				
21	programs and personnel so they may be successful in implementing and reaching their strategic initiatives				
22	and maintaining full compliance with state rules and regulations.				
23	Appropriations:				
24	(a)	Personal services and			
25		employee benefits			1,249.0
			24.6	10.0	1,283.6

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	28.5				28.5
2	(c) Other	544.0				544.0
3	Authorized FTE: 19.00 Permanent					
4	Subtotal					17,187.4
5	ECONOMIC DEVELOPMENT DEPARTMENT:					
6	(1) Economic development:					
7	The purpose of the economic development program is to assist communities in preparing for their role in					
8	the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can					
9	increase their wealth and improve their quality of life.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	1,921.9				1,921.9
13	(b) Contractual services	1,293.7				1,293.7
14	(c) Other	195.3				195.3
15	Authorized FTE: 28.00 Permanent					
16	Performance measures:					
17	(a) Outcome:	Total number of rural jobs created				1,500
18	(b) Outcome:	Total number of jobs created through business relocations				
19		facilitated by the economic development partnership				4,000
20	(c) Outcome:	Total number of jobs created due to economic development				
21		department efforts				4,500
22	(d) Outcome:	Percent of employees whose wages were subsidized by the job				
23		training incentive program still employed by the company				
24		after one year				60%
25	(e) Outcome:	Number of jobs created by mainstreet				400

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Film:					
2 The purpose of the film program is to maintain the core business for film location services and stimulate					
3 growth in digital film media to maintain the economic vitality of the New Mexico film industry.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	788.0				788.0
7 (b) Contractual services	223.2				223.2
8 (c) Other	440.0				440.0
9 Authorized FTE: 12.00 Permanent					
10 Performance measures:					
11 (a) Output: Number of media industry worker days					177,000
12 (3) Mexican affairs:					
13 The purpose of the Mexican affairs program is to produce new high-paying employment opportunities for New					
14 Mexicans so they can increase their wealth and improve their quality of life.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	278.2				278.2
18 (b) Contractual services	137.7				137.7
19 (c) Other	97.6				97.6
20 Authorized FTE: 4.00 Permanent					
21 Performance measures:					
22 (a) Outcome: Dollar value of New Mexico exports to Mexico as a result of					
23 the Mexican affairs program, in millions					\$350
24 (4) Technology commercialization:					
25 The purpose of the technology commercialization program is to increase the start-up, relocation and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 growth of technology-based businesses in New Mexico to give New Mexico citizens the opportunity for high-					
2 paying jobs.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	228.0				228.0
6 (b) Contractual services	12.4				12.4
7 (c) Other	23.9				23.9
8 Authorized FTE: 3.00 Permanent					
9 Performance measures:					
10 (a) Outcome: Amount of investment as a result of office of science and					
11 technology efforts, in millions					\$10
12 (b) Output: Number of new angel investors found as a result of office					
13 of science and technology efforts					12
14 (5) Program support:					
15 The purpose of program support is to provide central direction to agency management processes and fiscal					
16 support to agency programs to ensure consistency, continuity and legal compliance.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	1,710.9				1,710.9
20 (b) Contractual services	1,601.0				1,601.0
21 (c) Other	259.9				259.9
22 Authorized FTE: 23.00 Permanent					
23 Subtotal					9,211.7
24 REGULATION AND LICENSING DEPARTMENT:					
25 (1) Construction industries and manufactured housing:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the construction industries and manufactured housing program is to provide code compliance					
2 oversight; issue licenses, permits and citations; perform inspections; administer examinations; process					
3 complaints; and enforce laws and rules relating to general construction and manufactured housing					
4 standards to industry professionals.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	7,929.3				7,929.3
8 (b) Contractual services	66.5				66.5
9 (c) Other	1,462.3	100.0	250.0	109.0	1,921.3
10 Authorized FTE: 135.00 Permanent; 3.00 Term					
11 Performance measures:					
12 (a) Output: Percent of consumer complaint cases resolved out of the					
13 total number of complaints filed					96%
14 (b) Efficiency: Percent of reviews of commercial plans completed within a					
15 standard time based on valuation of project					90%
16 (2) Financial institutions and securities:					
17 The purpose of the financial institutions and securities program is to issue charters and licenses,					
18 perform examinations; investigate complaints; enforce laws and rules; and promote investor protection and					
19 confidence so that capital formation is maximized and a secure financial infrastructure is available to					
20 support economic development.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	2,671.3	150.5			2,821.8
24 (b) Contractual services	4.9	198.5			203.4
25 (c) Other	323.5	171.4			494.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 46.00 Permanent				
2	Performance measures:				
3	(a) Outcome:	Percent of statutorily complete applications processed			
4		within a standard number of days by type of application			93%
5	(b) Outcome:	Percent of examination reports mailed to a depository			
6		institution within thirty days of exit from the institution			
7		or the exit conference meeting			95%
8	(3) Alcohol and gaming:				
9	The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of				
10	alcoholic beverages and, in cooperation with the department of public safety, enforce the Liquor Control				
11	Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.				
12	Appropriations:				
13	(a)	Personal services and			
14		employee benefits	920.6		920.6
15	(b)	Contractual services		45.6	45.6
16	(c)	Other		46.0	46.0
17	Authorized FTE: 16.00 Permanent				
18	Performance measures:				
19	(a) Output:	Number of days to resolve an administrative citation that			
20		does not require a hearing			30
21	(b) Outcome:	Number of days to issue a restaurant (beer and wine) liquor			
22		license			120
23	(4) Program support:				
24	The purpose of program support is to provide leadership and centralized direction, financial management,				
25	information systems support and human resources support for all agency organizations in compliance with				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 governing regulations, statutes and procedures so they can license qualified applicants, verify					
2 compliance with statutes and resolve or mediate consumer complaints.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	1,901.5		948.2		2,849.7
6 (b) Contractual services	103.5		144.5		248.0
7 (c) Other	299.7		341.4		641.1
8 Authorized FTE: 35.70 Permanent; 4.00 Term					
9 (5) New Mexico public accountancy board:					
10 The purpose of the public accountancy board program is to provide efficient licensing, compliance and					
11 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
12 practice.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		297.0			297.0
16 (b) Contractual services		20.0			20.0
17 (c) Other		137.5			137.5
18 (d) Other financing uses		67.7			67.7
19 Authorized FTE: 5.00 Permanent					
20 (6) Board of acupuncture and oriental medicine:					
21 The purpose of the acupuncture and oriental medicine board program is to provide efficient licensing,					
22 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
23 qualified to practice.					
24 Appropriations:					
25 (a) Personal services and					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		192.9			192.9
2	(b) Contractual services		19.2			19.2
3	(c) Other		16.1			16.1
4	(d) Other financing uses		16.1			16.1
5	Authorized FTE: 3.20 Permanent					
6	Performance measures:					
7	(a) Efficiency: Percent of initial applications and renewals processed					
8	within three days of receipt of completed application					80%
9	(7) New Mexico athletic commission:					
10	The purpose of the athletic commission program is to provide efficient licensing, compliance and					
11	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
12	practice.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits		81.8			81.8
16	(b) Contractual services		14.0			14.0
17	(c) Other		30.0			30.0
18	(d) Other financing uses		23.0			23.0
19	Authorized FTE: 1.00 Permanent					
20	(8) Athletic trainer practice board:					
21	The purpose of the athletic trainer practice board program is to provide efficient licensing, compliance					
22	and 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		7.3			7.3
2	(b) Contractual services		0.9			0.9
3	(c) Other		6.4			6.4
4	(d) Other financing uses		2.9			2.9
5	Authorized FTE: .20 Permanent					
6	(9) Board of barbers and cosmetologists:					
7	The purpose of the barbers and cosmetology board program is to provide efficient licensing, compliance					
8	and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
9	practice.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits		654.1			654.1
13	(b) Contractual services		50.0			50.0
14	(c) Other		104.1			104.1
15	(d) Other financing uses		140.4			140.4
16	Authorized FTE: 12.90 Permanent					
17	(10) Chiropractic board:					
18	The purpose of the chiropractic 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		134.9			134.9
24	(b) Contractual services		1.6			1.6
25	(c) Other		25.6			25.6

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Other financing uses		18.4			18.4
2	Authorized FTE: 2.10 Permanent					
3	(11) Counseling and therapy practice board:					
4	The purpose of the counseling and therapy practice board program is to provide efficient licensing,					
5	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
6	qualified to practice.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits		278.9			278.9
10	(b) Contractual services		15.5			15.5
11	(c) Other		107.1			107.1
12	(d) Other financing uses		67.1			67.1
13	Authorized FTE: 5.90 Permanent					
14	(12) New Mexico board of dental health care:					
15	The purpose of the dental health care 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		320.0			320.0
21	(b) Contractual services		21.7			21.7
22	(c) Other		60.9			60.9
23	(d) Other financing uses		64.1			64.1
24	Authorized FTE: 5.90 Permanent					
25	Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Average number of days to process a completed application					
2 and issue a license					3
3 (13) Interior design board:					
4 The purpose of the interior design board program is to provide efficient licensing, compliance and					
5 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
6 practice.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		8.7			8.7
10 (b) Other		11.5			11.5
11 (c) Other financing uses		6.7			6.7
12 Authorized FTE: .20 Permanent					
13 (14) Board of landscape architects:					
14 The purpose of the landscape architects board program is to provide efficient licensing, compliance and					
15 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
16 practice.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		19.2			19.2
20 (b) Contractual services		0.3			0.3
21 (c) Other		10.6			10.6
22 (d) Other financing uses		4.6			4.6
23 Authorized FTE: .30 Permanent					
24 (15) Massage therapy board:					
25 The purpose of the massage therapy board program is to provide efficient licensing, compliance and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
2 practice.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		182.8			182.8
6 (b) Contractual services		18.0			18.0
7 (c) Other		48.5			48.5
8 (d) Other financing uses		37.9			37.9
9 Authorized FTE: 3.50 Permanent					
10 (16) Board of nursing home administrators:					
11 The purpose of the nursing home administrators board program is to provide efficient licensing,					
12 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
13 qualified to practice.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		35.0			35.0
17 (b) Contractual services		0.2			0.2
18 (c) Other		8.2			8.2
19 (d) Other financing uses		7.3			7.3
20 Authorized FTE: .60 Permanent					
21 (17) Nutrition and dietetics practice board:					
22 The purpose of the nutrition and dietetics practice board program is to provide efficient licensing,					
23 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
24 qualified to practice.					
25 Appropriations:					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits		21.2			21.2
3	(b) Other		12.2			12.2
4	(c) Other financing uses		3.2			3.2
5	Authorized FTE: .30 Permanent					
6	(18) Board of examiners for occupational therapy:					
7	The purpose of the occupational therapy examiners board program is to provide efficient licensing,					
8	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
9	qualified to practice.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits		50.6			50.6
13	(b) Contractual services		2.0			2.0
14	(c) Other		17.7			17.7
15	(d) Other financing uses		9.3			9.3
16	Authorized FTE: .60 Permanent					
17	(19) Board of optometry:					
18	The purpose of the optometry board program is to provide efficient licensing, compliance and regulatory					
19	services to protect the public by ensuring that licensed professionals are qualified to practice.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits		55.7			55.7
23	(b) Contractual services		11.5			11.5
24	(c) Other		12.9			12.9
25	(d) Other financing uses		9.4			9.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Authorized FTE: .80 Permanent					
2 (20) Board of osteopathic medical examiners:					
3 The purpose of the osteopathic medical examiners board program is to provide efficient licensing,					
4 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
5 qualified to practice.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		64.7			64.7
9 (b) Contractual services		2.0			2.0
10 (c) Other		24.3			24.3
11 (d) Other financing uses		8.3			8.3
12 Authorized FTE: 1.00 Permanent					
13 (21) Board of pharmacy:					
14 The purpose of the pharmacy board program is to provide efficient licensing, compliance and regulatory					
15 services to protect the public by ensuring that licensed professionals are qualified to practice.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		1,165.0			1,165.0
19 (b) Contractual services		30.9			30.9
20 (c) Other		262.3			262.3
21 (d) Other financing uses		263.7			263.7
22 Authorized FTE: 12.00 Permanent					
23 (22) Physical therapy board:					
24 The purpose of the physical therapy board program is to provide efficient licensing, compliance and					
25 regulatory services to protect the public by ensuring that licensed professionals are qualified to					

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		97.8			97.8
5 (b) Contractual services		3.0			3.0
6 (c) Other		26.4			26.4
7 (d) Other financing uses		19.1			19.1
8 Authorized FTE: 1.60 Permanent					
9 (23) Board of podiatry:					
10 The purpose of the podiatry board program is to provide efficient licensing, compliance and regulatory					
11 services to protect the public by ensuring that licensed professionals are qualified to practice.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		20.0			20.0
15 (b) Contractual services		0.5			0.5
16 (c) Other		10.8			10.8
17 (d) Other financing uses		3.7			3.7
18 Authorized FTE: .30 Permanent					
19 (24) Private investigations advisory board:					
20 The purpose of the private investigations advisory board program is to provide efficient licensing,					
21 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
22 qualified to practice.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		80.0			80.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		5.0			5.0
2	(c) Other		30.8			30.8
3	(d) Other financing uses		23.9			23.9
4	Authorized FTE: 1.40 Permanent					
5	(25) New Mexico state board of psychologist examiners:					
6	The purpose of the psychologist examiners board program is to provide efficient licensing, compliance and					
7	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
8	practice.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits		120.0			120.0
12	(b) Contractual services		20.0			20.0
13	(c) Other		44.1			44.1
14	(d) Other financing uses		34.4			34.4
15	Authorized FTE: 2.30 Permanent					
16	(26) Real estate appraisers board:					
17	The purpose of the real estate appraisers board program is to provide efficient licensing, compliance and					
18	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
19	practice.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits		103.0			103.0
23	(b) Contractual services		12.5			12.5
24	(c) Other		34.6			34.6
25	(d) Other financing uses		26.4			26.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 2.10 Permanent				
2	(27) New Mexico real estate commission:				
3	The purpose of the real estate commission program is to provide efficient licensing, compliance and				
4	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
5	practice.				
6	Appropriations:				
7	(a) Personal services and				
8	employee benefits		555.0		555.0
9	(b) Contractual services		261.5		261.5
10	(c) Other		246.0		246.0
11	(d) Other financing uses		290.0		290.0
12	Authorized FTE: 11.00 Permanent				
13	(28) Advisory board of respiratory care practitioners:				
14	The purpose of the respiratory care practitioners advisory board program is to provide efficient licensing,				
15	compliance and regulatory services to protect the public by ensuring that licensed professionals are				
16	qualified to practice.				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits		51.7		51.7
20	(b) Other		6.3		6.3
21	(c) Other financing uses		9.6		9.6
22	Authorized FTE: .80 Permanent				
23	(29) Board of social work examiners:				
24	The purpose of the social work examiners board program is to provide efficient licensing, compliance and				
25	regulatory services to protect the public by ensuring that licensed professionals are qualified to				

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		280.0			280.0
5 (b) Contractual services		3.0			3.0
6 (c) Other		85.0			85.0
7 (d) Other financing uses		47.7			47.7
8 Authorized FTE: 5.00 Permanent					
9 (30) Speech language pathology, audiology and hearing aid dispensing practices board:					
10 The purpose of the speech language pathology, audiology and hearing aid dispensing practices board					
11 program is to provide efficient licensing, compliance and regulatory services to protect the public by					
12 ensuring that licensed professionals are qualified to practice.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		130.0			130.0
16 (b) Contractual services		2.7			2.7
17 (c) Other		21.2			21.2
18 (d) Other financing uses		23.3			23.3
19 Authorized FTE: 2.00 Permanent					
20 (31) Board of thanatopractice:					
21 The purpose of the thanatopractice board program is to provide efficient licensing, compliance and					
22 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
23 practice.					
24 Appropriations:					
25 (a) Personal services and					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		95.0			95.0
2	(b) Contractual services		7.5			7.5
3	(c) Other		30.4			30.4
4	(d) Other financing uses		18.1			18.1
5	Authorized FTE: 1.80 Permanent					
6	(32) Naprapathic practice board:					
7	The purpose of the naprapathic practice board program is to provide efficient licensing, compliance and					
8	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
9	practice.					
10	Appropriations:					
11	(a) Other		5.4			5.4
12	(33) Animal sheltering services board:					
13	The purpose of the animal sheltering services board program is to provide efficient licensing, compliance					
14	and 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	64.0				64.0
19	(b) Contractual services	30.0				30.0
20	(c) Other	6.0				6.0
21	Authorized FTE: 2.00 Permanent					
22	(34) Signed language interpreting practices board:					
23	The purpose of the signed language interpreting practices board program is to provide efficient					
24	licensing, compliance and regulatory services to protect the public by ensuring that licensed					
25	professionals are qualified to 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			86.5		86.5
4 (b) Contractual services			8.0		8.0
5 (c) Other			45.4		45.4
6 (d) Other financing uses			20.9		20.9
7 Authorized FTE: 2.40 Permanent					
8 Subtotal					26,758.0
9 PUBLIC REGULATION COMMISSION:					
10 (1) Policy and regulation:					
11 The purpose of the policy and regulation program is to fulfill the constitutional and legislative					
12 mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to					
13 ensure the provisions of adequate and reliable services at fair, just and reasonable rates so that the					
14 interests of the consumers and regulated industries are balanced to promote and protect the public					
15 interest.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	6,978.2		155.4		7,133.6
19 (b) Contractual services	223.8				223.8
20 (c) Other	788.9				788.9
21 Authorized FTE: 89.70 Permanent					
22 The internal service funds/interagency transfers appropriation to the policy and regulation program of					
23 the public regulation commission in the personal services and employee benefits category includes fifty-					
24 one thousand two hundred dollars (\$51,200) from the pipeline safety fund and one hundred four thousand					
25 two hundred dollars (\$104,200) from the insurance operations fund.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome:					
3 Comparison of average commercial electric rates between					
4 major New Mexico utilities and selected utilities in					
5 regional western states					+/-5%
6 (b) Outcome:					
7 The amount of kilowatt hours of renewable energy provided					
8 annually by New Mexico's electric utilities, measured as a					
9 percent of total retail kilowatt hours sold by New Mexico's					
10 electric utilities to New Mexico's retail electric utility					
11 customers					6%
12 (c) Efficiency:					
13 Average number of days for a rate case to reach final order					<215
14 (d) Outcome:					
15 Comparison of average residential electric rates between					
16 major New Mexico utilities and selected utilities in					
17 regional western states					+/-5%
18 (2) Insurance policy:					
19 The purpose of the insurance policy program is to assure easy public access to reliable insurance					
20 products that meet consumers' needs and are underwritten by dependable, reputable, financially sound					
21 companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a					
22 positive competitive business climate.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits			5,959.8		5,959.8
(b) Contractual services			427.2		427.2
(c) Other			790.8		790.8
Authorized FTE: 88.00 Permanent					
The internal service funds/interagency transfers appropriations to the insurance policy program of the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 public regulation commission include forty-four thousand two hundred dollars (\$44,200) from the title
2 insurance maintenance fund, one hundred ten thousand five hundred dollars (\$110,500) from the insurance
3 fraud fund, two hundred fifty-nine thousand five hundred dollars (\$259,500) from the patient's
4 compensation fund, and five million two hundred thirty-nine thousand five hundred dollars (\$5,239,500)
5 from the insurance operations fund.

6 The internal service funds/interagency transfers appropriations to the insurance policy program of
7 the public regulation commission include one million one hundred sixty-nine thousand four hundred dollars
8 (\$1,169,400) for the insurance fraud bureau from the insurance fraud fund.

9 The internal service funds/interagency transfers appropriations to the insurance policy program of
10 the public regulation commission include three hundred fifty-four thousand seven hundred dollars
11 (\$354,700) for the title insurance bureau from the title insurance maintenance assessment fund.

12 Performance measures:

13 (a) Output:	Percent of internal and external insurance-related			
14	grievances closed within one hundred eighty days of filing			100%
15 (b) Efficiency:	Percent of insurance fraud bureau complaints processed and			
16	recommended for either further administrative action or			
17	closure within sixty days			86%

18 (3) Public safety:

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

22 Appropriations:

23 (a) Personal services and				
24	employee benefits	3,276.4	395.3	3,671.7
25 (b) Contractual services		379.3	15.6	394.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other			1,833.6	184.1	2,017.7
2 Authorized FTE: 53.30 Permanent; 1.00 Term					
3 The internal service funds/interagency transfers appropriations to the public safety program of the					
4 public regulation commission include two million five hundred thirty-six thousand eight hundred dollars					
5 (\$2,536,800) for the office of the state fire marshal from the fire protection fund.					
6 The internal service funds/interagency transfers appropriations to the public safety program of the					
7 public regulation commission include one million seven hundred forty thousand eight hundred dollars					
8 (\$1,740,800) for the firefighter training academy 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 nine hundred seventy-five thousand two hundred dollars (\$975,200)					
11 for the pipeline safety bureau from the pipeline safety fund.					
12 Performance measures:					
13 (a) Output: Number of personnel completing training through the state					
14 firefighter training academy					4,050
15 (b) Outcome: Percent of fire departments' insurance service office					
16 ratings of nine or ten that have been reviewed by survey or					
17 audit					95%
18 (c) Outcome: Percent of statewide fire districts with insurance office					
19 ratings of eight or better					65%
20 (4) Program support:					
21 The purpose of program support is to provide administrative support and direction to ensure consistency,					
22 compliance, financial integrity and fulfillment of the agency mission.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	2,597.6		416.0		3,013.6

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	89.1		17.2		106.3
2	(c) Other	385.1		77.0		462.1
3	Authorized FTE: 53.00 Permanent					
4	The internal service funds/interagency transfers appropriations to program support of the public					
5	regulation commission include eighty-seven thousand dollars (\$87,000) from the insurance fraud fund,					
6	three hundred thousand five hundred dollars (\$300,500) from the fire protection fund, forty-one thousand					
7	two hundred dollars (\$41,200) from the title insurance maintenance fund, sixty-three thousand six hundred					
8	dollars (\$63,600) from the public regulation commission reproduction fund and seventeen thousand nine					
9	hundred dollars (\$17,900) from the patient's compensation fund.					
10	(5) Patient's compensation fund:					
11	Appropriations:					
12	(a) Contractual services		435.0			435.0
13	(b) Other		10,050.0			10,050.0
14	(c) Other financing uses		281.3			281.3
15	Subtotal					35,756.7
16	MEDICAL BOARD:					
17	(1) Licensing and certification:					
18	The purpose of the licensing and certification program is to provide regulation and licensure to medical					
19	doctors, physician assistants and anesthesiologist assistants and to ensure competent and ethical medical					
20	care to consumers.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits		1,056.5			1,056.5
24	(b) Contractual services		322.7			322.7
25	(c) Other		328.1			328.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 14.00 Permanent				
2	Performance measures:				
3	(a) Output:	Number of tri-annual physician licenses issued or renewed			3,600
4	(b) Output:	Number of biennial physician assistant licenses issued or			
5		renewed			260
6	(c) Outcome:	Number of days to issue a physician license			75
7	Subtotal				1,707.3
8	BOARD OF NURSING:				
9	(1) Licensing and certification:				
10	The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis				
11	technicians and medication aides and their education and training programs so they provide competent and				
12	professional healthcare services to consumers.				
13	Appropriations:				
14	(a)	Personal services and			
15		employee benefits			1,243.0
16	(b)	Contractual services			222.9
17	(c)	Other			1,020.3
18	Authorized FTE: 19.00 Permanent				
19	Performance measures:				
20	(a) Output:	Number of licenses issued			14,000
21	Subtotal				2,486.2
22	NEW MEXICO STATE FAIR:				
23	The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation				
24	with venues, events and facilities that provide for greater use of the assets of the agency.				
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	88.6	6,709.4			6,798.0
3 (b) Contractual services	282.5	3,528.1			3,810.6
4 (c) Other	64.2	3,731.5	695.0		4,490.7
5 Authorized FTE: 78.00 Permanent					
6 The internal service funds/interagency transfers appropriation to the New Mexico state fair in the other					
7 category includes six hundred ninety-five thousand dollars (\$695,000) from parimutuel revenues for debt					
8 service on negotiable bonds issued for capital improvements.					
9 The general fund appropriation to the New Mexico state fair includes four hundred thirty-five					
10 thousand three hundred dollars (\$435,300) for the operation of the African-American performing arts					
11 center and exhibit hall at the New Mexico state fair.					
12 Performance measures:					
13 (a) Outcome: Percent of surveyed attendees at the annual state fair					
14 event rating their experience as satisfactory or better					90%
15 (b) Output: Number of paid attendees at annual state fair event					500,000
16 (c) Output: Percent of surveyed attendees at the annual state fair					
17 event indicating the state fair has improved					45%
18 (d) Output: Number of total attendees at annual state fair event					690,000
19 Subtotal					15,099.3
20 STATE BOARD OF LICENSURE FOR PROFESSIONAL					
21 ENGINEERS AND SURVEYORS:					
22 (1) Regulation and licensing:					
23 The purpose of the regulation and licensing program is to regulate the practices of engineering and					
24 surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
25 property and to provide consumers with licensed professional engineers and licensed professional					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 surveyors.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		536.1			536.1
5 (b) Contractual services		64.6			64.6
6 (c) Other		222.6			222.6
7 Authorized FTE: 9.00 Permanent					
8 Performance measures:					
9 (a) Output: Number of licenses or certifications issued					639
10 Subtotal					823.3
11 GAMING CONTROL BOARD:					
12 (1) Gaming control:					
13 The purpose of the gaming control board is to provide strictly regulated gaming activities and to promote					
14 responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the					
15 board's administration of gambling laws and assurance the state has competitive gaming free from criminal					
16 and corruptive elements and influences.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	4,253.8				4,253.8
20 (b) Contractual services	784.6				784.6
21 (c) Other	1,245.5				1,245.5
22 Authorized FTE: 63.00 Permanent; .50 Temporary					
23 Performance measures:					
24 (a) Quality: Percent of time central monitoring system is operational					100%
25 (b) Output: Percent variance identified between actual tribal quarterly					

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 in veterinary practices and management in order to protect the public.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		151.2			151.2
5 (b) Contractual services		127.0			127.0
6 (c) Other		57.8			57.8
7 Authorized FTE: 3.00 Permanent					
8 Performance measures:					
9 (a) Output: Number of veterinarian licenses issued annually					60
10 Subtotal					336.0
11 CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
12 The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions into					
13 the scenic San Juan mountains.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		137.8			137.8
17 (b) Contractual services	99.2	3,550.7			3,649.9
18 (c) Other		117.5			117.5
19 Authorized FTE: 2.90 Permanent					
20 Any revenues generated by the Cumbres and Toltec scenic railroad commission in fiscal year 2010, such as					
21 ticket sales, are appropriated to the Cumbres and Toltec scenic railroad commission to use for operating					
22 expenses of the railroad.					
23 Subtotal					3,905.2
24 OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
25 The purpose of the office of military base planning and support is to provide advice to the governor and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 lieutenant governor on New Mexico's four military installations, to work with community support groups,					
2 to ensure that state initiatives are complementary of community actions and to identify and address					
3 appropriate state-level issues that will contribute to the long-term viability of New Mexico military					
4 installations.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	110.5				110.5
8 (b) Contractual services	19.8				19.8
9 (c) Other	18.5				18.5
10 Authorized FTE: 1.00 Term					
11 Performance measures:					
12 (a) Outcome: Number of community support organizations benefiting from					
13 the activities of the commission and the office					5
14 Subtotal					148.8
15 SPACEPORT AUTHORITY:					
16 The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely					
17 operate spaceport America and thereby generate significant high technology economic development					
18 throughout the state.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	790.0				790.0
22 (b) Contractual services	208.4				208.4
23 (c) Other	247.3				247.3
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) Outcome: Annual aerospace jobs created due to spaceport authority					
2 efforts					150
3 (b) Output: Number of visitors to the x-prize cup					25,000
4 Subtotal					1,245.7
5 TOTAL COMMERCE AND INDUSTRY	58,265.5	47,911.9	17,304.8	704.0	124,186.2
6 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
7 CULTURAL AFFAIRS DEPARTMENT:					
8 (1) Museums and monuments:					
9 The purpose of the museums and monuments program is to develop and enhance the quality of state museums					
10 and monuments by providing the highest standards in exhibitions, performances and programs showcasing the					
11 arts, history and science of New Mexico and cultural traditions worldwide.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	16,124.6	2,248.4	50.0		18,423.0
15 (b) Contractual services	1,151.9	423.1	95.0		1,670.0
16 (c) Other	5,124.5	1,437.5	110.0		6,672.0
17 Authorized FTE: 335.00 Permanent; 46.80 Term					
18 Performance measures:					
19 (a) Output: Attendance to museum and monument exhibitions,					
20 performances, films and other presenting programs					841,000
21 (b) Output: Number of participants to off-site educational, outreach					
22 and special events related to museum missions					160,000
23 (c) Output: Number of participants at on-site educational, outreach and					
24 special events related to museum missions					320,000
25 (2) Preservation:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural					
2 resources, including its archaeological sites, architectural and engineering achievements, cultural					
3 landscapes and diverse heritage.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	813.7	949.5	1,812.0	736.1	4,311.3
7 (b) Contractual services	13.9	195.0		83.7	292.6
8 (c) Other	97.4	243.8		123.8	465.0
9 Authorized FTE: 35.00 Permanent; 37.50 Term; 6.00 Temporary					
10 The internal service funds/interagency transfers appropriation to the preservation program of the					
11 cultural affairs department includes one million dollars (\$1,000,000) from the department of					
12 transportation for archaeological studies related to highway projects.					
13 Performance measures:					
14 (a) Output: Number of participants in educational, outreach and special					
15 events related to preservation mission					5,800
16 (b) Outcome: Percent of grant funds from recurring appropriations					
17 distributed to communities outside of Santa Fe, Albuquerque					
18 and Las Cruces					60%
19 (c) Output: Annually completed number of historic structures preserved,					
20 using preservation tax credits					55
21 (d) Output: Dollar value of construction underway on historic buildings					
22 using state and federal tax credits, in millions					\$5
23 (3) Library services:					
24 The purpose of the library services program is to empower libraries to support the educational, economic					
25 and health goals of their communities and to deliver direct library and information services to those who					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 need them.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,234.0			725.5	2,959.5
5 (b) Contractual services	822.3			331.0	1,153.3
6 (c) Other	1,286.6	35.0		725.5	2,047.1
7 Authorized FTE: 42.00 Permanent; 14.00 Term					
8 The general fund appropriation to the library services program of the cultural affairs department in the					
9 contractual services category includes seven hundred fifty-five thousand dollars (\$755,000) for adult					
10 literacy services.					
11 Performance measures:					
12 (a) Outcome: Percent of grant funds from recurring appropriations					
13 distributed to communities outside of Santa Fe, Albuquerque					
14 and Las Cruces					85%
15 (b) Output: Total number of library materials catalogued in systemwide					
16 access to libraries in state agencies and keystone library					
17 automation system online databases, available through the					
18 internet					1,012,000
19 (c) Output: Number of participants in educational, outreach and special					
20 events related to library mission					18,000
21 (4) Arts:					
22 The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through					
23 partnerships, public awareness and education.					
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	800.3			146.2	946.5
2	(b) Contractual services	1,003.6			406.9	1,410.5
3	(c) Other	154.7				154.7
4	Authorized FTE: 11.50 Permanent; 4.50 Term					
5	Performance measures:					
6	(a) Output:					
7	Number of arts trails brochures marketing cultural tourism loops distributed statewide					100,000
8	(b) Output:					
9	Number of professional organizations supported throughout New Mexico for arts activities					166
10	(c) Output:					
11	Number of clients provided professional development training in arts industry					3,450
12	(d) Outcome:					
13	Percent of grant funds from recurring appropriations distributed to communities outside of Santa Fe, Albuquerque and Las Cruces					35%
14	(e) Output:					
15	Attendance at programs provided by arts organizations statewide, funded by New Mexico arts from recurring appropriations					1,400,000
16	(f) Output:					
17	Number of musicians, music groups and businesses supporting the music industry who have registered on nmmusic.org website					1,000
18	(g) Output:					
19	Number of participants in educational and outreach programs and workshops, including participants from rural areas					4,300
20	(h) Output:					
21	Number of individuals or businesses provided training in establishing and marketing arts-based cottage industries					1,500
22	(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 deliver effective, efficient, high-quality services in concert with					
2 the core agenda of the governor.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	3,418.3				3,418.3
6 (b) Contractual services	426.5	37.4			463.9
7 (c) Other	216.1	130.5			346.6
8 Authorized FTE: 45.70 Permanent; 2.00 Temporary					
9 Any unexpended balances in the cultural affairs department remaining at the end of fiscal year 2010 from					
10 appropriations made from the general fund shall not revert.					
11 Performance measures:					
12 (a) Outcome: Percent of performance targets in the General Appropriation					
13 Act, met (excluding this measure)					80%
14 (b) Output: Percent of department supervisory and managerial staff who					
15 completed targeted professional development training					5%
16 Subtotal					44,734.3
17 NEW MEXICO LIVESTOCK BOARD:					
18 (1) Livestock inspection:					
19 The purpose of the livestock inspection program is to protect the livestock industry from loss of					
20 livestock by theft or straying and to help control the spread of dangerous diseases of livestock.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,026.8	2,771.0			3,797.8
24 (b) Contractual services		305.0			305.0
25 (c) Other		1,074.2			1,074.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 67.00 Permanent				
2	Performance measures:				
3	(a) Efficiency: Average percentage of investigation findings completed				
4					60%
5	(b) Output: Number of road stops per month				
6	(c) Outcome: Number of livestock thefts reported per one thousand head				
7					1
8	(d) Outcome: Number of disease cases per one thousand head inspected				
9	(2) Administration:				
10	The purpose of the administration program is to provide administrative and logistical services to				
11	employees.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	146.4	478.5		624.9
15	(b) Contractual services				
16	(c) Other		158.8		158.8
17	Authorized FTE: 8.00 Permanent				
18	Subtotal				5,998.1
19	DEPARTMENT OF GAME AND FISH:				
20	(1) Sport hunting and fishing:				
21	The purpose of the sport hunting and fishing program is to provide a statewide system for hunting				
22	activities as well as self-sustaining and hatchery-supported fisheries taking into account hunter safety,				
23	quality hunts, high-demand areas, guides and outfitters, quotas and assuring that local and financial				
24	interests receive consideration.				
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		8,662.5		4,702.3	13,364.8
3	(b) Contractual services		607.5		713.2	1,320.7
4	(c) Other		3,787.1		2,208.2	5,995.3
5	(d) Other financing uses		124.4		372.9	497.3
6	Authorized FTE: 195.00 Permanent; 2.00 Term; 1.50 Temporary					
7	Performance measures:					
8	(a) Output:					
9	Acres of accessible sportsperson opportunity through the open gate program					60,000
10	(b) Outcome:					80%
11	(c) Outcome:					
12	Number of days of elk hunting opportunity provided to New Mexico resident hunters on an annual basis					165,000
13	(d) Outcome:					
14	Percent of public hunting licenses drawn by New Mexico resident hunters					80%
15	(e) Output:					
16	Annual output of fish from the department's hatchery system, in pounds					425,000
17	(2) Conservation services:					
18	The purpose of the conservation services program is to provide information and technical guidance to any					
19	person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and					
20	endangered wildlife.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits		1,149.6		1,532.3	2,681.9
24	(b) Contractual services		911.5		693.9	1,605.4
25	(c) Other		3,027.3		419.7	3,447.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 33.00 Permanent; 8.00 Term; .50 Temporary				
2	Performance measures:				
3	(a) Output:	Number of state threatened and endangered species studied			
4		and conserved through recovery planning and the			
5		comprehensive wildlife conservation strategy for New Mexico			35
6	(b) Output:	Number of recreational days of access provided by the			
7		gaining access into nature project			10,000
8	(c) Outcome:	Number of acres of wildlife habitat conserved, enhanced or			
9		positively affected statewide			100,000
10	(3) Wildlife depredation and nuisance abatement:				
11	The purpose of the wildlife depredation and nuisance abatement program is to provide complaint				
12	administration and intervention processes to private landowners, leaseholders and other New Mexicans so				
13	they may be relieved of and precluded from property damage, annoyances or risks to public safety caused				
14	by protected wildlife.				
15	Appropriations:				
16	(a)	Personal services and			
17		employee benefits	329.7		329.7
18	(b)	Contractual services	130.7		130.7
19	(c)	Other	739.3		739.3
20	Authorized FTE: 5.00 Permanent				
21	Performance measures:				
22	(a) Outcome:	Percent of depredation complaints resolved within the			
23		mandated one-year timeframe			95%
24	(4) Program support:				
25	The purpose of program support is to provide an adequate and flexible system of direction, oversight,				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	accountability and support to all divisions so they may successfully attain planned outcomes for all				
2	department programs.				
3	Appropriations:				
4	(a) Personal services and				
5		4,326.8		138.0	4,464.8
	employee benefits				
6	(b) Contractual services				
		684.7		21.0	705.7
7	(c) Other				
		2,183.5		141.0	2,324.5
8	Authorized FTE: 61.00 Permanent				
9	Performance measures:				
10	(a) Output:	Percent of special hunt applications processed without error			99.8%
11	Subtotal				37,607.1
12	ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:				
13	(1) Renewable energy and energy efficiency:				
14	The purpose of the renewable energy and energy efficiency program is to develop and implement clean				
15	energy programs in order to decrease per capita energy consumption; use New Mexico's substantial				
16	renewable energy resources; minimize local, regional and global air emissions; lessen dependence on				
17	foreign oil; and reduce in-state water demands associated with fossil-fueled electrical generation.				
18	Appropriations:				
19	(a) Personal services and				
20		1,189.8		150.3	1,340.1
	employee benefits				
21	(b) Contractual services				
		63.3			63.3
22	(c) Other				
		30.3		34.4	64.7
23	Authorized FTE: 13.00 Permanent; 2.00 Term				
24	Performance measures:				
25	(a) Outcome:	Percent of retail electricity sales from investor-owned			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					10%
2	(b) Output:				
3					50
4	(c) Outcome:				
5					
6					
7					
8					15%
9	(2) Healthy forests:				
10	The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by				
11	managing wildfires, mitigating urban interface fire threats and providing stewardship of private and				
12	state forest lands and associated watersheds.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	3,287.3	105.9	985.1	4,378.3
16	(b) Contractual services	121.0	2.0	915.1	1,038.1
17	(c) Other	288.4	603.2	2,429.2	3,320.8
18	Authorized FTE: 59.00 Permanent; 11.00 Term				
19	Performance measures:				
20	(a) Output:				
21					8,000
22	(b) Outcome:				
23					25%
24	(c) Output:				
25					500

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) State parks:					
2 The purpose of the state parks program is to create the best recreational opportunities possible in state					
3 parks by preserving cultural and natural resources, continuously improving facilities and providing					
4 quality, fun activities and to do it all efficiently.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	9,549.0	4,109.3		489.2	14,147.5
8 (b) Contractual services	297.4	353.5		3,800.3	4,451.2
9 (c) Other	1,545.0	7,016.6	2,620.0	2,300.3	13,481.9
10 (d) Other financing uses		2,468.8			2,468.8
11 Authorized FTE: 246.00 Permanent; 6.00 Term; 48.00 Temporary					
12 Performance measures:					
13 (a) Outcome: Percent of visitors satisfied with state parks					80%
14 (b) Explanatory: Self-generated revenue per visitor, in dollars					\$0.87
15 (c) Output: Number of interpretive programs available to park visitors					2,600
16 (d) Explanatory: Number of visitors to state parks					4,000,000
17 (4) Mine reclamation:					
18 The purpose of the mine reclamation program is to implement the state laws that regulate the operation					
19 and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	522.8	727.7		1,542.3	2,792.8
23 (b) Contractual services	11.6	9.0		3,016.2	3,036.8
24 (c) Other	73.5	227.9		284.2	585.6
25 Authorized FTE: 17.00 Permanent; 15.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Output: Percent of abandoned uranium mines with current site					
3 assessments					20%
4 (b) Outcome: Percent of permitted mines with approved reclamation plans					
5 and adequate financial assurance posted to cover the cost					
6 of reclamation					100%
7 (5) Oil and gas conservation:					
8 The purpose of the oil and gas conservation program is to assure the conservation and responsible					
9 development of oil and gas resources through professional and dynamic regulation.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	3,449.1	624.1	100.0	357.6	4,530.8
13 (b) Contractual services	107.7	5,705.5	28.5	50.0	5,891.7
14 (c) Other	817.4	569.5		18.6	1,405.5
15 (d) Other financing uses				118.4	118.4
16 Authorized FTE: 63.00 Permanent; 5.00 Term					
17 Performance measures:					
18 (a) Outcome: Percent increase in the amount of water diverted from					
19 disposal for other uses					10%
20 (b) Output: Number of inspections of oil and gas wells and associated					
21 facilities					23,500
22 (6) Program leadership and support:					
23 The purpose of program leadership and support is to provide leadership, set policy and provide support					
24 for every division in achieving their 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	3,281.3		213.8	375.1	3,870.2
3	(b) Contractual services				18.1	18.1
4	(c) Other	250.0			374.6	624.6
5	(d) Other financing uses				1,611.6	1,611.6
6	Authorized FTE: 46.00 Permanent; 3.00 Term					
7	Subtotal					69,240.8
8	YOUTH CONSERVATION CORPS:					
9	The purpose of the youth conservation corps program is to provide funding for the employment of New					
10	Mexicans between the age of fourteen and twenty-five to work on projects that will improve New Mexico's					
11	natural, cultural, historical and agricultural resources.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits		149.3			149.3
15	(b) Contractual services		3,605.4			3,605.4
16	(c) Other		60.4			60.4
17	(d) Other financing uses		50.0			50.0
18	Authorized FTE: 2.00 Permanent					
19	Performance measures:					
20	(a) Output:	Number of youth employed annually				900
21	(b) Outcome:	Percent of projects completed within one year				95%
22	Subtotal					3,865.1
23	INTERTRIBAL CEREMONIAL OFFICE:					
24	The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development					
25	of an intertribal ceremonial event in coordination with the Native American population in order to host a					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 successful event.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	100.3		12.7		113.0
5 (b) Contractual services	3.8		0.6		4.4
6 (c) Other	55.0		6.7		61.7
7 Authorized FTE: 2.00 Permanent					
8 The internal service funds/interagency transfers appropriations to the intertribal ceremonial office					
9 include twenty thousand dollars (\$20,000) from the tourism department.					
10 Performance measures:					
11 (a) Output: Number of intertribal ceremonial tickets sold					7,000
12 Subtotal					179.1
13 COMMISSIONER OF PUBLIC LANDS:					
14 (1) Land trust stewardship:					
15 The purpose of the land trust stewardship program is to generate sustainable revenue from state trust					
16 lands to support public education and other beneficiary institutions and to build partnerships with all					
17 New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that					
18 they may be a significant legacy for generations to come.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		10,606.9			10,606.9
22 (b) Contractual services		693.2			693.2
23 (c) Other		2,094.4			2,094.4
24 (d) Other financing uses		571.7			571.7
25 Authorized FTE: 155.00 Permanent					

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

8	Performance measures:				
9	(a) Output:	Total trust revenue generated, in millions			\$456.4
10	(b) Outcome:	Bonus income per leased acre from oil and gas activities			\$300
11	(c) Outcome:	Dollars generated through oil, natural gas and mineral			
12		audit activities, in millions			\$3.5
13	(d) Output:	Average income per acre from oil, natural gas and mineral			
14		activities			\$200
15	(e) Output:	Average income per acre from agriculture leasing activities			\$0.86
16	(f) Output:	Average income per acre from commercial leasing activities			\$12.68
17	(g) Output:	Percent of total trust revenue generated allocated to			
18		beneficiaries			97%
19	Subtotal				13,966.2

20 STATE ENGINEER:

21 (1) Water resource allocation:

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

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	10,681.9	449.2			11,131.1
4 (b) Contractual services	469.3	1.3	564.5		1,035.1
5 (c) Other	326.0	108.9	1,203.2		1,638.1
6 Authorized FTE: 184.50 Permanent					
7 The internal service funds/interagency transfers appropriations to the water resource allocation program					
8 of the state engineer include one hundred forty-seven thousand six hundred dollars (\$147,600) from the					
9 improvement of Rio Grande income fund and one million six hundred twenty thousand one hundred dollars					
10 (\$1,620,100) from the New Mexico irrigation works construction fund.					
11 Performance measures:					
12 (a) Outcome: Number of dams inspected per year to establish baseline					110
13 (b) Outcome: Number of transactions abstracted annually into the water					
14 administration technical engineering resource system					
15 database					22,000
16 (c) Output: Average number of unprotested new and pending applications					
17 processed per month					70
18 (d) Explanatory: Number of unprotested and unaggrieved water right					
19 applications backlogged					597
20 (2) Interstate stream compact compliance and water development:					
21 The purpose of the interstate stream compact compliance and water development program is to provide					
22 resolution of federal and interstate water issues and to develop water resources and stream systems for					
23 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits	3,977.4	66.0	150.0		4,193.4
2 (b) Contractual services	1,541.2	18.0	4,455.2		6,014.4
3 (c) Other	5.0	30.9	3,862.3		3,898.2

4 Authorized FTE: 54.00 Permanent

5 The internal service funds/interagency transfers appropriations to the interstate stream compact
6 compliance and water development program of the state engineer include seven hundred seventy-nine
7 thousand one hundred dollars (\$779,100) from the improvement of Rio Grande income fund and seven million
8 two hundred fifty-six thousand one hundred dollars (\$7,256,100) from the irrigation works construction
9 fund.

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

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

20 The other state funds appropriations to the interstate stream compact compliance and water
21 development program of the state engineer include one hundred thousand dollars (\$100,000) from the game
22 protection fund for Ute dam operation. Any unexpended balances remaining at the end of fiscal year 2010
23 from this appropriation shall revert to the game protection fund.

24 The appropriations to the interstate stream compact compliance and water development program of the
25 state engineer include one million nine hundred thousand dollars (\$1,900,000) to (a) match seventeen and

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

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

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

21 The internal services funds/interagency transfers appropriations to the interstate stream compact
22 compliance and water development program of the state engineer include eighty-two thousand three hundred
23 dollars (\$82,300) from the game protection fund for Eagle Nest dam operations.

24 Performance measures:

25 (a) Outcome: Cumulative state-line delivery credit per the Pecos river

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 compact and amended decree at the end of calendar year, in					
2 acre feet (final accounting will be available at end of					
3 fiscal year)					0
4 (b) Outcome: Rio Grande river compact accumulated delivery credit or					
5 deficit at end of calendar year, in acre feet					0
6 (3) Litigation and adjudication:					
7 The purpose of the litigation and adjudication program is to obtain a judicial determination and					
8 definition of water rights within each stream system and underground basin to effectively perform water					
9 rights administration and meet interstate stream obligations.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,638.7		3,206.4		4,845.1
13 (b) Contractual services			1,731.0		1,731.0
14 (c) Other			375.6		375.6
15 Authorized FTE: 71.00 Permanent					
16 The internal service funds/interagency transfers appropriations to the litigation and adjudication					
17 program of the state engineer include one million nine hundred thirteen thousand dollars (\$1,913,000)					
18 from the New Mexico irrigation works construction fund and three million four hundred thousand dollars					
19 (\$3,400,000) from the water project fund pursuant to Section 72-4(A)-9 NMSA 1978.					
20 Performance measures:					
21 (a) Outcome: Number of offers to defendants in adjudications					1,000
22 (b) Outcome: Percent of all water rights that have judicial					
23 determinations					45%
24 (4) Program support:					
25 The purpose of program support is to provide necessary administrative support to the agency programs so					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 they may be successful in reaching their goals and objectives.

2 Appropriations:

3 (a) Personal services and					
4 employee benefits	3,505.4		33.3		3,538.7
5 (b) Contractual services			212.4		212.4
6 (c) Other			468.2		468.2

7 Authorized FTE: 45.00 Permanent

8 The internal service funds/interagency transfers appropriations to program support of the state engineer
9 include seven hundred thirteen thousand nine hundred dollars (\$713,900) from the New Mexico irrigation
10 works construction fund.

11 Performance measures:

12 (a) Output: Percent of department contracts that include performance					
13 measures					100%

14 (5) New Mexico irrigation works construction fund:

15 Appropriations:

16 (a) Other financing uses		11,503.1			11,503.1
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17 (6) Improvement of Rio Grande income fund:

18 Appropriations:

19 (a) Other financing uses		926.7			926.7
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20 Subtotal					51,511.1
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21 ORGANIC COMMODITY COMMISSION:

22 (1) New Mexico organic:

23 The purpose of the New Mexico organic program is to provide consumers of organic products in New Mexico
24 with credible assurance about the veracity of organic claims made and to enhance the development of local
25 economies tied to agriculture, through rigorous regulatory oversight of the organic industry in New

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Mexico and through ongoing educational and market assistance projects.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	218.6	49.6			268.2
5 (b) Contractual services	4.3	104.4			108.7
6 (c) Other	87.5				87.5
7 Authorized FTE: 5.00 Permanent					
8 Performance measures:					
9 (a) Outcome: Percent increase in New Mexico organic market as measured					
10 by clients' gross sales of organic products					10%
11 (b) Output: Percent of organic farms inspected annually					100%
12 Subtotal					464.4
13 TOTAL AGRICULTURE, ENERGY AND					
14 NATURAL RESOURCES	82,360.9	90,802.1	21,311.4	33,091.8	227,566.2
15 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
16 COMMISSION ON THE STATUS OF WOMEN:					
17 (1) Status of women:					
18 The purpose of the commission on the status of women program is to provide information, public events,					
19 leadership, support services and career development to individuals, agencies and women's organizations so					
20 they can improve the economic, health and social status of women in New Mexico.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	515.7		413.7		929.4
24 (b) Contractual services	47.5		760.7		808.2
25 (c) Other	229.1	60.0	265.6		554.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Authorized FTE: 8.00 Permanent; 8.00 Term					
2 The internal service funds/interagency transfers appropriations to the status of women program of the					
3 commission on the status of women include one million four hundred forty thousand dollars (\$1,440,000)					
4 for the teamworks program directed toward workforce development for adult women on temporary assistance					
5 for needy families from the federal block grant to New Mexico.					
6 The other state funds appropriation to the status of women program of the commission on the status					
7 of women includes ten thousand dollars (\$10,000) from the women in transition fund to host conferences					
8 and seminars and associated expenses and fifty thousand dollars (\$50,000) from the commission on the					
9 status of women conference fund to host the governor's award for outstanding New Mexico women, the					
10 pioneer award, the trailblazer award and various conference booths.					
11 Revenue collected for ticket sales in excess of expenses for conference, awards, seminars and					
12 summits shall not revert.					
13 Performance measures:					
14 (a) Outcome: Percent of teamworks participants employed at nine months					
15 after initial employment placement					45%
16 (b) Output: Number of temporary assistance for needy families clients					
17 served through the teamworks program					1,000
18 Subtotal					2,292.3
19 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
20 (1) Public awareness:					
21 The purpose of the public awareness program is to provide information and advocacy services to all New					
22 Mexicans and to empower African Americans of New Mexico to improve their quality of life.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	351.9				351.9

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	245.8				245.8
2	(c) Other	223.2				223.2
3	Authorized FTE: 5.00 Permanent					
4	Subtotal					820.9
5	COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
6	(1) Deaf and hard-of-hearing:					
7	The purpose of the deaf and hard-of-hearing program is to provide advocacy, outreach, referral, education					
8	and oversight of the New Mexico telecommunications relay network for deaf and hard-of-hearing citizens,					
9	government agencies, institutions, businesses and hearing individuals affiliated with those who have a					
10	hearing loss so they may become more aware of accessibility and services available and have equal access					
11	to telecommunications services.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits			1,036.1		1,036.1
15	(b) Contractual services		413.1	1,690.9		2,104.0
16	(c) Other			355.1		355.1
17	(d) Other financing uses			626.8		626.8
18	Authorized FTE: 15.00 Permanent					
19	The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of					
20	the commission for the deaf and hard-of-hearing persons in the other financing uses category includes					
21	four hundred sixty-six thousand dollars (\$466,000) to transfer to the rehabilitation services program of					
22	the division of vocational rehabilitation to match with federal funds to provide deaf and hard-of-hearing					
23	rehabilitation services.					
24	The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing					
25	program of the commission for the deaf and hard-of-hearing persons in the other financing uses category					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 includes one hundred sixty thousand eight hundred dollars (\$160,800) to transfer to the signed language
2 interpreting practices board program of the regulation and licensing department.

3 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing
4 program of the commission for the deaf and hard-of-hearing persons in the contractual services category
5 includes fifty thousand dollars (\$50,000) for additional operational support ~~of the community outreach~~
6 ~~program for the deaf.~~

7 Performance measures:

8 (a) Output:	Number of information referrals, outreach and clients served				12,500
9 (b) Output:	Hours provided by the sign language interpreter referral				
10	service				40,000
11 (c) Output:	Number of accessible technology equipment distributions				1,750
12	Subtotal				4,122.0

13 MARTIN LUTHER KING, JR. COMMISSION:

14 The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent
15 principles and philosophy to the people of New Mexico through remembrance, celebration and action so that
16 everyone gets involved in making a difference toward the improvement of interracial cooperation and
17 reduction of youth violence in our communities.

18 Appropriations:

19 (a) Personal services and					
20 employee benefits	190.7				190.7
21 (b) Contractual services	47.0				47.0
22 (c) Other	142.5				142.5
23 Authorized FTE: 3.00 Permanent					
24 Subtotal					380.2

25 COMMISSION FOR THE BLIND:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Blind services:					
2 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
3 to achieve economic and social equality so they can have independence based on their personal interests					
4 and abilities.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	843.5	490.1		3,645.5	4,979.1
8 (b) Contractual services	39.7			167.4	207.1
9 (c) Other	1,185.2			1,787.3	2,972.5
10 Authorized FTE: 106.50 Permanent; 1.00 Term					
11 Any unexpended balances in the commission for the blind remaining at the end of fiscal year 2010 from					
12 appropriations made from the general fund shall not revert.					
13 Performance measures:					
14 (a) Outcome: Average employment wage for the blind or visually impaired					
15 person					\$15
16 (b) Output: Number of quality employment opportunities for blind or					
17 visually impaired consumers					50
18 (c) Output: Number of blind or visually impaired consumers trained in					
19 the skills of blindness to enable them to live					
20 independently in their homes and communities					600
21 (d) Output: Number of employment opportunities provided for blind					
22 business entrepreneurs in different vending and food					
23 facilities through the business enterprise program					32
24 Subtotal					8,158.7
25 INDIAN AFFAIRS DEPARTMENT:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (1) Indian affairs:
2 The purpose of the Indian affairs program is to serve as the coordinating agency for intergovernmental
3 and interagency programs concerning tribal governments and the state.
4 Appropriations:
5 (a) Personal services and
6 employee benefits 1,262.0 1,262.0
7 (b) Contractual services 917.4 238.9 1,156.3
8 (c) Other 1,242.3 400.0 1,642.3
9 Authorized FTE: 16.00 Permanent
10 The other state funds appropriation to the Indian affairs program of the Indian affairs department
11 includes four hundred thousand dollars (\$400,000) from the tobacco settlement program fund for tobacco
12 cessation and prevention programs for Native American communities throughout the state.
13 Performance measures:
14 (a) Output: Number of capital projects over fifty thousand dollars
15 (\$50,000) completed and closed 70
16 (b) Output: Number of capital outlay projects under fifty thousand
17 dollars (\$50,000) completed and closed 80
18 Subtotal 4,060.6
19 AGING AND LONG-TERM SERVICES DEPARTMENT:
20 (1) Consumer and elder rights:
21 The purpose of the consumer and elder rights program is to provide current information, assistance,
22 counseling, education and support to older individuals and persons with disabilities, residents of long-
23 term care facilities and their families and caregivers that allow them to protect their rights and make
24 informed choices about quality service.
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	752.5		141.5	768.1	1,662.1
3 (b) Contractual services	21.7			26.0	47.7
4 (c) Other	164.0		21.5	325.3	510.8
5 Authorized FTE: 18.50 Permanent; 6.50 Term					
6 Performance measures:					
7 (a) Output: Number of ombudsman cases resolved					6,100
8 (b) Outcome: Number of individuals calling the resource center in need					
9 of two or more daily living services who receive					
10 information, referral and follow-up services					13,000
11 (c) Output: Number of persons accessing the aging and long-term					
12 services department's resource center					15,000
13 (2) Aging network:					
14 The purpose of the aging network program is to provide supportive social and nutrition services for older					
15 individuals and persons with disabilities so they can remain independent and involved in their					
16 communities and to provide training, education and work experience to older individuals so they can enter					
17 or re-enter the workforce and receive appropriate income and benefits.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		5.5			5.5
21 (b) Contractual services	100.0	15.0			115.0
22 (c) Other	27,100.0	69.5	319.7	7,396.8	34,886.0
23 (d) Other financing uses	187.6				187.6
24 Authorized FTE: .50 Term					
25 The general fund appropriation to the aging network program of the aging and long-term services					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 department in the other category to supplement funding from the federal Older Americans Act shall be
2 contracted to the designated area agencies on aging.

3 The internal service funds/interagency transfers appropriation to the aging network program of the
4 aging and long-term services department in the other category includes three hundred nineteen thousand
5 seven hundred dollars (\$319,700) for the gold mentor program.

6 Any unexpended balances remaining at the end of fiscal year 2010 in other state funds from
7 conference registration fees shall not revert.

8 Performance measures:

9 (a) Outcome:	Percent of individuals participating in the federal older				
10	worker program obtaining unsubsidized permanent employment				20.5%
11 (b) Outcome:	Percent of temporary assistance for needy families clients				
12	placed in meaningful employment				40%
13 (c) Output:	Number of adult daycare service hours provided				160,000
14 (d) Output:	Number of hours of respite care provided				150,000
15 (e) Output:	Number of congregate meals provided through the aging				
16	network				1,700,000
17 (f) Output:	Number of home-delivered meals provided through the aging				
18	network				2,000,000

19 (3) Long-term services:

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

22 Appropriations:

23 (a) Personal services and					
24	employee benefits	1,877.6	1,986.2	521.4	4,385.2
25 (b) Contractual services		325.4	1,879.0	240.0	2,444.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	446.9		149.0	67.6	663.5
2 (d) Other financing uses	2,050.0				2,050.0
3 Authorized FTE: 56.00 Permanent; 5.00 Term					
4 Any unexpended balances remaining from the general fund appropriation made to the long-term services					
5 program of the aging and long-term services department in Section 4 of Chapter 3 of Laws 2008 for long-					
6 term brain injury waiver services shall not revert to the general fund but shall be deposited into the					
7 brain injury services fund and are appropriated to the long-term services program of the aging and long-					
8 term services department for the purposes specified in Section 24-1-24 NMSA 1978.					
9 By September 1, 2009, the aging and long-term services department and the human services department					
10 shall report to the department of finance and administration and the legislative finance committee on					
11 implementation of coordinated long-term services, including enrollment, cost per client, administrative					
12 costs and projected savings to be used to increase enrollment of clients.					
13 Performance measures:					
14 (a) Outcome: Percent of disabled and elderly medicaid waiver clients who					
15 receive services within ninety days of eligibility					
16 determination					100%
17 (b) Outcome: Average number of months that individuals are on the					
18 disabled and elderly waiver registry prior to receiving an					
19 allocation for services					24
20 (c) Output: Number of brain injury clients served through the					
21 self-directed waiver					135
22 (d) Output: Number of individuals on the self-directed mi via waiver					400
23 (e) Output: Number of persons reintegrated from nursing homes into					
24 home- and community-based medicaid services					150
25 (4) Adult protective services:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the adult protective services program is to investigate allegations of abuse, neglect and					
2 exploitation of seniors and adults with disabilities and provide in-home support services to adults at					
3 high risk of repeat neglect.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	7,643.9				7,643.9
7 (b) Contractual services	915.2		2,471.0		3,386.2
8 (c) Other	2,736.4				2,736.4
9 Authorized FTE: 140.00 Permanent					
10 Performance measures:					
11 (a) Outcome: Percent of adults with repeat maltreatment					9%
12 (b) Outcome: Percent of cases closed within ninety days of referral					70%
13 (c) Output: Number of adults receiving adult protective services					
14 intervention					6,250
15 (5) Program support:					
16 The purpose of program support is to provide clerical, record-keeping and administrative support in the					
17 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external					
18 control agencies to implement and manage programs.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	3,998.0		287.2	573.3	4,858.5
22 (b) Contractual services	145.5		4.0	15.6	165.1
23 (c) Other	554.8		139.1	55.8	749.7
24 Authorized FTE: 58.00 Permanent; 4.00 Term					
25 The internal service funds/interagency transfers appropriation to program support of the aging and long-					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 term services department includes four hundred thirty thousand three hundred dollars (\$430,300) for the
2 gold mentor program.

3 Subtotal 66,497.6

4 HUMAN SERVICES DEPARTMENT:

5 (1) Behavioral health services:

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

9 Appropriations:

10 (a) Personal services and					
11 employee benefits	1,872.3		613.9	322.2	2,808.4
12 (b) Contractual services	41,625.4		604.9	14,460.0	56,690.3
13 (c) Other	635.2	21.0	200.0	81.2	937.4
14 (d) Other financing uses	279.4			1,512.8	1,792.2

15 Authorized FTE: 26.00 Permanent; 17.00 Term

16 Performance measures:

17 (a) Outcome:	Youth suicide rate among fifteen to nineteen year olds				
18	served by statewide entity				3
19 (b) Outcome:	Percent of people receiving substance abuse treatment who				
20	demonstrate improvement on two or more domains on the				
21	addiction severity index for alcohol				80%
22 (c) Outcome:	Suicide rate among adults age twenty and older per one				
23	hundred thousand (calendar year)				15
24 (d) Outcome:	Percent of people receiving substance abuse treatment who				
25	demonstrate improvement on two or more domains on the				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1					75%
2	(e) Outcome:	addiction severity index for drugs			
3		Percent of children and adolescents receiving behavioral health services who are successful in school			81%
4	(f) Outcome:	Suicide rate among children age fifteen to nineteen per one hundred thousand (based on three-year averages)			14
5					
6	(2) Medicaid physical health managed care:				
7		The purpose of the medicaid physical health managed care program is to provide the necessary resources and information to enable low-income individuals to obtain either free or low-cost health care.			
8					
9	Appropriations:				
10	(a) Other	294,206.2		1,073,464.5	1,367,670.7
11		The appropriations to the medicaid physical health managed care program of the human services department in the other category include one billion one hundred sixty-three million one hundred twelve thousand seven hundred dollars (\$1,163,112,700) for physical health managed care, two hundred two million four hundred fifty-eight thousand dollars (\$202,458,000) for the state coverage insurance program, and one million six hundred thousand dollars (\$1,600,000) for premium assistance programs. The department shall report monthly to the department of finance and administration and the legislative finance committee on enrollment by cohort and per-member per-month costs by cohort for each program and shall report quarterly on projected expenditures and the variance from this appropriation for the programs.			
12					
13					
14					
15					
16					
17					
18					
19		The general fund appropriation to the medicaid physical health managed care program of the human services department in the other category includes two hundred thousand dollars (\$200,000) to offset potential rate increases due to New Mexico medical insurance pool assessments, contingent on enactment of Senate Bill 161 or similar legislation of the first session of the forty-ninth legislature.			
20					
21					
22					
23	Performance measures:				
24	(a) Output:	Number of adults enrolled in state coverage insurance			35,000
25	(b) Output:	Number of employers participating in state coverage			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					1,000
2	(c) Outcome:	Percent of children in medicaid managed care receiving			
3		early and periodic screening, diagnosis and treatment			
4		services as measured by healthcare effectiveness data and			
5		information set			69%
6	(d) Output:	Percent increase of eligible adults, with incomes below one			
7		hundred percent of federal poverty level, who get			
8		healthcare coverage through medical assistance programs			2%
9	(e) Output:	Percent increase of eligible children under age five who			
10		get healthcare coverage through medical assistance programs			2%
11	(f) Output:	Average monthly enrollment in medicaid physical health			
12		managed care			307,000
13	(g) Efficiency:	Average per member per month cost for physical health			
14		managed care			\$310
15	(h) Efficiency:	Average per member per month cost for state coverage			
16		insurance			\$462
17	(3) Medical assistance:				
18	The purpose of the medical assistance program is to provide the necessary resources and information to				
19	enable low-income individuals to obtain either free or low-cost health care.				
20	Appropriations:				
21	(a)	Personal services and			
22		employee benefits	4,730.3	6,152.1	10,882.4
23	(b)	Contractual services			
24		6,737.4	600.0	19,082.1	26,419.5
24	(c)	Other			
25		220,366.2	63,890.0	108,958.0	1,577,597.9
25	(d)	Other financing uses			
		12,559.0		24,985.0	26,571.0
					64,115.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Authorized FTE: 153.00 Permanent; 11.00 Term

2 The other state funds appropriations to the medical assistance program of the human services department
3 include five million nine hundred eighty-five thousand dollars (\$5,985,000) from the tobacco settlement
4 program fund for breast and cervical cancer treatment and for medicaid ~~expansion~~.

5 The other state funds appropriations to the medical assistance program of the human services
6 department include twenty-two million four hundred fifty thousand dollars (\$22,450,000) from the tobacco
7 settlement program fund for medicaid ~~expansion~~.

8 The appropriations to the medical assistance program of the human services department in the other
9 category include seven hundred million five hundred twenty-two thousand two hundred dollars
10 (\$700,522,200) for the coordination of long-term services program. ~~The department shall report monthly
11 to the department of finance and administration and the legislative finance committee on enrollment by
12 cohort and per member per month costs by cohort for the program and shall report quarterly on projected
13 expenditures and the variance from this appropriation for the program.~~

14 Performance measures:

15 (a) Output: Percent increase of eligible children under age twenty-one
16 who get healthcare coverage through medical assistance
17 programs 5%

18 ~~(b) Output: Average monthly enrollment in medicaid coordination of~~
19 ~~long-term care services program 38,000~~

20 ~~(c) Efficiency: Average per member per month cost for the coordination of~~
21 ~~long-term care services program \$1,505~~

22 (4) Medicaid behavioral health:

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

25 Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Other	62,430.4			227,943.6	290,374.0
2 Performance measures:					
3 (a) Output: Average monthly enrollment in medicaid behavioral health					
4 programs					307,000
5 (b) Efficiency: Average per member per month cost for medicaid behavioral					
6 health managed care					\$60.55

7 (5) Income support:

8 The purpose of the income support program is to provide cash assistance and supportive services to
9 eligible low-income families so they can achieve self-sufficiency.

10 Appropriations:

11 (a) Personal services and					
12 employee benefits	20,967.2	1,422.4		31,146.8	53,536.4
13 (b) Contractual services	2,801.3	82.7		20,994.8	23,878.8
14 (c) Other	23,750.8	2,652.8		403,210.8	429,614.4
15 (d) Other financing uses				49,889.3	49,889.3

16 Authorized FTE: 1,075.00 Permanent; 34.00 Term; 50.00 Temporary

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

20 The appropriations to the income support program of the human services department include seven
21 million one hundred twenty-five thousand dollars (\$7,125,000) from the general fund and fifty-nine
22 million three hundred forty-seven thousand four hundred dollars (\$59,347,400) from the federal temporary
23 assistance for needy families block grant to provide cash assistance grants to participants as defined in
24 the New Mexico Works Act, including education grants, clothing allowances, wage subsidies, disregard pass
25 through payments, one-time diversion payments and state-funded payments to aliens.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The federal funds appropriations to the income support program of the human services department
2 include one million dollars (\$1,000,000) from the federal temporary assistance for needy families block
3 grant to provide wage subsidies for participants.

4 The federal funds appropriations to the income support program of the human services department
5 include fifteen million nine hundred twenty thousand dollars (\$15,920,000) from the federal temporary
6 assistance for needy families block grant for support services, including one million seven hundred
7 twenty thousand dollars (\$1,720,000) for employment-related costs, eight hundred thousand dollars
8 (\$800,000) for transportation services, six hundred thousand dollars (\$600,000) for a family-
9 strengthening and fatherhood program, eight hundred thousand dollars (\$800,000) for a substance abuse
10 program and twelve million dollars (\$12,000,000) for job training and placement.

11 The federal funds appropriations to the income support program of the human services department
12 include forty-eight million nine hundred nine thousand three hundred dollars (\$48,909,300) from the
13 temporary assistance for needy families block grant for transfers to other agencies, including thirty-
14 nine million six hundred nineteen thousand three hundred dollars (\$39,619,300) to the children, youth and
15 families department for childcare programs, three million six hundred thousand dollars (\$3,600,000) to
16 the children, youth and families department for domestic violence programs, one million five hundred
17 thousand dollars (\$1,500,000) to the children, youth and families department for pre-kindergarten
18 programs, one million five hundred thousand dollars (\$1,500,000) to the public education department for
19 pre-kindergarten programs, five hundred thousand dollars (\$500,000) to the children, youth and families
20 department for home visiting programs, one million four hundred forty thousand dollars (\$1,440,000) to
21 the commission on the status of women for the job skills program, seven hundred fifty thousand dollars
22 (\$750,000) to the aging and long-term services department for the gold mentor program and two hundred
23 fifty thousand dollars (\$250,000) to the public education department for the graduation reality and dual-
24 role skills program.

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 million six hundred sixty-five thousand five hundred dollars (\$5,665,500) from the general fund and two
2 million two hundred twenty-six thousand dollars (\$2,226,000) from other state funds for general
3 assistance.

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

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

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

13 Performance measures:

14 (a) Outcome:	Percent of temporary assistance for needy families clients 15 who receive a job	60%
16 (b) Outcome:	Percent of temporary assistance for needy families 17 participants who retain a job three or more months	78%
18 (c) Outcome:	Percent of parent recipients who meet temporary assistance 19 for needy families federally required work participation 20 requirements	51%
21 (d) Outcome:	Percent of temporary assistance for needy families 22 two-parent recipients meeting federally required work 23 participation requirements	60%
24 (e) Outcome:	Percent of children eligible for food stamps participating 25 in the program	72%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Outcome: Percent of expedited food stamp cases meeting federally					
2 required measure of timeliness within seven days					98%
3 (g) Outcome: Number of New Mexico families receiving food stamps					98,000
4 (6) Child support enforcement:					
5 The purpose of the child support enforcement program is to provide location, establishment and collection					
6 services for custodial parents and their children; to ensure that all court orders for support payments					
7 are being met to maximize child support collections and to reduce public assistance rolls.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	5,676.6	2,336.9		13,110.7	21,124.2
11 (b) Contractual services	1,968.1	805.0		4,808.6	7,581.7
12 (c) Other	1,277.1	525.7		3,306.1	5,108.9
13 Authorized FTE: 408.00 Permanent					
14 Performance measures:					
15 (a) Outcome: Amount of child support collected, in millions					\$105
16 (b) Outcome: Percent of current support owed that is collected					59%
17 (c) Outcome: Percent of cases with support orders					68%
18 (d) Outcome: Percent of children born out of wedlock with paternity					
19 establishment in child support cases					72%
20 (7) Program support:					
21 The purpose of program support is to provide overall leadership, direction and administrative support to					
22 each agency program and to assist the department in achieving its programmatic goals.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	5,573.5	2,550.2		9,542.2	17,665.9

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	3,933.7	126.3		7,792.8	11,852.8
2	(c) Other	4,870.2	855.9		9,546.4	15,272.5
3	(d) Other financing uses	9.4	10.9		29.7	50.0
4	Authorized FTE: 258.00 Permanent					
5	Performance measures:					
6	(a) Outcome:	Percent of federal grant reimbursements completed that meet				
7		the federal standards for timeliness				100%
8	(b) Outcome:	Percent of invoices paid within thirty days of receipt of				
9		the invoice				100%
10	(c) Outcome:	Number of office of inspector general claims over				
11		thirty-six months old				3,470
12	(d) Output:	Percent of timely final decisions on administrative				
13		disqualification hearings				100%
14	(e) Output:	Number of days for the chief financial officer to certify				
15		the accuracy of financial transactions after the close of				
16		an accounting cycle				45
17	(f) Output:	Percent of investigations referred to the office of				
18		inspector general completed within ninety days from the				
19		date assigned				70%
20	Subtotal					4,428,076.9
21	WORKFORCE SOLUTIONS DEPARTMENT:					
22	(1) Workforce transition services:					
23	The purpose of the workforce transition services program is to administer an array of demand-driven					
24	workforce development services to prepare New Mexicans to meet the needs of business.					
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	2,818.8	761.0	725.9	10,982.9	15,288.6
3 (b) Contractual services	88.2	3.0	31.0	380.4	502.6
4 (c) Other	552.7	36.0	147.8	2,217.5	2,954.0
5 (d) Other financing uses		904.7			904.7
6 Authorized FTE: 295.00 Permanent; 28.50 Term					
7 The other state funds appropriation to the workforce transition services program of the workforce					
8 solutions department in the other financing uses category includes eight hundred twenty-four thousand					
9 seven hundred dollars (\$824,700) from the state unemployment trust fund; provided that, if the earnings					
10 from the investment of the state unemployment trust fund are less than the total appropriations from that					
11 fund, each appropriation from the fund shall be reduced proportionately.					
12 Performance measures:					
13 (a) Outcome:					
14 Percent of youth participants who are in employment or					
15 enrolled in postsecondary education or advanced training in					
16 the first quarter after the exit quarter					71%
17 (b) Outcome:					
18 Percent of dislocated workers receiving workforce					
19 development services who have entered employment within one					
20 quarter of leaving the program					84%
21 (c) Output:					
22 Percent of eligible unemployment insurance claims that will					
23 be issued a determination within twenty-one days from the					
24 date of claim					87%
25 (d) Output:					
Percent of adult Workforce Investment Act participants					
employed in the second and third quarter following the exit					
quarter					72%
(e) Output:					
Percent of Workforce Investment Act dislocated worker					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					75%
3	(f) Outcome:				
4					
5					86%
6	(g) Output:				
7					<5
8	(2) Labor relations division:				
9	The purpose of the labor relations program is to provide employment rights information and other work-				
10	site-based assistance to employers and employees.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	1,400.3	511.4	197.0	2,108.7
14	(b) Contractual services		10.3	1.2	11.5
15	(c) Other		920.6	51.8	972.4
16	(d) Other financing uses		750.8		750.8
17	Authorized FTE: 42.00 Permanent				
18	The internal service funds/interagency transfers appropriation to the labor relations program of the				
19	workforce solutions department includes six hundred ninety-one thousand five hundred dollars (\$691,500)				
20	from fund balances in the workers' compensation administration fund.				
21	Performance measures:				
22	(a) Outcome:				
23					96%
24	(b) Output:				1,800
25	(c) Efficiency:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					0
2					
3					78%
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	employee benefits	241.4		1,768.8	2,010.2	
2	(b) Contractual services	39.6		243.5	283.1	
3	(c) Other	27.4		799.0	826.4	
4	Authorized FTE: 32.00 Permanent					
5	Performance measures:					
6	(a) Outcome:	Percent of employers sampled reporting customer satisfaction			84%	
7	(b) Output:	Number of personal contacts made by field office personnel				
8		with New Mexico businesses to inform them of available				
9		services or provide actual services			20,000	
10	(5) Program support:					
11	The purpose of program support is to provide overall leadership, direction and administrative support to					
12	each agency program to achieve organizational goals and objectives.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	217.0	35.9	1,050.8	4,317.8	5,621.5
16	(b) Contractual services	86.2	600.0	409.6	148.1	1,243.9
17	(c) Other	485.5	3.8	333.1	10,779.2	11,601.6
18	(d) Other financing uses		1,793.5			1,793.5
19	Authorized FTE: 89.00 Permanent; 2.00 Term					
20	The general fund appropriation to program support of the workforce solutions department in the other					
21	category includes two hundred fifty thousand dollars (\$250,000) to be transferred to the individual					
22	development fund to carry out the provisions of the Individual Development Account Act.					
23	The other state funds appropriation to program support of the workforce solutions department in the					
24	contractual services category includes six hundred thousand dollars (\$600,000) from fund balances in the					
25	employee security department fund for at-risk youth programs.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The other state funds appropriation to program support of the workforce solutions department in the
2 other financing uses category includes one hundred sixty-four thousand one hundred dollars (\$164,100)
3 from the state unemployment trust fund; provided that, if the earnings from the investment of the state
4 unemployment trust fund are less than the total appropriations from that fund, each appropriation from
5 the fund shall be reduced proportionately.

6 Subtotal 51,878.8

7 WORKERS' COMPENSATION ADMINISTRATION:

8 (1) Workers' compensation administration:

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

12 Appropriations:

13 (a) Personal services and					
14 employee benefits		9,107.7			9,107.7
15 (b) Contractual services		345.5			345.5
16 (c) Other		1,428.6			1,428.6
17 (d) Other financing uses		691.5			691.5

18 Authorized FTE: 143.00 Permanent

19 Performance measures:

20 (a) Output:	Number of first reports of injury processed				40,000
21 (b) Outcome:	Percent of formal claims resolved without trial				85%
22 (c) Outcome:	Rate of serious injuries and illnesses caused by workplace				
23 conditions per one hundred workers					.650
24 (d) Outcome:	Percent of employers referred for investigation that are				
25 determined to be in compliance with insurance requirements					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 of the Workers' Compensation Act					65%
2 (2) Uninsured employers' fund:					
3 Appropriations:					
4 (a) Contractual services		100.0			100.0
5 (b) Other		1,069.1			1,069.1
6 Subtotal					12,742.4
7 DIVISION OF VOCATIONAL REHABILITATION:					
8 (1) Rehabilitation services:					
9 The purpose of the rehabilitation services program is to promote opportunities for people with					
10 disabilities to become more independent and productive by empowering individuals with disabilities so					
11 that they may maximize their employment, economic self-sufficiency, independence and inclusion and					
12 integration into society.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	2,697.1	15.0	787.5	10,490.6	13,990.2
16 (b) Contractual services	125.0	5.0	47.0	651.6	828.6
17 (c) Other	1,732.6	33.0	557.0	14,383.6	16,706.2
18 Authorized FTE: 190.00 Permanent; 26.00 Term					
19 The internal service funds/interagency transfers appropriation to the rehabilitation services program of					
20 the division of vocational rehabilitation in the other category includes four hundred sixty-six thousand					
21 dollars (\$466,000) to match with federal funds to support and enhance deaf and hard-of-hearing					
22 rehabilitation services.					
23 Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal					
24 year 2010 from appropriations made from the general fund shall not revert.					
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2					1,850
3 (b) Outcome:					
4					60%
5 (c) Outcome:					
6					97%
7 (d) Outcome:					
8					
9					96%
10 (2) Independent living services:					
11 The purpose of the independent living services program is to increase access for individuals with					
12 disabilities to technologies and services needed for various applications in learning, working and home					
13 management.					
14 Appropriations:					
15 (a) Other	1,335.8			250.0	1,585.8
16 Performance measures:					
17 (a) Output:					550
18 (b) Output:					800
19 (3) Disability determination:					
20 The purpose of the disability determination program is to produce accurate and timely eligibility					
21 determinations to social security disability applicants so that they may receive benefits.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits				6,441.4	6,441.4
25 (b) Contractual services				257.7	257.7

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other				5,683.6	5,683.6
2	Authorized FTE: 97.00 Permanent					
3	Performance measures:					
4	(a) Efficiency: Number of days for completing an initial disability claim					80
5	(b) Quality: Percent of disability determinations completed accurately					97%
6	Subtotal					45,493.5
7	GOVERNOR'S COMMISSION ON DISABILITY:					
8	(1) Information and advocacy:					
9	The purpose of the governor's commission on disability is to promote policies and programs that focus on					
10	common issues faced by New Mexicans with disabilities, regardless of type of disability, age or other					
11	factors. The commission educates state administrators, legislators and the general public about the					
12	factors facing New Mexicans with disabilities, especially as they relate to Americans with Disabilities					
13	Act directives, building codes, disability technologies and disability culture, so they can improve the					
14	quality of life of New Mexicans with disabilities.					
15	Appropriations:					
16	(a) Personal services and					
17	employee benefits	700.4		20.0		720.4
18	(b) Contractual services	339.4				339.4
19	(c) Other	129.2		30.0		159.2
20	Authorized FTE: 10.00 Permanent					
21	The general fund appropriation to the information and advocacy program of the governor's commission on					
22	disability in the contractual services category includes two hundred fifty thousand dollars (\$250,000)					
23	for support service providers for the community outreach program for the deaf in Bernalillo county.					
24	Performance measures:					
25	(a) Outcome: Number of presentations and events in which agency					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					45
2					
3					
4					
5					125
6					1,219.0
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 that they can live more independent and self-				
11	directed lives.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	86.2			86.2
15	(b) Contractual services	9.0			9.0
16	(c) Other	146.9	50.0		196.9
17	Authorized FTE: 2.00 Permanent				
18	Performance measures:				
19	(a) Output:	Number of client contacts to assist on health, housing,			
20		transportation, education, child care, medicaid services			
21		and other programs			3,500
22	(2) Developmental disabilities planning council:				
23	The purpose of the developmental disabilities planning council program is to provide and produce				
24	opportunities for people with disabilities so that they may realize their dreams and potentials and				
25	become integrated members of society.				

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	317.4			199.4	516.8
4 (b) Contractual services	36.5			124.8	161.3
5 (c) Other	154.8			186.3	341.1
6 Authorized FTE: 6.50 Permanent; 1.00 Term					
7 Performance measures:					
8 (a) Output: Number of persons with developmental disabilities, their					
9 family members or guardians and others involved in services					
10 for persons with developmental disabilities served by the					
11 agency in the federally mandated areas					3,500
12 (b) Output: Number of monitoring site visits conducted					36
13 (3) Brain injury advisory council:					
14 The purpose of the brain injury advisory council program is to provide guidance on the use and					
15 implementation of programs provided through the aging and long-term services department's brain injury					
16 services fund so that they may align service delivery with needs identified by the brain injury					
17 community.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	64.7				64.7
21 (b) Contractual services	26.8				26.8
22 (c) Other	36.5				36.5
23 Authorized FTE: 1.00 Permanent					
24 (4) Office of guardianship:					
25 The purpose of the office of guardianship is to enter into, monitor and enforce guardianship contracts					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 for income-eligible individuals and help to file, investigate and resolve complaints about guardianship					
2 services provided by contractors to maintain the dignity, safety and security of the indigent and					
3 incapacitated adults of the state.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	316.8				316.8
7 (b) Contractual services	3,096.2				3,096.2
8 (c) Other	105.4				105.4
9 Authorized FTE: 5.50 Permanent					
10 Performance measures:					
11 (a) Outcome: Percent of wards properly served with the least restrictive					
12 means, as evidenced by an annual technical compliance audit					80%
13 Subtotal					4,957.7
14 MINERS' HOSPITAL OF NEW MEXICO:					
15 (1) Healthcare:					
16 The purpose of the healthcare program is to provide quality acute care, long-term care, and related					
17 health services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region					
18 so they can maintain optimal health and quality of life.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		9,074.2	3,716.6	145.8	12,936.6
22 (b) Contractual services		4,479.4	58.6	61.5	4,599.5
23 (c) Other		4,797.8	1,714.1	49.7	6,561.6
24 (d) Other financing uses			5,489.3		5,489.3
25 Authorized FTE: 211.50 Permanent; 13.50 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The internal service funds/interagency transfers appropriation to the healthcare program of miners'					
2 hospital of New Mexico in the other financing uses category includes five million four hundred eighty-					
3 nine thousand three hundred dollars (\$5,489,300) from the miners' trust fund.					
4 Performance measures:					
5 (a) Outcome: Percent of billed revenue collected					80%
6 (b) Output: Number of patient days at the long-term care facility					11,000
7 (c) Output: Number of specialty clinic visits					900
8 (d) Output: Number of emergency room visits					5,250
9 (e) Output: Number of patient days at the acute care facility					6,900
10 Subtotal					29,587.0
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, health care.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	29,256.2	2,026.3	2,997.0	19,483.4	53,762.9
19 (b) Contractual services	28,216.6	17,031.3	13.7	9,786.9	55,048.5
20 (c) Other	22,064.4	8,600.3	17,835.7	45,748.8	94,249.2
21 (d) Other financing uses	600.0				600.0
22 Authorized FTE: 382.50 Permanent; 638.50 Term; 1.00 Temporary					
23 The general fund appropriation to the public health program of the department of health in the					
24 contractual services category includes two hundred thousand dollars (\$200,000) for operational support of					
25 women's health services in Santa Fe county.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The other state funds appropriations to the public health program of the department of health
2 include nine million one hundred fifteen thousand dollars (\$9,115,000) from the tobacco settlement
3 program fund for smoking cessation and prevention programs, one million two hundred thousand dollars
4 (\$1,200,000) from the tobacco settlement program fund for diabetes prevention and control services, four
5 hundred seventy thousand dollars (\$470,000) from the tobacco settlement program fund for HIV/AIDS
6 prevention, services and medicine and two hundred thousand dollars (\$200,000) from the tobacco settlement
7 program fund for breast and cervical cancer screening.

8 Any unexpended balances in the public health program of the department of health in the contractual
9 services category from appropriations made from the county-supported medicaid fund for the support of
10 primary health care services related to the Rural Primary Health Care Act remaining at the end of fiscal
11 year 2010 shall not revert.

12 Performance measures:

13 (a) Output:	Percent of preschoolers fully immunized	82%
14 (b) Outcome:	National ranking of New Mexico teen birth rate per one 15 thousand girls age fifteen to seventeen	48th
16 (c) Outcome:	Percent of adults who use tobacco	19.2%
17 (d) Output:	Number of visits to agency-funded school-based health 18 centers	43,500
19 (e) Output:	Number of youth served at school-based health centers	20,000
20 (f) Explanatory:	Number of packs of cigarettes sold per New Mexican	28

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	3,427.2	759.7	222.3	6,497.5	10,906.7
4 (b) Contractual services	1,917.1	149.7	50.0	5,615.6	7,732.4
5 (c) Other	4,509.2	100.2	39.4	2,005.0	6,653.8
6 Authorized FTE: 58.00 Permanent; 155.00 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 local capability					85
11 (3) Laboratory services:					
12 The purpose of the laboratory services program is to provide laboratory analysis and science expertise					
13 for policy for tax-supported public health, environmental and toxicology programs in the state of New					
14 Mexico to provide timely identification of threats to the health of New Mexicans.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	5,028.8	1,794.9		923.0	7,746.7
18 (b) Contractual services	301.0	120.8			421.8
19 (c) Other	1,208.9	582.8		817.0	2,608.7
20 Authorized FTE: 84.00 Permanent; 50.00 Term					
21 Performance measures:					
22 (a) Outcome: Percent of blood alcohol tests from					
23 driving-while-intoxicated cases analyzed and reported					
24 within seven business days					90%
25 (4) Facilities management:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the facilities management program is to provide oversight for department of health
2 facilities that provide health and behavioral healthcare services, including mental health, substance
3 abuse, nursing home and rehabilitation programs, in both facility and community-based settings and serve
4 as the safety net for the citizens of New Mexico.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	49,349.3	63,089.7	560.2		112,999.2
8 (b) Contractual services	4,782.4	6,717.1	72.8		11,572.3
9 (c) Other	9,463.3	12,970.8	83.0		22,517.1

10 Authorized FTE: 2,327.00 Permanent; 27.00 Temporary

11 ~~The general fund appropriation to the facilities management program of the department of health includes~~
12 ~~sufficient funding for twenty-five additional full-time equivalent positions at the Los Lunas community~~
13 ~~program.~~

14 Performance measures:

15 (a) Outcome:	Number of substantiated cases of abuse, neglect and				
16	exploitation per one hundred residents in agency-operated				
17	long-term care programs confirmed by the division of health				
18	improvement				0
19 (b) Output:	Percent of clients at turquoise lodge without relapses at				
20	three to six months post discharge				45%

21 (5) Developmental disabilities support:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Appropriations:					
2	(a)	Personal services and				
3		employee benefits				
		3,957.1		5,670.6	480.6	10,108.3
4	(b)	Contractual services				
		15,770.6	1,200.0	1,034.1	1,061.2	19,065.9
5	(c)	Other				
		18,215.2		595.0	1,029.9	19,840.1
6	(d)	Other financing uses				
		69,134.8				69,134.8

7 Authorized FTE: 72.00 Permanent; 80.00 Term; 1.00 Temporary

8 The general fund appropriation to the developmental disabilities support program of the department of
9 health in the other financing uses category includes sixty-nine million one hundred thirty-four thousand
10 eight hundred dollars (\$69,134,800) for medicaid waiver services in local communities: two million three
11 hundred ninety-four thousand six hundred dollars (\$2,394,600) for medically fragile services and sixty-
12 six million seven hundred forty thousand two hundred dollars (\$66,740,200) for services to the
13 developmentally disabled which includes five million four hundred thousand dollars (\$5,400,000) resulting
14 from the enhanced federal medical assistance percentage to provide services to approximately two hundred
15 sixteen (216) additional clients currently on the waiting list.

16 The general fund appropriation to the developmental disabilities support program of the department
17 of health in the contractual services category includes fifty-five thousand dollars (\$55,000) for the
18 special olympics.

19 The general fund appropriation to the developmental disabilities support program of the department
20 of health in the contractual services category includes fifteen thousand dollars (\$15,000) for the Las
21 Vegas special olympics.

22 Performance measures:

23	(a) Outcome:	Percent of adults receiving developmental disabilities day	
24		services who are engaged in community-integrated employment	40%
25	(b) Outcome:	Percent of families who report an increased capacity to	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 address their child's developmental needs as an outcome of					
2 receiving early intervention services					97%
3 (c) Efficiency: Percent of developmental disabilities waiver applicants who					
4 have a service plan in place within ninety days of income					
5 and clinical eligibility determination					98%
6 (6) Health certification, licensing and oversight:					
7 The purpose of the health certification, licensing and oversight program is to provide health facility					
8 licensing and certification surveys, community-based oversight and contract compliance surveys and a					
9 statewide incident management system so that people in New Mexico have access to quality health care and					
10 that vulnerable populations are safe from abuse, neglect and exploitation.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	4,274.5	848.5	4,303.4	1,178.5	10,604.9
14 (b) Contractual services	531.0	5.6	16.6		553.2
15 (c) Other	522.9	1,783.0	942.3	479.7	3,727.9
16 Authorized FTE: 55.00 Permanent; 123.00 Term					
17 Performance measures:					
18 (a) Outcome: Number of developmental disabilities providers receiving an					
19 unannounced survey					125
20 (b) Output: Percent of required compliance surveys completed for adult					
21 residential care and adult daycare facilities					80%
22 (7) Administration:					
23 The purpose of the administration program is to provide leadership, policy development, information					
24 technology, administrative and legal support to the department of health so it achieves a high level of					
25 accountability and excellence in services provided to the people of New Mexico.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Appropriations:					
2	(a)	Personal services and				
3		employee benefits				
		8,193.0	370.0	1,124.6	5,189.6	14,877.2
4	(b)	Contractual services				
		784.5		30.0	133.0	947.5
5	(c)	Other				
		4,019.0		1.2	24.8	4,045.0
6	Authorized FTE: 154.00 Permanent; 3.00 Term; 1.00 Temporary					

7 ~~The general fund appropriation to the department of health in the contractual services category in all~~
8 ~~programs is contingent on the department of health including performance measures in its outcome based~~
9 ~~contracts to increase oversight and accountability.~~

10 ~~The general fund appropriations to the department of health in the contractual services category in~~
11 ~~all programs is contingent on the department of health presenting to the department of finance and~~
12 ~~administration and the legislative finance committee by July 1, 2009, on the planned contract reductions~~
13 ~~and how performance contracting was used in planning reductions to ensure the best use of contracts to~~
14 ~~meet positive health outcomes.~~

15	Performance measures:				
16	(a) Output:	Number of patient encounters provided through telehealth			
17		sites statewide			4,000
18	Subtotal				539,724.1

19 DEPARTMENT OF ENVIRONMENT:

20 (1) Environmental health:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 public outreach about radon in homes and public buildings.

2 Appropriations:

3 (a) Personal services and

4 employee benefits 5,218.8 2,934.5 148.2 8,301.5

5 (b) Contractual services 20.7 51.5 90.0 162.2

6 (c) Other 1,024.3 952.6 56.7 2,033.6

7 Authorized FTE: 111.00 Permanent; 25.00 Term

8 Performance measures:

9 (a) Outcome: Percent of high-risk food-related violations corrected
10 within the timeframes noted on the inspection report issued
11 to permitted commercial food establishments 100%

12 (b) Output: Percent of annual permitted commercial food establishment
13 inspections completed 100%

14 (c) Output: Percent of new septic tanks inspections completed 85%

15 (d) Output: Percent of radiation-producing machine inspections
16 completed within the timeframes identified in radiation
17 control bureau policies 95%

18 (2) Water quality:

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

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	2,586.3		4,944.9	7,172.2	14,703.4
2	(b) Contractual services	120.6		1,630.2	2,798.4	4,549.2
3	(c) Other	322.1		932.2	955.2	2,209.5
4	Authorized FTE: 46.00 Permanent; 158.50 Term					
5	Performance measures:					
6	(a) Output: Percent of large quantity generators inspected					20%
7	(b) Efficiency: Percent of department of energy generator site audits for					
8	the waste isolation pilot project on which agency action					
9	will be taken within forty-five days					80%
10	(c) Outcome: Percent of permitted facilities where monitoring results					
11	demonstrate compliance with groundwater standards					75%
12	(d) Explanatory: Stream miles and acreage of lakes monitored annually to					
13	determine if surface water quality is impaired					1,500/10K
14	(3) Environmental protection:					
15	The purpose of the environmental protection program is to prevent releases of petroleum products into the					
16	environment, ensure solid waste is handled and disposed without harming natural resources, ensure New					
17	Mexicans breathe healthy air and ensure every employee safe and healthful working conditions.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits	2,365.9		8,451.0	3,166.3	13,983.2
21	(b) Contractual services	98.5		396.3	227.1	721.9
22	(c) Other	316.4		1,786.7	420.3	2,523.4
23	Authorized FTE: 71.00 Permanent; 132.00 Term					
24	Performance measures:					
25	(a) Outcome: Annual statewide greenhouse gas emissions, in million					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1					50.9	
2						
3						
4					≤8	
5						
6					100%	
7						
8						
9					96%	
10						
11						
12					75%	
13						
14						
15						
16					90%	
17	(4) Water and wastewater infrastructure development:					
18	The purpose of the water and wastewater infrastructure development program is to provide leadership for					
19	an interagency effort to develop a water and wastewater infrastructure evaluation plan, a uniform					
20	application implementation plan and recommendations for efficient and effective use of water and					
21	wastewater loan funds and to ensure compliance with the Safe Drinking Water Act.					
22	Appropriations:					
23	(a)	Personal services and				
24		employee benefits	398.1	2,105.7	3,648.1	6,151.9
25	(b)	Contractual services				
			14.1	2,707.5	615.5	3,337.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	44.7		404.3	829.7	1,278.7
2 Authorized FTE: 30.00 Permanent; 59.50 Term					
3 Performance measures:					
4 (a) Outcome: Number of boil water advisories issued to consumers when a					
5 water system violates the bacteria (or total coliform)					
6 standard and the presence of e. coli or fecal coliform is					
7 detected					TBD
8 (b) Efficiency: Percent of public drinking water systems inspected within					
9 one week of confirmation of system problems that might					
10 acutely impact public health					100%
11 (c) Explanatory: Number of new projects funded from the clean water state					
12 revolving fund program and the rural infrastructure					
13 revolving loan program					TBD
14 (d) Explanatory: Dollar amount of new projects funded from the clean water					
15 state revolving fund program and the rural infrastructure					
16 revolving loan program					TBD
17 (5) Program support:					
18 The purpose of program support is to provide overall leadership, administrative, legal and information					
19 management support to allow programs to operate in the most knowledgeable, efficient and cost-effective					
20 manner so the public can receive the information it needs to hold the department accountable.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	2,906.0		1,881.6	1,844.3	6,631.9
24 (b) Contractual services	123.4		128.1	589.7	841.2
25 (c) Other	448.3		226.4	407.7	1,082.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 50.00 Permanent; 33.00 Term				
2	Performance measures:				
3	(a) Output:	Percent of prior-year significant audit findings resolved			100%
4	(b) Output:	Percent of enforcement actions brought within one year of			
5		inspection or documentation of violation			96%
6	(6) Special revenue funds:				
7	Appropriations:				
8	(a)	Personal services and			
9		employee benefits			546.1
10	(b)	Contractual services			3,015.0
11	(c)	Other			10,104.1
12	(d)	Other financing uses			28,859.5
13	Authorized FTE: 4.50 Permanent				
14	Subtotal				111,035.8
15	OFFICE OF THE NATURAL RESOURCES TRUSTEE:				
16	(1) Natural resource damage assessment and restoration:				
17	The purpose of the natural resources trustee program is to restore or replace natural resources or				
18	resource services injured or lost due to releases of hazardous substances or oil into the environment.				
19	Appropriations:				
20	(a)	Personal services and			
21		employee benefits			362.0
22	(b)	Contractual services			17.6
23	(c)	Other			43.3
24	Authorized FTE: 3.80 Permanent				
25	Subtotal				422.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 NEW MEXICO HEALTH POLICY COMMISSION:					
2 (1) Health information and policy analysis:					
3 The purpose of the New Mexico health policy commission is to provide relevant and current health-related					
4 data, health research, information and comprehensive analysis to consumers, state health agencies, the					
5 executive, the legislature and the private health sector so they can obtain or provide improved health					
6 access in New Mexico.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	606.0				606.0
10 (b) Other	200.0	5.0			205.0
11 Authorized FTE: 14.00 Permanent					
12 Performance measures:					
13 (a) Outcome: Number of health-related bills analyzed during the					
14 legislative session					175
15 Subtotal					811.0
16 VETERANS' SERVICES DEPARTMENT:					
17 (1) Veterans' services:					
18 The purpose of the veterans' service program is to carry out the mandates of the New Mexico state					
19 legislature and the governor to provide information and assistance to veterans and their eligible					
20 dependents to obtain benefits to which they are entitled to improve their quality of life.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,854.9			132.0	1,986.9
24 (b) Contractual services	988.9				988.9
25 (c) Other	398.1	20.0		34.0	452.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Authorized FTE: 38.00 Permanent; 2.00 Term					
2	Performance measures:					
3	(a) Output:	Number of veterans served by veterans' services department				
4		field officers			35,000	
5	(b) Output:	Number of referrals from veterans' services officers to				
6		contract veterans organizations			19,000	
7	(c) Output:	Number of homeless veterans provided overnight shelter for				
8		a period of two weeks or more			300	
9	(d) Output:	Compensation received by New Mexico veterans as a result of				
10		the department's contracts with veterans' organizations, in				
11		millions			\$85	
12	(e) Output:	Number of property tax waiver and exemption certificates				
13		issued to New Mexico veterans			9,000	
14	Subtotal				3,427.9	
15	CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
16	(1) Juvenile justice facilities:					
17	The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth					
18	committed to the department including medical, educational, behavioral health and other services that					
19	will support their rehabilitation.					
20	Appropriations:					
21	(a)	Personal services and				
22		employee benefits	26,953.1	1,613.3	1,822.3	30,388.7
23	(b)	Contractual services			7,725.0	
24	(c)	Other			4,848.9	
25	Authorized FTE: 564.50 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 juvenile justice division facility clients age					
3 eighteen and older who enter adult corrections within two					
4 years after discharge from a juvenile justice facility					6%
5 (b) Outcome: Percent of clients recommitted to a children, youth and					
6 families department facility within two years of discharge					
7 from facilities					10%
8 (c) Outcome: Percent of incidents in juvenile justice service facilities					
9 requiring use of force resulting in injury					3%
10 (d) Output: Percent of possible education credits earned by clients in					
11 juvenile justice division facilities					47%
12 (e) Output: Percent of youth in a juvenile justice services facility					
13 who are within one hundred miles of their family and home					
14 community					60%
15 (2) Protective services:					
16 The purpose of the protective services program is to receive and investigate referrals of child abuse and					
17 neglect and provide family preservation and treatment and legal services to vulnerable children and their					
18 families to ensure their safety and well-being.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	29,414.6		700.9	17,210.3	47,325.8
22 (b) Contractual services	3,653.1			8,630.2	12,283.3
23 (c) Other	27,384.6	1,566.3	26.3	21,677.5	50,654.7
24 (d) Other financing uses				240.0	240.0
25 Authorized FTE: 840.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Performance measures:				
2	(a) Outcome:	Percent of children who are not the subject of			
3		substantiated maltreatment within six months of a prior			
4		determination of substantiated maltreatment			91.5%
5	(b) Outcome:	Percent of children reunified with their natural families			
6		in less than twelve months of entry into care			69.9%
7	(c) Output:	Percent of children who are not the subject of			
8		substantiated maltreatment while in foster care			99.68%

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

13	Appropriations:						
14	(a)	Personal services and					
15		employee benefits	2,579.4	585.7	4,443.2	7,608.3	
16	(b)	Contractual services					
17		Other	18,326.6	1,177.0	39,634.6	72,676.3	131,814.5

18 Authorized FTE: 104.50 Permanent; 47.00 Term

19 The internal service funds/interagency transfers appropriations to the early childhood services program
20 of the children, youth and families department include thirty-nine million six hundred nineteen thousand
21 three hundred dollars (\$39,619,300) for childcare programs, one million five hundred thousand dollars
22 (\$1,500,000) for the pre-kindergarten program and five hundred thousand dollars (\$500,000) for home
23 visiting from the temporary assistance for needy families block grant to New Mexico.

24	Performance measures:				
25	(a) Outcome:	Percent of children receiving state subsidy in stars/aim			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 high programs level two through five or with national					
2 accreditation					60%
3 (b) Output: Percent of family providers participating in the child- and					
4 adult-care food program					92%
5 (c) Output: Number of first home visits with families participating in					
6 the home evaluation process					600
7 (4) Youth and family services:					
8 The purpose of the youth and family services program is to develop and provide needed quality prevention,					
9 intervention and after-care services to youth and families in their communities.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	22,173.3		920.2	263.0	23,356.5
13 (b) Contractual services	27,223.5	892.4	4,023.5	4,121.0	36,260.4
14 (c) Other	2,856.9			138.4	2,995.3
15 Authorized FTE: 384.10 Permanent; 12.00 Term					
16 The internal service funds/interagency transfers appropriations to the youth and family services program					
17 of the children, youth and families department include three million six hundred thousand dollars					
18 (\$3,600,000) for domestic violence programs from the temporary assistance for needy families block grant					
19 to New Mexico.					
20 Performance measures:					
21 (a) Outcome: Percent of adult victims or survivors receiving domestic					
22 violence services who have an individualized safety plan					70%
23 (b) Outcome: Percent of domestic violence offenders who complete a					
24 batterer's intervention program					70%
25 (c) Outcome: Percent of clients who complete formal probation					90%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output: Percent of clients re-adjudicated within two years of					
2 previous adjudication					5.8%
3 (5) Program support:					
4 The purpose of program support is to provide the direct services divisions with functional and					
5 administrative support so they may provide client services consistent with the department's mission and					
6 also support the development and professionalism of employees.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	8,307.0			3,790.5	12,097.5
10 (b) Contractual services	1,145.9		20.0	600.2	1,766.1
11 (c) Other	2,609.6		113.0	1,575.3	4,297.9
12 Authorized FTE: 175.00 Permanent; 4.00 Term					
13 Performance measures:					
14 (a) Outcome: Percent vacancy rate for child welfare workers					12%
15 (b) Outcome: Percent vacancy rate for youth care specialists					8%
16 Subtotal					393,801.1
17 TOTAL HEALTH, HOSPITALS AND HUMAN	1,298,328.3	279,544.5	279,931.6	3,851,706.0	5,709,510.4
18 SERVICES					
19					
20					
21					
22					
23					
24					
25					

G. PUBLIC SAFETY

DEPARTMENT OF MILITARY AFFAIRS:

(1) National guard support:

The purpose of the national guard support program is to provide administrative, fiscal, personnel, facility construction and maintenance support to the New Mexico national guard military and civilian activities so they can maintain a high degree of readiness to respond to state and federal missions.

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	2,477.7	150.0		3,992.3	6,620.0
3	(b) Contractual services	148.9			1,855.3	2,004.2
4	(c) Other	3,536.0	60.4		4,940.3	8,536.7
5	Authorized FTE: 31.00 Permanent; 89.00 Term					
6	The general fund appropriation to the national guard support program of the department of military					
7	affairs in the other category includes seventy-five thousand dollars (\$75,000) for the employee support					
8	of guard and reserve program.					
9	Performance measures:					
10	(a) Outcome:	Rate of attrition of the New Mexico army national guard				16%
11	(b) Outcome:	Percent of strength of the New Mexico national guard				90%
12	(c) Output:	Number of major environmental compliance findings from				
13		inspections				10
14	(2) Crisis response:					
15	The purpose of the crisis response program is to provide resources and a highly trained and experienced					
16	force to protect the public and improve the quality of life for New Mexicans.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	979.3			1,177.1	2,156.4
20	(b) Contractual services	173.7			455.0	628.7
21	(c) Other	136.1			47.9	184.0
22	Authorized FTE: 1.00 Permanent; 42.00 Term					
23	Performance measures:					
24	(a) Outcome:	Percent of cadets successfully graduating from the youth				
25		challenge academy				90%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of New Mexico youth challenge academy cadets who					
2 earn their high school equivalency annually					95
3 Subtotal					20,130.0
4 PAROLE BOARD:					
5 (1) Adult parole:					
6 The purpose of the adult parole program is to provide and establish parole conditions and guidelines for					
7 inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	341.9				341.9
11 (b) Contractual services	7.4				7.4
12 (c) Other	136.3				136.3
13 Authorized FTE: 6.00 Permanent					
14 Performance measures:					
15 (a) Output: Number of informational meetings held with individuals,					
16 advocacy groups and local, state, federal or county					
17 governments					25
18 (b) Efficiency: Percent of revocation hearings held within thirty days of a					
19 parolee's return to the corrections department					95%
20 (c) Outcome: Percent of parole certificates issued within ten days of					
21 hearing or ten days of receiving relevant information needed					95%
22 Subtotal					485.6
23 JUVENILE PAROLE BOARD:					
24 (1) Juvenile parole:					
25 The purpose of the juvenile parole board is to provide fair and impartial hearings through reviews to					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 incarcerated youth so they can mainstream into society as law-abiding citizens.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	202.7				202.7
5 (b) Contractual services	3.2				3.2
6 (c) Other	18.5				18.5
7 Authorized FTE: 3.00 Permanent					
8 Subtotal					224.4
9 CORRECTIONS DEPARTMENT:					
10 (1) Inmate management and control:					
11 The purpose of the inmate management and control program is to incarcerate in a humane, professionally					
12 sound manner offenders sentenced to prison and to provide safe and secure prison operations. This					
13 includes quality hiring and in-service training of correctional officers, protecting the public from					
14 escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent					
15 possible within budgetary resources.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	89,498.4	7,585.4			97,083.8
19 (b) Contractual services	51,089.5				51,089.5
20 (c) Other	91,918.1	7,193.0			99,111.1
21 Authorized FTE: 1,801.00 Permanent; 42.00 Term					
22 Performance measures:					
23 (a) Outcome: Percent turnover of correctional officers					13%
24 (b) Outcome: Percent of women offenders successfully released in					
25 accordance with their scheduled release dates					95%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output:					
2					90%
3 (d) Outcome:					
4					90%
5 (e) Efficiency:					\$87
6 (f) Output:					
7					<2%
8 (g) Output:					23
9 (h) Output:					6
10 (i) Output:					
11					0
12 (j) Output:					
13					0
14 (k) Outcome:					
15					87%
16 (l) Outcome:					
17					65%
18 (2) Inmate programming:					
19					
20					
21					
22					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	8,304.9		120.1		8,425.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	518.6			98.9	617.5
2 (c) Other	654.0	5.0	45.4		704.4
3 Authorized FTE: 145.50 Permanent; 2.00 Term					
4 Performance measures:					
5 (a) Outcome: Recidivism rate of success for offenders after release					
6 program by thirty-six months					35%
7 (b) Output: Percent of released inmates who were enrolled in the					
8 success for offenders after release program who are now					
9 gainfully employed					78%
10 (c) Output: Percent of eligible inmates who earn a general equivalency					
11 diploma					78%
12 (d) Output: Percent of participating inmates completing adult basic					
13 education					32%
14 (3) Corrections industries:					
15 The purpose of the corrections industries program is to provide training and work experience					
16 opportunities for inmates in order to instill a quality work ethic and to prepare them to perform					
17 effectively in an employment position and to reduce idle time of inmates while in prison.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		1,692.2			1,692.2
21 (b) Contractual services		20.7			20.7
22 (c) Other		2,925.0			2,925.0
23 Authorized FTE: 38.00 Permanent; 4.00 Term					
24 Performance measures:					
25 (a) Outcome: Profit and loss ratio					break even

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Percent of eligible inmates employed					11%
2 (4) Community offender management:					
3 The purpose of the community offender management program is to provide programming and supervision to					
4 offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability					
5 of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate					
6 sanctions and post-incarceration support services as a cost-effective alternative to incarceration.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	18,702.0	940.0			19,642.0
10 (b) Contractual services	39.6				39.6
11 (c) Other	11,640.0	760.0			12,400.0
12 Authorized FTE: 392.00 Permanent					
13 No more than one million dollars (\$1,000,000) of the general fund appropriations to the community					
14 offender management program of the corrections department shall be used for detention costs for parole					
15 violators.					
16 Performance measures:					
17 (a) Outcome: Percent turnover of probation and parole officers					20%
18 (b) Outcome: Percent of out-of-office contacts per month with offenders					
19 on high and extreme supervision on standard caseloads					90%
20 (c) Quality: Average standard caseload per probation and parole officer					92
21 (d) Quality: Average intensive supervision program caseload per					
22 probation and parole officer					20
23 (e) Output: Percent of absconders apprehended					15%
24 (f) Quality: Average number of offenders in intensive or high-risk					
25 supervision					25

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (5) Community corrections/vendor-run:
2 The purpose of the community corrections/vendor-run program is to provide selected offenders on probation
3 and parole with residential and nonresidential service settings and to provide intermediate sanctions and
4 post-incarceration support services as a cost-effective alternative to incarceration without undue risk
5 to the public.

6 Appropriations:

7 (a) Personal services and					
8 employee benefits	769.0				769.0
9 (b) Contractual services	9.4				9.4
10 (c) Other	3,012.2	587.8			3,600.0

11 Authorized FTE: 17.00 Permanent

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

14 Performance measures:

15 (a) Output:	Average community corrections program caseload per				
16	probation and parole officer				30
17 (b) Output:	Percent of male offenders who complete the residential				
18	treatment center program				75%
19 (c) Output:	Percent of female offenders who complete the residential				
20	treatment center program				75%
21 (d) Output:	Percent of female offenders who complete the halfway house				
22	program				75%

23 (6) Program support:
24 The purpose of program support is to provide quality administrative support and oversight to the
25 department operating units to ensure a clean audit, effective budget, personnel management and cost-

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 effective management information system services.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	6,180.3	60.0	243.7		6,484.0
5 (b) Contractual services	586.7				586.7
6 (c) Other	1,816.2	20.0			1,836.2
7 Authorized FTE: 91.00 Permanent					
8 Performance measures:					
9 (a) Outcome: Percent of all prisoners reincarcerated back into the					
10 corrections department within thirty-six months					47%
11 (b) Outcome: Percent of sex offenders reincarcerated back into the					
12 corrections department within thirty-six months					40%
13 Subtotal					307,036.1
14 CRIME VICTIMS REPARATION COMMISSION:					
15 (1) Victim compensation:					
16 The purpose of the victim compensation program is to provide financial assistance and information to					
17 victims of violent crime in New Mexico so they can receive services to restore their lives.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	947.1				947.1
21 (b) Contractual services	286.7				286.7
22 (c) Other	1,153.5	450.0			1,603.5
23 Authorized FTE: 17.00 Permanent					
24 Performance measures:					
25 (a) Output: Number of formal regional trainings conducted annually					8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of formal internal staff trainings conducted annually					6
2 (c) Efficiency: Average number of days to process applications					119
3 (2) Federal grant administration:					
4 The purpose of the federal grant administration program is to provide funding and training to nonprofit					
5 victim providers and public agencies so they can provide services to victims of crime.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits				267.2	267.2
9 (b) Contractual services				28.0	28.0
10 (c) Other				3,602.9	3,602.9
11 (d) Other financing uses				900.0	900.0
12 Authorized FTE: 4.00 Term					
13 Performance measures:					
14 (a) Efficiency: Percent of sub-recipients who receive compliance monitoring					
15 via desk audits					85%
16 (b) Efficiency: Percent of site visits conducted					40%
17 (c) Output: Number of training workshops conducted for sub-recipients					12
18 Subtotal					7,635.4
19 DEPARTMENT OF PUBLIC SAFETY:					
20 (1) Law enforcement:					
21 The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
22 to the public and ensure a safer state.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	57,035.8	1,350.8	3,360.1	2,716.6	64,463.3

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	1,133.2	191.4	39.8	98.7	1,463.1
2	(c) Other	11,510.8	4,041.9	636.6	697.0	16,886.3
3	Authorized FTE: 833.00 Permanent; 3.00 Term; 24.10 Temporary					
4	Up to one million dollars (\$1,000,000) is appropriated from the appropriation contingency fund to the law					
5	enforcement program of the department of public safety for the purpose of purchasing gasoline or avoiding					
6	a reduction in force of law enforcement officers. The appropriation is contingent on certification by					
7	the agency to the department of finance and administration and the legislative finance committee that no					
8	other funds, including federal funds, are available in fiscal year 2010 for the purpose specified and the					
9	appropriation is necessary to avoid disruption in service and approval by the state board of finance.					
10	Performance measures:					
11	(a) Outcome:	Number of fatal crashes per year				400
12	(b) Outcome:	Number of driving-while-intoxicated arrests by personnel				
13		commissioned by the department of public safety				3,400
14	(c) Outcome:	Number of drug arrests by personnel commissioned by the				
15		department of public safety				1,200
16	(d) Outcome:	Number of driving-while-intoxicated crashes investigated by				
17		department of public safety commissioned personnel				250
18	(e) Output:	Number of administrative citations issued to licensed				
19		liquor establishments for the illegal sales or service of				
20		alcohol to minors and intoxicated persons by the special				
21		investigation division				250
22	(f) Outcome:	Number of criminal cases investigated by personnel				
23		commissioned by the department of public safety				15,000
24	(g) Outcome:	Number of criminal citations or arrests for the illegal				
25		sales or service of alcohol to minors and intoxicated				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					200
2	(h) Output:				
3					87%
4	(2) Motor transportation:				
5	The purpose of the motor transportation program is to lead motor carrier safety and size and weight				
6	enforcement, enforce commercial motor vehicle laws and regulations and provide first-line defense against				
7	threats to homeland security from individuals using commercial motor vehicles as a means of terrorism.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	7,458.3	5,616.6	2,771.4	15,846.3
11	(b) Contractual services	367.0	59.4	629.9	1,056.3
12	(c) Other	2,504.0	1,569.0	855.7	4,928.7
13	Authorized FTE: 218.50 Permanent; 53.00 Term				
14	The internal service funds/interagency transfers appropriations to the motor transportation program of				
15	the department of public safety include six million nine hundred forty-nine thousand nine hundred dollars				
16	(\$6,949,900) from the state road fund.				
17	Any unexpended balances in the department of public safety remaining at the end of fiscal year 2010				
18	made from appropriations from the state road fund shall revert to the state road fund.				
19	Performance measures:				
20	(a) Outcome:				
21					60
22	(b) Output:				
23					5
24	(c) Output:				
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1						
2					500	
3	(d) Outcome:					
4	Number of commercial motor vehicle safety inspections by the motor transportation division				90,000	
5	(3) Program support:					
6	The purpose of program support is to provide quality protection for the citizens of New Mexico through					
7	the business of information technology, forensic science, criminal records and financial management and					
8	administrative support to the participants in the criminal justice community.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	10,681.1	1,212.0	41.8	821.2	12,756.1
12	(b) Contractual services	253.9	111.6	20.5	228.3	614.3
13	(c) Other	4,152.8	873.6	17.0	7,903.6	12,947.0
14	Authorized FTE: 167.00 Permanent; 42.00 Term					
15	Performance measures:					
16	(a) Output:					
17	Percent of operability for all mission-critical software applications residing on agency servers				99.9%	
18	(b) Outcome:					
19	Percent of prior-year audit findings resolved				100%	
20	(c) Explanatory:					
21	Number of unfilled forensic scientist vacancies within the deoxyribonucleic acid discipline				0	
22	(d) Explanatory:					
23	Number of unfilled forensic scientist vacancies in the chemistry unit				0	
24	(e) Explanatory:					
25	Number of unfilled forensic scientist vacancies in the latent prints unit				0	
	(f) Output:					
	Percent of forensic cases completed within thirty working					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					85%
2					
3					
4					
5					
6					
7					
8					
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the programs and infrastructure program is to provide improvements and additions to the
2 state's highway infrastructure to serve the interest of the general public. These improvements include
3 those activities directly related to highway planning, design and construction necessary for a complete
4 system of highways in the state.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits		25,347.1		3,095.0	28,442.1
8 (b) Contractual services		46,227.5		201,548.0	247,775.5
9 (c) Other		68,315.2		150,373.4	218,688.6

10 Authorized FTE: 411.00 Permanent; 41.00 Term

11 The other state funds appropriations to the program and infrastructure program of the department of
12 transportation include eleven million eight hundred eighty thousand eight hundred dollars (\$11,880,800)
13 for a state construction program.

14 Performance measures:

15 (a) Quality:	Ride quality index for new construction				≥4
16 (b) Explanatory:	Annual number of riders on park and ride				≥225,000
17 (c) Outcome:	Percent of airport runways in good condition				≥75%
18 (d) Output:	Number of crashes in established safety corridors				≤800
19 (e) Outcome:	Total number of traffic fatalities				≤414
20 (f) Explanatory:	Percent of projects in production let as scheduled				≥75%
21 (g) Outcome:	Annual number of riders on the rail runner corridor, in				
22	millions				≥1.5
23 (h) Outcome:	Number of passengers not wearing seatbelts in motor vehicle				
24	fatalities				≤184
25 (i) Outcome:	Number of alcohol-related traffic fatalities				≤160

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Transportation and highway operations:					
2 The purpose of the transportation and highway operations program is to maintain and provide improvements					
3 to the state's highway infrastructure to serve the interest of the general public. These improvements					
4 include those activities directly related to preserving roadway integrity and maintaining open highway					
5 access throughout the state system.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		104,811.0		4,181.0	108,992.0
9 (b) Contractual services		45,943.9			45,943.9
10 (c) Other		100,544.9		319.0	100,863.9
11 Authorized FTE: 1,972.00 Permanent; 47.70 Term					
12 Performance measures:					
13 (a) Outcome: Percent of interstate lane miles rated good					≥97%
14 (b) Output: Amount of litter picked up off department roads, in tons					≥16,000
15 (c) Quality: Customer satisfaction levels at rest areas					≥98%
16 (d) Outcome: Number of statewide pavement preservation lane miles					≥4,000
17 (e) Outcome: Percent of non-interstate lane miles rated good					≥86%
18 (3) Program support:					
19 The purpose of program support is to provide management and administration of financial and human					
20 resources, custody and maintenance of information and property and the management of construction and					
21 maintenance projects.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		26,986.9			26,986.9
25 (b) Contractual services		6,345.2			6,345.2

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other		15,213.2			15,213.2
2	(d) Other financing uses		6,949.9			6,949.9
3	Authorized FTE: 280.00 Permanent; 4.80 Term					
4	Performance measures:					
5	(a) Quality:	Number of external audit findings				≤6
6	(b) Quality:	Percent of prior-year audit findings resolved				100%
7	(c) Outcome:	Vacancy rate in all programs				≤9%
8	(d) Output:	Percent of information technology projects on-time and				
9		on-budget				100%
10	(e) Output:	Number of employee work days lost due to accidents				≤110
11	(f) Outcome:	Number of employee injuries				≤100
12	Subtotal					806,201.2
13	TOTAL TRANSPORTATION		446,684.8		359,516.4	806,201.2
14	I. OTHER EDUCATION					
15	PUBLIC EDUCATION DEPARTMENT:					
16	The purpose of the public education department is to provide a public education to all students. The					
17	secretary of public education is responsible to the governor for the operation of the department. It is					
18	the secretary's duty to manage all operations of the department and to administer and enforce the laws					
19	with which the secretary or the department is charged. To do this, the department is focused on					
20	leadership and support, productivity, building capacity, accountability, communication and fiscal					
21	responsibility.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	14,720.4	698.5		6,930.2	22,349.1
25	(b) Contractual services	714.0	82.0		19,466.1	20,262.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	562.0	397.5		3,373.6	4,333.1
2 Authorized FTE: 216.20 Permanent; 111.00 Term; 4.60 Temporary					
3 Performance measures:					
4 (a) Outcome: Percent of No Child Left Behind Act adequate yearly					
5 progress designations accurately reported by August 1					100%
6 (b) Outcome: Percent completion of the data warehouse project					75%
7 (c) Outcome: Percent of teachers passing all strands of professional					
8 dossiers on the first submittal					85%
9 (d) Outcome: Percent of bureaus in five core areas (data collection and					
10 reporting, assessment and accountability, special					
11 education, capital outlay, school budget and finance					
12 analysis) meeting the public education department's					
13 customer service standards					85%
14 Subtotal					46,944.3
15 APPRENTICESHIP ASSISTANCE:					
16 Appropriations: 650.0	650.0				650.0
17 Subtotal					650.0
18 REGIONAL EDUCATION COOPERATIVES:					
19 Appropriations:					
20 (a) Northwest: 133.3	133.3			1,593.0	1,726.3
21 (b) Northeast: 133.3	133.3			2,415.4	2,548.7
22 (c) Lea county: 133.3	133.3			3,900.0	4,033.3
23 (d) Pecos valley: 133.3	133.3	1,321.5		1,371.8	2,826.6
24 (e) Southwest: 133.3	133.3	300.0		4,500.0	4,933.3
25 (f) Central: 133.3	133.3	2,000.0		2,000.0	4,133.3

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(g) High plains:	133.4	3,357.5		2,854.8	6,345.7
2	(h) Clovis:	133.4	335.7		1,700.0	2,169.1
3	(i) Ruidoso:	133.4	4,000.0		4,800.0	8,933.4
4	Subtotal					37,649.7
5	PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
6	Appropriations:					
7	(a) Beginning teacher mentorship	1,491.5				1,491.5
8	(b) Breakfast for elementary					
9	students	3,430.5				3,430.5
10	(c) After school enrichment	1,000.0				1,000.0
11	(d) Family and Youth Resource					
12	Act	397.7				397.7
13	(e) Pre-kindergarten program	8,452.1		1,500.0		9,952.1
14	(f) Graduation reality and dual					
15	-role skills program	550.0		250.0		800.0
16	(g) Truancy and drop out					
17	prevention	298.3				298.3
18	(h) New Mexico cyber academy	994.4				994.4
19	(i) Rural revitalization	100.0				100.0
20	(j) Kindergarten-three plus	8,452.1				8,452.1
21	(k) Advanced placement	1,750.0				1,750.0
22	(l) Summer reading, math and					
23	science institutes	2,485.9				2,485.9
24	(m) School improvement framework	994.4				994.4
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 one million five hundred thousand dollars (\$1,500,000) for the pre-kindergarten program from the					
2 temporary assistance for needy families block grant to New Mexico.					
3 The internal service funds/interagency transfers appropriation to the public education department					
4 includes two hundred fifty thousand dollars (\$250,000) for the graduation reality and dual-role skills					
5 program from the temporary assistance for needy families block grant to New Mexico.					
6 The general fund appropriation to the public education department for the New Mexico cyber academy					
7 includes two hundred fifty thousand dollars (\$250,000) to provide competitive grants not to exceed					
8 twenty-five thousand dollars (\$25,000) to provide professional development for middle school and high					
9 school teachers and to purchase site licenses for web-based learning resources for middle school and high					
10 school students in school districts with the highest percentage of public middle schools and high schools					
11 that are designated as Title I schools and that serve the highest percentage of public middle school and					
12 high school students who are not meeting the proficiency component required for calculating adequate					
13 yearly progress.					
14 Any unexpended balances in the special appropriations to the public education department remaining					
15 at the end of fiscal year 2010 from appropriations made from the general fund shall revert to the general					
16 fund.					
17 Subtotal					32,146.9
18 PUBLIC SCHOOL FACILITIES AUTHORITY:					
19 The purpose of the public school facilities oversight program is to oversee public school facilities in					
20 all eighty-nine school districts to ensure correct and prudent planning, building and maintenance using					
21 state funds and to ensure adequacy of all facilities in accordance with educational programs approved by					
22 the public education department.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		4,201.0			4,201.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		353.1			353.1
2 (c) Other		1,624.5			1,624.5
3 Authorized FTE: 54.00 Permanent					
4 The other state funds appropriation to the public school facilities authority in the other category					
5 includes one hundred fourteen thousand eight hundred dollars (\$114,800) to purchase vehicles.					
6 Performance measures:					
7 (a) Outcome: Percent of projects meeting all contingencies completed					
8 within the specified period of awards					75%
9 (b) Efficiency: Percent compliance with prompt payment provisions of the					
10 Retainage Act for all direct payments to vendors					90%
11 (c) Explanatory: Change in statewide public school facility condition index					
12 measured at December 31 of prior calendar year compared					
13 with prior year					
14 Subtotal					6,178.6
15 TOTAL OTHER EDUCATION	48,243.3	18,671.3	1,750.0	54,904.9	123,569.5

J. HIGHER EDUCATION

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

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

25 Notwithstanding the provisions of Section 21-1-33 NMSA 1978 or the provisions of the higher

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 education department manual of financial reporting for public institutions in New Mexico, the
2 institutional equipment renewal and replacement inventory bases used to calculate the formula funding
3 request in fiscal year 2010 for instruction and general purposes shall be used for instruction and
4 general purposes in fiscal year 2011.

5 Notwithstanding the provisions of Section 21-1-33 NMSA 1978 or the provisions of the higher
6 education department manual of financial reporting for public institutions in New Mexico, in fiscal year
7 2010, higher education institutions may, subject to the prior approval of the higher education
8 department, budget and expend up to ten percent of building renewal and replacement funds appropriated in
9 the General Appropriation Act of 2009 as part of the institution's instruction and general purposes
10 appropriation for other purposes provided that the transfers will be used for instruction and general.

11 Notwithstanding the provisions of Section 21-1-33 NMSA 1978 or the provisions of the higher
12 education department manual of financial reporting for public institutions in New Mexico, in fiscal year
13 2010, higher education institutions may, subject to the prior approval of the higher education department
14 and the department of finance and administration ~~and review by the legislative finance committee~~, budget
15 and expend amounts over ten percent and not more than seventy-five percent of building renewal and
16 replacement funds appropriated in the General Appropriation Act of 2009 as part of the institution's
17 instruction and general purposes appropriation for other purposes provided that the transfers will be
18 used for instruction and general.

19 Except as otherwise provided, any unexpended balances remaining at the end of fiscal year 2010 shall
20 not revert to the general fund.

21 HIGHER EDUCATION DEPARTMENT:

22 (1) Policy development and institutional financial oversight:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 implementing a statewide agenda.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	3,016.5	60.0	162.5	660.4	3,899.4
5 (b) Contractual services	280.4			1,419.4	1,699.8
6 (c) Other	6,273.0	5.0	4.0	3,168.4	9,450.4
7 (d) Other financing uses	9,250.0			2,018.3	11,268.3
8 Authorized FTE: 34.50 Permanent; 19.50 Term					
9 Any unexpended balances in the policy development and institutional financial oversight program remaining					
10 at the end of fiscal year 2010 from appropriations made from the general fund shall revert to the general					
11 fund.					
12 Performance measures:					
13 (a) Output: Percent of adult basic education students who set and					
14 attain the goal of acquiring the general educational					
15 development certificate					40%
16 (b) Efficiency: Percent of properly completed capital infrastructure draws					
17 released to the state board of finance within thirty days					
18 of receipt from the institutions					95%
19 (c) Output: Number of outreach services and events provided to					
20 secondary schools and students related to college					
21 readiness, college preparation curriculum and financial aid					4,500
22 (d) Efficiency: Percent of properly completed financial aid allocations and					
23 draw-downs processed within thirty days					90%
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 can benefit from					
2 postsecondary education and training beyond high school.					
3 Appropriations:					
4 (a) Other	10,947.3	3,371.2		200.0	14,518.5
5 (b) Other financing uses	15,107.5	50,644.8		349.0	66,101.3
6 Performance measures:					
7 (a) Output: Number of lottery success recipients enrolled in or					
8 graduated from college after the ninth semester					3,200
9 (b) Outcome: Percent of students meeting eligibility criteria for state					
10 loan programs who continue to be enrolled by the sixth					
11 semester					78%
12 (c) Outcome: Percent of students meeting eligibility criteria for					
13 work-study programs who continue to be enrolled by the					
14 sixth semester					75%
15 (d) Outcome: Percent of students meeting eligibility criteria for					
16 merit-based programs who continue to be enrolled by the					
17 sixth semester					68%
18 (e) Outcome: Percent of students meeting eligibility criteria for					
19 need-based programs who continue to be enrolled by the					
20 sixth semester					66%
21 (f) Output: Number of students receiving college affordability awards					1,500
22 Subtotal					106,937.7
23 HIGHER EDUCATION DEPARTMENT:					
24 (1) Educational retirement board contribution:					
25 Appropriations:	6,024.0				6,024.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					6,024.0
2 UNIVERSITY OF NEW MEXICO:					
3 (1) Main campus:					
4 The purpose of the instruction and general program is to provide education services designated to meet					
5 the intellectual, educational and quality of life goals associated with the ability to enter the work					
6 force, compete and advance in the new economy and contribute to social advancement through informed					
7 citizenship.					
8 Appropriations:					
9 (a) Instruction and general					
10 purposes	185,952.7	150,974.0		6,013.0	342,939.7
11 (b) Athletics	2,734.7	25,361.0		21.0	28,116.7
12 (c) Educational television	1,251.0	3,323.0		1,100.0	5,674.0
13 (d) Other		188,729.0		107,435.0	296,164.0
14 Performance measures:					
15 (a) Outcome: Number of first-time freshmen from New Mexico who are					
16 Native American					210
17 (b) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
18 retained to second year					78%
19 (c) Outcome: Amount of external dollars for research and public service,					
20 in millions					\$120
21 (d) Output: Number of undergraduate transfer students from two-year					
22 colleges					1,690
23 (e) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
24 completing an academic program within six years					46%
25 (2) Gallup branch:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
2 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
3 the skills to be competitive in the new economy and are able to participate in lifelong learning					
4 activities.					
5 Appropriations:					
6 (a) Instruction and general					
7 purposes	9,799.7	6,741.0		889.0	17,429.7
8 (b) Nurse expansion	35.1				35.1
9 (c) Other		1,286.0		238.0	1,524.0
10 Performance measures:					
11 (a) Outcome: Percent of new students taking nine or more credit hours					
12 successful after three years					43%
13 (b) Outcome: Percent of graduates placed in jobs in New Mexico					60%
14 (c) Output: Number of students enrolled in the area vocational schools					
15 program					400
16 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
17 enrolled in a given fall term who persist to the following					
18 spring term					83%
19 (3) Los Alamos branch:					
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	2,296.2	1,604.0		25.0	3,925.2
2	(b) Other		621.0		420.0	1,041.0
3	Performance measures:					
4	(a) Outcome:	Percent of new students taking nine or more credit hours				
5		successful after three years				56%
6	(b) Outcome:	Percent of graduates placed in jobs in New Mexico				45%
7	(c) Outcome:	Percent of Asian graduates				4%
8	(d) Output:	Number of students enrolled in the small business				
9		development center program				280
10	(e) 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				77%
13	(4) Valencia branch:					
14	The purpose of the instruction and general program at New Mexico's community colleges is to provide					
15	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
16	the skills to be competitive in the new economy and are able to participate in lifelong learning					
17	activities.					
18	Appropriations:					
19	(a) Instruction and general					
20	purposes	5,387.4	4,034.0		2,650.0	12,071.4
21	(b) Other		1,517.0		204.0	1,721.0
22	Performance measures:					
23	(a) Outcome:	Percent of new students taking nine or more credit hours				
24		successful after three years				62%
25	(b) Outcome:	Percent of graduates placed in jobs in New Mexico				68%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output:					
2					950
3 (d) Outcome:					
4					
5					81%
6 (5) Taos branch:					
7					
8					
9					
10					
11 Appropriations:					
12 (a) Instruction and general					
13 purposes	2,412.9	2,708.0		405.0	5,525.9
14 (b) Other		1,061.0			1,061.0
15 Performance measures:					
16 (a) Outcome:					
17					59%
18 (b) Outcome:					66%
19 (c) Output:					
20					400
21 (d) Outcome:					
22					
23					71%
24 (6) Research and public service projects:					
25 Appropriations:					

		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	(a)	Judicial selection	60.8			60.8
2	(b)	Judicial education center	185.7			185.7
3	(c)	Spanish resource center	81.2			81.2
4	(d)	Southwest research center	1,429.7			1,429.7
5	(e)	Substance abuse program	198.6			198.6
6	(f)	Native American intervention	202.3			202.3
7	(g)	Resource geographic				
8		information system	102.1			102.1
9	(h)	Natural heritage program	82.5			82.5
10	(i)	Southwest Indian law				
11		clinic	216.4			216.4
12	(j)	Bureau of business and economic				
13		research census and				
14		population analysis	473.4			473.4
15	(k)	New Mexico historical				
16		review	63.2			63.2
17	(l)	Ibero-American education				
18		consortium	133.7			133.7
19	(m)	Youth education recreation				
20		program	156.0			156.0
21	(n)	Advanced materials research	49.7			49.7
22	(o)	Manufacturing engineering				
23		program	501.2			501.2
24	(p)	Hispanic student				
25		center	121.4			121.4

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(q) Wildlife law education	134.9				134.9
2	(r) Youth leadership development	79.2				79.2
3	(s) Morrissey hall research	58.2				58.2
4	(t) Africana studies faculty					
5	initiative	100.0				100.0
6	(u) Disabled student services	233.9				233.9
7	(v) Minority graduate					
8	recruitment and retention	167.5				167.5
9	(w) Graduate research					
10	development fund	82.1				82.1
11	(x) Community-based education	626.6				626.6
12	(y) Corrine Wolfe children's law					
13	center	269.4				269.4
14	(z) Mock trials program	107.1				107.1
15	(aa) Special projects expansion					
16	and flexibility	289.0				289.0
17	(bb) Engaging Latino communities					
18	for education	96.7				96.7
19	(cc) Pre-college minority student					
20	math and science	300.0				300.0
21	(dd) Latin American student					
22	recruitment	164.7				164.7
23	(ee) Saturday science and math					
24	academy	65.7				65.7
25	(ff) Utton transboundary					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	resources center	463.2				463.2
2	(gg) Law college prep					
3	mentoring program	192.3				192.3
4	(hh) UNM law library improvements	140.0				140.0
5	(ii) Navajo language research and					
6	teaching	100.0				100.0
7	(jj) Biomedical engineering	208.8				208.8
8	(kk) Student athlete retention	237.5				237.5
9	(ll) Department of media arts	173.5				173.5
10	(mm) International education					
11	initiatives	266.0				266.0
12	(nn) College mentoring program	135.9				135.9
13	(oo) Institute for aerospace					
14	engineering	72.0				72.0
15	(pp) Alfonso Ortiz center	41.0				41.0
16	(qq) African American studies	30.0				30.0
17	(rr) African American student					
18	services program	26.0				26.0
19	(ss) Center for Latin American					
20	resource and outreach	39.0				39.0
21	(tt) Morrisey hall and African					
22	American performing arts	64.0				64.0
23	(uu) Land grant studies	84.2				84.2
24	(vv) Latin American studies recruit,					
25	retain faculty and students	134.0				134.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(ww) Latin American, Iberian Institute					
2	and Latin American studies	33.3				33.3
3	(xx) Arts laboratory	145.0				145.0
4	(7) Health sciences center:					
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 work force,					
7	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
8	Appropriations:					
9	(a) Instruction and general					
10	purposes	61,398.9	34,247.0		2,185.0	97,830.9
11	(b) Office of medical					
12	investigator	4,167.8	2,164.0			6,331.8
13	(c) Emergency medical services					
14	academy	908.0	525.0			1,433.0
15	(d) Children's psychiatric					
16	hospital	7,524.9	12,956.0			20,480.9
17	(e) Hemophilia program	579.7				579.7
18	(f) Carrie Tingley hospital	5,432.7	13,809.0			19,241.7
19	(g) Out-of-county indigent					
20	fund	1,241.1				1,241.1
21	(h) Specialized perinatal care	612.4				612.4
22	(i) Newborn intensive care	3,647.0	2,052.0			5,699.0
23	(j) Pediatric oncology	996.1	420.0			1,416.1
24	(k) Young children's health					
25	center	637.8	1,931.0			2,568.8

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(l) Pediatric pulmonary center	206.1				206.1
2	(m) Area health education					
3	centers	180.4	166.0		368.0	714.4
4	(n) Grief intervention program	182.7				182.7
5	(o) Pediatric dysmorphology	158.7				158.7
6	(p) Locum tenens	730.1	1,704.0			2,434.1
7	(q) Disaster medicine program	112.5				112.5
8	(r) Poison control center	1,503.6	450.0		75.0	2,028.6
9	(s) Fetal alcohol study	137.8				137.8
10	(t) Telemedicine	534.4	263.0		573.0	1,370.4
11	(u) Nurse-midwifery program	353.8				353.8
12	(v) Cancer center	2,955.4	5,254.0		8,432.0	16,641.4
13	(w) Oncology	99.9				99.9
14	(x) Lung and tobacco-related					
15	illnesses		950.0			950.0
16	(y) Genomics, biocomputing and					
17	environmental health research	208.1	1,425.0			1,633.1
18	(z) Los pasos program	8.4	53.0			61.4
19	(aa) Trauma specialty education	29.8	420.0			449.8
20	(bb) Pediatrics specialty					
21	education	29.0	420.0			449.0
22	(cc) Native American health					
23	center	327.2				327.2
24	(dd) Donated dental services	25.0				25.0
25	(ee) Rural physicians residencies	302.2				302.2

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(ff) Hepatitis community health					
2	outcomes	997.0				997.0
3	(gg) Dental residencies	98.9				98.9
4	(hh) Nurse expansion	1,922.1				1,922.1
5	(ii) Cooperative pharmacy program	457.0				457.0
6	(jj) Integrative medicine program	311.2	289.0			600.2
7	(kk) Nurse advice line	33.8				33.8
8	(ll) Multidisciplinary evaluation					
9	clinic	49.3				49.3
10	(mm) Other		279,429.0		73,198.0	352,627.0
11	The other state funds appropriations to the university of New Mexico health sciences center include five					
12	million eighty thousand dollars (\$5,080,000) from the tobacco settlement fund: nine hundred thousand					
13	dollars (\$900,000) for research and clinical care programs in lung and tobacco-related illnesses; nine					
14	hundred thirty thousand dollars (\$930,000) for instruction and general purposes; one million three					
15	hundred fifty thousand dollars (\$1,350,000) for research in genomics, biocomputing and environmental					
16	health; four hundred fifty thousand dollars (\$450,000) for the poison control center; four hundred					
17	thousand dollars (\$400,000) for the pediatric oncology program; one hundred fifty thousand dollars					
18	(\$150,000) for the telemedicine program; fifty thousand dollars (\$50,000) for the los pasos program;					
19	fifty thousand dollars (\$50,000) for area health education centers; four hundred thousand dollars					
20	(\$400,000) for specialty education in trauma; and four hundred thousand dollars (\$400,000) for specialty					
21	education in pediatrics. These funds may not be used for any other purpose.					
22	Performance measures:					
23	(a) Output:	University of New Mexico hospital inpatient readmission rate				4.8%
24	(b) Output:	Number of university of New Mexico cancer research and				
25		treatment center clinical trials				230

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output:					305
2 (d) Outcome:					
3					255.5
4 (e) Outcome:					
5					98%
6 Subtotal					1,269,506.1
7 NEW MEXICO STATE UNIVERSITY:					
8 (1) Main campus:					
9 The purpose of the instruction and general program is to provide education services designed to meet the					
10 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
11 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
12 Appropriations:					
13 (a) Instruction and general					
14 purposes	124,432.2	78,439.0		8,139.0	211,010.2
15 (b) Athletics	3,751.8	9,802.0		41.0	13,594.8
16 (c) Educational television	1,161.3	954.0			2,115.3
17 (d) Other		88,559.0		94,669.0	183,228.0
18 Performance measures:					
19 (a) Outcome:					
20 Percent of full-time, degree-seeking, first-time freshmen					83%
21 retained to second year					
22 (b) Outcome:					
23 External dollars for research and creative activity, in					
24 millions					180.4
25 (c) Output:					
Number of teacher preparation programs available at New					
26 Mexico community college sites					5
27 (d) Outcome:					
Percent of full-time, degree-seeking, first-time freshmen					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					51%
2	(e) Outcome:				
3					1,028
4	(2) Alamogordo branch:				
5	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
6	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
7	the skills to be competitive in the new economy and are able to participate in lifelong learning				
8	activities.				
9	Appropriations:				
10	(a) Instruction and general				
11	purposes	7,196.4	3,308.0	624.0	11,128.4
12	(b) Nurse expansion	29.5			29.5
13	(c) Other		666.0	2,355.0	3,021.0
14	Performance measures:				
15	(a) Outcome:				
16					50%
17	(b) Outcome:				69%
18	(c) Output:				
19					800
20	(d) Outcome:				
21					79%
22	(3) Carlsbad branch:				
23	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
24	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
25	the skills to be competitive in the new economy and are able to participate in lifelong learning				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 activities.					
2 Appropriations:					
3 (a) Instruction and general					
4 purposes	4,380.3	3,415.0		793.0	8,588.3
5 (b) Nurse expansion	118.2				118.2
6 (c) Other		1,380.0		2,599.0	3,979.0
7 Performance measures:					
8 (a) Outcome: Percent of new students taking nine or more credit hours					
9 successful after three years					70%
10 (b) Outcome: Percent of graduates placed in jobs in New Mexico					85%
11 (c) Output: Number of students enrolled in the contract training program					450
12 (4) Dona Ana branch:					
13 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
14 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
15 the skills to be competitive in the new economy and are able to participate in lifelong learning					
16 activities.					
17 Appropriations:					
18 (a) Instruction and general					
19 purposes	20,319.3	12,384.0		1,726.0	34,429.3
20 (b) Nurse expansion	110.2				110.2
21 (c) Other		3,312.0		9,583.0	12,895.0
22 Performance measures:					
23 (a) Outcome: Percent of new students taking nine or more credit hours					
24 successful after three years					46%
25 (b) Outcome: Percent of graduates placed in jobs in New Mexico					77%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output:					
2					5,000
3 (d) Outcome:					
4					
5					82%
6 (5) Grants branch:					
7					
8					
9					
10					
11 Appropriations:					
12 (a) Instruction and general					
13 purposes	3,314.4	1,214.0		121.0	4,649.4
14 (b) Other		683.0		1,031.0	1,714.0
15 Performance measures:					
16 (a) Outcome:					
17					53%
18 (b) Outcome:					82%
19 (c) Output:					
20					550
21 (d) Outcome:					
22					
23					79%
24 (6) Department of agriculture:					
25 Appropriations:	11,215.3	3,201.0		1,500.0	15,916.3

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(7) Research and public service projects:					
2	Appropriations:					
3	(a) Special projects expansion					
4	and flexibility	304.0				304.0
5	(b) Agricultural experiment					
6	station	15,195.0	4,150.0		9,000.0	28,345.0
7	(c) Cooperative extension					
8	service	12,478.4	6,400.0		11,800.0	30,678.4
9	(d) Water resource research	438.5	387.0			825.5
10	(e) Coordination of Mexico					
11	programs	67.0				67.0
12	(f) Indian resources development	378.3				378.3
13	(g) Waste management					
14	education program	481.1			2,200.0	2,681.1
15	(h) Campus security	59.7				59.7
16	(i) Carlsbad manufacturing					
17	sector development program	392.7				392.7
18	(j) Manufacturing sector					
19	development program	381.6				381.6
20	(k) Alliances for					
21	underrepresented students	347.2	35.0			382.2
22	(l) Arrowhead center for					
23	business development	120.1			1,593.0	1,713.1
24	(m) Viticulturist	207.6				207.6
25	(n) Aerospace engineering	407.9				407.9

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(o) Nurse expansion	814.5				814.5
2	(p) New Mexico space consortium					
3	grant				855.0	855.0
4	(q) Las Vegas schools agriculture					
5	education program	91.0				91.0
6	(r) Tribal extension program	238.2				238.2
7	(s) Institute for international					
8	relations	175.9	35.0			210.9
9	(t) Mental health nurse					
10	practitioner	415.0				415.0
11	(u) College of agriculture					
12	leadership program	87.3				87.3
13	(v) Family wellness					
14	program	28.2				28.2
15	(w) Space consortium and					
16	outreach program	96.3				96.3
17	(x) Alliance teaching and					
18	learning advancement	139.0				139.0
19	(y) College assistance migrant					
20	program	277.2				277.2
21	(z) Nursing scholarships	25.0				25.0
22	(aa) Chile industry	236.1				236.1
23	(bb) Science education enhancement					
24	teachers	35.1				35.1
25	(cc) Speech and hearing program	100.0				100.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					576,999.8
2 NEW MEXICO HIGHLANDS UNIVERSITY:					
3 (1) Main:					
4 The purpose of the instruction and general program is to provide education services designed to meet the					
5 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
6 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
7 Appropriations:					
8 (a) Instruction and general					
9 purposes	28,677.2	9,618.0		426.0	38,721.2
10 (b) Athletics, wrestling and					
11 rodeo	2,247.9	166.0		22.0	2,435.9
12 (c) Other		12,979.0		9,149.0	22,128.0
13 Performance measures:					
14 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
15 retained to second year					54%
16 (b) Outcome: Percent of graduating seniors indicating "satisfied" or					
17 "very satisfied" with the university on student					
18 satisfaction survey					90%
19 (c) Outcome: Percent of total funds generated by grants and contracts					16%
20 (d) Output: Number of undergraduate transfer students from two-year					
21 colleges					425
22 (e) Output: Percent of full-time, degree-seeking, first-time freshmen					
23 completing an academic program within six years					21%
24 (2) Research and public service projects:					
25 Appropriations:					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Special projects expansion					
2	and flexibility	93.1				93.1
3	(b) Upward bound	100.1				100.1
4	(c) Advanced placement	281.1				281.1
5	(d) Native American recruitment					
6	and retention	24.1				24.1
7	(e) Diverse populations study	257.3				257.3
8	(f) Spanish program	308.2				308.2
9	(g) Forest and watershed					
10	institute	251.1				251.1
11	(h) Bilingual education material	57.0				57.0
12	(i) Social work outreach and					
13	clinical training	49.5				49.5
14	(j) Medical school preparation	50.0				50.0
15	Subtotal					64,756.6
16	WESTERN NEW MEXICO UNIVERSITY:					
17	(1) Main:					
18	The purpose of the instruction and general program is to provide education services designed to meet the					
19	intellectual, educational and quality of life goals associated with the ability to enter the work force,					
20	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
21	Appropriations:					
22	(a) Instruction and general					
23	purposes	16,331.0	6,989.0		224.0	23,544.0
24	(b) Athletics	2,091.8	156.0			2,247.8
25	(c) Other		3,782.0		3,965.0	7,747.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen			
3		retained to second year			51%
4	(b) Output:	Number of graduates from the school of education			150
5	(c) Outcome:	External dollars to be used for programs to promote student			
6		success, in millions			\$3
7	(d) Output:	Number of undergraduate transfer students from two-year			
8		colleges			185
9	(e) Output:	Percent of full-time, degree-seeking, first-time freshmen			
10		completing an academic program within six years			22.5%
11	(2) Research and public service projects:				
12	Appropriations:				
13	(a) Child development center	392.3	664.0		1,056.3
14	(b) Instructional television	90.2			90.2
15	(c) Web-based teacher licensure	259.2			259.2
16	(d) Nurse expansion	552.1			552.1
17	(e) Criminal justice program	42.5			42.5
18	Subtotal				35,539.1
19	EASTERN NEW MEXICO UNIVERSITY:				
20	(1) Main campus:				
21	The purpose of the instruction and general program is to provide education services designed to meet the				
22	intellectual, educational and quality of life goals associated with the ability to enter the work force,				
23	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
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	26,607.7	11,244.0		3,234.0	41,085.7
2	(b) Athletics	2,387.8	828.0		11.0	3,226.8
3	(c) Educational television	1,187.5	1,511.0		630.0	3,328.5
4	(d) Other		12,920.0		9,695.0	22,615.0
5	Performance measures:					
6	(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen				
7		retained to second year				62%
8	(b) Outcome:	External dollars supporting research and student success,				
9		in millions				\$8
10	(c) Output:	Number of undergraduate transfer students from two-year				
11		colleges				450
12	(d) Output:	Percent of full-time, degree-seeking, first-time freshmen				
13		completing an academic program within six years				34.5%
14	(e) Outcome:	Percent of graduating seniors who are "satisfied" or "very				
15		satisfied" with their educational experience				95%
16	(2) Roswell 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	14,463.4	6,378.0		3,999.0	24,840.4
24	(b) Distance education for high					
25	school	37.5				37.5

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Nurse expansion	73.9				73.9
2	(d) Other		5,376.0		6,045.0	11,421.0
3	Performance measures:					
4	(a) Outcome:	Percent of new students taking nine or more credit hours				
5		successful after three years				49%
6	(b) Outcome:	Percent of graduates placed in jobs in New Mexico				65%
7	(c) Efficiency:	Percent of programs having stable or increasing enrollments				60%
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				76.9%
11	(3) Ruidoso 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	1,745.2	1,659.0		236.0	3,640.2
19	(b) Adult basic education-					
20	Ruidoso	89.4	53.0			142.4
21	(c) Other		603.0		471.0	1,074.0
22	Performance measures:					
23	(a) Outcome:	Percent of new students taking nine or more credit hours				
24		successful after three years				54%
25	(b) Efficiency:	Percent of programs having stable or increasing enrollments				75%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) 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					64%
4 (4) Research and public service projects::					
5 Appropriations:					
6 (a) Special projects expansion					
7 and flexibility	103.0				103.0
8 (b) Blackwater Draw site and					
9 museum	99.0	11.0			110.0
10 (c) Social work	149.7				149.7
11 (d) Student success programs	77.0				77.0
12 (e) Airframe mechanics	49.1				49.1
13 (f) Aviation science technology	95.0				95.0
14 (g) Emergency medical services					
15 management	95.0				95.0
16 (h) Nurse expansion	41.2				41.2
17 (i) Distance teacher education	175.0				175.0
18 (j) At-risk student tutoring	98.0				98.0
19 (k) Speech and hearing					
20 rehabilitation outreach	54.0				54.0
21 (l) Science and math teacher					
22 development	94.1				94.1
23 Subtotal					112,626.5
24 NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
25 (1) Main:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the instruction and general program is to provide education services designed to meet the					
2 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
3 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
4 Appropriations:					
5 (a) Instruction and general					
6 purposes	28,887.2	12,139.0			41,026.2
7 (b) Athletics	247.1	8.0			255.1
8 (c) Other		21,025.0		8,663.0	29,688.0
9 The general fund appropriation to the New Mexico institute of mining and technology for the bureau of					
10 mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
11 Performance measures:					
12 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
13 retained to second year					76%
14 (b) Output: Number of students registered in master of science teaching					
15 program					160
16 (c) Outcome: External dollars for research and creative activity, in					
17 millions					\$100
18 (d) Output: Number of undergraduate transfer students from two-year					
19 colleges					40
20 (e) Output: Percent of full-time, degree-seeking, first-time freshmen					
21 completing an academic program within six years					51%
22 (2) Research and public service projects:					
23 Appropriations:					
24 (a) Minority engineering, math					
25 and science	150.0				150.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Special projects expansion					
2	and flexibility	50.0				50.0
3	(c) Bureau of mines	4,049.0	377.0			4,426.0
4	(d) Petroleum recovery research					
5	center	2,292.9	3,570.0			5,862.9
6	(e) Bureau of mines inspection	301.1				301.1
7	(f) Energetic materials research					
8	center	842.6	6,825.0		40,845.0	48,512.6
9	(g) Science and engineering fair	447.3				447.3
10	(h) Institute for complex					
11	additive systems analysis	973.3	32.0		21,000.0	22,005.3
12	(i) Cave and karst research	517.0				517.0
13	(j) Geophysical research center	975.8	9,450.0			10,425.8
14	(k) Homeland security center	699.9				699.9
15	(l) Aquifer mapping	258.9				258.9
16	(m) Southeast New Mexico center					
17	for energy studies	187.2				187.2
18	(n) Train middle/high school					
19	students on supercomputers	28.6				28.6
20	(o) Statewide teacher student					
21	computer program	40.0				40.0
22	(p) High school student summer					
23	science program	50.0				50.0
24	(q) Small business innovation					
25	and research outreach program	150.0				150.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					165,081.9
2 NORTHERN NEW MEXICO COLLEGE:					
3 (1) Main:					
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	10,625.5	3,498.0		3,026.0	17,149.5
11 (b) Athletics	239.9				239.9
12 (c) Other		3,536.0		2,633.0	6,169.0
13 Performance measures:					
14 (a) Outcome: Percent of new students taking nine or more credit hours					
15 successful after three years					70%
16 (b) Outcome: Percent of graduates placed in jobs in New Mexico					70%
17 (c) Output: Number of students enrolled in the adult basic education					
18 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					81%
22 (2) Research and public service projects:					
23 Appropriations:					
24 (a) Teacher education expansion	337.4				337.4
25 (b) Northern pueblos institute	99.8				99.8

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Faculty salary adjustments	120.0				120.0
2	(d) Health science and nursing					
3	program	31.2				31.2
4	Subtotal					24,146.8
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	8,496.8	21,509.0		1,246.0	31,251.8
14	(b) Other		4,352.0		3,195.0	7,547.0
15	Performance measures:					
16	(a) Outcome:	Percent of new students taking nine or more credit hours				
17		successful after three years				53.5%
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				3,300
20	(d) Outcome:	Percent of first-time, full-time, degree-seeking students				
21		enrolled in a given fall term who persist to the following				
22		spring term				79%
23	(2) Research and public service projects:					
24	Appropriations:					
25	(a) Small business development					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	centers	5,192.1			559.1	5,751.2
2	(b) Nurse expansion	90.8				90.8
3	Subtotal					44,640.8
4	CENTRAL NEW MEXICO COMMUNITY COLLEGE:					
5	(1) Main:					
6	The purpose of the instruction and general program at New Mexico's community colleges is to provide					
7	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
8	the skills to be competitive in the new economy and are able to participate in lifelong learning					
9	activities.					
10	Appropriations:					
11	(a) Instruction and general					
12	purposes	48,224.3	66,278.0		3,719.0	118,221.3
13	(b) Other		3,321.0		19,707.6	23,028.6
14	Performance measures:					
15	(a) Outcome:	Percent of new students taking nine or more credit hours				
16		successful after three years				50%
17	(b) Outcome:	Percent of graduates placed in jobs in New Mexico				82%
18	(c) Output:	Number of students enrolled in distance education program				5,800
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				81%
22	(2) Research and public service projects:					
23	Appropriations:					
24	(a) Tax help New Mexico	322.8				322.8
25	Subtotal					141,572.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 LUNA COMMUNITY COLLEGE:					
2 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
3 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
4 the skills to be competitive in the new economy and are able to participate in lifelong learning					
5 activities.					
6 Appropriations:					
7 (a) Instruction and general					
8 purposes	8,363.5	5,109.0		747.0	14,219.5
9 (b) Athletics	197.8	56.0			253.8
10 (c) Special projects expansion					
11 and flexibility	125.0				125.0
12 (d) Nurse expansion	35.4				35.4
13 (e) Equine science and economic					
14 development programs	200.0				200.0
15 (f) Other		1,696.0		1,691.0	3,387.0
16 Performance measures:					
17 (a) Outcome: Percent of new students taking nine or more credit hours					
18 successful after three years					57%
19 (b) Outcome: Percent of graduates placed in jobs in New Mexico					90%
20 (c) Output: Number of students enrolled in the small business					
21 development center program					400
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 Subtotal					18,220.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 MESALANDS COMMUNITY COLLEGE:					
2 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
3 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
4 the skills to be competitive in the new economy and are able to participate in lifelong learning					
5 activities.					
6 Appropriations:					
7 (a) Instruction and general					
8 purposes	3,579.8	1,226.0		1,017.0	5,822.8
9 (b) Athletics	72.8				72.8
10 (c) Special projects expansion					
11 and flexibility	58.0				58.0
12 (d) Other		879.0		1,393.0	2,272.0
13 Performance measures:					
14 (a) Outcome: Percent of new students taking nine or more credit hours					
15 successful after three years					51.3%
16 (b) Outcome: Percent of graduates placed in jobs in New Mexico					69.5%
17 (c) Output: Number of students enrolled in the small business					
18 development center program					49
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					65%
22 Subtotal					8,225.6
23 NEW MEXICO JUNIOR COLLEGE:					
24 (1) Main campus:					
25 The purpose of the instruction and general program at New Mexico's community colleges is to provide					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
2 the skills to be competitive in the new economy and are able to participate in lifelong learning					
3 activities.					
4 Appropriations:					
5 (a) Instruction and general					
6 purposes	7,177.3	12,798.0		1,039.0	21,014.3
7 (b) Athletics	309.3				309.3
8 (c) Other		3,081.0		4,527.0	7,608.0
9 Performance measures:					
10 (a) Outcome: Percent of new students taking nine or more credit hours					
11 successful after three years					60%
12 (b) Outcome: Percent of graduates placed in jobs in New Mexico					72%
13 (c) Output: Number of students enrolled in distance education program					11,000
14 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
15 enrolled in a given fall term who persist to the following					
16 spring term					73.5%
17 (2) Research and public service:					
18 Appropriations:					
19 (a) Oil and gas training					
20 center	95.0				95.0
21 (b) Nurse expansion	162.0				162.0
22 (c) Lea county distance					
23 education consortium	68.3				68.3
24 Subtotal					29,256.9
25 SAN JUAN COLLEGE:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Main campus:					
2 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
3 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
4 the skills to be competitive in the new economy and are able to participate in lifelong learning					
5 activities.					
6 Appropriations:					
7 (a) Instruction and general					
8 purposes	21,526.3	30,116.0		1,572.0	53,214.3
9 (b) Other		8,302.0		10,648.0	18,950.0
10 Performance measures:					
11 (a) Outcome: Percent of new students taking nine or more credit hours					
12 successful after three years					63%
13 (b) Outcome: Percent of graduates placed in jobs in New Mexico					62%
14 (c) Output: Number of students enrolled in the service learning program					500
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					76%
18 (2) Research and public service projects:					
19 Appropriations:					
20 (a) Dental hygiene program	203.8				203.8
21 (b) Indigent youth program	53.3				53.3
22 (c) Nurse expansion	361.2				361.2
23 Subtotal					72,782.6
24 CLOVIS COMMUNITY COLLEGE:					
25 The purpose of the instruction and general program at New Mexico's community colleges is to provide					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
2 the skills to be competitive in the new economy and are able to participate in lifelong learning					
3 activities.					
4 Appropriations:					
5 (a) Instruction and general					
6 purposes	9,644.5	3,338.0		664.0	13,646.5
7 (b) Special projects expansion					
8 and flexibility	25.0				25.0
9 (c) Nurse expansion	70.5				70.5
10 (d) Other		3,827.0		5,863.0	9,690.0
11 Performance measures:					
12 (a) Outcome: Percent of new students taking nine or more credit hours					
13 successful after three years					74%
14 (b) Outcome: Percent of graduates placed in jobs in New Mexico					72%
15 (c) Output: Number of students enrolled in the concurrent enrollment					
16 program					650
17 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
18 enrolled in a given fall term who persist to the following					
19 spring term					79%
20 Subtotal					23,432.0
21 NEW MEXICO MILITARY INSTITUTE:					
22 The purpose of the New Mexico military institute program is to provide a college-preparatory instruction					
23 for students in a residential, military environment culminating in a high school diploma or associates					
24 degree.					
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	841.7	22,442.0		129.0	23,412.7
3	(b) Athletics	315.2				315.2
4	(c) Knowles legislative					
5	scholarship program	912.8				912.8
6	(d) Other		5,782.0		503.0	6,285.0
7	Performance measures:					
8	(a) Output:					
9	Percent of full-time-equivalent capacity enrolled each fall term					92%
10	(b) Outcome:					
11	American college testing composite scores for graduating high school seniors					21.5
12	(c) Quality:					
13	Number of faculty development events					75
14	(d) Efficiency:					
15	Percent of cadets on scholarships or financial assistance					75%
16	Subtotal					30,925.7
17	NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
18	The purpose of the New Mexico school for the blind and visually impaired program is to provide the					
19	training, support and resources necessary to prepare blind and visually-impaired children of New Mexico					
20	to participate fully in their families, communities, and work force and to lead independent, productive					
21	lives.					
22	Appropriations:					
23	(a) Instruction and general					
24	purposes	325.1	12,126.0		528.0	12,979.1
25	(b) Early childhood center	400.0				400.0
26	(c) Low vision clinic programs	20.0				20.0
27	Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Quality: Percent of parents' rating of overall quality of services					
2 as good or excellent based on annual survey					91%
3 (b) Output: Number of students receiving direct services through a full					
4 continuum of services					1,427
5 Subtotal					13,399.1
6 NEW MEXICO SCHOOL FOR THE DEAF:					
7 The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,					
8 fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing					
9 and to work collaboratively with families, agencies and communities throughout the state to meet the					
10 unique communication, language and learning needs of children and youth who are deaf or hard-of-hearing.					
11 Appropriations:					
12 (a) Instruction and general					
13 purposes	3,650.0	11,168.0		192.0	15,010.0
14 (b) Statewide outreach services	267.0				267.0
15 Performance measures:					
16 (a) Outcome: Percent of students in kindergarten through grade twelve					
17 demonstrating academic improvement across curriculum domains					75%
18 (b) Outcome: Rate of transition to postsecondary education,					
19 vocational-technical training schools, junior colleges,					
20 work training or employment for graduates based on a					
21 three-year rolling average					90%
22 (c) Outcome: Percent of parents satisfied with educational services from					
23 New Mexico school for the deaf					97%
24 Subtotal					15,277.0
25 TOTAL HIGHER EDUCATION	853,201.9	1,372,094.0	166.5	533,889.2	2,759,351.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 K. PUBLIC SCHOOL SUPPORT

2 Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not
3 revert at the end of fiscal year 2010.

4 PUBLIC SCHOOL SUPPORT:

5 (1) State equalization guarantee distribution:

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

9 Appropriations:	2,195,165.5	850.0	164,700.0	2,360,715.5
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10 The rate of distribution of the state equalization guarantee distribution shall be based on a program
11 unit value determined by the secretary of public education. The secretary of public education shall
12 establish a preliminary unit value to establish budgets for the 2009-2010 school year and then, upon
13 verification of the number of units statewide for fiscal year 2010 but no later than January 31, 2010,
14 the secretary of public education may adjust the program unit value.

15 ~~Money received by a school district or charter school pursuant to the federal American Recovery and
16 Reinvestment Act shall not be expended until the secretary of public education has approved an
17 expenditure plan submitted by the school district or charter school, provided that the expenditure plan
18 shall: 1) be consistent with and supplement the school district's or charter school's educational plan
19 for student success, 2) consider those educational programs of the school district or charter school that
20 have not been fully funded during fiscal year 2009 or 2010, and 3) ensure that any additional personnel
21 are temporary or contractual and will not require additional appropriations in future fiscal years. The
22 secretary shall not approve a fiscal year 2009 budget adjustment request or a fiscal year 2010 operating
23 budget unless the secretary finds that the budget adjustment or operating budget is consistent with the
24 above requirements.~~

25 The secretary of public education, in collaboration with the department of finance and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 administration, office of education accountability, shall ensure all teachers have been evaluated under
2 the tiered licensure evaluation system and have the professional competencies of the appropriate level.
3 The secretary of public education shall withhold from the public school distribution funding for the
4 minimum salary of any teacher who has not been evaluated.

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

11 The general fund appropriation to the state equalization guarantee distribution includes sufficient
12 funding to provide a three-quarter percent increase in the employer contribution to the educational
13 retirement fund.

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

19 For the 2009-2010 school year, the state equalization guarantee distribution includes sufficient
20 funding for school districts to implement a new formula-based program. Those districts shall use current
21 year membership in the calculation of program units for the new formula-based program.

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 The general fund appropriation to the public school fund shall be reduced by the amounts transferred
2 to the public school fund from the current school fund and from the federal Mineral Lands Leasing Act
3 receipts otherwise unappropriated.

4 Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2010
5 from appropriations made from the general fund shall revert to the general fund.

6 Performance measures:

7 (a) Outcome:	Annual percent of core academic subjects taught by highly 8 qualified teachers, kindergarten through twelfth grade	100%
9 (b) Outcome:	Percent of fourth-grade students who achieve proficiency or 10 above on standard-based assessments in reading	65%
11 (c) Outcome:	Percent of fourth-grade students who achieve proficiency or 12 above on the standards-based assessments in mathematics	50%
13 (d) Outcome:	Percent of eighth-grade students who achieve proficiency or 14 above on the standards-based assessments in reading	65%
15 (e) Outcome:	Percent of eighth-grade students who achieve proficiency or 16 above on the standard-based assessments in mathematics	40%
17 (f) Outcome:	Current year's cohort graduation rate using four-year 18 cumulative method	60%
19 (g) Outcome:	Percent of recent New Mexico high school graduates who take 20 remedial courses in higher education at two-year and 21 four-year schools	40%

22 (2) Transportation distribution:

23 Appropriations:	103,168.4	103,168.4
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24 The general fund appropriation for the transportation distribution includes sufficient funding to provide
25 a three-quarter percent increase in the employer contribution to the educational retirement fund.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Supplemental distribution:					
2 Appropriations:					
3 (a) Out-of-state tuition	370.0				370.0
4 (b) Emergency supplemental	2,000.0				2,000.0
5 Any unexpended balances in the supplemental distribution of the public education department remaining at					
6 the end of fiscal year 2010 from appropriations made from the general fund shall revert to the general					
7 fund.					
8 Subtotal					2,466,253.9
9 FEDERAL FLOW THROUGH:					
10 Appropriations:				462,392.0	462,392.0
11 Subtotal					462,392.0
12 INSTRUCTIONAL MATERIALS:					
13 (1) Instructional material fund:					
14 Appropriations:	16,230.4				16,230.4
15 The appropriation to the instructional material fund is made from the federal Minerals Land Leasing Act					
16 (30 USCA 181, et seq.) receipts.					
17 (2) Dual credit instructional materials:					
18 Appropriations:	1,500.0				1,500.0
19 Subtotal					17,730.4
20 EDUCATIONAL TECHNOLOGY FUND:					
21 Appropriations:	2,400.0				2,400.0
22 Subtotal					2,400.0
23 SCHOOLS IN NEED OF IMPROVEMENT FUND:					
24 Appropriations:	2,500.0				2,500.0
25 Subtotal					2,500.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 INDIAN EDUCATION FUND:					
2 Appropriations:	2,250.0				2,250.0
3 The general fund appropriation to the public education department for the Indian Education Act includes					
4 five hundred thousand dollars (\$500,000) for providing teaching support for teach for America in schools					
5 with a high proportion of Native American students.					
6 The general fund appropriation to the public education department for the Indian Education Act					
7 includes five hundred thousand dollars (\$500,000) to provide a rural literacy initiative to support					
8 after-school and summer literacy block programs for students in kindergarten through eighth grade in					
9 schools with a high proportion of Native American students contingent on receipt of five hundred thousand					
10 dollars (\$500,000) in matching funds from other than state sources.					
11 The general fund appropriation to the public education department for the Indian Education Act					
12 contains sufficient funding to conduct a statewide needs assessment to include asset mapping. The public					
13 education department shall report the results of the study to the legislative education study committee					
14 no later than October 2009.					
15 Subtotal					2,250.0
16 TOTAL PUBLIC SCHOOL SUPPORT	2,325,584.3	850.0		627,092.0	2,953,526.3
17 GRAND TOTAL FISCAL YEAR 2010					
18 APPROPRIATIONS	5,473,491.9	2,711,522.5	1,218,207.5	5,554,979.6	14,958,201.5
19 Section 5. SPECIAL APPROPRIATIONS.--The following amounts are appropriated from the general fund					
20 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation					
21 may be expended in fiscal years 2009 and 2010. Unless otherwise indicated, any unexpended balances of					
22 the appropriations remaining at the end of fiscal year 2010 shall revert to the appropriate fund.					
23 (1) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
24 Any unexpended balances remaining at the end of fiscal year 2009 or any year thereafter from revenue					
25 received by a district attorney as grants from the United States department of justice pursuant to the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 southwest border prosecution initiative shall not revert but shall remain with the recipient district
2 attorney office for expenditure in that or future fiscal years.

3 (2) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:

4 Any unexpended balances remaining at the end of fiscal year 2008 or any year thereafter from revenue
5 received by a district attorney, or the administrative office of the district attorneys, as grants from
6 the United States department of justice pursuant to the southwest border prosecution initiative shall not
7 revert but shall remain with the recipient district attorney office for expenditure in fiscal years 2008
8 through 2010.

9 (3) ATTORNEY GENERAL:

10 The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the
11 general fund contained in Subsection 16 of Section 5 of Chapter 3 of Laws 2008 for the prosecution of
12 death penalty cases related to the 1999 Santa Rosa prison riot is extended through fiscal year 2010.

13 (4) ATTORNEY GENERAL:

14 The period of time for expending the two million four hundred thousand dollars (\$2,400,000) appropriated
15 from the general fund contained in Subsection 9 of Section 5 of Chapter 28 of Laws 2007 as extended by
16 Subsection 14 of Section 5 of Chapter 3 of Laws 2008 to support technical and legal work relating to
17 interstate water conflicts is extended through fiscal year 2010.

18 (5) TAXATION AND REVENUE

19 DEPARTMENT:	467.5	467.5
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20 For nonrecurring costs to support the fair share initiative and to promote the managed audit program.

21 (6) TAXATION AND REVENUE

22 DEPARTMENT:	1,000.0	1,000.0
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23 To fund the Native American veterans' income tax settlement fund.

24 (7) DEPARTMENT OF FINANCE AND ADMINISTRATION:

25 The period of time for expending the eight hundred thousand dollars (\$800,000) appropriated from the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 general fund contained in Subsection 26 of Section 5 of Chapter 3 of Laws 2008 for multi-stakeholder					
2 planning for implementation of New Mexico's portion of the Arizona Water Settlement Act of 2004 is					
3 extended through fiscal year 2010.					
4 (8) DEPARTMENT OF FINANCE AND					
5 ADMINISTRATION:	175.0				175.0
6 For a needs assessment program in Bernalillo county to ensure safety and well-being of wards of the state					
7 and their guardians and conservators.					
8 (9) DEPARTMENT OF FINANCE AND					
9 ADMINISTRATION:	60.0				60.0
10 For purchase of an ambulance in Mora county.					
11 (10) DEPARTMENT OF FINANCE AND					
12 ADMINISTRATION:	100.0				100.0
13 To allow for upgrades to animal euthanasia programs statewide.					
14 (11) DEPARTMENT OF FINANCE AND					
15 ADMINISTRATION:	250.0				250.0
16 For disbursement to the mortgage finance authority to carry out the responsibilities, duties and					
17 provisions of the regional housing law.					
18 (12) DEPARTMENT OF FINANCE AND					
19 ADMINISTRATION:	30.0				30.0
20 To the midregion council of governments for the criminal justice collaborative in Bernalillo county.					
21 (13) DEPARTMENT OF FINANCE AND					
22 ADMINISTRATION:	100.0				100.0
23 To furnish and equip the Mora courthouse.					
24 (14) DEPARTMENT OF FINANCE AND					
25 ADMINISTRATION:	500.0				500.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To provide additional assistance with fiscal year 2009 state agency budget shortfalls contingent on					
2 review by the department of finance and administration and approval by the board of finance.					
3 (15) GENERAL SERVICES DEPARTMENT:			790.3		790.3
4 To support aviation services operations.					
5 (16) PUBLIC DEFENDER DEPARTMENT:					
6 The period of time for expending the two hundred fifty thousand dollars (\$250,000) appropriated from the					
7 general fund contained in Subsection 25 of Section 5 of Chapter 109 of Laws 2006 as extended by					
8 Subsection 27 of Section 5 of Chapter 28 of Laws 2007 as extended by Subsection 36 of Section 5 of					
9 Chapter 3 of Laws 2008 for litigation expenses related to drug cartel case defense is extended through					
10 fiscal year 2010.					
11 (17) PUBLIC DEFENDER DEPARTMENT:					
12 The period of time for expending the eight hundred seventy thousand dollars (\$870,000) appropriated from					
13 the general fund in Subsection 27 of Section 5 of Chapter 114 of Laws 2004 as extended by Subsection 27					
14 of section 5 of Chapter 33 of Laws 2005 as extended by Subsection 24 of Sectin 5 of Chapter 109 of Laws					
15 2006 as extended by Subsection 28 of Section 5 of Chapter 28 of Laws 2007 as extended by Subsection 34 of					
16 Section 5 of Chapter 3 of Laws 2008 for defense of the Santa Rosa prison riot cases is extended through					
17 fiscal year 2010.					
18 (18) LIEUTENANT GOVERNOR:	50.0				50.0
19 For costs related to transition and other costs.					
20 (19) DEPARTMENT OF INFORMATION					
21 TECHNOLOGY:	3,000.0				3,000.0
22 For staff and operational costs of the New Mexico computing applications center.					
23 (20) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
24 The period of time for expending the one million seven hundred thousand dollars (\$1,700,000) contained in					
25 Subsection 39 of Section 5 of Chapter 3 of Laws 2008 for software upgrades is extended through fiscal					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 year 2010.					
2 (21) SECRETARY OF STATE:	1,000.0				1,000.0
3 For costs associated with the 2010 primary election.					
4 (22) SECRETARY OF STATE:	37.2			706.0	743.2
5 To provide matching funding for a federal grant through the Help America Vote Act.					
6 (23) TOURISM DEPARTMENT:	370.0				370.0
7 For the New Mexico bowl.					
8 (24) TOURISM DEPARTMENT:	250.0				250.0
9 For the ecotourism initiative to promote a nature-based form of specialty travel that conserves the					
10 environment and improves the well-being of the local community.					
11 (25) ECONOMIC DEVELOPMENT					
12 DEPARTMENT:	100.0				100.0
13 For performance excellence training, assessment services and assistance to businesses using Baldrige					
14 criteria.					
15 (26) ECONOMIC DEVELOPMENT					
16 DEPARTMENT:	2,000.0	1,000.0			3,000.0
17 For the job training incentive program. The other state funds appropriation is from the employment					
18 security department fund.					
19 (27) REGULATION AND LICENSING					
20 DEPARTMENT:	50.0				50.0
21 For the pro rata state share of the nationwide loan originator licensing program.					
22 (28) PUBLIC REGULATION COMMISSION:		50.0			50.0
23 For an information technology security assessment and correcting security deficiencies.					
24 (29) PUBLIC REGULATION COMMISSION:	231.8				231.8
25 For rent, moving costs, furniture and data setup for staff at Marion hall.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (30) PUBLIC REGULATION COMMISSION:					
2 The period of time for expending the eight hundred thousand dollars (\$800,000) appropriated from the					
3 general fund contained in Subsection 55 of Section 5 of Chapter 3 of Laws 2008 for rental expenses is					
4 extended through fiscal 2010.					
5 (31) CULTURAL AFFAIRS DEPARTMENT:	100.0				100.0
6 For development of the Los Luceros master plan.					
7 (32) CULTURAL AFFAIRS DEPARTMENT:	400.0				400.0
8 For the city of Santa Fe 400th anniversary and the state of New Mexico 100th anniversary.					
9 (33) NEW MEXICO LIVESTOCK BOARD:		1,880.0			1,880.0
10 To restore bovine tuberculosis-free accredited status and repay the board of finance loan.					
11 (34) DEPARTMENT OF GAME AND FISH:		800.0			800.0
12 To cover the additional costs associated with merchant fees.					
13 (35) ENERGY, MINERALS AND NATURAL					
14 RESOURCES DEPARTMENT:		250.0			250.0
15 To develop a park in the Pecos canyon.					
16 (36) ENERGY, MINERALS AND NATURAL					
17 RESOURCES DEPARTMENT:	250.0				250.0
18 For the renewable energy transmission authority.					
19 (37) ENERGY, MINERALS AND NATURAL					
20 RESOURCES DEPARTMENT:		200.0			200.0
21 For the outdoor classroom initiative.					
22 (38) ENERGY, MINERALS AND NATURAL					
23 RESOURCES DEPARTMENT:	30.0	120.0			150.0
24 To conduct site assessments of abandoned uranium mines.					
25 (39) COMMISSIONER OF PUBLIC LANDS:		400.0			400.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For asset inventory, forest health, and remediation projects for state trust lands.					
2 (40) ORGANIC COMMODITY COMMISSION:		31.5			31.5
3 For computers and other equipment.					
4 (41) INDIAN AFFAIRS DEPARTMENT:	50.0				50.0
5 For youth development programs at Tohatchi.					
6 (42) INDIAN AFFAIRS DEPARTMENT:	20.0				20.0
7 For utilities at Jemez pueblo.					
8 (43) AGING AND LONG-TERM SERVICES					
9 DEPARTMENT:	100.0				100.0
10 For expenses at various senior citizen centers in Rio Arriba county.					
11 (44) HUMAN SERVICES DEPARTMENT:					
12 The period of time for expending the four hundred two thousand five hundred dollars (\$402,500)					
13 appropriated from the general fund and the seven hundred twenty-eight thousand nine hundred dollars					
14 (\$728,900) in federal funds contained in Subsection 59 of Section 5 of Chapter 28 of Laws 2007 as					
15 extended by Subsection 72 of Section 5 of Chapter 3 of Laws 2008 for updates to information technology					
16 systems related to changes in the federal temporary assistance for needy families program is extended					
17 through fiscal year 2011.					
18 (45) HUMAN SERVICES DEPARTMENT:			28,000.0	28,000.0	
19 For administration, cash assistance and support services for caseload increases over fiscal year 2008					
20 levels in the temporary assistance for needy families program, contingent on application and receipt of					
21 federal funds available through the American Recovery and Reinvestment Act.					
22 (46) WORKFORCE SOLUTIONS DEPARTMENT:			3,500.0	3,500.0	
23 For enhancements to the unemployment insurance claims and interactive voice response systems, contingent					
24 on receipt of federal funds available through the American Recovery and Reinvestment Act and the					
25 department providing an expenditure plan for review by the department of finance administration and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 legislative finance committee and approval by the information technology commission.					
2 (47) WORKFORCE SOLUTIONS DEPARTMENT:				2,500.0	2,500.0
3 For facility upgrades to department buildings statewide, including upgrades necessary to bring buildings					
4 into compliance with the Americans with Disabilities Act, contingent on receipt of federal funds					
5 available through the American Recovery and Reinvestment Act and the department providing a project plan					
6 for review by department of finance administration, legislative finance committee, property control					
7 division of the general services department and project approval by board of finance.					
8 (48) DEVELOPMENTAL DISABILITIES					
9 PLANNING COUNCIL:	200.0				200.0
10 For legal services and guardianship.					
11 (49) DEPARTMENT OF HEALTH:	15.0				15.0
12 For an autism summer camp in Bernalillo county.					
13 (50) DEPARTMENT OF HEALTH:	50.0				50.0
14 For cancer patients in Chaves, Lincoln, Lea and Eddy counties.					
15 (51) DEPARTMENT OF ENVIRONMENT:				135.9	135.9
16 For clean up of the Terrero mine site to meet the state obligation.					
17 (52) CORRECTIONS DEPARTMENT:		273.0			273.0
18 For building maintenance and improvements of the administrative service complex.					
19 (53) CORRECTIONS DEPARTMENT:	75.0				75.0
20 To replace kitchen equipment.					
21 (54) DEPARTMENT OF PUBLIC SAFETY:	110.0				110.0
22 For repayment to the city of Hobbs for infrastructure costs for the forensic laboratory.					
23 (55) DEPARTMENT OF TRANSPORTATION:					
24 The other state funds and federal funds appropriations to the transportation and highway operations					
25 program of the department of transportation pertaining to prior fiscal years may be extended through					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 fiscal year 2010, but not to exceed fifty million dollars (\$50,000,000).

2 (56) DEPARTMENT OF TRANSPORTATION:

3 The other state funds and federal funds appropriations to the programs and infrastructure program of the
4 department of transportation pertaining to prior fiscal years may be extended through fiscal year 2010,
5 but not to exceed five hundred million dollars (\$500,000,000).

6 (57) PUBLIC EDUCATION DEPARTMENT: 1,000.0 3,000.0 4,000.0

7 For assessment and test development. Notwithstanding any restriction on the instructional materials
8 fund, the appropriation to the public education department includes three million dollars (\$3,000,000)
9 from instructional materials fund balances. The general fund appropriation is from the separate account
10 of the appropriation contingency fund dedicated for the purpose of implementing and maintaining
11 educational reforms created in Section 12 of Chapter 114 of Laws 2004.

12 (58) PUBLIC EDUCATION DEPARTMENT: 6,000.0 6,000.0

13 For emergency support to school districts experiencing shortfalls. All requirements for distribution of
14 supplemental funds shall be in accordance with Section 22-8-30 NMSA 1978. The appropriation is from the
15 separate account of the appropriation contingency fund dedicated for the purpose of implementing and
16 maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.

17 (59) PUBLIC EDUCATION DEPARTMENT: 4,000.0 4,000.0

18 For emergency distributions to school districts experiencing budget shortfalls. A distribution to a
19 school district shall not exceed five hundred thousand dollars (\$500,000) and shall be made only if: 1)
20 the school district submits an application to the public education department showing that, without the
21 distribution, the school district will have to reduce the number of school district employees or cut
22 education programs so that the quality of public education will be severely damaged, that the school
23 district has used its resources in a prudent manner and that the school district has no other federal,
24 state or local resources to prevent the damage; 2) the application is recommended in writing by the
25 public education department; 3) the application and written recommendation of the department are

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 reviewed by the department of finance and administration and the legislative finance committee; and 4)					
2 the application and the distribution are approved by the state board of finance. The appropriation is					
3 from the separate account of the appropriation contingency fund dedicated for the purpose of implementing					
4 and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.					
5 (60) PUBLIC EDUCATION DEPARTMENT:	1,400.0				1,400.0
6 For hosting services for the student and teacher accountability reporting system and the operating budget					
7 management system. The appropriation is from the separate account of the appropriation contingency fund					
8 dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of					
9 Chapter 114 of Laws 2004.					
10 (61) PUBLIC EDUCATION DEPARTMENT:	100.0				100.0
11 For the state high school basketball tournament.					
12 (62) PUBLIC EDUCATION DEPARTMENT:					
13 The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated					
14 from the general fund contained in Subsection 102 of Section 5 of Chapter 28 of Laws 2007 as extended by					
15 Subsection 97 of Section 5 of Chapter 3 of Laws 2008 for the eleventh grade exit examination shall not be					
16 used for its original purpose but is reappropriated for the eleventh grade exit examination and the					
17 electronic student management system. The appropriation is from the separate account of the					
18 appropriation contingency fund dedicated for the purpose of implementing and maintaining educational					
19 reforms created in Section 12 of Chapter 114 of Laws 2004.					
20 (63) HIGHER EDUCATION DEPARTMENT:	200.0				200.0
21 To develop a statewide instructional leadership institute. The appropriation is from the separate					
22 account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining					
23 educational reforms created in Section 12 of Chapter 114 of Laws 2004.					
24 (64) HIGHER EDUCATION DEPARTMENT:	100.0				100.0
25 To provide resources to continue the square-foot verification and to maintain the condition management					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 estimation technical database.					
2 (65) HIGHER EDUCATION INSTITUTIONS:					
3 Notwithstanding the provisions of Section 21-1-33 NMSA 1978 or the provisions of the higher education					
4 department manual of financial reporting for public institutions in New Mexico, in fiscal year 2009,					
5 higher education institutions may, subject to the prior approval of the higher education department and					
6 review by the legislative finance committee , budget and expend building renewal and replacement funds					
7 appropriated in the General Appropriation Act of 2008 as part of the institution's instruction and					
8 general purposes appropriation for other purposes provided that the transfers will be used for					
9 instruction and general.					
10 (66) UNIVERSITY OF NEW MEXICO:	75.0				75.0
11 To provide digital media training and outreach for youth in Albuquerque.					
12 (67) UNIVERSITY OF NEW MEXICO:	75.0				75.0
13 For dental equipment at Carrie Tingley hospital.					
14 (68) UNIVERSITY OF NEW MEXICO:	150.0				150.0
15 To the bureau of business and economic research for the census project.					
16 (69) NEW MEXICO STATE UNIVERSITY:	350.0				350.0
17 To the New Mexico department of agriculture to provide matching funds for soil and water conservation					
18 district projects.					
19 (70) NEW MEXICO INSTITUTE OF MINING					
20 AND TECHNOLOGY:	50.0				50.0
21 For a summer science program.					
22 (71) NORTHERN NEW MEXICO COLLEGE:	300.0				300.0
23 For the baccalaureate program.					
24 (72) TECHNICAL-VOCATIONAL INSTITUTE:	20.0				20.0
25 For central New Mexico students and faculty to ride city of Albuquerque public transportation.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (73) LUNA COMMUNITY COLLEGE:	175.0				175.0
2 To upgrade and equip the trades area.					
3 (74) COMPUTER SYSTEMS ENHANCEMENT					
4 FUND:	8,224.5				8,224.5
5 For transfer to the computer systems enhancement fund for system replacements or enhancements.					
6 TOTAL SPECIAL APPROPRIATIONS	33,391.0	8,140.4	790.3	34,706.0	77,027.7
7 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.--The following amounts are appropriated					
8 from the general fund, or other funds as indicated, for expenditure in fiscal year 2009 for the purposes					
9 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
10 department of finance and administration and the legislative finance committee that no other funds are					
11 available in fiscal year 2009 for the purpose specified and approval by the department of finance and					
12 administration. Any unexpended balances remaining at the end of fiscal year 2009 shall revert to the					
13 appropriate fund.					
14 (1) ADMINISTRATIVE OFFICE					
15 OF THE COURTS:	150.0				150.0
16 For contract attorney fees related to child abuse cases.					
17 (2) ADMINISTRATIVE OFFICE					
18 OF THE COURTS:	500.0				500.0
19 To cover shortfalls for jurors and interpreters.					
20 (3) SUPREME COURT BUILDING					
21 COMMISSION:	14.0				14.0
22 For the heating, ventilation and air conditioning maintenance agreement.					
23 (4) SIXTH JUDICIAL DISTRICT COURT:	21.0				21.0
24 For prior year invoices for unemployment compensation premiums.					
25 (5) ATTORNEY GENERAL:	300.0				300.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To reimburse the U.S. department of health and human services for audit findings in the medicaid fraud					
2 program.					
3 (6) GENERAL SERVICES DEPARTMENT:			200.0		200.0
4 To cover aircraft flights. The appropriation is from program support fund balances.					
5 (7) GENERAL SERVICES DEPARTMENT:			193.0		193.0
6 To pay for the fiscal year 2007 audit.					
7 (8) DEPARTMENT OF INFORMATION					
8 TECHNOLOGY:	2,896.6				2,896.6
9 For payment to the federal government for overcharged information technology services based on an adverse					
10 decision against the state made in the court case of New Mexico department of information technology v.					
11 U.S. department of health and human services and Michael O'Leavitt in federal district court.					
12 (9) SECRETARY OF STATE:	289.1				289.1
13 For maintenance and support services for voter registration election management system software used but					
14 not paid for in prior years.					
15 (10) SECRETARY OF STATE:	99.3				99.3
16 For the 2008 general election.					
17 (11) NEW MEXICO STATE FAIR:	400.0				400.0
18 To address revenue shortfalls and temporary labor costs.					
19 (12) DEPARTMENT OF GAME AND FISH:		200.0			200.0
20 To cover the additional costs associated with merchant fees.					
21 (13) HUMAN SERVICES DEPARTMENT:			8,660.6		8,660.6
22 For cash assistance and support services for caseload increases over fiscal year 2008 levels in the					
23 temporary assistance for needy families program, contingent on application for and receipt of federal					
24 funds available through the American Recovery and Reinvestment Act.					
25 (14) HUMAN SERVICES DEPARTMENT:			2,832.5		2,832.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For administration for caseload increases over fiscal year 2008 levels in the temporary assistance for					
2 needy families program, contingent on application for and receipt of federal funds available through the					
3 American Recovery and Reinvestment Act.					
4 (15) HUMAN SERVICES DEPARTMENT:	653.5			1,018.3	1,671.8
5 To replace funds from other projects used to rebuild information technology security systems.					
6 (16) WORKFORCE SOLUTIONS DEPARTMENT:		1,200.0			1,200.0
7 For shortfalls in the unemployment insurance program. The appropriation is from the employment security					
8 department fund.					
9 (17) DEPARTMENT OF HEALTH:	4,000.0				4,000.0
10 For developmentally disabled medicaid waiver program costs and facilities management costs provided that					
11 not more than one million five hundred thousand dollars (\$1,500,000) of the total is used for facilities					
12 management program costs.					
13 (18) DEPARTMENT OF HEALTH:	180.0				180.0
14 For full-time-equivalent positions at Fort Bayard medical center.					
15 (19) DEPARTMENT OF HEALTH:	260.0				260.0
16 For full-time-equivalent positions related to developmental disabilities in Los Lunas.					
17 (20) DEPARTMENT OF HEALTH:	1,900.0				1,900.0
18 For patient pharmaceuticals and facility operations.					
19 (21) DEPARTMENT OF HEALTH:	4,000.0				4,000.0
20 To provide care to clients at Fort Bayard medical center.					
21 (22) DEPARTMENT OF HEALTH:	4,000.0				4,000.0
22 To provide care to clients of the New Mexico behavioral health institute.					
23 (23) CHILDREN, YOUTH AND FAMILIES					
24 DEPARTMENT:	1,200.0				1,200.0
25 To cover shortfalls in care and support.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (24) DEPARTMENT OF PUBLIC SAFETY:	500.0	300.0			800.0
2 For spring recruit class.					
3 TOTAL SUPPLEMENTAL AND DEFICIENCY					
4 APPROPRIATIONS	21,363.5	1,700.0	393.0	12,511.4	35,967.9
5 Section 7. DATA PROCESSING APPROPRIATIONS.--The following amounts are appropriated from the					
6 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					
7 otherwise indicated, the appropriation may be expended in fiscal years 2009, 2010 and 2011. Unless					
8 otherwise indicated, any unexpended balances remaining at the end of fiscal year 2011 shall revert to the					
9 computer systems enhancement fund or other funds as indicated. For executive branch agencies, the					
10 department of finance and administration shall allocate amounts from the funds for the purposes specified					
11 upon receiving certification and supporting documentation from the state chief information officer that					
12 indicates compliance with the information technology commission project certification process. The					
13 judicial information systems council shall certify compliance to the department of finance and					
14 administration for judicial branch projects. For executive branch agencies, all hardware and software					
15 purchases funded through appropriations made in Sections 4, 5, 6 and 7 of this act shall be procured					
16 using consolidated purchasing led by the state chief information officer and state purchasing division to					
17 achieve economies of scale and to provide the state with the best unit price.					
18 (1) ADMINISTRATIVE OFFICE OF THE COURTS:		895.0			895.0
19 To provide judicial case management system support to all courts. The appropriation is from the supreme					
20 court automation fund contingent on enactment of House Bill 263 or similar legislation of the forty-ninth					
21 legislature.					
22 (2) TAXATION AND REVENUE DEPARTMENT:		1,832.5			1,832.5
23 To upgrade the gentax bankruptcy module, for electronic content management services and equipment and to					
24 purchase external data to identify additional audit prospects.					
25 (3) TAXATION AND REVENUE DEPARTMENT:		8,042.5			8,042.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 To replace the 30-year-old common business oriented language-based driver and vehicle systems. The
2 appropriation is from motor vehicle division cash balances and revenues.

3 (4) DEPARTMENT OF INFORMATION TECHNOLOGY:

4 The period of time for expending the nine hundred thirty-five thousand dollars (\$935,000) appropriated
5 from the general fund contained in Subsection 30 of Section 5 of Chapter 3 of Laws 2008 to develop a
6 training model for financial transaction recording and reporting, including the payroll and human capital
7 management modules of the statewide human resources, accounting and management reporting system, shall
8 not be used for its original purpose but is reappropriated to the department of information technology
9 for incremental license fees and to address critical issues with the statewide human resources,
10 accounting and management reporting system. ~~None of the appropriation shall be used unless legislative
11 finance committee staff are granted access to the system similar to that available to the department of
12 finance and administration budget division staff.~~

13 (5) DEPARTMENT OF INFORMATION TECHNOLOGY:

14 The two hundred forty thousand dollars (\$240,000) appropriated from the general fund contained in
15 Subsection 10 of Section 7 of Chapter 3 of Laws 2008 to allow the state treasurer to calculate daily
16 interest on self-earning accounts, and to interface with the investment system shall not be used for its
17 original purpose but is reappropriated to the department of information technology to configure and
18 correctly implement the statewide human resources, accounting and management reporting system treasury
19 module. ~~None of the appropriation shall be used unless legislative finance committee staff are granted
20 access to the system similar to that available to the department of finance and administration budget
21 division staff.~~

22 (6) SECRETARY OF STATE:

23 The one hundred seventy-six thousand five hundred dollars (\$176,500) appropriated from the general fund
24 contained in Subsection 17 of Section 7 of Chapter 3 of Laws 2008 to enhance the secretary of state
25 knowledegebase campaign reporting system shall not be used for its original purpose but is reappropriated

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 for a campaign reporting system.

2 (7) PUBLIC REGULATION COMMISSION: 930.0 930.0

3 Notwithstanding any restrictions on the use of the proceeds, the appropriation is from assessments
4 authorized by Section 59A-6-1.1 NMSA 1978 for an insurance division licensing and revenue accounting
5 system, document management and content management system, and website, including a business process and
6 gap analysis, system documentation and implementation, and a project manager.

7 (8) HUMAN SERVICES DEPARTMENT: 6,392.0 7,972.4 14,364.4

8 To continue replacing the income support division integrated services delivery system using a transfer
9 system. The appropriation includes twelve term full-time-equivalent positions dedicated to the project.
10 On implementation of the system, the term positions shall be made permanent, eliminating the need to
11 contract for system support. The ~~general fund~~ appropriation is contingent on approval of an advanced
12 planning document from the federal funding agency.

13 (9) WORKFORCE SOLUTIONS DEPARTMENT:

14 The period of time for expending the three million five hundred thousand dollars (\$3,500,000) from the
15 Job Creation and Worker Assistance Act of 2002 and Section 903 of the Social Security Act, as amended,
16 also known as the federal Reed Act, and made available to the New Mexico workforce solutions department
17 in Subsection 21 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 18 of Section 7 of
18 Chapter 109 of Laws 2006 as extended by Subsection 23 of Section 7 of Chapter 28 of Laws 2007 as extended
19 by Subsection 28 of Section 7 of Chapter 3 of Laws 2008 to meet federal accounting and reporting
20 requirements not addressed by the base component of the statewide human resources, accounting and
21 management reporting system project is extended through fiscal year 2010 contingent on signing a
22 memorandum of understanding with the department of information technology to address agency-related human
23 resources and accounting system issues by August 1, 2009.

24 The period of time for expending the reappropriated twelve million five hundred thousand dollars
25 (\$12,500,000) in unexpended federal Reed Act funds contained in Subsection 13 of Section 7 of Chapter 76

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 of Laws 2003 as extended by Subsection 20 of Section 7 of Chapter 33 of Laws 2005 as extended by
2 Subsection 19 of Section 7 of Chapter 109 of Laws 2006 as extended by Subsection 23 of Section 7 of
3 Chapter 28 of Laws 2007 is extended through fiscal year 2010 to complete the implementation of the
4 unemployment insurance tax system contingent on issuing a request for proposal by September 1, 2009, and
5 two hundred forty thousand dollars (\$240,000) shall not be used for its original purpose, but is re-
6 appropriated to repay the board of finance loan to the workforce solutions department for critical needs
7 in the unemployment insurance program.

8 (10) DEPARTMENT OF HEALTH: 400.0 400.0
9 To complete the laboratory information management system.

10 (11) CHILDREN, YOUTH AND FAMILIES
11 DEPARTMENT: 764.0 764.0

12 To begin updating the family automated client tracking system. The appropriation is from computer system
13 enhancement fund balances.

14 TOTAL DATA PROCESSING APPROPRIATIONS 18,856.0 8,372.4 27,228.4

15 Section 8. **ADDITIONAL FISCAL YEAR 2009 BUDGET ADJUSTMENT AUTHORITY.**--During fiscal year 2009,
16 subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-
17 23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation
18 Act of 2008 and Chapter 2 of Laws 2009:

19 A. the administrative office of the courts may request budget increases up to fifty-one
20 thousand dollars (\$51,000) from interpreter certification fees in the jury and witness fund and the
21 special court services program may request budget increases up to one hundred nine thousand six hundred
22 dollars (\$109,600) from water rights adjudication for covering shortfalls;

23 B. the twelfth judicial district court may request budget increases up to four thousand five
24 hundred dollars (\$4,500) from internal services funds/interagency transfers for adult drug court;

25 C. the Bernalillo county metropolitan court may request budget increases up to twenty-three

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 thousand dollars (\$23,000) from internal service funds/interagency transfers to transfer to the court
2 facilities fund;

3 D. the second judicial district attorney may request budget increases up to two hundred
4 ninety thousand dollars (\$290,000) from internal service funds/interagency transfers and other state
5 funds;

6 E. the property tax program of the taxation and revenue department may request budget
7 increases up to four hundred thousand dollars (\$400,000) from other state funds to cover a shortfall in
8 personal services and employee benefits, advertising delinquent tax sales, and an unanticipated court
9 settlement;

10 F. the medicaid fraud program of the attorney general may request budget increases up to two
11 hundred twenty-nine thousand dollars (\$229,000) from other state funds for court reporting services,
12 witness fees, transcription fees and supplies related to active cases in medicaid fraud;

13 G. the department of information technology may request budget increases up to four million
14 dollars (\$4,000,000) from fund balances to transfer to the equipment replacement funds for
15 telecommunication, information processing and human capital management;

16 H. the cultural affairs department may request budget increases up to four hundred seventy-
17 nine thousand three hundred dollars (\$479,300) from internal service funds/interagency transfers and
18 other state funds;

19 I. the department of game and fish ~~may request budget increases up to four hundred seventy-~~
20 ~~nine thousand three hundred dollars (\$479,300) from internal service funds/interagency transfers and~~
21 ~~other state funds and~~ may request budget increases up to sixty thousand dollars (\$60,000) for operating
22 transfers received from other agencies;

23 J. the energy, minerals and natural resources department may request budget increases from
24 internal service funds/interagency transfers for capital projects, the state parks program may request
25 budget increases from internal service funds/interagency transfers for outdoor classroom projects and may

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 request additional budget increases up to seven hundred fifty thousand dollars (\$750,000) from other
2 state funds and internal service funds/interagency transfers for operational expenses, and the leadership
3 and support program may request budget increases up to one hundred fifty thousand dollars (\$150,000) from
4 internal service funds/interagency transfers for operational shortfalls;

5 K. the interstate stream compact compliance and water development program of the state
6 engineer may request budget increases up to sixty-five thousand dollars (\$65,000) from the bureau of
7 reclamation for operation and maintenance costs of the Vaughn pipeline;

8 L. the human services department may request budget increases up to seven hundred fifty
9 thousand dollars (\$750,000) from internal service funds/interagency transfers to provide commodities
10 storage and commodities distribution;

11 M. the medical assistance program of the human services department may request budget
12 increases up to three million nine hundred thousand dollars (\$3,900,000) from internal service
13 funds/interagency transfers for the costs associated with the developmentally disabled waiver at the
14 department of health, the disabled and elderly waiver at the aging and long-term services department and
15 for the family infant toddler program of the department of health, provided the human services department
16 has reconciled actual expenditures and projected expenditures for the waiver programs with the department
17 of health and the aging and long-term services department;

18 N. the department of health may request budget increases from fund balance for newborn
19 screening, may request budget increases from fund balance for the Emergency Medical Services Fund Act;
20 the developmental disabilities support program of the department of health may request budget increases
21 up to four million dollars (\$4,000,000) from internal service funds/interagency transfers for the
22 developmental disabilities medicaid waiver program, and the public health program may request budget
23 increases up to one million seven hundred fifty thousand dollars (\$1,750,000) from other state funds from
24 formula rebate revenue for the women, infants and children program;

25 O. the health certification, licensing and oversight program of the department of health may

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 request budget increases up to five hundred thousand dollars (\$500,000) from internal service
2 funds/interagency transfers from the human services department for receivership;

3 P. the department of environment may request budget increases up to two hundred fifty
4 thousand dollars (\$250,000) from revenues and interest accrued in the solid waste facility grant fund for
5 issuing grants to establish or modify solid waste facilities or for contracting for solid waste services;

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

9 R. the program support program of the corrections department may request budget increases up
10 to sixty-five thousand dollars (\$65,000) in the other category from other state funds earned from the
11 social security administration;

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

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 matter expertise;

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

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

7 (2) a budget adjustment authorized by this subsection is in addition to other budget
8 adjustments authorized by law and is not subject to the limitation of Subsection D of Section 10 of the
9 General Appropriation Act of 2008 and Subsection B of Section 2 of Chapter 2 of Laws 2009, or any similar
10 provision;

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

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

15 ~~(a) the department of public safety;~~

16 ~~(b) the corrections department;~~

17 ~~(c) the local government division of the department of finance and~~
18 ~~administration;~~

19 ~~(d) the property control division of the general services department; or~~

20 ~~(e) the cultural affairs department.~~

21 Section 9. CERTAIN FISCAL YEAR 2010 BUDGET ADJUSTMENTS AUTHORIZED.--

22 A. As used in this section and Section 8 of the General Appropriation Act of 2009:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (2) "budget increase" means an approved increase in expenditures by an agency from a
2 specific source;

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

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

8 B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budget adjustments specified
9 in this section are authorized for fiscal year 2010.

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

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (b) the receiving agency has received other appropriations for the same purpose
2 or project and placing the related appropriations with a single agency will result in administrative
3 efficiencies; or

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

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

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

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

13 ~~(a) the children, youth and families department;~~

14 ~~(b) the corrections department;~~

15 ~~(c) the local government division of the department of finance and~~
16 ~~administration;~~

17 ~~(d) the property control division of the general services department;~~

18 ~~(e) the cultural affairs department;~~

19 ~~(f) the department of health;~~

20 ~~(g) the state fair commission; or~~

21 ~~(h) the public education department.~~

22 E. Unless a conflicting budget increase is authorized in Subsection F of this section, a
23 program with internal service funds/interagency transfers appropriations or other state funds
24 appropriations that collects money in excess of those appropriated may request budget increases in an
25 amount not to exceed five percent of its internal service funds/interagency transfers or other state

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 funds appropriation contained in Section 4 of the General Appropriation Act of 2009. To track the five
2 percent transfer limitation, agencies shall report cumulative budget adjustment request totals on each
3 budget request submitted. The department of finance and administration shall certify agency reporting of
4 these cumulative totals.

5 F. In addition to the budget authority otherwise provided in the General Appropriation Act
6 of 2009, the following agencies may request specified budget adjustments:

7 (1) the New Mexico compilation commission may request budget increases from internal
8 service funds/interagency transfers and other state funds for costs associated with subscriptions,
9 publishing and marketing New Mexico statutes, supreme court opinions and other publications;

10 (2) the administrative office of the courts may request program transfers up to two
11 percent between programs and may request budget increases up to sixty thousand dollars (\$60,000) from
12 jury and witness fund interpreter certification fees;

13 (3) the second judicial district court may request budget increases up to three
14 hundred thousand dollars (\$300,000) from other state funds and internal service funds/interagency
15 transfers for pre-trial services;

16 (4) the fourth judicial district court may request budget increases from internal
17 service funds/interagency transfers and other state funds from revenue derived from duplication fees;

18 (5) the eleventh judicial district court may request budget increases up to fifteen
19 thousand dollars (\$15,000) from internal service funds/interagency transfers and other state funds for
20 drug court programs;

21 (6) the twelfth judicial district court may request budget increases up to four
22 thousand five hundred dollars (\$4,500) from internal service funds/interagency transfers for adult drug
23 court;

24 (7) the Bernalillo county metropolitan court may request budget increases up to two
25 hundred thousand dollars (\$200,000) from internal service funds/interagency transfers and other state

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 funds for pre- and post-adjudication services;

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

7 (9) the second judicial district attorney may request budget increases up to fifty
8 thousand dollars (\$50,000) from other state funds for attorney bar dues and may request budget increases
9 up to four hundred ten thousand dollars (\$410,000) from internal service funds/interagency transfers and
10 other state funds for personal services and employee benefits and contractual services;

11 (10) the eleventh judicial district attorney-division I may request budget increases
12 up to one hundred twenty-five thousand dollars (\$125,000) from internal service funds/interagency
13 transfers and other state funds;

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (14) the legal services program of the attorney general may request budget increases
2 up to five hundred thousand dollars (\$500,000) from other state funds to provide consumer protection,
3 education and alert programs, provided the revenue expended shall be solely from settlement funds that
4 authorize consumer uses;

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

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

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

17 (18) the general services department may request budget increases from internal
18 service funds/interagency transfers in an amount not to exceed fifteen percent of the appropriation for
19 the employee group health benefits and risk management programs if it collects revenue in excess of
20 appropriated levels;

21 (19) the educational retirement board may request budget increases from other state
22 funds for investment manager fees, custody fees and investment-related legal fees, provided the
23 department of finance and administration approves a certified request from the educational retirement
24 board that additional increases from other state funds are required for increased investment manager
25 fees, custody fees and investment-related legal fees, and may request category transfers, except that

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 funds authorized for investment manager fees, custody services and investment-related legal fees within
2 the contractual services category of the administrative services division of the educational retirement
3 board shall not be transferred;

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

6 (21) the department of information technology may request budget increases up to five
7 million dollars (\$5,000,000) from fund balances for the telecommunication, information processing and
8 human capital management equipment replacement funds;

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

17 (23) the public employees retirement association may request budget increases from
18 other state funds to meet emergencies or unexpected physical plant failures that might impact the health
19 and safety of workers;

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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- 1 (25) the public regulation commission may request budget increases for the office of
2 the state fire marshal from the training academy use fee fund;
- 3 (26) the New Mexico medical board may request budget increases up to thirty thousand
4 dollars (\$30,000) from other state funds for the administrative hearing process;
- 5 (27) the New Mexico state fair may request budget increases from unforeseen internal
6 service funds/interagency transfers and other state funds;
- 7 (28) the preservation program of the cultural affairs department may request budget
8 increases from internal service funds/interagency transfers and other state funds for archaeological
9 services;
- 10 (29) the department of game and fish may request program transfers up to two hundred
11 fifty thousand dollars (\$250,000) between programs, may request budget adjustments specific to capital
12 projects and may request operating transfers received from other agencies in excess of the five percent
13 budget increase limitation;
- 14 (30) the energy, minerals and natural resources department may request program
15 transfers up to five hundred thousand dollars (\$500,000) between programs and may request budget
16 increases from internal services funds/interagency transfers for capital projects, the oil and gas
17 conservation program may request budget increases up to two hundred thousand dollars (\$200,000) from
18 internal service funds/interagency transfers for operational expenses, may request budget transfers to
19 and from other financing uses to transfer funds to the department of environment for the underground
20 injection program, may request budget increases from internal services funds/interagency transfers from
21 funds received from the department of environment for the water quality program, and may request budget
22 increases from other state funds from the oil and gas reclamation fund to close abandoned wells, the
23 healthy forests, state parks and renewable energy and energy efficiency programs may request increases
24 from internal service funds/interagency transfers from the New Mexico youth conservation corps fund for
25 projects approved by the New Mexico youth conservation corps commission and may request budget increases

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 up to five hundred thousand dollars (\$500,000) from internal service funds/interagency transfers and
2 other state funds for clean energy and energy conservation program projects, the state parks program may
3 request budget increases up to five hundred thousand dollars (\$500,000) from other state funds and
4 internal services funds/interagency transfers for operational expenses, maintenance and capital equipment
5 replacements and may request budget increases from internal service funds/interagency transfers for
6 outdoor classroom projects, the healthy forests program may request budget increases up to five hundred
7 thousand dollars (\$500,000) from other state funds for costs associated with the inmate work camp program
8 and conservation planting revolving fund and the leadership and support program may request budget
9 increases up to one hundred fifty thousand dollars (\$150,000) from internal services funds/interagency
10 transfers for operational expenses;

11 (31) the office of the state engineer may request budget increases up to eight hundred
12 thousand dollars (\$800,000) from internal service funds/interagency transfers from the department of
13 finance and administration for multi-stakeholder planning for implementation of the New Mexico portion of
14 the Arizona Water Settlement Act of 2004, may request budget increases up to one hundred twenty thousand
15 dollars (\$120,000) from internal service funds/interagency transfers from the Ute construction fund to
16 continue with managing and participating in the Ute reservoir master plan development or other
17 operational requirements at Ute reservoir, may request budget increases up to two million dollars
18 (\$2,000,000) from internal service funds/interagency transfers from the attorney general to prepare for
19 anticipated water litigation, may request budget increases up to one hundred thousand dollars (\$100,000)
20 from other state funds from contractual services reimbursements for water modeling supply studies, may
21 request budget increases up to two hundred thousand dollars (\$200,000) from internal service
22 funds/interagency transfers from the department of finance and administration for technical assistance
23 either in engineering design services or assessments for acequias statewide and may request budget
24 increases up to sixty-five thousand (\$65,000) from the bureau of reclamation for the operation and
25 maintenance costs of the Vaughn pipeline;

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (32) the commission on the status of women may request budget increases up to one
2 hundred thousand dollars (\$100,000) from other state funds for the statutorily mandated recognition
3 program for women and may request budget increases up to one hundred thousand dollars (\$100,000) from
4 internal service funds/interagency transfers to support the governor's women's health council;

5 (33) the aging and long-term services department may request program transfers up to
6 five hundred thousand dollars (\$500,000) from all programs to the adult protective services program,
7 aging network program and the long-term services program, the long-term services program may request
8 category transfers up to five hundred thousand dollars (\$500,000) to and from other financing uses to
9 meet medicaid match requirements, and the long-term services program may request budget increases up to
10 fifteen thousand dollars (\$15,000) from internal service funds/interagency transfers from the governor's
11 commission on disability for the gap program;

12 (34) the human services department may request program transfers among the medical
13 assistance program, the medicaid behavioral health program and the medicaid physical health managed care
14 program;

15 (35) the division of vocational rehabilitation may request budget increases up to
16 fifty thousand dollars (\$50,000) from other state funds to maintain services to clients;

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

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

24 (38) the department of health may request program transfers from any program to the
25 facilities management program if the cumulative effect of a requested program transfer, together with all

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 program transfers previously requested and approved pursuant to this subsection, will not increase or
2 decrease the total annual appropriation to a program from all funding sources by more than ten percent,
3 may request category transfers up to three percent of the other financing uses category in the
4 developmental disabilities support program for developmental disabilities medicaid waiver program
5 infrastructure, may request budget increases from other state funds from health facility license and
6 certification fees pursuant to Subsection G of Section 24-1-5 NMSA 1978 and may request budget increases
7 from other state funds related to private insurer payments for services provided through the public
8 health and family infant toddler programs;

9 (39) the department of environment may request program transfers up to five hundred
10 thousand dollars (\$500,000) among programs, and may request budget increases from other state funds for
11 responsible party payments, may request budget increases from other state funds up to one million one
12 hundred fifty thousand dollars (\$1,150,000) from revenues and interest accrued in the solid waste
13 facility grant fund for issuing grants to establish or modify solid waste facilities or for contracting
14 for solid waste services, may request budget increases from other state funds from the corrective action
15 fund to pay claims, may request budget increases from other state funds from the hazardous waste
16 emergency fund, may request budget increases from internal service funds/interagency transfers from funds
17 from the office of the natural resources trustee to be used for restoration of the Mountain View nitrate
18 plume site, the water quality program may request budget increases up to seven hundred thousand dollars
19 (\$700,000) from internal service funds/interagency transfers to prepare for potential litigation with
20 Texas on water issues, and the water and wastewater infrastructure development program may request budget
21 increases up to one hundred eighty thousand dollars (\$180,000) from other state funds for providing
22 technical services related to the drinking water revolving loan fund, water and wastewater grant fund and
23 local government planning fund programs;

24 (40) the office of the natural resources trustee may request budget increases up to
25 five million dollars (\$5,000,000) from internal service funds/interagency transfers and other state funds

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 for restoration projects and may request budget increases from other state funds for restoration projects
2 equal to any fines for damages resulting from a settlement;

3 (41) the children, youth and families department may request program transfers between
4 the juvenile justice facilities program and the youth and family services program up to two million
5 dollars (\$2,000,000) for associated costs with program reorganization and the youth and family services
6 program may request increases up to two hundred sixty-seven thousand dollars (\$267,000) from other state
7 funds in excess of the five percent limitation from the juvenile continuum grant fund;

8 (42) the department of military affairs may request program transfers up to one
9 hundred thousand dollars (\$100,000) between the national guard program and the crisis response program;

10 (43) the corrections department may request budget increases from other state funds
11 and internal service funds/interagency transfers for costs associated with the inmate forestry work camp,
12 may request budget increases from other state funds from excess revenue and cash balances from probation
13 and parole fees to be utilized for the probation and parole division, may request budget increases from
14 other state funds from cash balances from the community corrections grant fund and may request budget
15 increases from internal service funds/interagency transfers from the university of New Mexico and
16 department of health to fund the hepatitis C drug treatment program;

17 (44) the crime victims' reparation commission may request budget increases from other
18 state funds for victim reparation services;

19 (45) the department of transportation may request budget increases up to two hundred
20 fifty thousand dollars (\$250,000) from other state funds for administrative costs as allowed in
21 Subsection E of Section 2 of Chapter 3 of Laws 2007 first special session and may request budget
22 increases up to three million dollars (\$3,000,000) for project costs for governor Richardson's
23 infrastructure program II projects contingent on enactment of House Bill 734 or similar legislation of
24 the first session of the forty-ninth legislature;

25 (46) the public school facilities authority may request budget increases for project

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 management expenses pursuant to the Public School Capital Outlay Act; and

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

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

8 Section 10. APPROPRIATION REDUCTIONS.--

9 A. General fund appropriations set forth in Section 4 of the General Appropriation Act of
10 2009 are reduced by a total of one million two hundred sixteen thousand one hundred dollars (\$1,216,100)
11 from the personal services and employee benefits and the other categories to reflect reduced public
12 property insurance rates and public liability insurance rates.

13 B. General fund appropriations in Laws 2009, Chapter 1, Sections 3, 4, 5, 7 and 8 in the
14 personal services and employee benefits category are reduced by a total of one hundred fourteen thousand
15 five hundred dollars (\$114,500) to reflect a one percent decrease in that category and are further
16 reduced by one hundred forty-six thousand dollars (\$146,000).

17 C. In order to effectuate the reductions made in Subsections A and B of this section, the
18 state budget division of the department of finance and administration shall reduce the operating budget
19 of each agency that receives general fund appropriations.

20 ~~Section 11. APPROPRIATION REDUCTION FOR CERTAIN SALARY DECREASES.--~~

21 ~~A. The general fund appropriation to each program, agency and public postsecondary~~
22 ~~educational institution in Section 4 of the General Appropriation Act of 2009 is reduced by an amount~~
23 ~~equal to one and one-half percent of the salary and benefits paid from the general fund to each employee~~
24 ~~of that program, agency or educational institution who:~~

25 ~~(1) is a retired member under the Public Employees Retirement Act and has returned to~~

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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~~work pursuant to Section 10-11-8 NMSA 1978 while continuing to receive a pension; or
(2) is a retired member under the Educational Retirement Act and has returned to work
pursuant to Section 22-11-25.1 NMSA 1978 while continuing to receive a pension.~~

~~B. The state budget division of the department of finance and administration and the higher
education department shall reduce the operating budget of each program, agency or educational institution
for which the appropriation has been reduced pursuant to Subsection A of this section.~~

~~C. Each program, agency or educational institution receiving a reduced appropriation pursuant
to this section shall reduce the salary of each employee in an amount equal to the reduced appropriation
attributable to that employee.~~

Section 12. FUND TRANSFERS.--

A. Forty million dollars (\$40,000,000) is transferred from the general fund to the
appropriation contingency fund during fiscal year 2010. A portion of the amount transferred represents a
distribution from the permanent fund pursuant to Paragraph (1) of Subsection G of Section 7 of Article 12
of the constitution of New Mexico. The transferred amount shall be held in a separate account of the
appropriation contingency fund and expended only on appropriation by the legislature and only for the
purpose of implementing and maintaining educational reforms.

B. Twenty-five million dollars (\$25,000,000) is transferred from the general fund to the
appropriation contingency fund during fiscal year 2010.

C. Twenty million dollars (\$20,000,000) is transferred from the general fund to the public
school capital outlay fund during fiscal year 2010.

D. Fifteen million dollars (\$15,000,000) is transferred from the general fund to the college
affordability endowment fund during fiscal year 2010.

E. Notwithstanding any restrictions on the use of the proceeds, two million three hundred
thousand dollars (\$2,300,000) is transferred from the proceeds of the surcharge imposed in Section 59A-6-
1.1 NMSA 1978 to the general fund during fiscal year 2009. Any unexpended balances from the proceeds of

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 the surcharge imposed in Sections 59A-6-1.1 NMSA 1978 at the end of fiscal year 2009 shall revert to the
2 general fund.

3 Section 13. **TRANSFER AUTHORITY.**--If revenue and transfers to the general fund at the end of fiscal
4 year 2010 are not sufficient to meet appropriations, the governor, with state board of finance approval,
5 may transfer at the end of the year the amount necessary to meet the year's obligations from the
6 unexpended balances remaining in the general fund operating reserve in a total not to exceed one hundred
7 five million dollars (\$105,000,000).

8 Section 14. **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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