

STATE OF NEW MEXICO
SENATE

FORTY-NINTH LEGISLATURE
FIRST SESSION, 2009

Madam President:

MARCH 16, 2009

Your FINANCE COMMITTEE, to whom has been referred

HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR
HOUSE BILLS 2, 3, 4, 5 AND 6

has had it under consideration and reports same with recommendation that it **DO PASS**, amended as follows:

1. On pages 3 line 7 through 239 line 25, strike Sections 3 through 10 in their entirety and insert in lieu thereof the following sections:

“Section 3. **GENERAL PROVISIONS.**--

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

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

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

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

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

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

G. Except as otherwise specifically stated in the General Appropriation Act of 2009,

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

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

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

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

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

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

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

(4) the executive branch has had no input into the selection of the programs or

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governmental functions for which the federal funds are required to be expended; and

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

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

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

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

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

Section 4. FISCAL YEAR 2010 APPROPRIATIONS.--

A. LEGISLATIVE

LEGISLATIVE COUNCIL SERVICE:

(1) Legislative building services:

Appropriations:

(a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits	2,896.3				2,896.3
(b) Contractual services	160.1				160.1
(c) Other	1,049.2				1,049.2
Authorized FTE: 55.00 Permanent; 4.00 Temporary					
(2) Energy council dues:					
Appropriations:	32.0				32.0
Subtotal	[4,137.6]				4,137.6
TOTAL LEGISLATIVE	4,137.6				4,137.6

B. JUDICIAL

SUPREME COURT LAW LIBRARY:

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

Appropriations:

(a) Personal services and employee benefits	680.4				680.4
(b) Contractual services	392.3				392.3
(c) Other	628.9	1.5			630.4

Authorized FTE: 9.00 Permanent

Performance measures:

(a) Output: Percent of updated titles				80%
(b) Output: Number of research requests				7,000
Subtotal	[1,701.6]	[1.5]		1,703.1

NEW MEXICO COMPILATION COMMISSION:

The purpose of the New Mexico compilation commission program is to publish in print and electronic format, distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and federal rules and opinions and ensure the accuracy and reliability of its publications.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	166.1	342.1			508.2
(b) Contractual services		948.0	400.0		1,348.0
(c) Other		168.0			168.0
Authorized FTE: 5.00 Permanent; 1.00 Term					
Performance measures:					
(a) Output: Amount of revenue collected, in thousands					\$1,300
Subtotal	[166.1]	[1,458.1]	[400.0]		2,024.2
JUDICIAL STANDARDS COMMISSION:					
The purpose of the judicial standards commission program is to provide a public review process addressing complaints involving judicial misconduct in order to preserve the integrity and impartiality of the judicial process.					
Appropriations:					
(a) Personal services and employee benefits	629.2				629.2
(b) Contractual services	42.6				42.6
(c) Other	116.0				116.0
Authorized FTE: 7.00 Permanent; 1.00 Temporary					
Performance measures:					
(a) Efficiency: Upon knowledge of cause for emergency interim suspension, time for commission to file petition for temporary suspension, in days					2
(b) Output: Time for release of annual report to the public, from the end of the fiscal year, in months					2
(c) Efficiency: For cases in which formal charges are filed, average time for formal hearings to be reached, in meeting cycles					3
Subtotal	[787.8]				787.8
COURT OF APPEALS:					
The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	5,158.4				5,158.4
(b) Contractual services	67.7				67.7
(c) Other	467.2	1.0			468.2
Authorized FTE: 62.50 Permanent					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					100%
Subtotal	[5,693.3]	[1.0]			5,694.3
SUPREME COURT:					
The purpose of the supreme court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	2,797.3				2,797.3
(b) Contractual services	39.7				39.7
(c) Other	192.9				192.9
Authorized FTE: 34.00 Permanent					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					95%
Subtotal	[3,029.9]				3,029.9
ADMINISTRATIVE OFFICE OF THE COURTS:					
(1) Administrative support:					
The purpose of the administrative support program is to provide administrative support to the chief justice, all judicial branch units and the administrative office of the courts so that they can effectively administer the New Mexico court system.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	2,903.8		195.0	93.2	3,192.0
(b) Contractual services	182.2	100.0	376.1	708.5	1,366.8
(c) Other	4,939.0	525.0	98.9	61.2	5,624.1
Authorized FTE: 38.80 Permanent; 4.00 Term					
Performance measures:					
(a) Outcome: Percent of jury summons successfully executed					92%
(b) Output: Average cost per juror					\$42
(2) Statewide judiciary automation:					
The purpose of the statewide judiciary automation program is to provide development, enhancement, maintenance and support for core court automation and usage skills for appellate, district, magistrate and municipal courts and ancillary judicial agencies.					
Appropriations:					
(a) Personal services and employee benefits	2,552.0	1,643.6			4,195.6
(b) Contractual services		745.8			745.8
(c) Other	295.8	2,776.2			3,072.0
Authorized FTE: 41.50 Permanent; 9.00 Term					
Performance measures:					
(a) Quality: Percent of accurate driving-while-intoxicated court reports					98%
(b) Quality: Average time to respond to automation calls for assistance, in minutes					25
(3) Magistrate court:					
The purpose of the magistrate court and warrant enforcement program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits	16,712.5	2,557.9			19,270.4
(b) Contractual services	226.8	268.0	70.0		564.8
(c) Other	7,037.8	367.7	1,335.0		8,740.5
Authorized FTE: 284.50 Permanent; 56.50 Term					
Performance measures:					
(a) Outcome: Bench warrant revenue collected annually, in millions					\$2.4
(b) Explanatory: Percent of cases disposed as a percent of cases filed					95%
(c) Efficiency: Percent of magistrate courts financial reports submitted to fiscal services division and reconciled on a monthly basis					100%
(4) Special court services:					
The purpose of the special court services program is to provide court advocates, legal counsel, and safe exchanges for children and families, to provide judges pro tempore and to adjudicate water rights disputes so that the constitutional rights and safety of citizens (especially children and families) are protected.					
Appropriations:					
(a) Personal services and employee benefits	135.3				135.3
(b) Contractual services	6,008.7		380.0		6,388.7
(c) Other	36.8				36.8
(d) Other financing uses	1,488.3				1,488.3
Authorized FTE: 2.00 Permanent					
Performance measures:					
(a) Output: Number of required events attended by attorneys in abuse and neglect cases					8,000
(b) Output: Number of monthly supervised child visitations conducted					500
(c) Output: Number of cases to which court-appointed special advocates volunteers are assigned					1,600
Subtotal	[42,519.0]	[8,984.2]	[2,455.0]	[862.9]	54,821.1
SUPREME COURT BUILDING COMMISSION:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
The purpose of the supreme court building commission program is to retain custody and control of the supreme court building and its grounds to provide care, preservation, repair, cleaning, heating and lighting and to hire necessary employees for these purposes.					
Appropriations:					
(a) Personal services and employee benefits	645.8				645.8
(b) Contractual services	9.0				9.0
(c) Other	159.0				159.0
Authorized FTE: 15.80 Permanent					
Performance measures:					
(a) Quality: Accuracy of fixed-assets inventory records					100%
Subtotal	[813.8]				813.8
DISTRICT COURTS:					
(1) First judicial district:					
The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	5,657.8	250.0	305.5		6,213.3
(b) Contractual services	783.6	60.7	90.0		934.3
(c) Other	164.3	183.5	40.0		387.8
Authorized FTE: 86.00 Permanent; 8.80 Term					
The general fund appropriation to the first judicial district court in the contractual services category includes twenty-eight thousand six hundred dollars (\$28,600) to replace federal funds for the adult drug court in Santa Fe county.					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					100%
(b) Quality: Recidivism of adult drug-court graduates					9%

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(c) Quality: Recidivism of juvenile drug-court graduates					15%
(d) Output: Number of adult drug-court graduates					18
(e) Output: Number of juvenile drug-court graduates					17
(f) Output: Number of days to process juror payment vouchers					5
(g) Explanatory: Graduation rate, juvenile drug court					50%
(h) Explanatory: Graduation rate, adult drug court					45%

(2) Second judicial district:

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

Appropriations:

(a) Personal services and employee benefits	20,391.8	759.9	1,481.2		22,632.9
(b) Contractual services	407.5				407.5
(c) Other	749.2	211.4	149.4		1,110.0

Authorized FTE: 331.50 Permanent; 28.50 Term

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed					95%
(b) Quality: Recidivism of adult drug-court graduates					8%
(c) Quality: Recidivism of juvenile drug-court graduates					10%
(d) Output: Number of adult drug-court graduates					130
(e) Output: Number of juvenile drug-court graduates					20
(f) Output: Number of days to process juror payment vouchers					14
(g) Explanatory: Graduation rate, adult drug court					55%
(h) Explanatory: Graduation rate, juvenile drug court					70%

(3) Third judicial district:

The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal

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proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits	5,515.7		544.1		6,059.8
(b) Contractual services	723.0	93.8	127.1		943.9
(c) Other	332.5	67.3	56.6		456.4

Authorized FTE: 88.30 Permanent; 6.50 Term

The general fund appropriation to the third judicial district court in the personal services and employee benefits category includes one hundred eighty-two thousand four hundred dollars (\$182,400) for four court clerks.

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed	90%
(b) Quality: Recidivism of adult drug-court graduates	10%
(c) Output: Number of adult drug-court graduates	30
(d) Output: Number of juvenile drug-court graduates	20
(e) Explanatory: Graduation rate, adult drug court	70%
(f) Explanatory: Graduation rate, juvenile drug court	70%

(4) Fourth judicial district:

The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits	1,840.8				1,840.8
(b) Contractual services	155.1	10.0	55.8		220.9
(c) Other	158.0	20.0			178.0

Authorized FTE: 29.50 Permanent

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Explanatory: Cases disposed as a percent of cases filed					95%
(b) Output: Number of days to process juror payment vouchers					12
(c) Explanatory: Graduation rate, juvenile drug court					70%
(d) Quality: Recidivism of juvenile drug-court graduates					15%
(e) Output: Number of juvenile drug-court graduates					9

(5) Fifth judicial district:

The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits	5,400.4		42.9		5,443.3
(b) Contractual services	554.0	70.0	285.0		909.0
(c) Other	313.9	45.0	11.1		370.0

Authorized FTE: 82.00 Permanent; 1.00 Term

The general fund appropriation to the fifth judicial district court in the contractual services category includes twenty thousand three hundred dollars (\$20,300) to replace federal funds for the juvenile drug court in Chaves county.

Performance measures:

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

(6) Sixth judicial district:

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

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Appropriations:					
(a) Personal services and employee benefits	2,291.1				2,291.1
(b) Contractual services	763.9	14.2	87.9		866.0
(c) Other	182.4	10.8			193.2

Authorized FTE: 35.50 Permanent; .50 Term

The general fund appropriation to the sixth judicial district court in the contractual services category includes one hundred forty-five thousand two hundred dollars (\$145,200) to replace federal funds for the adult drug court in Hidalgo county.

Performance measures:

(a) Explanatory:	Cases disposed as a percent of cases filed	90%
(b) Quality:	Recidivism of juvenile drug-court graduates	13%
(c) Output:	Number of juvenile drug-court graduates	9
(d) Output:	Number of days to process juror payment vouchers	14
(e) Explanatory:	Graduation rate, juvenile drug court	90%

(7) Seventh judicial district:

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

Appropriations:

(a) Personal services and employee benefits	1,869.3		282.0		2,151.3
(b) Contractual services	295.1	28.0	82.5		405.6
(c) Other	148.1	1.0	60.8		209.9

Authorized FTE: 32.00 Permanent; 4.00 Term

Performance measures:

(a) Explanatory:	Cases disposed as a percent of cases filed	95%
(b) Output:	Number of days to process juror payment vouchers	14

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(8) Eighth judicial district:					
The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	1,730.9				1,730.9
(b) Contractual services	919.5	45.0	80.0		1,044.5
(c) Other	117.5	26.0			143.5

Authorized FTE: 27.50 Permanent

The general fund appropriations to the eighth judicial district court include fifteen thousand nine hundred dollars (\$15,900) to replace federal funds for the adult drug court and one hundred fifty-three thousand nine hundred dollars (\$153,900) to replace federal funds for the juvenile drug court in Colfax county.

Performance measures:

(a) Explanatory:	Cases disposed as a percent of cases filed	90%
(b) Quality:	Recidivism of adult drug-court graduates	10%
(c) Quality:	Recidivism of juvenile drug-court graduates	5%
(d) Output:	Number of adult drug-court graduates	18
(e) Output:	Number of juvenile drug-court graduates	15
(f) Output:	Number of days to process juror payment vouchers	9
(g) Explanatory:	Graduation rate, juvenile drug court	70%
(h) Explanatory:	Graduation rate, adult drug court	75%

(9) Ninth judicial district:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	3,110.0		438.6		3,548.6
(b) Contractual services	52.7	16.5	85.0		154.2
(c) Other	155.3	26.5	82.3		264.1
Authorized FTE: 43.80 Permanent; 5.50 Term					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					90%
(b) Output: Number of days to process juror payment vouchers					14
(10) Tenth judicial district:					
The purpose of the tenth judicial district court program, statutorily created in Quay, DeBaca and Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	693.6				693.6
(b) Contractual services	8.4	25.0			33.4
(c) Other	91.0				91.0
Authorized FTE: 10.00 Permanent					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					90%
(b) Output: Number of days to process juror payment vouchers					6
(11) Eleventh judicial district:					
The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	5,135.1		391.3		5,526.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	584.0	84.9	141.2		810.1
(c) Other	461.3	48.1	19.2		528.6

Authorized FTE: 80.50 Permanent; 6.50 Term

The general fund appropriation to the eleventh judicial district court in the contractual services category includes fifty-seven thousand one hundred dollars (\$57,100) to replace federal funds for the juvenile drug court in McKinley county.

The general fund appropriations to the eleventh judicial district court include two hundred thousand dollars (\$200,000) for operating expenses for a pre-trial services program.

Performance measures:

(a) Explanatory:	Cases disposed as a percent of cases filed	90%
(b) Quality:	Recidivism of adult drug-court graduates	10%
(c) Quality:	Recidivism of juvenile drug-court graduates	10%
(d) Output:	Number of adult drug-court graduates	40
(e) Output:	Number of juvenile drug-court graduates	16
(f) Output:	Number of days to process juror payment vouchers	14
(g) Explanatory:	Graduation rate, juvenile drug court	75%
(h) Explanatory:	Graduation rate, adult drug court	70%

(12) Twelfth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	2,738.0			2,738.0
(b) Contractual services	252.8	53.0	90.0	395.8
(c) Other	154.2			154.2

Authorized FTE: 45.50 Permanent

Performance measures:

(a) Explanatory:	Cases disposed as a percent of cases filed	90%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Quality: Recidivism of juvenile drug-court participants					20%
(c) Output: Number of juvenile drug-court graduates					14
(d) Output: Number of days to process juror payment vouchers					14
(e) Explanatory: Graduation rate, juvenile drug court					65%
(13) Thirteenth judicial district:					
The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	5,143.1		195.8		5,338.9
(b) Contractual services	1,087.4	101.9	243.1		1,432.4
(c) Other	434.1	4.0	82.2		520.3
Authorized FTE: 78.50 Permanent; 4.00 Term					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					90%
(b) Quality: Recidivism of juvenile drug-court graduates					15%
(c) Output: Number of juvenile drug-court graduates					20
(d) Output: Number of days to process juror payment vouchers					14
(e) Explanatory: Graduation rate, juvenile drug court					65%
Subtotal	[71,566.4]	[2,256.5]	[5,550.6]		79,373.5

BERNALILLO COUNTY METROPOLITAN COURT:

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

Appropriations:

(a) Personal services and employee benefits	17,520.6	2,034.3	126.4		19,681.3
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	2,879.7	721.6			3,601.3
(c) Other	2,766.8	351.6			3,118.4
(d) Other financing uses		30.0			30.0
Authorized FTE: 301.00 Permanent; 44.50 Term					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					100%
(b) Efficiency: Cost per client per day for adult drug-court participants					\$15
(c) Quality: Recidivism of driving-while-intoxicated/drug-court graduates					4%
(d) Output: Number of driving-while-intoxicated/drug-court graduates					240
(e) Explanatory: Graduation rate of drug-court participants					70%
(f) Outcome: Fees and fines collected as a percent of fees and fines assessed					95%
Subtotal	[23,167.1]	[3,137.5]	[126.4]		26,431.0

DISTRICT ATTORNEYS:

(1) First judicial district:

The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los Alamos counties.

Appropriations:

(a) Personal services and employee benefits	4,440.1			78.8	4,518.9
(b) Contractual services	21.5				21.5
(c) Other	491.7				491.7

Authorized FTE: 70.00 Permanent; 2.00 Term

Performance measures:

(a) Outcome: Percent of cases dismissed under the six-month rule					<1%
(b) Output: Number of cases prosecuted					2,500
(c) Output: Number of cases referred for screening					3,000

(2) Second judicial district:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Bernalillo county.

Appropriations:

(a) Personal services and employee benefits	16,283.4	288.5	742.3	180.0	17,494.2
(b) Contractual services	140.2				140.2
(c) Other	757.0		16.3		773.3

Authorized FTE: 283.00 Permanent; 15.50 Term

Performance measures:

(a) Outcome:	Percent of cases dismissed under the six-month rule	<2.5%
(b) Output:	Number of cases prosecuted	27,000
(c) Output:	Number of cases referred for screening	43,000

(3) Third judicial district:

The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Dona Ana county.

Appropriations:

(a) Personal services and employee benefits	4,286.7	561.2	53.6	715.7	5,617.2
(b) Contractual services	29.1				29.1
(c) Other	296.3				296.3

Authorized FTE: 62.00 Permanent; 21.00 Term

Performance measures:

(a) Output:	Number of cases referred for screening	5,800
(b) Output:	Number of cases prosecuted	4,600
(c) Outcome:	Percent of cases dismissed under the six-month rule	<0.3%

(4) Fourth judicial district:

The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe counties.					
Appropriations:					
(a) Personal services and employee benefits	2,950.4				2,950.4
(b) Contractual services	80.8				80.8
(c) Other	195.8				195.8
Authorized FTE: 42.00 Permanent					
Performance measures:					
(a) Output: Number of cases referred for screening					2,240
(b) Outcome: Percent of cases dismissed under the six-month rule					<1%
(c) Output: Number of cases prosecuted					1,955
(5) Fifth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.					
Appropriations:					
(a) Personal services and employee benefits	3,967.2				3,967.2
(b) Contractual services	148.7				148.7
(c) Other	280.7				280.7
Authorized FTE: 60.00 Permanent					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<1%
(b) Output: Number of cases prosecuted					3,900
(c) Output: Number of cases referred for screening					4,500
(6) Sixth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna counties.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	2,328.0		247.8	102.0	2,677.8
(b) Contractual services	19.5				19.5
(c) Other	249.6				249.6
Authorized FTE: 35.00 Permanent; 6.00 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<1%
(b) Output: Number of cases prosecuted					1,900
(c) Output: Number of cases referred for screening					2,200
(7) Seventh judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and Torrance counties.					
Appropriations:					
(a) Personal services and employee benefits	2,190.1				2,190.1
(b) Contractual services	52.9				52.9
(c) Other	208.5				208.5
Authorized FTE: 36.00 Permanent; 1.00 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<2%
(b) Output: Number of cases prosecuted					2,000
(c) Output: Number of cases referred for screening					2,100
(8) Eighth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.					
Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	2,394.4				2,394.4
(b) Contractual services	67.8				67.8
(c) Other	205.7				205.7
Authorized FTE: 36.00 Permanent					
Performance measures:					
(a) Output: Number of cases referred for screening					3,600
(b) Output: Number of cases prosecuted					1,600
(c) Outcome: Percent of cases dismissed under the six-month rule					<3%
(9) Ninth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.					
Appropriations:					
(a) Personal services and employee benefits	2,649.1				2,649.1
(b) Contractual services	10.9				10.9
(c) Other	134.6				134.6
Authorized FTE: 39.00 Permanent					
Performance measures:					
(a) Output: Number of cases prosecuted					3,000
(b) Outcome: Percent of cases dismissed under the six-month rule					<1%
(c) Output: Number of cases referred for screening					3,000
(10) Tenth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca counties.					
Appropriations:					
(a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits	889.0				889.0
(b) Contractual services	7.9				7.9
(c) Other	118.2				118.2
Authorized FTE: 13.00 Permanent					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<1%
(b) Output: Number of cases prosecuted					1,200
(c) Output: Number of cases referred for screening					900
(11) Eleventh judicial district-division I:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within San Juan county.					
Appropriations:					
(a) Personal services and employee benefits	3,137.7	386.4	46.6	62.1	3,632.8
(b) Contractual services	114.1				114.1
(c) Other	193.2				193.2
Authorized FTE: 55.00 Permanent; 10.50 Term					
Performance measures:					
(a) Output: Number of cases referred for screening					4,500
(b) Output: Number of cases prosecuted					3,000
(c) Outcome: Percent of cases dismissed under the six-month rule					<0.5%
(12) Eleventh judicial district-division II:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within McKinley county.					
Appropriations:					
(a) Personal services and employee benefits	1,933.5		26.1		1,959.6
(b) Contractual services	11.6				11.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other	159.7				159.7
Authorized FTE: 33.00 Permanent; 1.00 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<1.5%
(b) Output: Number of cases prosecuted					2,609
(c) Output: Number of cases referred for screening					3,918
(13) Twelfth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
Appropriations:					
(a) Personal services and employee benefits	2,413.6		48.0	225.6	2,687.2
(b) Contractual services	6.3				6.3
(c) Other	216.4		0.3		216.7
Authorized FTE: 39.00 Permanent; 8.50 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<0.4%
(b) Output: Number of cases prosecuted					3,300
(c) Output: Number of cases referred for screening					4,800
(14) Thirteenth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia counties.					
Appropriations:					
(a) Personal services and employee benefits	4,215.5	396.6			4,612.1
(b) Contractual services	68.8				68.8
(c) Other	495.7				495.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 80.00 Permanent; 4.00 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<0.2%
(b) Output: Number of cases prosecuted					8,000
(c) Output: Number of cases referred for screening					8,700
Subtotal	[58,861.9]	[1,632.7]	[1,181.0]	[1,364.2]	63,039.8
ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
(1) Administrative support:					
The purpose of the administrative support program is to provide fiscal, human resource, staff development, automation, victim program services and support to all district attorneys' offices in New Mexico and to members of the New Mexico children's safehouse network so that they may obtain and access the necessary resources in order to effectively and efficiently carry out their prosecutorial, investigative and programmatic functions.					
Appropriations:					
(a) Personal services and employee benefits	979.0				979.0
(b) Contractual services	39.6				39.6
(c) Other	1,066.7	180.0			1,246.7
Authorized FTE: 13.00 Permanent					
Performance measures:					
(a) Output: Number of district attorney employees receiving training					975
(b) Output: Number of victim notification events and escapes reported, monthly					7,000
Subtotal	[2,085.3]	[180.0]			2,265.3
TOTAL JUDICIAL	210,392.2	17,651.5	9,713.0	2,227.1	239,983.8

C. GENERAL CONTROL

ATTORNEY GENERAL:

(1) Legal services:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The purpose of the legal services program is to deliver quality legal services opinions, counsel and representation to state government entities and to enforce state law on behalf of the public so that New Mexicans have an open, honest, efficient government and enjoy the protection of state law.

Appropriations:

(a) Personal services and employee benefits	12,699.2				12,699.2
(b) Contractual services	576.5				576.5
(c) Other	1,938.9			104.0	2,042.9

Authorized FTE: 160.00 Permanent; 1.00 Term

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

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

Performance measures:

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

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

Appropriations:

(a) Personal services and employee benefits	92.1		1,596.2	1,688.3
(b) Contractual services	28.7			28.7
(c) Other	407.3			407.3
(d) Other financing uses			104.0	104.0

Authorized FTE: 21.00 Permanent

Performance measures:

(a) Outcome:	Three-year projected savings resulting from fraud investigations, in millions	\$12.2
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Explanatory: Total medicaid recoveries, in thousands					\$2,000
Subtotal	[15,742.7]			[1,804.2]	17,546.9
STATE AUDITOR:					
The purpose of the state auditor program is to audit the financial affairs of every agency annually so they can improve accountability and performance and to assure New Mexico citizens that funds are expended properly.					
Appropriations:					
(a) Personal services and employee benefits	2,099.1	418.1	62.4		2,579.6
(b) Contractual services	209.3				209.3
(c) Other	144.0		337.6		481.6
Authorized FTE: 32.00 Permanent; 1.00 Term					
Performance measures:					
(a) Output: Total audit fees generated					\$400,000
(b) Explanatory: Percent of audits completed by regulatory due date					75%
Subtotal	[2,452.4]	[418.1]	[400.0]		3,270.5
TAXATION AND REVENUE DEPARTMENT:					
(1) Tax administration:					
The purpose of the tax administration program is to provide registration and licensure requirements for tax programs and to ensure the administration, collection and compliance of state taxes and fees that provide funding for support services for the general public through appropriations.					
Appropriations:					
(a) Personal services and employee benefits	23,901.5	1,713.3		1,297.5	26,912.3
(b) Contractual services	61.5	64.0			125.5
(c) Other	7,027.1	946.8		218.8	8,192.7
Authorized FTE: 560.00 Permanent; 26.00 Term; 31.70 Temporary					
Performance measures:					
(a) Outcome: Collections as a percent of collectable audit assessments generated in the current fiscal year					40%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Output: Percent of electronically filed returns for personal income tax and combined reporting system					65%
(c) Outcome: Collections as a percent of collectable outstanding balances from the end of the prior fiscal year					20%
(2) Motor vehicle:					
The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor vehicle dealers and to enforce operator compliance with the motor vehicle code and federal regulations by conducting tests, investigations and audits.					
Appropriations:					
(a) Personal services and employee benefits	9,189.8	6,900.7			16,090.5
(b) Contractual services	1,816.1	1,280.8			3,096.9
(c) Other	4,114.7	2,411.4			6,526.1
Authorized FTE: 376.00 Permanent; 4.00 Term; 4.00 Temporary					
Performance measures:					
(a) Efficiency: Average call center wait time to reach an agent, in minutes					3.45
(b) Outcome: Percent of registered vehicles with liability insurance					91%
(c) Efficiency: Average wait time in q-matic-equipped offices, in minutes					14
(3) Property tax:					
The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair appraisal of property and to assess property taxes within the state.					
Appropriations:					
(a) Personal services and employee benefits	502.9	2,279.8			2,782.7
(b) Contractual services	23.4	103.9			127.3
(c) Other	107.3	470.5			577.8
Authorized FTE: 49.00 Permanent					
Performance measures:					
(a) Output: Number of appraisals or valuations for companies conducting business within the state subject to state assessment					510

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Percent of counties in compliance with sales ratio standard of eighty-five percent assessed value to market value					90%
(4) Compliance enforcement:					
The purpose of the compliance enforcement program is to support the overall mission of the New Mexico taxation and revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and other related financial crimes, as they impact New Mexico state taxes, in order to encourage and achieve voluntary compliance with New Mexico tax laws.					
Appropriations:					
(a) Personal services and employee benefits	1,974.3				1,974.3
(b) Contractual services	20.1				20.1
(c) Other	503.6				503.6
Authorized FTE: 36.00 Permanent					
Performance measures:					
(a) Outcome: Successful tax fraud prosecutions as a percent of total cases prosecuted					100%
(5) Program support:					
The purpose of program support is to provide information system resources, human resource services, finance and accounting services, revenue forecasting and legal services in order to give agency personnel the resources needed to meet departmental objectives. For the general public, the program conducts hearings for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's tax programs.					
Appropriations:					
(a) Personal services and employee benefits	14,446.5	619.9	371.5		15,437.9
(b) Contractual services	2,628.7		65.5		2,694.2
(c) Other	4,633.5	52.2	151.9		4,837.6
Authorized FTE: 229.00 Permanent					
Notwithstanding the provisions of Subsection E of Section 7-1-6.41 NMSA 1978, in order to fund the fair share initiative, the department shall withhold an administrative fee in the amount of three and twenty-					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
five hundredths percent of the distributions specified in Subsection E of Section 7-1-6.41 NMSA 1978 and, notwithstanding the provisions of Subsection F of that section, the portion of the fee equal to twenty-five hundredths percent of the amount to be distributed shall not be deposited in the general fund but shall be retained by the department and is included in the other state fund appropriations to the department.					
Performance measures:					
(a) Outcome: Percent of driving-while-intoxicated drivers license revocations rescinded due to failure to hold hearings within ninety days					<1%
Subtotal	[70,951.0]	[16,843.3]	[588.9]	[1,516.3]	89,899.5

STATE INVESTMENT COUNCIL:

(1) State investment:

The purpose of the state investment program is to provide investment management of the state's permanent funds for the citizens of New Mexico in order to maximize distributions to the state's operating budget while preserving the real value of the funds for future generations of New Mexicans.

Appropriations:

(a) Personal services and employee benefits	3,462.8	3,462.8
(b) Contractual services	30,479.8	30,479.8
(c) Other	996.9	996.9

Authorized FTE: 32.00 Permanent

The other state funds appropriation to the state investment council in the contractual services category includes twenty-nine million four hundred seventy-five thousand five hundred dollars (\$29,475,500) to be used only for money manager fees.

Performance measures:

(a) Outcome: One-year annualized investment returns to exceed internal benchmarks, in basis points	>25
(b) Outcome: Five-year annualized investment returns to exceed internal benchmarks, in basis points	>25
(c) Outcome: One-year annualized percentile performance ranking in	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
endowment investment peer universe					<49
(d) Outcome: Five-year annualized percentile performance ranking in endowment investment peer universe					<49
Subtotal		[34,939.5]			34,939.5

DEPARTMENT OF FINANCE AND ADMINISTRATION:

(1) Policy development, fiscal analysis, budget oversight and education accountability:

The purpose of the policy development, fiscal analysis, budget oversight and education accountability program is to provide professional, coordinated policy development and analysis and oversight to the governor, the legislature and state agencies so they can advance the state's policies and initiatives using appropriate and accurate data to make informed decisions for the prudent use of the public's tax dollars.

Appropriations:

(a) Personal services and employee benefits	3,160.2	3,160.2
(b) Contractual services	177.1	177.1
(c) Other	218.6	218.6

Authorized FTE: 35.00 Permanent

Performance measures:

(a) Outcome: Average number of working days to process budget adjustment requests	5
(b) Output: Percent of state agencies monitored operating within available resources	100%
(c) Outcome: Percent of agencies that develop and implement performance monitoring plans	100%

(2) Community development, local government assistance and fiscal oversight:

The purpose of the community development, local government assistance and fiscal oversight program is to provide federal and state oversight assistance to counties, municipalities and special districts with planning, implementation and development of fiscal management so that entities can maintain strong, lasting communities.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	2,309.1	1,049.2		443.9	3,802.2
(b) Contractual services	2,039.3	1,933.1		12.3	3,984.7
(c) Other	132.2	33,338.9		14,084.1	47,555.2
(d) Other financing uses		300.0			300.0
Authorized FTE: 34.00 Permanent; 21.00 Term					
Performance measures:					
(a) Output:	Number of capital projects older than five years for which the funding are not expended or reverted				180
(b) Output:	Percent of local entity budgets submitted to the local government division by established deadline				95%
(c) Outcome:	Percent of local capital outlay projects included in the infrastructure capital improvement plan				90%
(d) Output:	Percent of state agency capital outlay projects included in the infrastructure capital improvement plan				95%

(3) Fiscal management and oversight:

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

Appropriations:

(a) Personal services and employee benefits	4,456.7		593.9	5,050.6
(b) Contractual services	381.2			381.2
(c) Other	1,011.8			1,011.8

Authorized FTE: 70.00 Permanent

The general fund appropriations to the fiscal management and oversight program of the department of finance and administration are contingent on: 1) executing a memorandum of understanding between the department of finance and administration and the department of information technology for the information technology consolidation for the statewide human resources, accounting and management reporting system,

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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 committee, the department of finance and administration and the state personnel office.

The general fund appropriation of three hundred eighty-one thousand two hundred dollars (\$381,200) to the fiscal management and oversight program of the department of finance and administration in the contractual services category includes one hundred fifty thousand dollars (\$150,000) for the imaging system upgrade.

Performance measures:

(a) Output:	Number of regularly scheduled training courses for beginning, intermediate and advanced users of the statewide human resources, accounting and management reporting system	36
(b) Efficiency:	Percent of business days in statewide human resources, accounting and management reporting system is available to end-users during business hours (8:00 a.m. to 5:00 p.m. Monday through Friday)	97%

(4) Program support:

The purpose of program support is to provide other department of finance and administration programs with central direction to agency management processes to ensure consistency, legal compliance and financial integrity; to administer the executive's exempt salary plan; and to review and approve professional service contracts.

Appropriations:

(a) Personal services and employee benefits	1,554.4	1,554.4
(b) Contractual services	81.4	81.4
(c) Other	71.5	71.5

Authorized FTE: 20.00 Permanent

Performance measures:

(a) Outcome:	Percent of funds "certified in compliance" to the state
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controller as required, within fifteen days after month end					90%
(5) Dues and membership fees/special appropriations:					
Appropriations:					
(a) Council of state governments	96.1				96.1
(b) Western interstate commission for higher education	125.0				125.0
(c) Education commission of the states	60.5				60.5
(d) National association of state budget officers	15.7				15.7
(e) National conference of state legislatures	132.1				132.1
(f) Western governors' association	36.0				36.0
(g) Governmental accounting standards board	15.7				15.7
(h) National center for state courts	96.7				96.7
(i) National conference of insurance legislators	10.0				10.0
(j) National council of legislators from gaming states	3.0				3.0
(k) National governors' association	87.2				87.2
(l) Citizens' review board	404.2		190.0		594.2
(m) Emergency water supply fund	150.0				150.0
(n) Fiscal agent contract	689.9				689.9
(o) State planning districts	849.1				849.1
(p) State treasurer's audit	24.0				24.0
(q) Youth mentoring program	2,561.6				2,561.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(r) Luna county teen court	21.9				21.9
(s) Santa Fe teen court	65.6				65.6
(t) Law enforcement enhancement fund		7,809.4			7,809.4
(u) Leasehold community assistance	145.8				145.8
(v) Acequia and community ditch education program	272.2				272.2
(w) New Mexico acequia commission	16.4				16.4
(x) Food banks	384.7				384.7
(y) Weatherization	527.8				527.8
(z) County detention of prisoners	4,871.3				4,871.3
(aa) New Mexico rodeo	200.0				200.0
(bb) San Miguel county clerk office	75.0				75.0
(cc) Jail diversion program in Grant county	150.0				150.0

The general fund appropriation to the department of finance and administration for New Mexico rodeo includes fifty thousand dollars (\$50,000) to encourage the national junior and high school rodeo finals be held in New Mexico.

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

On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical emergency exists due to a budget shortage resulting from appropriations made to state agencies in Section

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4 of the 2009 General Appropriation Act that cannot be met by other revenues, transfers or federal funds and on review by the legislative finance committee, the secretary of the department of finance and administration is authorized to transfer from the general fund operating reserve to the state board of finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of seven hundred fifty thousand dollars (\$750,000) in fiscal year 2010.

Subtotal	[27,681.0]	[44,430.6]	[783.9]	[14,540.3]	87,435.8
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PUBLIC SCHOOL INSURANCE AUTHORITY:

(1) Benefits:

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

Appropriations:

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

Performance measures:

(a) Outcome:	Average number of days to resolve inquiries and appeals related to customer service claims	12
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(2) Risk:

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

Appropriations:

(a)	Contractual services	2,057.5	55,819.9	57,877.4
(b)	Other financing uses	660.1		660.1

Performance measures:

(a) Outcome:	Percent variance of public property premium change between public school insurance authority and industry average	≤15%
(b) Outcome:	Percent variance of workers' compensation premium change between public school insurance authority and industry average	≤7%
(c) Outcome:	Percent variance of public liability premium change between	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
public school insurance authority and industry average					≤15%
(3) Program support:					
The purpose of program support is to provide administrative support for the benefits and risk programs and to assist the agency in delivering services to its constituents.					
Appropriations:					
(a) Personal services and employee benefits			867.0		867.0
(b) Contractual services			197.6		197.6
(c) Other			258.5		258.5
Authorized FTE: 11.00 Permanent					
Subtotal		[2,057.5]	[344,123.2]		346,180.7

RETIREE HEALTH CARE AUTHORITY:

(1) Health care benefits administration:

The purpose of the health care benefits administration program is to provide fiscally solvent core group and optional healthcare benefits and life insurance to current and future eligible retirees and their dependents so they may access covered and available core group and optional healthcare benefits and life insurance benefits when they need them.

Appropriations:

(a) Contractual services	214,570.1	214,570.1
(b) Other financing uses	2,812.4	2,812.4

Performance measures:

(a) Output:	Minimum number of years of long-term actuarial solvency	15
(b) Outcome:	Total revenue generated, in millions	\$221.3
(c) Efficiency:	Average monthly per-participant claim cost, non-medicare eligible	\$755
(d) Output:	Average monthly per-participant claim cost, medicare eligible	\$250

(2) Discount prescription drug:

The purpose of the discount prescription drug program is to reduce prescription drug expenditures for those covered participants.

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Appropriations:					
(a) Other	10.0				10.0
(3) Program support:					
The purpose of program support is to provide administrative support for the healthcare benefits administration program to assist the agency in delivering its services to its constituents.					
Appropriations:					
(a) Personal services and employee benefits			1,636.7		1,636.7
(b) Contractual services			532.1		532.1
(c) Other			643.6		643.6
Authorized FTE: 25.00 Permanent					
Any unexpended balances in program support of the retiree health care authority remaining at the end of fiscal year 2010 shall revert to the health care benefits administration program.					
Subtotal	[10.0]	[217,382.5]	[2,812.4]		220,204.9
GENERAL SERVICES DEPARTMENT:					
(1) Employee group health benefits:					
The purpose of the employee group health benefits program is to effectively administer comprehensive health benefit plans to state and local government employees.					
Appropriations:					
(a) Contractual services			21,756.4		21,756.4
(b) Other			358,843.6		358,843.6
(c) Other financing uses			1,188.0		1,188.0
Performance measures:					
(a) Efficiency:	Percent change in state employee medical premium compared with the industry average				≤3%
(b) Efficiency:	Percent change in dental premium compared with the national average				≤3%
(c) Explanatory:	Percent of eligible state employees purchasing state health insurance				90%
(2) Risk management:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>The purpose of the risk management program is to protect the state's assets against property, public liability and workers' compensation, state unemployment compensation and local public bodies unemployment compensation and surety bond losses so that agencies can perform their missions in an efficient and responsive manner.</p>					
<p>Appropriations:</p>					
(a) Personal services and employee benefits			4,357.6		4,357.6
(b) Other			571.4		571.4
(c) Other financing uses			2,201.3		2,201.3
<p>Authorized FTE: 65.00 Permanent</p>					
<p>Performance measures:</p>					
(a) Explanatory:	Projected financial position of the public property fund				350%
(b) Explanatory:	Projected financial position of the workers' compensation fund				50%
<p>(3) Risk management funds:</p>					
<p>Appropriations:</p>					
(a) Public liability		3,859.3	34,631.4		38,490.7
(b) Surety bond			158.1		158.1
(c) Public property reserve		808.1	7,288.7		8,096.8
(d) Local public body unemployment compensation reserve fund			2,528.3		2,528.3
(e) Workers' compensation retention			23,011.8		23,011.8
(f) State unemployment compensation			4,248.5		4,248.5
(g) Employee assistance			720.0		720.0
<p>(4) State printing services:</p>					
<p>The purpose of the state printing services program is to provide quality information processing services that are both timely and cost-effective so agencies can perform their missions in an efficient and responsive manner.</p>					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits		1,290.2			1,290.2
(b) Contractual services		13.0			13.0
(c) Other		1,005.3			1,005.3
(d) Other financing uses		92.3			92.3
Authorized FTE: 26.00 Permanent					
Performance measures:					
(a) Efficiency:	Percent of printing operations that break even, including sixty days of operating reserve				95%
(5) Business office space management and maintenance services:					
The purpose of the business office space management and maintenance services program is to provide employees and the public with effective property management and maintenance so that agencies can perform their missions in an efficient and responsive manner.					
Appropriations:					
(a) Personal services and employee benefits	7,460.5				7,460.5
(b) Contractual services	451.8				451.8
(c) Other	6,413.1				6,413.1
(d) Other financing uses	162.7				162.7
Authorized FTE: 173.00 Permanent					
Performance measures:					
(a) Explanatory:	Percent of state-controlled office space occupied				90%
(b) Efficiency:	Percent of property control capital projects on schedule within approved budget				90%
(c) Outcome:	Annual percent reduction of greenhouse gas emissions for state-owned buildings served by building services division relative to fiscal year 2005 baseline				3%
(d) Explanatory:	Percent of projects greater than one million dollars in compliance with appropriation guidelines				100%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(e) Outcome: Percent of electricity purchased by the building services division from renewable energy sources					90%
(6) Transportation services:					
The purpose of the transportation services program is to provide centralized and effective administration of the state's motor pool and aircraft transportation services so that agencies can perform their missions in an efficient and responsive manner.					
Appropriations:					
(a) Personal services and employee benefits		2,550.8			2,550.8
(b) Contractual services		79.0			79.0
(c) Other		10,966.5			10,966.5
(d) Other financing uses		366.8			366.8
Authorized FTE: 38.00 Permanent					
Performance measures:					
(a) Explanatory: Percent of short-term vehicle use					80%
(b) Output: Percent of cars and other light-duty vehicles purchased by state agencies that exceed existing federal fuel efficiency standards for passenger vehicles					100%
(c) Efficiency: Percent of total available aircraft fleet hours used					90%
(7) Procurement services:					
The purpose of the procurement services program is to provide a procurement process for tangible property for government entities to ensure compliance with the Procurement Code so that agencies can perform their missions in an efficient and responsive manner.					
Appropriations:					
(a) Personal services and employee benefits	1,492.1	396.6			1,888.7
(b) Other	176.0	53.1			229.1
(c) Other financing uses	70.3	16.2			86.5
Authorized FTE: 31.00 Permanent					
Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Percent of all price agreement renewals considered for "best value" strategic sourcing option					5%
(b) Quality: Percent of customers satisfied with procurement services					80%
(8) Program support:					
The purpose of program support is to manage the program performance process to demonstrate success.					
Appropriations:					
(a) Personal services and employee benefits		1,000.0	1,968.3		2,968.3
(b) Contractual services			346.1		346.1
(c) Other			572.1		572.1
(d) Other financing uses			877.0		877.0
Authorized FTE: 40.00 Permanent					
The internal service funds/interagency transfers appropriation to program support of the general services department in the other financing uses category includes eight hundred seventy-seven thousand dollars (\$877,000) for transfer to the department of information technology from over-assessments on information technology and telecommunications services.					
Any unexpended balances in program support of the general services department remaining at the end of fiscal year 2010 shall revert to the procurement services, printing services, risk management, employee group benefits, business office space management and maintenance and transportation services programs based on the proportion of the individual program's assessments for program support.					
Performance measures:					
(a) Efficiency: Average number of working days to process purchase orders and invoices					4 and 8
(b) Quality: Percent decrease of audit findings compared with the previous fiscal year, contingent on audits being completed on a timely basis					100%
Subtotal	[16,226.5]	[22,497.2]	[465,268.6]		503,992.3
EDUCATIONAL RETIREMENT BOARD:					
(1) Educational retirement:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The purpose of the educational retirement program is to provide secure retirement benefits to active and retired members so they can have secure monthly benefits when their careers are finished.

Appropriations:

(a) Personal services and employee benefits		4,346.9			4,346.9
(b) Contractual services		23,329.6			23,329.6
(c) Other		874.8			874.8

Authorized FTE: 57.00 Permanent; 2.00 Term

The other state funds appropriation to the educational retirement program of the educational retirement board in the contractual services category includes twenty-one million one hundred twenty-three thousand one hundred dollars (\$21,123,100) to be used only for investment manager and consulting fees.

The other state funds appropriation to the educational retirement program of the educational retirement board in the contractual services category includes seven hundred thousand dollars (\$700,000) for payment of custody services associated with the fiscal agent contract.

Performance measures:

(a) Outcome:	Average rate of return over a cumulative five-year period	8%
(b) Outcome:	Funding period of unfunded actuarial accrued liability, in years	≤30

Subtotal	[28,551.3]	28,551.3
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NEW MEXICO SENTENCING COMMISSION:

The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations and assistance from a coordinated cross-agency perspective to the three branches of government and interested citizens so they have the resources they need to make policy decisions that benefit the criminal and juvenile justice systems.

Appropriations:

(a) Contractual services	682.8	30.0	712.8
(b) Other	42.0		42.0

Performance measures:

(a) Output:	Percent of criminal and juvenile justice bills analyzed for a legislative session	100%
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(b) Output: Number of research projects completed					13
(c) Efficiency: Percent of total state justice personnel with access to offender query					75%
(d) Outcome: Percent of total possible victims who receive automated victim notification					25%
Subtotal	[724.8]		[30.0]		754.8

PUBLIC DEFENDER DEPARTMENT:

(1) Criminal legal services:

The purpose of the criminal legal services program is to provide effective legal representation and advocacy for eligible clients so that their liberty and constitutional rights are protected and to serve the community as a partner in assuring a fair and efficient criminal justice system that also sustains New Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.

Appropriations:

(a) Personal services and employee benefits	25,383.6				25,383.6
(b) Contractual services	11,154.7	50.0			11,204.7
(c) Other	6,160.2	111.3			6,271.5

Authorized FTE: 403.00 Permanent

Performance measures:

(a) Output: Number of alternative sentencing treatment placements for felony and juvenile clients					5,800
(b) Efficiency: Percent of cases in which application fees were collected					30%
(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%
Subtotal	[42,698.5]	[161.3]			42,859.8

GOVERNOR:

(1) Executive management and leadership:

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The purpose of the executive management and leadership program is to provide appropriate management and leadership to the executive branch of government to allow for a more efficient and effective operation of the agencies within that branch of government on behalf of the citizens of the state.

Appropriations:

(a) Personal services and employee benefits	3,739.3				3,739.3
(b) Contractual services	109.3				109.3
(c) Other	605.0				605.0

Authorized FTE: 40.30 Permanent

Performance measures:

(a) Output:	Number of days to answer or refer to the proper entity constituent requests for information				4
Subtotal		[4,453.6]			4,453.6

LIEUTENANT GOVERNOR:

(1) State ombudsman:

The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding between the citizens of New Mexico and the agencies of state government, refer any complaints or special problems citizens may have to the proper entities and keep records of activities and make an annual report to the governor.

Appropriations:

(a) Personal services and employee benefits	721.8				721.8
(b) Contractual services	48.1				48.1
(c) Other	69.8				69.8

Authorized FTE: 8.00 Permanent

Subtotal		[839.7]			839.7
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DEPARTMENT OF INFORMATION TECHNOLOGY:

(1) Enterprise services:

The purpose of the enterprise services program is to provide enterprise information technology and customer support services and training to improve and streamline agency systems by promoting consolidation

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of services duplicated within agencies and to provide oversight and compliance through project certification and compliance monitoring with the state's information technology strategic plan and the state information architecture plan.

Appropriations:

(a) Personal services and employee benefits	926.2		5,230.2		6,156.4
(b) Contractual services			4,538.4		4,538.4
(c) Other			7,934.8		7,934.8
(d) Other financing uses			3,626.5		3,626.5

Authorized FTE: 76.00 Permanent

The internal service funds/interagency transfers appropriation to the enterprise services program of the department of information technology in the other category includes one million three hundred thousand dollars (\$1,300,000) for the statewide human resources, accounting and management reporting system for equipment and software upgrades.

The internal service funds/interagency transfers appropriation to the enterprise services program of the department of information technology includes eight hundred seventy-seven thousand dollars (\$877,000) from program support of the general services department.

Performance measures:

(a) Outcome:	Percent of executive agency certified projects reviewed monthly for compliance and oversight requirements	100%
(b) Output:	Percent of information technology projects that require and receive a formal architecture review prior to project implementation	100%

(2) Enterprise operations:

The purpose of the enterprise operations program is to provide reliable and secure infrastructure for voice, radio, video and data communications through the state's enterprise data center and telecommunications network.

Appropriations:

(a) Personal services and employee benefits			7,644.5		7,644.5
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services			6,925.2		6,925.2
(c) Other			19,371.7		19,371.7
(d) Other financing uses			2,796.5		2,796.5
Authorized FTE: 99.00 Permanent					
Performance measures:					
(a) Output: Percent of servers successfully backed up as scheduled					100%
(3) Program support:					
The purpose of program support is to provide management and ensure cost recovery and allocation services through leadership, policies, procedures and administrative support for the department.					
Appropriations:					
(a) Personal services and employee benefits			3,384.8		3,384.8
(b) Contractual services			170.0		170.0
(c) Other			219.1		219.1
Authorized FTE: 43.00 Permanent					
Performance measures:					
(a) Output: Percent of accounts receivable dollars collected within sixty days of the invoice due date					60%
(b) Outcome: Dollar amount of account receivables over sixty days					\$7,500,000
(c) Outcome: Percent of mainframe services meeting federal standards for cost recovery					100%
(d) Outcome: Percent of voice, data and radio services meeting federal standards for cost recovery					100%
Subtotal	[926.2]		[61,841.7]		62,767.9

PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:

(1) Pension administration:

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

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits		5,920.6			5,920.6
(b) Contractual services		30,895.0			30,895.0
(c) Other		1,373.7			1,373.7

Authorized FTE: 76.00 Permanent; 12.00 Term

The other state funds appropriation to the pension administration program of the public employees retirement association in the contractual services category includes twenty-six million five hundred ninety-three thousand three hundred dollars (\$26,593,300) to be used only for investment manager and consulting fees.

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

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

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

Performance measures:

(a) Efficiency:	Average number of days to respond to requests for benefit estimates, military buy-backs and service credit verifications	15-30
(b) Outcome:	Five-year average annualized investment returns to exceed internal benchmark, in basis points	>50
(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
(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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Subtotal		[38,189.3]			38,189.3
STATE COMMISSION OF PUBLIC RECORDS:					
(1) Records, information and archival management:					
The purpose of the records, information and archival management program is to develop, implement and provide tools, methodologies and services for use by, and for the benefit of, governmental agencies, historical records repositories and the public so that the state can effectively create, preserve, protect and properly dispose of records, facilitate their use and understanding and protect the interests of the people of New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	2,389.7		53.9	11.6	2,455.2
(b) Contractual services	135.6		10.0	20.0	165.6
(c) Other	367.8		117.3	19.8	504.9
Authorized FTE: 40.00 Permanent; 2.00 Term					
Performance measures:					
(a) Outcome: Maximum number of days between rule effective date and online availability					30
(b) Outcome: Percent of total records items scheduled, reviewed, amended or replaced within a five-year period					50%
Subtotal	[2,893.1]		[181.2]	[51.4]	3,125.7
SECRETARY OF STATE:					
(1) Administration and operations:					
The purpose of the administration and operations program is to provide operational services to commercial and business entities and citizens, including administration of notary public commissions, uniform commercial code filings, trademark registrations and partnerships.					
Appropriations:					
(a) Personal services and employee benefits	2,658.0				2,658.0
(b) Contractual services	762.7				762.7
(c) Other	342.9	1,500.0			1,842.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 41.00 Permanent; 1.00 Temporary					
Performance measures:					
(a) Output:	Percent of partnership registration requests processed within the three-day statutory deadline				100%
(2) Elections:					
The purpose of the elections program is to provide voter education and information on election law and government ethics to citizens, public officials and candidates so they can comply with state law.					
Appropriations:					
(a) Contractual services	25.0				25.0
(b) Other	856.4				856.4
Performance measures:					
(a) Outcome:	Percent of campaign reports filed electronically by the due date				100%
(b) Outcome:	Percent of voting machines tested				100%
Subtotal	[4,645.0]	[1,500.0]			6,145.0

PERSONNEL BOARD:

(1) Human resource management:

The purpose of the human resource management program is to provide a flexible system of merit-based opportunity, appropriate compensation, human resource accountability and employee development that meets the evolving needs of the agencies, employees, applicants and the public, so economy and efficiency in the management of state affairs may be provided while protecting the interest of the public.

Appropriations:

(a) Personal services and employee benefits	4,096.0				4,096.0
(b) Contractual services	31.7				31.7
(c) Other	345.2	60.0			405.2

Authorized FTE: 64.00 Permanent

Any unexpended balances remaining in the state employees' career development conference fund at the end of fiscal year 2010 shall not revert to the general fund.

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Outcome:					Average number of days to fill a vacant position 40
(b) Output:					Percent of large agencies that incorporate the state personnel office core management training objectives into their agency-specific management training 100%
(c) Outcome:					Percent of managers in medium to small agencies who successfully complete the management and supervision training sponsored by the state personnel office 85%
(d) Outcome:					Percent of union grievances resolved prior to formal arbitration 98%
(e) Outcome:					Percent of new employees who successfully complete their probationary period 85%
(f) Outcome:					Number of rule compliance audit reviews performed during the fiscal year 4
(g) Output:					Percent of eligible employees with a completed performance appraisal on record at the close of the fiscal year 99%
(h) Outcome:					Number of personnel system review audits performed during the fiscal year 3
(i) Outcome:					Average employee pay as a percent of board-approved comparator market based on legislative authorization 100%
(j) Outcome:					Percent of new hire employee turnover ≤25%
Subtotal	[4,472.9]	[60.0]			4,532.9

PUBLIC EMPLOYEES LABOR RELATIONS BOARD:

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

Appropriations:

(a) Personal services and employee benefits	246.1				246.1
(b) Contractual services	4.1				4.1
(c) Other	73.4				73.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 3.00 Permanent					
Subtotal	[323.6]				323.6

STATE TREASURER:

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

Appropriations:

(a) Personal services and employee benefits	3,198.0				3,198.0
(b) Contractual services	366.9				366.9
(c) Other	654.7	41.0		4.0	699.7

Authorized FTE: 42.00 Permanent

Performance measures:

(a) Outcome:	Percent of employee development and appraisal assessments closed out by the deadline				100%
(b) Outcome:	One-year annualized investment return on local government investment pool to exceed internal benchmark, in basis points				5
(c) Outcome:	Percent of agencies rating overall satisfaction with state investment office services as good or better in annual survey				90%
(d) Outcome:	One-year annualized investment return on general fund core portfolio to exceed internal benchmarks, in basis points				5
(e) Outcome:	Percent of employees rating their employment experience satisfactory or better in annual survey				80%
(f) Outcome:	Number of outstanding agency bank transactions unreconciled after seven days, at month-end				0
(g) Outcome:	Percent increase of local government investment pool average balance over the prior fiscal year end				10%
(h) Outcome:	Maximum number of audit findings				3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Subtotal	[4,219.6]	[41.0]		[4.0]	4,264.6
TOTAL GENERAL CONTROL	199,260.6	407,071.6	876,029.9	17,916.2	1,500,278.3

D. COMMERCE AND INDUSTRY

BOARD OF EXAMINERS FOR ARCHITECTS:

(1) Architectural registration:

The purpose of the architectural registration program is to provide architectural registration to approved applicants so they can practice architecture.

Appropriations:

(a) Personal services and employee benefits		259.4			259.4
(b) Contractual services		14.4			14.4
(c) Other		94.8			94.8

Authorized FTE: 4.00 Permanent

Subtotal		[368.6]			368.6
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BORDER AUTHORITY:

(1) Border development:

The purpose of the border development program is to encourage and foster trade development of the state by developing port facilities and infrastructure at international ports of entry to attract new industries and business to the New Mexico border and to assist industries, businesses and the traveling public in their efficient and effective use of ports and related facilities.

Appropriations:

(a) Personal services and employee benefits	336.5	26.4			362.9
(b) Contractual services	70.0	5.3			75.3
(c) Other	107.3	8.3			115.6

Authorized FTE: 5.00 Permanent

Performance measures:

(a) Outcome:	Annual trade share of New Mexico ports within the west Texas and New Mexico region				3.1%
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Subtotal	[513.8]	[40.0]			553.8
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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TOURISM DEPARTMENT:

(1) Marketing and promotion:

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

Appropriations:

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

Authorized FTE: 40.50 Permanent; 1.00 Term

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

Performance measures:

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

(2) Tourism development:

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

Appropriations:

(a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits	261.3		249.7		511.0
(b) Contractual services	44.8		251.0		295.8
(c) Other	1,192.1		921.5		2,113.6
(d) Other financing uses	20.0				20.0

Authorized FTE: 7.00 Permanent

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

Performance measures:

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

(3) New Mexico magazine:

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

Appropriations:

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

Authorized FTE: 17.00 Permanent

Performance measures:

(a) Outcome:	Relative qualified circulation	+/-1%
(b) Output:	Advertising revenue per issue, in thousands	\$125
(c) Outcome:	Circulation rate	106,000
(d) Output:	Collection rate	99.2%

(4) Sports authority:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The purpose of the sports authority program is to recruit new events and retain existing events of professional and amateur sports to advance the economy and tourism in the state.

Appropriations:

(a) Personal services and employee benefits	210.8				210.8
(b) Contractual services	75.9				75.9
(c) Other	269.2				269.2

Authorized FTE: 3.00 Permanent

Performance measures:

(a) Outcome:	Number of new minor sporting events attracted to New Mexico	10
(b) Outcome:	Number of new major sporting events attracted to New Mexico	2

(5) Program support:

The purpose of program support is to provide administrative assistance to support the department's programs and personnel so they may be successful in implementing and reaching their strategic initiatives and maintaining full compliance with state rules and regulations.

Appropriations:

(a) Personal services and employee benefits	1,249.0	24.6	10.0		1,283.6
(b) Contractual services	28.5				28.5
(c) Other	544.0				544.0

Authorized FTE: 19.00 Permanent

Subtotal	[11,075.4]	[4,679.8]	[1,432.2]		17,187.4
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ECONOMIC DEVELOPMENT DEPARTMENT:

(1) Economic development:

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

Appropriations:

(a) Personal services and employee benefits	1,921.9				1,921.9
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	1,293.7				1,293.7
(c) Other	195.3				195.3
Authorized FTE: 28.00 Permanent					
Performance measures:					
(a) Outcome: Total number of rural jobs created					1,500
(b) Outcome: Total number of jobs created through business relocations facilitated by the economic development partnership					4,000
(c) Outcome: Total number of jobs created due to economic development department efforts					4,500
(d) Outcome: Percent of employees whose wages were subsidized by the job training incentive program still employed by the company after one year					60%
(e) Outcome: Number of jobs created by mainstreet					400
(2) Film:					
The purpose of the film program is to maintain the core business for film location services and stimulate growth in digital film media to maintain the economic vitality of the New Mexico film industry.					
Appropriations:					
(a) Personal services and employee benefits	788.0				788.0
(b) Contractual services	223.2				223.2
(c) Other	440.0				440.0
Authorized FTE: 12.00 Permanent					
Performance measures:					
(a) Output: Number of media industry worker days					177,000
(3) Mexican affairs:					
The purpose of the Mexican affairs program is to produce new high-paying employment opportunities for New Mexicans so they can increase their wealth and improve their quality of life.					
Appropriations:					
(a) Personal services and employee benefits	278.2				278.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	137.7				137.7
(c) Other	97.6				97.6
Authorized FTE: 4.00 Permanent					
Performance measures:					
(a) Outcome: Dollar value of New Mexico exports to Mexico as a result of the Mexican affairs program, in millions					\$350
(4) Technology commercialization:					
The purpose of the technology commercialization program is to increase the start-up, relocation and growth of technology-based businesses in New Mexico to give New Mexico citizens the opportunity for high-paying jobs.					
Appropriations:					
(a) Personal services and employee benefits		228.0			228.0
(b) Contractual services		12.4			12.4
(c) Other		23.9			23.9
Authorized FTE: 3.00 Permanent					
Performance measures:					
(a) Outcome: Amount of investment as a result of office of science and technology efforts, in millions					\$10
(b) Output: Number of new angel investors found as a result of office of science and technology efforts					12
(5) Program support:					
The purpose of program support is to provide central direction to agency management processes and fiscal support to agency programs to ensure consistency, continuity and legal compliance.					
Appropriations:					
(a) Personal services and employee benefits		1,710.9			1,710.9
(b) Contractual services		1,601.0			1,601.0
(c) Other		259.9			259.9
Authorized FTE: 23.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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Subtotal	[9,211.7]				9,211.7
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REGULATION AND LICENSING DEPARTMENT:

(1) Construction industries and manufactured housing:

The purpose of the construction industries and manufactured housing program is to provide code compliance oversight; issue licenses, permits and citations; perform inspections; administer examinations; process complaints; and enforce laws and rules relating to general construction and manufactured housing standards to industry professionals.

Appropriations:

(a) Personal services and employee benefits	7,929.3				7,929.3
(b) Contractual services	66.5				66.5
(c) Other	1,462.3	100.0	250.0	109.0	1,921.3

Authorized FTE: 135.00 Permanent; 3.00 Term

Performance measures:

(a) Output:	Percent of consumer complaint cases resolved out of the total number of complaints filed	96%
(b) Efficiency:	Percent of reviews of commercial plans completed within a standard time based on valuation of project	90%

(2) Financial institutions and securities:

The purpose of the financial institutions and securities program is to issue charters and licenses, perform examinations; investigate complaints; enforce laws and rules; and promote investor protection and confidence so that capital formation is maximized and a secure financial infrastructure is available to support economic development.

Appropriations:

(a) Personal services and employee benefits	2,671.3	150.5			2,821.8
(b) Contractual services	4.9	198.5			203.4
(c) Other	323.5	171.4			494.9

Authorized FTE: 46.00 Permanent

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Percent of statutorily complete applications processed within a standard number of days by type of application					93%
(b) Outcome: Percent of examination reports mailed to a depository institution within thirty days of exit from the institution or the exit conference meeting					95%
(3) Alcohol and gaming:					
The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of alcoholic beverages and, in cooperation with the department of public safety, enforce the Liquor Control Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	920.6				920.6
(b) Contractual services	45.6				45.6
(c) Other	46.0				46.0
Authorized FTE: 16.00 Permanent					
Performance measures:					
(a) Output: Number of days to resolve an administrative citation that does not require a hearing					30
(b) Outcome: Number of days to issue a restaurant (beer and wine) liquor license					120
(4) Program support:					
The purpose of program support is to provide leadership and centralized direction, financial management, information systems support and human resources support for all agency organizations in compliance with governing regulations, statutes and procedures so they can license qualified applicants, verify compliance with statutes and resolve or mediate consumer complaints.					
Appropriations:					
(a) Personal services and employee benefits	1,901.5		948.2		2,849.7
(b) Contractual services	103.5		144.5		248.0
(c) Other	299.7		341.4		641.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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Authorized FTE: 35.70 Permanent; 4.00 Term

(5) New Mexico public accountancy board:

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

Appropriations:

(a) Personal services and employee benefits		297.0			297.0
(b) Contractual services		20.0			20.0
(c) Other		137.5			137.5
(d) Other financing uses		67.7			67.7

Authorized FTE: 5.00 Permanent

(6) Board of acupuncture and oriental medicine:

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

Appropriations:

(a) Personal services and employee benefits		192.9			192.9
(b) Contractual services		19.2			19.2
(c) Other		16.1			16.1
(d) Other financing uses		16.1			16.1

Authorized FTE: 3.20 Permanent

Performance measures:

(a) Efficiency: Percent of initial applications and renewals processed within three days of receipt of completed application	80%
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(7) New Mexico athletic commission:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits		81.8			81.8
(b) Contractual services		14.0			14.0
(c) Other		30.0			30.0
(d) Other financing uses		23.0			23.0
Authorized FTE: 1.00 Permanent					
(8) Athletic trainer practice board:					
The purpose of the athletic trainer practice board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		7.3			7.3
(b) Contractual services		0.9			0.9
(c) Other		6.4			6.4
(d) Other financing uses		2.9			2.9
Authorized FTE: .20 Permanent					
(9) Board of barbers and cosmetologists:					
The purpose of the barbers and cosmetology board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		654.1			654.1
(b) Contractual services		50.0			50.0
(c) Other		104.1			104.1
(d) Other financing uses		140.4			140.4
Authorized FTE: 12.90 Permanent					
(10) Chiropractic board:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The purpose of the chiropractic board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		134.9			134.9
(b) Contractual services		1.6			1.6
(c) Other		25.6			25.6
(d) Other financing uses		18.4			18.4

Authorized FTE: 2.10 Permanent

(11) Counseling and therapy practice board:

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

Appropriations:

(a) Personal services and employee benefits		278.9			278.9
(b) Contractual services		15.5			15.5
(c) Other		107.1			107.1
(d) Other financing uses		67.1			67.1

Authorized FTE: 5.90 Permanent

(12) New Mexico board of dental health care:

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

Appropriations:

(a) Personal services and employee benefits		320.0			320.0
(b) Contractual services		21.7			21.7
(c) Other		60.9			60.9
(d) Other financing uses		64.1			64.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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Authorized FTE: 5.90 Permanent

Performance measures:

(a) Output: Average number of days to process a completed application and issue a license

3

(13) Interior design board:

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

Appropriations:

(a) Personal services and employee benefits			8.7		8.7
(b) Other			11.5		11.5
(c) Other financing uses			6.7		6.7

Authorized FTE: .20 Permanent

(14) Board of landscape architects:

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

Appropriations:

(a) Personal services and employee benefits			19.2		19.2
(b) Contractual services			0.3		0.3
(c) Other			10.6		10.6
(d) Other financing uses			4.6		4.6

Authorized FTE: .30 Permanent

(15) Massage therapy board:

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

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits		182.8			182.8
(b) Contractual services		18.0			18.0
(c) Other		48.5			48.5
(d) Other financing uses		37.9			37.9

Authorized FTE: 3.50 Permanent

(16) Board of nursing home administrators:

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

Appropriations:

(a) Personal services and employee benefits		35.0			35.0
(b) Contractual services		0.2			0.2
(c) Other		8.2			8.2
(d) Other financing uses		7.3			7.3

Authorized FTE: .60 Permanent

(17) Nutrition and dietetics practice board:

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

Appropriations:

(a) Personal services and employee benefits		21.2			21.2
(b) Other		12.2			12.2
(c) Other financing uses		3.2			3.2

Authorized FTE: .30 Permanent

(18) Board of examiners for occupational therapy:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The purpose of the occupational therapy examiners board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		50.6			50.6
(b) Contractual services		2.0			2.0
(c) Other		17.7			17.7
(d) Other financing uses		9.3			9.3

Authorized FTE: .60 Permanent

(19) Board of optometry:

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

Appropriations:

(a) Personal services and employee benefits		55.7			55.7
(b) Contractual services		11.5			11.5
(c) Other		12.9			12.9
(d) Other financing uses		9.4			9.4

Authorized FTE: .80 Permanent

(20) Board of osteopathic medical examiners:

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

Appropriations:

(a) Personal services and employee benefits		64.7			64.7
(b) Contractual services		2.0			2.0
(c) Other		24.3			24.3
(d) Other financing uses		8.3			8.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 1.00 Permanent					
(21) Board of pharmacy:					
The purpose of the pharmacy board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		1,165.0			1,165.0
(b) Contractual services		30.9			30.9
(c) Other		262.3			262.3
(d) Other financing uses		263.7			263.7
Authorized FTE: 12.00 Permanent					
(22) Physical therapy board:					
The purpose of the physical therapy board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		97.8			97.8
(b) Contractual services		3.0			3.0
(c) Other		26.4			26.4
(d) Other financing uses		19.1			19.1
Authorized FTE: 1.60 Permanent					
(23) Board of podiatry:					
The purpose of the podiatry board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		20.0			20.0
(b) Contractual services		0.5			0.5
(c) Other		10.8			10.8

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(d) Other financing uses			3.7		3.7
Authorized FTE: .30 Permanent					
(24) Private investigations advisory board:					
The purpose of the private investigations advisory board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits			80.0		80.0
(b) Contractual services			5.0		5.0
(c) Other			30.8		30.8
(d) Other financing uses			23.9		23.9
Authorized FTE: 1.40 Permanent					
(25) New Mexico state board of psychologist examiners:					
The purpose of the psychologist examiners board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits			120.0		120.0
(b) Contractual services			20.0		20.0
(c) Other			44.1		44.1
(d) Other financing uses			34.4		34.4
Authorized FTE: 2.30 Permanent					
(26) Real estate appraisers board:					
The purpose of the real estate appraisers board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits		103.0			103.0
(b) Contractual services		12.5			12.5
(c) Other		34.6			34.6
(d) Other financing uses		26.4			26.4

Authorized FTE: 2.10 Permanent

(27) New Mexico real estate commission:

The purpose of the real estate commission program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		555.0			555.0
(b) Contractual services		261.5			261.5
(c) Other		246.0			246.0
(d) Other financing uses		290.0			290.0

Authorized FTE: 11.00 Permanent

(28) Advisory board of respiratory care practitioners:

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

Appropriations:

(a) Personal services and employee benefits		51.7			51.7
(b) Other		6.3			6.3
(c) Other financing uses		9.6			9.6

Authorized FTE: .80 Permanent

(29) Board of social work examiners:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits		280.0			280.0
(b) Contractual services		3.0			3.0
(c) Other		85.0			85.0
(d) Other financing uses		47.7			47.7
Authorized FTE: 5.00 Permanent					
(30) Speech language pathology, audiology and hearing aid dispensing practices board:					
The purpose of the speech language, pathology, audiology and hearing aid dispensing practices board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		130.0			130.0
(b) Contractual services		2.7			2.7
(c) Other		21.2			21.2
(d) Other financing uses		23.3			23.3
Authorized FTE: 2.00 Permanent					
(31) Board of thanatopractice:					
The purpose of the thanatopractice board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		95.0			95.0
(b) Contractual services		7.5			7.5
(c) Other		30.4			30.4
(d) Other financing uses		18.1			18.1
Authorized FTE: 1.80 Permanent					
(32) Naprapathic practice board:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
The purpose of the naprapathic practice board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Other		5.4			5.4
(33) Animal sheltering services board:					
The purpose of the animal sheltering services board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits	64.0				64.0
(b) Contractual services	30.0				30.0
(c) Other	6.0				6.0
Authorized FTE: 2.00 Permanent					
(34) Signed language interpreting practices board:					
The purpose of the signed language interpreting practices board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits			86.5		86.5
(b) Contractual services			8.0		8.0
(c) Other			45.4		45.4
(d) Other financing uses			20.9		20.9
Authorized FTE: 2.40 Permanent					
Subtotal	[15,874.7]	[8,929.4]	[1,844.9]	[109.0]	26,758.0
PUBLIC REGULATION COMMISSION:					
(1) Policy and regulation:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The purpose of the policy and regulation program is to fulfill the constitutional and legislative mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to ensure the provisions of adequate and reliable services at fair, just and reasonable rates so that the interests of the consumers and regulated industries are balanced to promote and protect the public interest.

Appropriations:

(a) Personal services and employee benefits	6,978.2	155.4	7,133.6
(b) Contractual services	223.8		223.8
(c) Other	788.9		788.9

Authorized FTE: 89.70 Permanent

The internal service funds/interagency transfers appropriation to the policy and regulation program of the public regulation commission in the personal services and employee benefits category includes fifty-one thousand two hundred dollars (\$51,200) from the pipeline safety fund and one hundred four thousand two hundred dollars (\$104,200) from the insurance operations fund.

Performance measures:

(a) Outcome:	Comparison of average commercial electric rates between major New Mexico utilities and selected utilities in regional western states	+/-5%
(b) Outcome:	The amount of kilowatt hours of renewable energy provided annually by New Mexico's electric utilities, measured as a percent of total retail kilowatt hours sold by New Mexico's electric utilities to New Mexico's retail electric utility customers	6%
(c) Efficiency:	Average number of days for a rate case to reach final order	<215
(d) Outcome:	Comparison of average residential electric rates between major New Mexico utilities and selected utilities in regional western states	+/-5%

(2) Insurance policy:

The purpose of the insurance policy program is to assure easy public access to reliable insurance products that meet consumers' needs and are underwritten by dependable, reputable, financially sound companies that

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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charge fair rates and are represented by trustworthy, qualified agents, while promoting a positive competitive business climate.

Appropriations:

(a) Personal services and 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 public regulation commission include forty-four thousand two hundred dollars (\$44,200) from the title insurance maintenance fund, one hundred ten thousand five hundred dollars (\$110,500) from the insurance fraud fund, two hundred fifty-nine thousand five hundred dollars (\$259,500) from the patient's compensation fund, and five million two hundred thirty-nine thousand five hundred dollars (\$5,239,500) from the insurance operations fund.

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

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

Performance measures:

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

(3) Public safety:

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

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

(a) Personal services and employee benefits			3,276.4	395.3	3,671.7
(b) Contractual services			379.3	15.6	394.9
(c) Other			1,833.6	184.1	2,017.7

Authorized FTE: 53.30 Permanent; 1.00 Term

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

The internal service funds/interagency transfers appropriations to the public safety program of the public regulation commission include one million seven hundred forty thousand eight hundred dollars (\$1,740,800) for the firefighter training academy from the fire protection fund.

The internal service funds/interagency transfers appropriations to the public safety program of the public regulation commission include nine hundred seventy-five thousand two hundred dollars (\$975,200) for the pipeline safety bureau from the pipeline safety fund.

Performance measures:

(a) Output:	Number of personnel completing training through the state firefighter training academy	4,050
(b) Outcome:	Percent of fire departments' insurance service office ratings of nine or ten that have been reviewed by survey or audit	95%
(c) Outcome:	Percent of statewide fire districts with insurance office ratings of eight or better	65%

(4) Program support:

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

Appropriations:

(a) Personal services and employee benefits	2,597.6	416.0	3,013.6
(b) Contractual services	89.1	17.2	106.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other	385.1		77.0		462.1
Authorized FTE: 53.00 Permanent					
The internal service funds/interagency transfers appropriations to program support of the public regulation commission include eighty-seven thousand dollars (\$87,000) from the insurance fraud fund, three hundred thousand five hundred dollars (\$300,500) from the fire protection fund, forty-one thousand two hundred dollars (\$41,200) from the title insurance maintenance fund, sixty-three thousand six hundred dollars (\$63,600) from the public regulation commission reproduction fund and seventeen thousand nine hundred dollars (\$17,900) from the patient's compensation fund.					
(5) Patient's compensation fund:					
Appropriations:					
(a) Contractual services		435.0			435.0
(b) Other		10,050.0			10,050.0
(c) Other financing uses		281.3			281.3
Subtotal	[11,062.7]	[10,766.3]	[13,332.7]	[595.0]	35,756.7

MEDICAL BOARD:

(1) Licensing and certification:

The purpose of the licensing and certification program is to provide regulation and licensure to medical doctors, physician assistants and anesthesiologist assistants and to ensure competent and ethical medical care to consumers.

Appropriations:

(a) Personal services and employee benefits	1,056.5	1,056.5
(b) Contractual services	322.7	322.7
(c) Other	328.1	328.1

Authorized FTE: 14.00 Permanent

Performance measures:

(a) Output:	Number of tri-annual physician licenses issued or renewed	3,600
(b) Output:	Number of biennial physician assistant licenses issued or renewed	260
(c) Outcome:	Number of days to issue a physician license	75

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Subtotal			[1,707.3]		1,707.3
BOARD OF NURSING:					
(1) Licensing and certification:					
The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis technicians and medication aides and their education and training programs so they provide competent and professional healthcare services to consumers.					
Appropriations:					
(a) Personal services and employee benefits			1,243.0		1,243.0
(b) Contractual services			222.9		222.9
(c) Other			1,020.3		1,020.3
Authorized FTE: 19.00 Permanent					
Performance measures:					
(a) Output: Number of licenses issued					14,000
Subtotal			[2,486.2]		2,486.2
NEW MEXICO STATE FAIR:					
The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation with venues, events and facilities that provide for greater use of the assets of the agency.					
Appropriations:					
(a) Personal services and employee benefits	88.6		6,709.4		6,798.0
(b) Contractual services	282.5		3,528.1		3,810.6
(c) Other	64.2		3,731.5	695.0	4,490.7
Authorized FTE: 78.00 Permanent					
The internal service funds/interagency transfers appropriation to the New Mexico state fair in the other category includes six hundred ninety-five thousand dollars (\$695,000) from parimutuel revenues for debt service on negotiable bonds issued for capital improvements.					
The general fund appropriation to the New Mexico state fair includes four hundred thirty-five thousand three hundred dollars (\$435,300) for the operation of the African-American performing arts center and exhibit hall at the New Mexico state fair.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:	Percent of surveyed attendees at the annual state fair event rating their experience as satisfactory or better				90%
(b) Output:	Number of paid attendees at annual state fair event				500,000
(c) Output:	Percent of surveyed attendees at the annual state fair event indicating the state fair has improved				45%
(d) Output:	Number of total attendees at annual state fair event				690,000
Subtotal	[435.3]	[13,969.0]	[695.0]		15,099.3

STATE BOARD OF LICENSURE FOR PROFESSIONAL ENGINEERS AND SURVEYORS:

(1) Regulation and licensing:

The purpose of the regulation and licensing program is to regulate the practices of engineering and surveying in the state as they relate to the welfare of the public in safeguarding life, health and property and to provide consumers with licensed professional engineers and licensed professional surveyors.

Appropriations:

(a) Personal services and employee benefits		536.1		536.1
(b) Contractual services		64.6		64.6
(c) Other		222.6		222.6

Authorized FTE: 9.00 Permanent

Performance measures:

(a) Output:	Number of licenses or certifications issued				639
Subtotal		[823.3]			823.3

GAMING CONTROL BOARD:

(1) Gaming control:

The purpose of the gaming control board is to provide strictly regulated gaming activities and to promote responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the board's administration of gambling laws and assurance the state has competitive gaming free from criminal and corruptive elements and influences.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	4,253.8				4,253.8
(b) Contractual services	784.6				784.6
(c) Other	1,245.5				1,245.5
Authorized FTE: 63.00 Permanent; .50 Temporary					
Performance measures:					
(a) Quality: Percent of time central monitoring system is operational					100%
(b) Output: Percent variance identified between actual tribal quarterly payments to the state and the audited financial statements received from the tribe for 2009 calendar year					<10%
(c) Outcome: Ratio of gaming revenue generated to general funds expended					28:1
Subtotal	[6,283.9]				6,283.9
STATE RACING COMMISSION:					
(1) Horseracing regulation:					
The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and racetrack management.					
Appropriations:					
(a) Personal services and employee benefits	1,189.5				1,189.5
(b) Contractual services	833.1				833.1
(c) Other	291.7				291.7
Authorized FTE: 17.30 Permanent; .60 Term; 1.80 Temporary					
Performance measures:					
(a) Outcome: Percent of equine samples testing positive for illegal substances					0.8%
(b) Output: Total amount collected from parimutuel revenues, in millions					\$1.1
Subtotal	[2,314.3]				2,314.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
BOARD OF VETERINARY MEDICINE:					
(1) Veterinary licensing and regulatory:					
The purpose of the veterinary licensing and regulatory program is to regulate the profession of veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement in veterinary practices and management in order to protect the public.					
Appropriations:					
(a) Personal services and employee benefits			151.2		151.2
(b) Contractual services			127.0		127.0
(c) Other			57.8		57.8
Authorized FTE: 3.00 Permanent					
Performance measures:					
(a) Output: Number of veterinarian licenses issued annually					60
Subtotal			[336.0]		336.0
CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions into the scenic San Juan mountains.					
Appropriations:					
(a) Personal services and employee benefits			137.8		137.8
(b) Contractual services	99.2		3,550.7		3,649.9
(c) Other			117.5		117.5
Authorized FTE: 2.90 Permanent					
Any revenues generated by the Cumbres and Toltec scenic railroad commission in fiscal year 2010, such as ticket sales, are appropriated to the Cumbres and Toltec scenic railroad commission to use for operating expenses of the railroad.					
Subtotal		[99.2]	[3,806.0]		3,905.2
OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
The purpose of the office of military base planning and support is to provide advice to the governor and lieutenant governor on New Mexico's four military installations, to work with community support groups, to					

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ensure that state initiatives are complementary of community actions and to identify and address appropriate state-level issues that will contribute to the long-term viability of New Mexico military installations.					
Appropriations:					
(a) Personal services and employee benefits	110.5				110.5
(b) Contractual services	19.8				19.8
(c) Other	18.5				18.5
Authorized FTE: 1.00 Term					
Performance measures:					
(a) Outcome:	Number of community support organizations benefiting from the activities of the commission and the office				5
Subtotal	[148.8]				148.8
SPACEPORT AUTHORITY:					
The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely operate spaceport America and thereby generate significant high technology economic development throughout the state.					
Appropriations:					
(a) Personal services and employee benefits	790.0				790.0
(b) Contractual services	208.4				208.4
(c) Other	247.3				247.3
Authorized FTE: 9.00 Permanent					
Performance measures:					
(a) Outcome:	Annual aerospace jobs created due to spaceport authority efforts				150
(b) Output:	Number of visitors to the x-prize cup				25,000
Subtotal	[1,245.7]				1,245.7
TOTAL COMMERCE AND INDUSTRY	58,265.5	47,911.9	17,304.8	704.0	124,186.2
E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					

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CULTURAL AFFAIRS DEPARTMENT:					
(1) Museums and monuments:					
The purpose of the museums and monuments program is to develop and enhance the quality of state museums and monuments by providing the highest standards in exhibitions, performances and programs showcasing the arts, history and science of New Mexico and cultural traditions worldwide.					
Appropriations:					
(a) Personal services and employee benefits	16,124.6	2,248.4	50.0		18,423.0
(b) Contractual services	1,151.9	423.1	95.0		1,670.0
(c) Other	5,124.5	1,437.5	110.0		6,672.0
Authorized FTE: 335.00 Permanent; 46.80 Term					
Performance measures:					
(a) Output:	Attendance to museum and monument exhibitions, performances, films and other presenting programs				841,000
(b) Output:	Number of participants to off-site educational, outreach and special events related to museum missions				160,000
(c) Output:	Number of participants at on-site educational, outreach and special events related to museum missions				320,000
(2) Preservation:					
The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural resources, including its archaeological sites, architectural and engineering achievements, cultural landscapes and diverse heritage.					
Appropriations:					
(a) Personal services and employee benefits	813.7	949.5	1,812.0	736.1	4,311.3
(b) Contractual services	13.9	195.0		83.7	292.6
(c) Other	97.4	243.8		123.8	465.0
Authorized FTE: 35.00 Permanent; 37.50 Term; 6.00 Temporary					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
The internal service funds/interagency transfers appropriation to the preservation program of the cultural affairs department includes one million dollars (\$1,000,000) from the department of transportation for archaeological studies related to highway projects.					
Performance measures:					
(a) Output:	Number of participants in educational, outreach and special events related to preservation mission				5,800
(b) Outcome:	Percent of grant funds from recurring appropriations distributed to communities outside of Santa Fe, Albuquerque and Las Cruces				60%
(c) Output:	Annually completed number of historic structures preserved, using preservation tax credits				55
(d) Output:	Dollar value of construction underway on historic buildings using state and federal tax credits, in millions				\$5

(3) Library services:

The purpose of the library services program is to empower libraries to support the educational, economic and health goals of their communities and to deliver direct library and information services to those who need them.

Appropriations:

(a) Personal services and employee benefits	2,234.0			725.5	2,959.5
(b) Contractual services	822.3			331.0	1,153.3
(c) Other	1,286.6	35.0		725.5	2,047.1

Authorized FTE: 42.00 Permanent; 14.00 Term

The general fund appropriation to the library services program of the cultural affairs department in the contractual services category includes seven hundred fifty-five thousand dollars (\$755,000) for adult literacy services.

Performance measures:

(a) Outcome:	Percent of grant funds from recurring appropriations distributed to communities outside of Santa Fe, Albuquerque and Las Cruces				85%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Output:					
	Total number of library materials catalogued in system wide access to libraries in state agencies and keystone library automation system online databases, available through the internet				1,012,000
(c) Output:					
	Number of participants in educational, outreach and special events related to library mission				18,000
(4) Arts:					
The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through partnerships, public awareness and education.					
Appropriations:					
(a)	Personal services and employee benefits	800.3		146.2	946.5
(b)	Contractual services	1,003.6		406.9	1,410.5
(c)	Other	154.7			154.7
Authorized FTE: 11.50 Permanent; 4.50 Term					
Performance measures:					
(a) Output:	Number of arts trails brochures marketing cultural tourism loops distributed statewide				100,000
(b) Output:	Number of professional organizations supported throughout New Mexico for arts activities				166
(c) Output:	Number of clients provided professional development training in arts industry				3,450
(d) Outcome:	Percent of grant funds from recurring appropriations distributed to communities outside of Santa Fe, Albuquerque and Las Cruces				35%
(e) Output:	Attendance at programs provided by arts organizations statewide, funded by New Mexico arts from recurring appropriations				1,400,000
(f) Output:	Number of musicians, music groups and businesses supporting the music industry who have registered on nmmusic.org				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
website					1,000
(g) Output: Number of participants in educational and outreach programs and workshops, including participants from rural areas					4,300
(h) Output: Number of individuals or businesses provided training in establishing and marketing arts-based cottage industries					1,500
(5) Program support:					
The purpose of program support is to deliver effective, efficient, high-quality services in concert with the core agenda of the governor.					
Appropriations:					
(a) Personal services and employee benefits	3,418.3				3,418.3
(b) Contractual services	426.5	37.4			463.9
(c) Other	216.1	130.5			346.6
Authorized FTE: 45.70 Permanent; 2.00 Temporary					
Any unexpended balances in the cultural affairs department remaining at the end of fiscal year 2010 from appropriations made from the general fund shall not revert.					
Performance measures:					
(a) Outcome: Percent of performance targets in the General Appropriation Act, met (excluding this measure)					80%
(b) Output: Percent of department supervisory and managerial staff who completed targeted professional development training					5%
Subtotal	[33,688.4]	[5,700.2]	[2,067.0]	[3,278.7]	44,734.3

NEW MEXICO LIVESTOCK BOARD:

(1) Livestock inspection:

The purpose of the livestock inspection program is to protect the livestock industry from loss of livestock by theft or straying and to help control the spread of dangerous diseases of livestock.

Appropriations:

(a) Personal services and employee benefits	1,026.8	2,771.0			3,797.8
(b) Contractual services		305.0			305.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other		1,074.2			1,074.2
Authorized FTE: 67.00 Permanent					
Performance measures:					
(a) Efficiency: Average percentage of investigation findings completed within one month					60%
(b) Output: Number of road stops per month					60
(c) Outcome: Number of livestock thefts reported per one thousand head inspected					1
(d) Outcome: Number of disease cases per one thousand head inspected					.05
(2) Administration:					
The purpose of the administration program is to provide administrative and logistical services to employees.					
Appropriations:					
(a) Personal services and employee benefits	146.4	478.5			624.9
(b) Contractual services		37.4			37.4
(c) Other		158.8			158.8
Authorized FTE: 8.00 Permanent					
Subtotal	[1,173.2]	[4,824.9]			5,998.1
DEPARTMENT OF GAME AND FISH:					
(1) Sport hunting and fishing:					
The purpose of the sport hunting and fishing program is to provide a statewide system for hunting activities as well as self-sustaining and hatchery-supported fisheries taking into account hunter safety, quality hunts, high-demand areas, guides and outfitters, quotas and assuring that local and financial interests receive consideration.					
Appropriations:					
(a) Personal services and employee benefits		8,662.5		4,702.3	13,364.8
(b) Contractual services		607.5		713.2	1,320.7
(c) Other		3,787.1		2,208.2	5,995.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(d) Other financing uses		124.4		372.9	497.3
Authorized FTE: 195.00 Permanent; 2.00 Term; 1.50 Temporary					
Performance measures:					
(a) Output: Acres of accessible sportsperson opportunity through the open gate program					60,000
(b) Outcome: Percent of anglers satisfied with opportunity and success					80%
(c) Outcome: Number of days of elk hunting opportunity provided to New Mexico resident hunters on an annual basis					165,000
(d) Outcome: Percent of public hunting licenses drawn by New Mexico resident hunters					80%
(e) Output: Annual output of fish from the department's hatchery system, in pounds					425,000
(2) Conservation services:					
The purpose of the conservation services program is to provide information and technical guidance to any person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and endangered wildlife.					
Appropriations:					
(a) Personal services and employee benefits		1,149.6		1,532.3	2,681.9
(b) Contractual services		911.5		693.9	1,605.4
(c) Other		3,027.3		419.7	3,447.0
Authorized FTE: 33.00 Permanent; 8.00 Term; .50 Temporary					
Performance measures:					
(a) Output: Number of state threatened and endangered species studied and conserved through recovery planning and the comprehensive wildlife conservation strategy for New Mexico					35
(b) Output: Number of recreational days of access provided by the gaining access into nature project					10,000
(c) Outcome: Number of acres of wildlife habitat conserved, enhanced or positively affected statewide					100,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(3) Wildlife depredation and nuisance abatement:					
The purpose of the wildlife depredation and nuisance abatement program is to provide complaint administration and intervention processes to private landowners, leaseholders and other New Mexicans so they may be relieved of and precluded from property damage, annoyances or risks to public safety caused by protected wildlife.					
Appropriations:					
(a) Personal services and employee benefits		329.7			329.7
(b) Contractual services		130.7			130.7
(c) Other		739.3			739.3
Authorized FTE: 5.00 Permanent					
Performance measures:					
(a) Outcome:	Percent of depredation complaints resolved within the mandated one-year timeframe				95%
(4) Program support:					
The purpose of program support is to provide an adequate and flexible system of direction, oversight, accountability and support to all divisions so they may successfully attain planned outcomes for all department programs.					
Appropriations:					
(a) Personal services and employee benefits		4,326.8		138.0	4,464.8
(b) Contractual services		684.7		21.0	705.7
(c) Other		2,183.5		141.0	2,324.5
Authorized FTE: 61.00 Permanent					
Performance measures:					
(a) Output:	Percent of special hunt applications processed without error				99.8%
Subtotal		[26,664.6]		[10,942.5]	37,607.1
ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
(1) Renewable energy and energy efficiency:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The purpose of the renewable energy and energy efficiency program is to develop and implement clean energy programs in order to decrease per capita energy consumption; use New Mexico's substantial renewable energy resources; minimize local, regional and global air emissions; lessen dependence on foreign oil; and reduce in-state water demands associated with fossil-fueled electrical generation.

Appropriations:

(a) Personal services and employee benefits	1,189.8			150.3	1,340.1
(b) Contractual services	63.3				63.3
(c) Other	30.3			34.4	64.7

Authorized FTE: 13.00 Permanent; 2.00 Term

Performance measures:

(a) Outcome:	Percent of retail electricity sales from investor-owned utilities in New Mexico from renewable energy sources	10%
(b) Output:	Number of inventoried clean energy projects evaluated annually	50
(c) Outcome:	Percent reduction in energy use in public facilities receiving energy efficiency retrofit projects through the Energy Efficiency and Renewable Energy Bonding Act, the Public Facilities Energy Efficiency Act, the Water Conservation Act or the clean energy projects program	15%

(2) Healthy forests:

The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by managing wildfires, mitigating urban interface fire threats and providing stewardship of private and state forest lands and associated watersheds.

Appropriations:

(a) Personal services and employee benefits	3,287.3	105.9		985.1	4,378.3
(b) Contractual services	121.0	2.0		915.1	1,038.1
(c) Other	288.4	603.2		2,429.2	3,320.8

Authorized FTE: 59.00 Permanent; 11.00 Term

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Output: Number of acres restored in New Mexico's forests and watersheds					8,000
(b) Outcome: Percent of at-risk communities participating in collaborative wildfire protection planning					25%
(c) Output: Number of nonfederal wildland firefighters provided professional and technical incident command system training					500
(3) State parks:					
The purpose of the state parks program is to create the best recreational opportunities possible in state parks by preserving cultural and natural resources, continuously improving facilities and providing quality, fun activities and to do it all efficiently.					
Appropriations:					
(a) Personal services and employee benefits	9,549.0	4,109.3		489.2	14,147.5
(b) Contractual services	297.4	353.5		3,800.3	4,451.2
(c) Other	1,545.0	7,016.6	2,620.0	2,300.3	13,481.9
(d) Other financing uses		2,468.8			2,468.8
Authorized FTE: 246.00 Permanent; 6.00 Term; 48.00 Temporary					
Performance measures:					
(a) Outcome: Percent of visitors satisfied with state parks					80%
(b) Explanatory: Self-generated revenue per visitor, in dollars					\$0.87
(c) Output: Number of interpretive programs available to park visitors					2,600
(d) Explanatory: Number of visitors to state parks					4,000,000
(4) Mine reclamation:					
The purpose of the mine reclamation program is to implement the state laws that regulate the operation and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
Appropriations:					
(a) Personal services and employee benefits	522.8	727.7		1,542.3	2,792.8
(b) Contractual services	11.6	9.0		3,016.2	3,036.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other	73.5	227.9		284.2	585.6
Authorized FTE: 17.00 Permanent; 15.00 Term					
Performance measures:					
(a) Output:	Percent of abandoned uranium mines with current site assessments				20%
(b) Outcome:	Percent of permitted mines with approved reclamation plans and adequate financial assurance posted to cover the cost of reclamation				100%
(5) Oil and gas conservation:					
The purpose of the oil and gas conservation program is to assure the conservation and responsible development of oil and gas resources through professional and dynamic regulation.					
Appropriations:					
(a) Personal services and employee benefits	3,449.1	624.1	100.0	357.6	4,530.8
(b) Contractual services	107.7	5,705.5	28.5	50.0	5,891.7
(c) Other	817.4	569.5		18.6	1,405.5
(d) Other financing uses				118.4	118.4
Authorized FTE: 63.00 Permanent; 5.00 Term					
Performance measures:					
(a) Outcome:	Percent increase in the amount of water diverted from disposal for other uses				10%
(b) Output:	Number of inspections of oil and gas wells and associated facilities				23,500
(6) Program leadership and support:					
The purpose of program leadership and support is to provide leadership, set policy and provide support for every division in achieving their goals.					
Appropriations:					
(a) Personal services and employee benefits	3,281.3		213.8	375.1	3,870.2
(b) Contractual services				18.1	18.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	250.0			374.6	624.6
(d) Other financing uses				1,611.6	1,611.6
Authorized FTE: 46.00 Permanent; 3.00 Term					
Subtotal	[24,884.9]	[22,523.0]	[2,962.3]	[18,870.6]	69,240.8

YOUTH CONSERVATION CORPS:

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

Appropriations:

(a) Personal services and employee benefits	149.3	149.3
(b) Contractual services	3,605.4	3,605.4
(c) Other	60.4	60.4
(d) Other financing uses	50.0	50.0

Authorized FTE: 2.00 Permanent

Performance measures:

(a) Output:	Number of youth employed annually	900
(b) Outcome:	Percent of projects completed within one year	95%
Subtotal	[3,865.1]	3,865.1

INTERTRIBAL CEREMONIAL OFFICE:

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

Appropriations:

(a) Personal services and employee benefits	100.3	12.7	113.0
(b) Contractual services	3.8	0.6	4.4
(c) Other	55.0	6.7	61.7

Authorized FTE: 2.00 Permanent

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
The internal service funds/interagency transfers appropriations to the intertribal ceremonial office include twenty thousand dollars (\$20,000) from the tourism department.					
Performance measures:					
(a) Output:		Number of intertribal ceremonial tickets sold			7,000
Subtotal	[159.1]		[20.0]		179.1
COMMISSIONER OF PUBLIC LANDS:					
(1) Land trust stewardship:					
The purpose of the land trust stewardship program is to generate sustainable revenue from state trust lands to support public education and other beneficiary institutions and to build partnerships with all New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that they may be a significant legacy for generations to come.					
Appropriations:					
(a) Personal services and employee benefits		10,606.9			10,606.9
(b) Contractual services		693.2			693.2
(c) Other		2,094.4			2,094.4
(d) Other financing uses		571.7			571.7
Authorized FTE: 155.00 Permanent					
The commissioner of public lands is authorized to hold in suspense amounts received pursuant to agreements entered into for the sale of state royalty interests that, as a result of the sale, became eligible for tax credits under Section 29 of the Internal Revenue Code, above those amounts required by law to be transferred to the land grant permanent fund. The commissioner may expend as much of the money so held in suspense, as well as additional money held in escrow accounts resulting from the sales and money held in fund balance, as is necessary to repurchase the royalty interests pursuant to the agreements.					
Performance measures:					
(a) Output:		Total trust revenue generated, in millions			\$456.4
(b) Outcome:		Bonus income per leased acre from oil and gas activities			\$300
(c) Outcome:		Dollars generated through oil, natural gas and mineral audit activities, in millions			\$3.5
(d) Output:		Average income per acre from oil, natural gas and mineral			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
activities					\$200
(e) Output:					Average income per acre from agriculture leasing activities \$0.86
(f) Output:					Average income per acre from commercial leasing activities \$12.68
(g) Output:					Percent of total trust revenue generated allocated to beneficiaries 97%
Subtotal		[13,966.2]			13,966.2

STATE ENGINEER:

(1) Water resource allocation:

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

Appropriations:

(a) Personal services and employee benefits	10,681.9	449.2			11,131.1
(b) Contractual services	469.3	1.3	564.5		1,035.1
(c) Other	326.0	108.9	1,203.2		1,638.1

Authorized FTE: 184.50 Permanent

The internal service funds/interagency transfers appropriations to the water resource allocation program of the state engineer include one hundred forty-seven thousand six hundred dollars (\$147,600) from the improvement of Rio Grande income fund and one million six hundred twenty thousand one hundred dollars (\$1,620,100) from the New Mexico irrigation works construction fund.

Performance measures:

(a) Outcome:	Number of dams inspected per year to establish baseline	110
(b) Outcome:	Number of transactions abstracted annually into the water administration technical engineering resource system database	22,000
(c) Output:	Average number of unprotested new and pending applications processed per month	70
(d) Explanatory:	Number of unprotested and unaggrieved water right	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
applications backlogged					597
(2) Interstate stream compact compliance and water development:					
The purpose of the interstate stream compact compliance and water development program is to provide resolution of federal and interstate water issues and to develop water resources and stream systems for the people of New Mexico so they can have maximum sustained beneficial use of available water resources.					
Appropriations:					
(a) Personal services and employee benefits	3,977.4	66.0	150.0		4,193.4
(b) Contractual services	1,541.2	18.0	4,455.2		6,014.4
(c) Other	5.0	30.9	3,862.3		3,898.2

Authorized FTE: 54.00 Permanent

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

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

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

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

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

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

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

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

Performance measures:

- (a) Outcome: Cumulative state-line delivery credit per the Pecos river compact and amended decree at the end of calendar year, in acre feet (final accounting will be available at end of fiscal year) 0
- (b) Outcome: Rio Grande river compact accumulated delivery credit or deficit at end of calendar year, in acre feet 0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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(3) Litigation and adjudication:

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

Appropriations:

(a) Personal services and employee benefits	1,638.7		3,206.4		4,845.1
(b) Contractual services			1,731.0		1,731.0
(c) Other			375.6		375.6

Authorized FTE: 71.00 Permanent

The internal service funds/interagency transfers appropriations to the litigation and adjudication program of the state engineer include one million nine hundred thirteen thousand dollars (\$1,913,000) from the New Mexico irrigation works construction fund and three million four hundred thousand dollars (\$3,400,000) from the water project fund pursuant to Section 72-4(A)-9 NMSA 1978.

Performance measures:

(a) Outcome:	Number of offers to defendants in adjudications	1,000
(b) Outcome:	Percent of all water rights that have judicial determinations	45%

(4) Program support:

The purpose of program support is to provide necessary administrative support to the agency programs so they may be successful in reaching their goals and objectives.

Appropriations:

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

Authorized FTE: 45.00 Permanent

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Output: Percent of department contracts that include performance measures					100%
(5) New Mexico irrigation works construction fund:					
Appropriations:					
(a) Other financing uses		11,503.1			11,503.1
(6) Improvement of Rio Grande income fund:					
Appropriations:					
(a) Other financing uses		926.7			926.7
Subtotal	[22,144.9]	[13,104.1]	[16,262.1]		51,511.1
ORGANIC COMMODITY COMMISSION:					
(1) New Mexico organic:					
The purpose of the New Mexico organic program is to provide consumers of organic products in New Mexico with credible assurance about the veracity of organic claims made and to enhance the development of local economies tied to agriculture, through rigorous regulatory oversight of the organic industry in New Mexico and through ongoing educational and market assistance projects.					
Appropriations:					
(a) Personal services and employee benefits	218.6	49.6			268.2
(b) Contractual services	4.3	104.4			108.7
(c) Other	87.5				87.5
Authorized FTE: 5.00 Permanent					
Performance measures:					
(a) Outcome: Percent increase in New Mexico organic market as measured by clients' gross sales of organic products					10%
(b) Output: Percent of organic farms inspected annually					100%
Subtotal	[310.4]	[154.0]			464.4
TOTAL AGRICULTURE, ENERGY AND NATURAL RESOURCES	82,360.9	90,802.1	21,311.4	33,091.8	227,566.2
F. HEALTH, HOSPITALS AND HUMAN SERVICES					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
COMMISSION ON THE STATUS OF WOMEN:					
(1) Status of women:					
The purpose of the commission on the status of women program is to provide information, public events, leadership, support services and career development to individuals, agencies and women's organizations so they can improve the economic, health and social status of women in New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	515.7		413.7		929.4
(b) Contractual services	47.5		760.7		808.2
(c) Other	229.1	60.0	265.6		554.7
Authorized FTE: 8.00 Permanent; 8.00 Term					
The internal service funds/interagency transfers appropriations to the status of women program of the commission on the status of women include one million four hundred forty thousand dollars (\$1,440,000) for the teamworks program directed toward workforce development for adult women on temporary assistance for needy families from the federal block grant to New Mexico.					
The other state funds appropriation to the status of women program of the commission on the status of women includes ten thousand dollars (\$10,000) from the women in transition fund to host conferences and seminars and associated expenses and fifty thousand dollars (\$50,000) from the commission on the status of women conference fund to host the governor's award for outstanding New Mexico women, the pioneer award, the trailblazer award and various conference booths.					
Revenue collected for ticket sales in excess of expenses for conference, awards, seminars and summits shall not revert.					
Performance measures:					
(a) Outcome:	Percent of teamworks participants employed at nine months after initial employment placement				45%
(b) Output:	Number of temporary assistance for needy families clients served through the teamworks program				1,000
Subtotal	[792.3]	[60.0]	[1,440.0]		2,292.3

OFFICE OF AFRICAN AMERICAN AFFAIRS:

(1) Public awareness:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
The purpose of the public awareness program is to provide information and advocacy services to all New Mexicans and to empower African Americans of New Mexico to improve their quality of life.					
Appropriations:					
(a) Personal services and employee benefits	351.9				351.9
(b) Contractual services	245.8				245.8
(c) Other	223.2				223.2
Authorized FTE: 5.00 Permanent					
Subtotal	[820.9]				820.9

COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:

(1) Deaf and hard-of-hearing:

The purpose of the deaf and hard-of-hearing program is to provide advocacy, outreach, referral, education and oversight of the New Mexico telecommunications relay network for deaf and hard-of-hearing citizens, government agencies, institutions, businesses and hearing individuals affiliated with those who have a hearing loss so they may become more aware of accessibility and services available and have equal access to telecommunications services.

Appropriations:

(a) Personal services and employee benefits			1,036.1		1,036.1
(b) Contractual services		413.1	1,690.9		2,104.0
(c) Other			355.1		355.1
(d) Other financing uses			626.8		626.8

Authorized FTE: 15.00 Permanent

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

The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of the commission for the deaf and hard-of-hearing persons in the other financing uses category

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
includes one hundred sixty thousand eight hundred dollars (\$160,800) to transfer to the signed language interpreting practices board program of the regulation and licensing department.					
The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of the commission for the deaf and hard-of-hearing persons in the contractual services category includes fifty thousand dollars (\$50,000) for additional operational support of the community outreach program for the deaf.					
Performance measures:					
(a) Output:					12,500
(b) Output:					40,000
(c) Output:					1,750
Subtotal		[413.1]	[3,708.9]		4,122.0

MARTIN LUTHER KING, JR. COMMISSION:

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

Appropriations:

(a) Personal services and employee benefits	190.7	190.7
(b) Contractual services	47.0	47.0
(c) Other	142.5	142.5
Authorized FTE: 3.00 Permanent		
Subtotal	[380.2]	380.2

COMMISSION FOR THE BLIND:

(1) Blind services:

The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico to achieve economic and social equality so they can have independence based on their personal interests and abilities.

Appropriations:

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(a) Personal services and employee benefits	843.5	490.1		3,645.5	4,979.1
(b) Contractual services	39.7			167.4	207.1
(c) Other	1,185.2			1,787.3	2,972.5
Authorized FTE: 106.50 Permanent; 1.00 Term					
Any unexpended balances in the commission for the blind remaining at the end of fiscal year 2010 from appropriations made from the general fund shall not revert.					
Performance measures:					
(a) Outcome:	Average employment wage for the blind or visually impaired person				\$15
(b) Output:	Number of quality employment opportunities for blind or visually impaired consumers				50
(c) Output:	Number of blind or visually impaired consumers trained in the skills of blindness to enable them to live independently in their homes and communities				600
(d) Output:	Number of employment opportunities provided for blind business entrepreneurs in different vending and food facilities through the business enterprise program				32
Subtotal	[2,068.4]	[490.1]		[5,600.2]	8,158.7

INDIAN AFFAIRS DEPARTMENT:

(1) Indian affairs:

The purpose of the Indian affairs program is to serve as the coordinating agency for intergovernmental and interagency programs concerning tribal governments and the state.

Appropriations:

(a) Personal services and employee benefits	1,262.0				1,262.0
(b) Contractual services	917.4		238.9		1,156.3
(c) Other	1,242.3	400.0			1,642.3

Authorized FTE: 16.00 Permanent

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<p>The other state funds appropriation to the Indian affairs program of the Indian affairs department includes four hundred thousand dollars (\$400,000) from the tobacco settlement program fund for tobacco cessation and prevention programs for Native American communities throughout the state.</p>					
<p>Performance measures:</p>					
(a) Output:	Number of capital projects over fifty thousand dollars (\$50,000) completed and closed				70
(b) Output:	Number of capital outlay projects under fifty thousand dollars (\$50,000) completed and closed				80
Subtotal	[3,421.7]	[400.0]	[238.9]		4,060.6
<p>AGING AND LONG-TERM SERVICES DEPARTMENT:</p>					
<p>(1) Consumer and elder rights:</p>					
<p>The purpose of the consumer and elder rights program is to provide current information, assistance, counseling, education and support to older individuals and persons with disabilities, residents of long-term care facilities and their families and caregivers that allow them to protect their rights and make informed choices about quality service.</p>					
<p>Appropriations:</p>					
(a) Personal services and employee benefits	752.5		141.5	768.1	1,662.1
(b) Contractual services	21.7			26.0	47.7
(c) Other	164.0		21.5	325.3	510.8
<p>Authorized FTE: 18.50 Permanent; 6.50 Term</p>					
<p>Performance measures:</p>					
(a) Output:	Number of ombudsman cases resolved				6,100
(b) Outcome:	Number of individuals calling the resource center in need of two or more daily living services who receive information, referral and follow-up services				13,000
(c) Output:	Number of persons accessing the aging and long-term services department's resource center				15,000
<p>(2) Aging network:</p>					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The purpose of the aging network program is to provide supportive social and nutrition services for older individuals and persons with disabilities so they can remain independent and involved in their communities and to provide training, education and work experience to older individuals so they can enter or re-enter the workforce and receive appropriate income and benefits.

Appropriations:

(a) Personal services and employee benefits		5.5			5.5
(b) Contractual services	100.0	15.0			115.0
(c) Other	27,100.0	69.5	319.7	7,396.8	34,886.0
(d) Other financing uses	187.6				187.6

Authorized FTE: .50 Term

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

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

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

Performance measures:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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(3) Long-term services:

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

Appropriations:

(a) Personal services and employee benefits	1,877.6		1,986.2	521.4	4,385.2
(b) Contractual services	325.4		1,879.0	240.0	2,444.4
(c) Other	446.9		149.0	67.6	663.5
(d) Other financing uses	2,050.0				2,050.0

Authorized FTE: 56.00 Permanent; 5.00 Term

Any unexpended balances remaining from the general fund appropriation made to the long-term services program of the aging and long-term services department in Section 4 of Chapter 3 of Laws 2008 for long-term brain injury waiver services shall not revert to the general fund but shall be deposited into the brain injury services fund and are appropriated to the long-term services program of the aging and long-term services department for the purposes specified in Section 24-1-24 NMSA 1978.

By September 1, 2009, the aging and long-term services department and the human services department shall report to the department of finance and administration and the legislative finance committee on implementation of coordinated long-term services, including enrollment, cost per client, administrative costs and projected savings to be used to increase enrollment of clients.

Performance measures:

(a) Outcome:	Percent of disabled and elderly medicaid waiver clients who receive services within ninety days of eligibility determination	100%
(b) Outcome:	Average number of months that individuals are on the disabled and elderly waiver registry prior to receiving an allocation for services	24
(c) Output:	Number of brain injury clients served through the self-directed waiver	135
(d) Output:	Number of individuals on the self-directed mi via waiver	400
(e) Output:	Number of persons reintegrated from nursing homes into	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
home- and community-based medicaid services					150
(4) Adult protective services:					
The purpose of the adult protective services program is to investigate allegations of abuse, neglect and exploitation of seniors and adults with disabilities and provide in-home support services to adults at high risk of repeat neglect.					
Appropriations:					
(a) Personal services and employee benefits	7,643.9				7,643.9
(b) Contractual services	915.2		2,471.0		3,386.2
(c) Other	2,736.4				2,736.4
Authorized FTE: 140.00 Permanent					
Performance measures:					
(a) Outcome: Percent of adults with repeat maltreatment					9%
(b) Outcome: Percent of cases closed within ninety days of referral					70%
(c) Output: Number of adults receiving adult protective services intervention					6,250
(5) Program support:					
The purpose of program support is to provide clerical, record-keeping and administrative support in the areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external control agencies to implement and manage programs.					
Appropriations:					
(a) Personal services and employee benefits	3,998.0		287.2	573.3	4,858.5
(b) Contractual services	145.5		4.0	15.6	165.1
(c) Other	554.8		139.1	55.8	749.7
Authorized FTE: 58.00 Permanent; 4.00 Term					
The internal service funds/interagency transfers appropriation to program support of the aging and long-term services department includes four hundred thirty thousand three hundred dollars (\$430,300) for the gold mentor program.					
Subtotal	[49,019.5]	[90.0]	[7,398.2]	[9,989.9]	66,497.6

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

(1) Behavioral health services:

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

Appropriations:

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

Authorized FTE: 26.00 Permanent; 17.00 Term

Performance measures:

(a) Outcome:	Youth suicide rate among fifteen to nineteen year olds served by statewide entity	3
(b) Outcome:	Percent of people receiving substance abuse treatment who demonstrate improvement on two or more domains on the addiction severity index for alcohol	80%
(c) Outcome:	Suicide rate among adults age twenty and older per one hundred thousand (calendar year)	15
(d) Outcome:	Percent of people receiving substance abuse treatment who demonstrate improvement on two or more domains on the addiction severity index for drugs	75%
(e) Outcome:	Percent of children and adolescents receiving behavioral health services who are successful in school	81%
(f) Outcome:	Suicide rate among children age fifteen to nineteen per one hundred thousand (based on three-year averages)	14

(2) Medicaid physical health managed care:

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.

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

(a) Other	294,206.2		1,073,464.5	1,367,670.7
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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.

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.

Performance measures:

(a) Output:	Number of adults enrolled in state coverage insurance	35,000
(b) Output:	Number of employers participating in state coverage insurance	1,000
(c) Outcome:	Percent of children in medicaid managed care receiving early and periodic screening, diagnosis and treatment services as measured by healthcare effectiveness data and information set	69%
(d) Output:	Percent increase of eligible adults, with incomes below one hundred percent of federal poverty level, who get healthcare coverage through medical assistance programs	2%
(e) Output:	Percent increase of eligible children under age five who get healthcare coverage through medical assistance programs	2%
(f) Output:	Average monthly enrollment in medicaid physical health managed care	307,000
(g) Efficiency:	Average per-member per-month cost for physical health	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
managed care					\$310
(h) Efficiency: Average per-member per-month cost for state coverage insurance					\$462

(3) Medical assistance:

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

Appropriations:

(a) Personal services and employee benefits	4,730.3			6,152.1	10,882.4
(b) Contractual services	6,737.4	600.0		19,082.1	26,419.5
(c) Other	220,366.2	63,890.0	108,958.0	1,577,597.9	1,970,812.1
(d) Other financing uses	12,559.0		24,985.0	26,571.0	64,115.0

Authorized FTE: 153.00 Permanent; 11.00 Term

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

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

The appropriations to the medical assistance program of the human services department in the other category include seven hundred million five hundred twenty-two thousand two hundred dollars (\$700,522,200) for the coordination of long-term services program. 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 the program and shall report quarterly on projected expenditures and the variance from this appropriation for the program.

Performance measures:

- (a) Output: Percent increase of eligible children under age twenty-one who get healthcare coverage through medical assistance programs
- (b) Output: Average monthly enrollment in medicaid coordination of

5%

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long-term care services program					38,000
(c) Efficiency: Average per-member per-month cost for the coordination of long-term care services program					\$1,505
(4) Medicaid behavioral health:					
The purpose of the medicaid behavioral health program is to provide the necessary resources and information to enable low-income individuals to obtain either free or low-cost health care.					
Appropriations:					
(a) Other	62,430.4			227,943.6	290,374.0
Performance measures:					
(a) Output: Average monthly enrollment in medicaid behavioral health programs					307,000
(b) Efficiency: Average per-member per-month cost for medicaid behavioral health managed care					\$60.55
(5) Income support:					
The purpose of the income support program is to provide cash assistance and supportive services to eligible low-income families so they can achieve self-sufficiency.					
Appropriations:					
(a) Personal services and employee benefits	20,967.2	1,422.4		31,146.8	53,536.4
(b) Contractual services	2,801.3	82.7		20,994.8	23,878.8
(c) Other	23,750.8	2,652.8		403,210.8	429,614.4
(d) Other financing uses				49,889.3	49,889.3

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

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

The appropriations to the income support program of the human services department include seven million one hundred twenty-five thousand dollars (\$7,125,000) from the general fund and fifty-nine million three hundred forty-seven thousand four hundred dollars (\$59,347,400) from the federal temporary assistance for needy families block grant to provide cash assistance grants to participants as defined in

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the New Mexico Works Act, including education grants, clothing allowances, wage subsidies, disregard pass through payments, one-time diversion payments and state-funded payments to aliens.

The federal funds appropriations to the income support program of the human services department include one million dollars (\$1,000,000) from the federal temporary assistance for needy families block grant to provide wage subsidies for participants.

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

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

The appropriations to the income support program of the human services department include five million six hundred sixty-five thousand five hundred dollars (\$5,665,500) from the general fund and two million two hundred twenty-six thousand dollars (\$2,226,000) from other state funds for general assistance.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The general fund appropriations to the income support program of the human services department include two hundred eighteen thousand dollars (\$218,000) for the Navajo sovereign temporary assistance for needy families program.

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

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

Performance measures:

(a) Outcome:	Percent of temporary assistance for needy families clients who receive a job	60%
(b) Outcome:	Percent of temporary assistance for needy families participants who retain a job three or more months	78%
(c) Outcome:	Percent of parent recipients who meet temporary assistance for needy families federally required work participation requirements	51%
(d) Outcome:	Percent of temporary assistance for needy families two-parent recipients meeting federally required work participation requirements	60%
(e) Outcome:	Percent of children eligible for food stamps participating in the program	72%
(f) Outcome:	Percent of expedited food stamp cases meeting federally required measure of timeliness within seven days	98%
(g) Outcome:	Number of New Mexico families receiving food stamps	98,000

(6) Child support enforcement:

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

Appropriations:

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(a) Personal services and employee benefits	5,676.6	2,336.9		13,110.7	21,124.2
(b) Contractual services	1,968.1	805.0		4,808.6	7,581.7
(c) Other	1,277.1	525.7		3,306.1	5,108.9
Authorized FTE: 408.00 Permanent					
Performance measures:					
(a) Outcome:	Amount of child support collected, in millions				\$105
(b) Outcome:	Percent of current support owed that is collected				59%
(c) Outcome:	Percent of cases with support orders				68%
(d) Outcome:	Percent of children born out of wedlock with paternity establishment in child support cases				72%
(7) Program support:					
The purpose of program support is to provide overall leadership, direction and administrative support to each agency program and to assist the department in achieving its programmatic goals.					
Appropriations:					
(a) Personal services and employee benefits	5,573.5	2,550.2		9,542.2	17,665.9
(b) Contractual services	3,933.7	126.3		7,792.8	11,852.8
(c) Other	4,870.2	855.9		9,546.4	15,272.5
(d) Other financing uses	9.4	10.9		29.7	50.0
Authorized FTE: 258.00 Permanent					
Performance measures:					
(a) Outcome:	Percent of federal grant reimbursements completed that meet the federal standards for timeliness				100%
(b) Outcome:	Percent of invoices paid within thirty days of receipt of the invoice				100%
(c) Outcome:	Number of office of inspector general claims over thirty-six months old				3,470
(d) Output:	Percent of timely final decisions on administrative disqualification hearings				100%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(e) Output: Number of days for the chief financial officer to certify the accuracy of financial transactions after the close of an accounting cycle					45
(f) Output: Percent of investigations referred to the office of inspector general completed within ninety days from the date assigned					70%
Subtotal	[716,269.7]	[75,879.8]	[135,361.8]	[3,500,565.6]	4,428,076.9

WORKFORCE SOLUTIONS DEPARTMENT:

(1) Workforce transition services:

The purpose of the workforce transition services program is to administer an array of demand-driven workforce development services to prepare New Mexicans to meet the needs of business.

Appropriations:

(a) Personal services and employee benefits	2,818.8	761.0	725.9	10,982.9	15,288.6
(b) Contractual services	88.2	3.0	31.0	380.4	502.6
(c) Other	552.7	36.0	147.8	2,217.5	2,954.0
(d) Other financing uses		904.7			904.7

Authorized FTE: 295.00 Permanent; 28.50 Term

The other state funds appropriation to the workforce transition services program of the workforce solutions department in the other financing uses category includes eight hundred twenty-four thousand seven hundred dollars (\$824,700) from the state unemployment trust fund; provided that, if the earnings from the investment of the state unemployment trust fund are less than the total appropriations from that fund, each appropriation from the fund shall be reduced proportionately.

Performance measures:

(a) Outcome: Percent of youth participants who are in employment or enrolled in postsecondary education or advanced training in the first quarter after the exit quarter					71%
(b) Outcome: Percent of dislocated workers receiving workforce development services who have entered employment within one quarter of leaving the program					84%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Output:					
					87%
(d) Output:					
					72%
(e) Output:					
					75%
(f) Outcome:					
					86%
(g) Output:					
					<5

(2) Labor relations division:

The purpose of the labor relations program is to provide employment rights information and other work-site-based assistance to employers and employees.

Appropriations:

(a) Personal services and employee benefits	1,400.3		511.4	197.0	2,108.7
(b) Contractual services			10.3	1.2	11.5
(c) Other			920.6	51.8	972.4
(d) Other financing uses		750.8			750.8

Authorized FTE: 42.00 Permanent

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

Performance measures:

(a) Outcome:	Percent of wage claims investigated and resolved within one hundred twenty days				96%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Output: Number of targeted public works inspections completed					1,800
(c) Efficiency: Number of backlogged human rights commission hearings pending each quarter					0
(d) Efficiency: Percent of discrimination cases settled through alternative dispute resolution					78%

(3) Workforce technology division:

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

Appropriations:

(a) Personal services and employee benefits	839.2	15.8	177.3	2,003.7	3,036.0
(b) Contractual services	244.5	4.0	9.1	502.6	760.2
(c) Other	285.0	5.5	14.9	702.4	1,007.8
(d) Other financing uses		201.3			201.3

Authorized FTE: 41.00 Permanent; 1.00 Term

The other state funds appropriation to the workforce technology program of the workforce solutions department in the other financing uses category includes one hundred four thousand nine hundred dollars (\$104,900) from the state unemployment trust fund; provided that, if the earnings from the investment of the state unemployment trust fund are less than the total appropriations from that fund, each appropriation from the fund shall be reduced proportionately.

(4) Business services division:

The purpose of the business services program is to provide standardized business solution strategies and labor market information through the New Mexico public workforce system that is responsive to the needs of New Mexico businesses.

Appropriations:

(a) Personal services and employee benefits	241.4			1,768.8	2,010.2
(b) Contractual services	39.6			243.5	283.1
(c) Other	27.4			799.0	826.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 32.00 Permanent					
Performance measures:					
(a) Outcome: Percent of employers sampled reporting customer satisfaction					84%
(b) Output: Number of personal contacts made by field office personnel with New Mexico businesses to inform them of available services or provide actual services					20,000
(5) Program support:					
The purpose of program support is to provide overall leadership, direction and administrative support to each agency program to achieve organizational goals and objectives.					
Appropriations:					
(a) Personal services and employee benefits	217.0	35.9	1,050.8	4,317.8	5,621.5
(b) Contractual services	86.2	600.0	409.6	148.1	1,243.9
(c) Other	485.5	3.8	333.1	10,779.2	11,601.6
(d) Other financing uses		1,793.5			1,793.5
Authorized FTE: 89.00 Permanent; 2.00 Term					
The general fund appropriation to program support of the workforce solutions department in the other category includes two hundred fifty thousand dollars (\$250,000) to be transferred to the individual development fund to carry out the provisions of the Individual Development Account Act.					
The other state funds appropriation to program support of the workforce solutions department in the contractual services category includes six hundred thousand dollars (\$600,000) from fund balances in the employee security department fund for at-risk youth programs.					
The other state funds appropriation to program support of the workforce solutions department in the other financing uses category includes one hundred sixty-four thousand one hundred dollars (\$164,100) from the state unemployment trust fund; provided that, if the earnings from the investment of the state unemployment trust fund are less than the total appropriations from that fund, each appropriation from the fund shall be reduced proportionately.					
Subtotal	[7,325.8]	[5,115.3]	[4,341.8]	[35,095.9]	51,878.8
WORKERS' COMPENSATION ADMINISTRATION:					
(1) Workers' compensation administration:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The purpose of the workers' compensation administration program is to assure the quick and efficient delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to employers.

Appropriations:

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

Authorized FTE: 143.00 Permanent

Performance measures:

(a) Output:	Number of first reports of injury processed				40,000
(b) Outcome:	Percent of formal claims resolved without trial				85%
(c) Outcome:	Rate of serious injuries and illnesses caused by workplace conditions per one hundred workers				.650
(d) Outcome:	Percent of employers referred for investigation that are determined to be in compliance with insurance requirements of the Workers' Compensation Act				65%

(2) Uninsured employers' fund:

Appropriations:

(a) Contractual services		100.0			100.0
(b) Other		1,069.1			1,069.1
Subtotal		[12,742.4]			12,742.4

DIVISION OF VOCATIONAL REHABILITATION:

(1) Rehabilitation services:

The purpose of the rehabilitation services program is to promote opportunities for people with disabilities to become more independent and productive by empowering individuals with disabilities so that they may maximize their employment, economic self-sufficiency, independence and inclusion and integration into society.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	2,697.1	15.0	787.5	10,490.6	13,990.2
(b) Contractual services	125.0	5.0	47.0	651.6	828.6
(c) Other	1,732.6	33.0	557.0	14,383.6	16,706.2

Authorized FTE: 190.00 Permanent; 26.00 Term

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

Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal year 2010 from appropriations made from the general fund shall not revert.

Performance measures:

(a) Outcome:	Number of persons achieving suitable employment for a minimum of ninety days	1,850
(b) Outcome:	Percent of persons achieving suitable employment outcomes of all cases closed after receiving planned services	60%
(c) Outcome:	Percent of persons achieving suitable employment outcomes who are competitively employed or self-employed	97%
(d) Outcome:	Percent of persons with significant disabilities achieving suitable employment outcomes who are competitively employed or self-employed, earning at least minimum wage	96%

(2) Independent living services:

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

Appropriations:

(a) Other	1,335.8	250.0	1,585.8
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Performance measures:

(a) Output:	Number of independent living plans developed	550
(b) Output:	Number of individuals served for independent living	800

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(3) Disability determination:					
The purpose of the disability determination program is to produce accurate and timely eligibility determinations to social security disability applicants so that they may receive benefits.					
Appropriations:					
(a) Personal services and employee benefits				6,441.4	6,441.4
(b) Contractual services				257.7	257.7
(c) Other				5,683.6	5,683.6
Authorized FTE: 97.00 Permanent					
Performance measures:					
(a) Efficiency: Number of days for completing an initial disability claim					80
(b) Quality: Percent of disability determinations completed accurately					97%
Subtotal	[5,890.5]	[53.0]	[1,391.5]	[38,158.5]	45,493.5

GOVERNOR'S COMMISSION ON DISABILITY:

(1) Information and advocacy:

The purpose of the governor's commission on disability is to promote policies and programs that focus on common issues faced by New Mexicans with disabilities, regardless of type of disability, age or other factors. The commission educates state administrators, legislators and the general public about the factors facing New Mexicans with disabilities, especially as they relate to Americans with Disabilities Act directives, building codes, disability technologies and disability culture, so they can improve the quality of life of New Mexicans with disabilities.

Appropriations:

(a) Personal services and employee benefits	700.4		20.0	720.4
(b) Contractual services	339.4			339.4
(c) Other	129.2		30.0	159.2

Authorized FTE: 10.00 Permanent

The general fund appropriation to the information and advocacy program of the governor's commission on disability in the contractual services category includes two hundred fifty thousand dollars (\$250,000) for

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
support service providers for the community outreach program for the deaf in Bernalillo county.					
Performance measures:					
(a) Outcome:	Number of presentations and events in which agency participates and contributes				45
(b) Output:	Number of meetings held to develop collaborative partnerships with other state agencies and private disability agencies to ensure that quality of life issues for New Mexicans with disabilities are being addressed				125
Subtotal	[1,169.0]		[50.0]		1,219.0
DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
(1) Consumer services:					
The purpose of the consumer services program is to provide training, information and referral for individuals with disabilities and their family members so that they can live more independent and self-directed lives.					
Appropriations:					
(a) Personal services and employee benefits	86.2				86.2
(b) Contractual services	9.0				9.0
(c) Other	146.9		50.0		196.9
Authorized FTE: 2.00 Permanent					
Performance measures:					
(a) Output:	Number of client contacts to assist on health, housing, transportation, education, child care, medicaid services and other programs				3,500
(2) Developmental disabilities planning council:					
The purpose of the developmental disabilities planning council program is to provide and produce opportunities for people with disabilities so that they may realize their dreams and potentials and become integrated members of society.					
Appropriations:					
(a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits	317.4			199.4	516.8
(b) Contractual services	36.5			124.8	161.3
(c) Other	154.8			186.3	341.1
Authorized FTE: 6.50 Permanent; 1.00 Term					
Performance measures:					
(a) Output:	Number of persons with developmental disabilities, their family members or guardians and others involved in services for persons with developmental disabilities served by the agency in the federally mandated areas				3,500
(b) Output:	Number of monitoring site visits conducted				36
(3) Brain injury advisory council:					
The purpose of the brain injury advisory council program is to provide guidance on the use and implementation of programs provided through the aging and long-term services department's brain injury services fund so that they may align service delivery with needs identified by the brain injury community.					
Appropriations:					
(a) Personal services and employee benefits	64.7				64.7
(b) Contractual services	26.8				26.8
(c) Other	36.5				36.5
Authorized FTE: 1.00 Permanent					
(4) Office of guardianship:					
The purpose of the office of guardianship is to enter into, monitor and enforce guardianship contracts for income-eligible individuals and help to file, investigate and resolve complaints about guardianship services provided by contractors to maintain the dignity, safety and security of the indigent and incapacitated adults of the state.					
Appropriations:					
(a) Personal services and employee benefits	316.8				316.8
(b) Contractual services	3,096.2				3,096.2
(c) Other	105.4				105.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 5.50 Permanent					
Performance measures:					
(a) Outcome: Percent of wards properly served with the least restrictive means, as evidenced by an annual technical compliance audit					80%
Subtotal	[4,397.2]		[50.0]	[510.5]	4,957.7
MINERS' HOSPITAL OF NEW MEXICO:					
(1) Healthcare:					
The purpose of the healthcare program is to provide quality acute care, long-term care, and related health services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so they can maintain optimal health and quality of life.					
Appropriations:					
(a) Personal services and employee benefits		9,074.2	3,716.6	145.8	12,936.6
(b) Contractual services		4,479.4	58.6	61.5	4,599.5
(c) Other		4,797.8	1,714.1	49.7	6,561.6
(d) Other financing uses			5,489.3		5,489.3
Authorized FTE: 211.50 Permanent; 13.50 Term					
The internal service funds/interagency transfers appropriation to the healthcare program of miners' hospital of New Mexico in the other financing uses category includes five million four hundred eighty-nine thousand three hundred dollars (\$5,489,300) from the miners' trust fund.					
Performance measures:					
(a) Outcome: Percent of billed revenue collected					80%
(b) Output: Number of patient days at the long-term care facility					11,000
(c) Output: Number of specialty clinic visits					900
(d) Output: Number of emergency room visits					5,250
(e) Output: Number of patient days at the acute care facility					6,900
Subtotal		[18,351.4]	[10,978.6]	[257.0]	29,587.0

DEPARTMENT OF HEALTH:

(1) Public health:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The purpose of the public health program is to provide a coordinated system of community-based public health services focusing on disease prevention and health promotion to improve health status, reduce disparities and ensure timely access to quality, culturally competent, health care.

Appropriations:

(a) Personal services and employee benefits	29,256.2	2,026.3	2,997.0	19,483.4	53,762.9
(b) Contractual services	28,216.6	17,031.3	13.7	9,786.9	55,048.5
(c) Other	22,064.4	8,600.3	17,835.7	45,748.8	94,249.2
(d) Other financing uses	600.0				600.0

Authorized FTE: 382.50 Permanent; 638.50 Term; 1.00 Temporary

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

The other state funds appropriations to the public health program of the department of health include nine million one hundred fifteen thousand dollars (\$9,115,000) from the tobacco settlement program fund for smoking cessation and prevention programs, one million two hundred thousand dollars (\$1,200,000) from the tobacco settlement program fund for diabetes prevention and control services, four hundred seventy thousand dollars (\$470,000) from the tobacco settlement program fund for HIV/AIDS prevention, services and medicine and two hundred thousand dollars (\$200,000) from the tobacco settlement program fund for breast and cervical cancer screening.

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

Performance measures:

(a) Output:	Percent of preschoolers fully immunized	82%
(b) Outcome:	National ranking of New Mexico teen birth rate per one thousand girls age fifteen to seventeen	48th
(c) Outcome:	Percent of adults who use tobacco	19.2%
(d) Output:	Number of visits to agency-funded school-based health	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
centers					43,500
(e) Output: Number of youth served at school-based health centers					20,000
(f) Explanatory: Number of packs of cigarettes sold per New Mexican					28
(2) Epidemiology and response:					
The purpose of the epidemiology and response program is to monitor health, provide health information, prevent disease and injury, promote health and healthy behaviors, respond to public health events, prepare for health emergencies and provide emergency medical and vital registration services to New Mexicans.					
Appropriations:					
(a) Personal services and employee benefits	3,427.2	759.7	222.3	6,497.5	10,906.7
(b) Contractual services	1,917.1	149.7	50.0	5,615.6	7,732.4
(c) Other	4,509.2	100.2	39.4	2,005.0	6,653.8
Authorized FTE: 58.00 Permanent; 155.00 Term					
Performance measures:					
(a) Output: Number of designated trauma centers in the state					9
(b) Output: Number of health emergency exercises conducted to assess and improve local capability					85
(3) Laboratory services:					
The purpose of the laboratory services program is to provide laboratory analysis and science expertise for policy for tax-supported public health, environmental and toxicology programs in the state of New Mexico to provide timely identification of threats to the health of New Mexicans.					
Appropriations:					
(a) Personal services and employee benefits	5,028.8	1,794.9		923.0	7,746.7
(b) Contractual services	301.0	120.8			421.8
(c) Other	1,208.9	582.8		817.0	2,608.7
Authorized FTE: 84.00 Permanent; 50.00 Term					
Performance measures:					
(a) Outcome: Percent of blood alcohol tests from driving-while-intoxicated cases analyzed and reported					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
within seven business days					90%
(4) Facilities management:					
The purpose of the facilities management program is to provide oversight for department of health facilities that provide health and behavioral healthcare services, including mental health, substance abuse, nursing home and rehabilitation programs, in both facility and community-based settings and serve as the safety net for the citizens of New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	49,349.3	63,089.7	560.2		112,999.2
(b) Contractual services	4,782.4	6,717.1	72.8		11,572.3
(c) Other	9,463.3	12,970.8	83.0		22,517.1
Authorized FTE: 2,327.00 Permanent; 27.00 Temporary					
The general fund appropriation to the facilities management program of the department of health includes sufficient funding for twenty-five additional full-time-equivalent positions at the Los Lunas community program.					
Performance measures:					
(a) Outcome: Number of substantiated cases of abuse, neglect and exploitation per one hundred residents in agency-operated long-term care programs confirmed by the division of health improvement					0
(b) Output: Percent of clients at turquoise lodge without relapses at three to six months post discharge					45%
(5) Developmental disabilities support:					
The purpose of the developmental disabilities support program is to administer a statewide system of community-based services and support to improve the quality of life and increase the independence and interdependence of individuals with developmental disabilities and children with or at risk for developmental delay or disability and their families.					
Appropriations:					
(a) Personal services and employee benefits	3,957.1		5,670.6	480.6	10,108.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	15,770.6	1,200.0	1,034.1	1,061.2	19,065.9
(c) Other	18,215.2		595.0	1,029.9	19,840.1
(d) Other financing uses	69,134.8				69,134.8

Authorized FTE: 72.00 Permanent; 80.00 Term; 1.00 Temporary

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

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

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

Performance measures:

- (a) Outcome: Percent of adults receiving developmental disabilities day services who are engaged in community-integrated employment 40%
- (b) Outcome: Percent of families who report an increased capacity to address their child's developmental needs as an outcome of receiving early intervention services 97%
- (c) Efficiency: Percent of developmental disabilities waiver applicants who have a service plan in place within ninety days of income and clinical eligibility determination 98%

(6) Health certification, licensing and oversight:

The purpose of the health certification, licensing and oversight program is to provide health facility licensing and certification surveys, community-based oversight and contract compliance surveys and a

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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statewide incident management system so that people in New Mexico have access to quality health care and that vulnerable populations are safe from abuse, neglect and exploitation.

Appropriations:

(a) Personal services and employee benefits	4,274.5	848.5	4,303.4	1,178.5	10,604.9
(b) Contractual services	531.0	5.6	16.6		553.2
(c) Other	522.9	1,783.0	942.3	479.7	3,727.9

Authorized FTE: 55.00 Permanent; 123.00 Term

Performance measures:

(a) Outcome:	Number of developmental disabilities providers receiving an unannounced survey	125
(b) Output:	Percent of required compliance surveys completed for adult residential care and adult daycare facilities	80%

(7) Administration:

The purpose of the administration program is to provide leadership, policy development, information technology, administrative and legal support to the department of health so it achieves a high level of accountability and excellence in services provided to the people of New Mexico.

Appropriations:

(a) Personal services and employee benefits	8,193.0	370.0	1,124.6	5,189.6	14,877.2
(b) Contractual services	784.5		30.0	133.0	947.5
(c) Other	4,019.0		1.2	24.8	4,045.0

Authorized FTE: 154.00 Permanent; 3.00 Term; 1.00 Temporary

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

The general fund appropriations to the department of health in the contractual services category in all programs is contingent on the department of health presenting to the department of finance and administration and the legislative finance committee by July 1, 2009, on the planned contract reductions

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
and how performance contracting was used in planning reductions to ensure the best use of contracts to meet positive health outcomes.					
Performance measures:					
(a) Output:	Number of patient encounters provided through telehealth sites statewide				4,000
Subtotal	[285,527.0]	[118,150.7]	[35,591.9]	[100,454.5]	539,724.1
DEPARTMENT OF ENVIRONMENT:					
(1) Environmental health:					
The purpose of the environmental health program is to protect public health and the environment through specific programs that provide regulatory oversight over food service and food processing facilities, regulation of on-site treatment and disposal of liquid wastes, regulation of public swimming pools and baths, regulation of medical radiation and radiological technologist certification, application of the mosquito abatement regulation, oversight of waste isolation pilot plant transportation and education and public outreach about radon in homes and public buildings.					
Appropriations:					
(a) Personal services and employee benefits	5,218.8		2,934.5	148.2	8,301.5
(b) Contractual services	20.7		51.5	90.0	162.2
(c) Other	1,024.3		952.6	56.7	2,033.6
Authorized FTE: 111.00 Permanent; 25.00 Term					
Performance measures:					
(a) Outcome:	Percent of high-risk food-related violations corrected within the timeframes noted on the inspection report issued to permitted commercial food establishments				100%
(b) Output:	Percent of annual permitted commercial food establishment inspections completed				100%
(c) Output:	Percent of new septic tanks inspections completed				85%
(d) Output:	Percent of radiation-producing machine inspections completed within the timeframes identified in radiation control bureau policies				95%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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(2) Water quality:

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

Appropriations:

(a) Personal services and employee benefits	2,586.3		4,944.9	7,172.2	14,703.4
(b) Contractual services	120.6		1,630.2	2,798.4	4,549.2
(c) Other	322.1		932.2	955.2	2,209.5

Authorized FTE: 46.00 Permanent; 158.50 Term

Performance measures:

(a) Output:	Percent of large quantity generators inspected	20%
(b) Efficiency:	Percent of department of energy generator site audits for the waste isolation pilot project on which agency action will be taken within forty-five days	80%
(c) Outcome:	Percent of permitted facilities where monitoring results demonstrate compliance with groundwater standards	75%
(d) Explanatory:	Stream miles and acreage of lakes monitored annually to determine if surface water quality is impaired	1,500/10K

(3) Environmental protection:

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

Appropriations:

(a) Personal services and employee benefits	2,365.9		8,451.0	3,166.3	13,983.2
(b) Contractual services	98.5		396.3	227.1	721.9
(c) Other	316.4		1,786.7	420.3	2,523.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 71.00 Permanent; 132.00 Term					
Performance measures:					
(a) Outcome: Annual statewide greenhouse gas emissions, in million metric tons					50.9
(b) Outcome: Number of days per year in which the air quality index exceeds one hundred, exclusive of natural events such as high winds and wildfires					≤8
(c) Outcome: Percent of facilities taking corrective action to mitigate air quality violations discovered as a result of inspections					100%
(d) Outcome: Percent of serious worker health and safety violations corrected within the timeframes designated on issued citations from the consultation and compliance sections					96%
(e) Outcome: Percent of active solid waste facilities and infectious waste generators inspected that were found to be in substantial compliance with the New Mexico solid waste rules					75%
(f) Outcome: Percent of underground storage tank facilities in significant operational compliance with release prevention and release detection regulations of the petroleum storage tank regulations					90%

(4) Water and wastewater infrastructure development:

The purpose of the water and wastewater infrastructure development program is to provide leadership for an interagency effort to develop a water and wastewater infrastructure evaluation plan, a uniform application implementation plan and recommendations for efficient and effective use of water and wastewater loan funds and to ensure compliance with the Safe Drinking Water Act.

Appropriations:

(a) Personal services and employee benefits	398.1		2,105.7	3,648.1	6,151.9
(b) Contractual services	14.1		2,707.5	615.5	3,337.1
(c) Other	44.7		404.3	829.7	1,278.7

Authorized FTE: 30.00 Permanent; 59.50 Term

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:	Number of boil water advisories issued to consumers when a water system violates the bacteria (or total coliform) standard and the presence of e. coli or fecal coliform is detected				TBD
(b) Efficiency:	Percent of public drinking water systems inspected within one week of confirmation of system problems that might acutely impact public health				100%
(c) Explanatory:	Number of new projects funded from the clean water state revolving fund program and the rural infrastructure revolving loan program				TBD
(d) Explanatory:	Dollar amount of new projects funded from the clean water state revolving fund program and the rural infrastructure revolving loan program				TBD
(5) Program support:					
The purpose of program support is to provide overall leadership, administrative, legal and information management support to allow programs to operate in the most knowledgeable, efficient and cost-effective manner so the public can receive the information it needs to hold the department accountable.					
Appropriations:					
(a)	Personal services and employee benefits	2,906.0	1,881.6	1,844.3	6,631.9
(b)	Contractual services	123.4	128.1	589.7	841.2
(c)	Other	448.3	226.4	407.7	1,082.4
Authorized FTE: 50.00 Permanent; 33.00 Term					
Performance measures:					
(a) Output:	Percent of prior-year significant audit findings resolved				100%
(b) Output:	Percent of enforcement actions brought within one year of inspection or documentation of violation				96%
(6) Special revenue funds:					
Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits		546.1			546.1
(b) Contractual services		3,015.0			3,015.0
(c) Other		10,104.1			10,104.1
(d) Other financing uses		28,859.5			28,859.5
Authorized FTE: 4.50 Permanent					
Subtotal	[16,008.2]	[42,524.7]	[29,533.5]	[22,969.4]	111,035.8

OFFICE OF THE NATURAL RESOURCES TRUSTEE:

(1) Natural resource damage assessment and restoration:

The purpose of the natural resources trustee program is to restore or replace natural resources or resource services injured or lost due to releases of hazardous substances or oil into the environment.

Appropriations:

(a) Personal services and employee benefits	362.0				362.0
(b) Contractual services	17.6				17.6
(c) Other	43.3				43.3
Authorized FTE: 3.80 Permanent					
Subtotal	[422.9]				422.9

NEW MEXICO HEALTH POLICY COMMISSION:

(1) Health information and policy analysis:

The purpose of the New Mexico health policy commission is to provide relevant and current health-related data, health research, information and comprehensive analysis to consumers, state health agencies, the executive, the legislature and the private health sector so they can obtain or provide improved health access in New Mexico.

Appropriations:

(a) Personal services and employee benefits	606.0				606.0
(b) Other	200.0	5.0			205.0

Authorized FTE: 14.00 Permanent

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Number of health-related bills analyzed during the legislative session					175
Subtotal	[806.0]	[5.0]			811.0
VETERANS' SERVICES DEPARTMENT:					
(1) Veterans' services:					
The purpose of the veterans' service program is to carry out the mandates of the New Mexico state legislature and the governor to provide information and assistance to veterans and their eligible dependents to obtain benefits to which they are entitled to improve their quality of life.					
Appropriations:					
(a) Personal services and employee benefits	1,854.9			132.0	1,986.9
(b) Contractual services	988.9				988.9
(c) Other	398.1	20.0		34.0	452.1
Authorized FTE: 38.00 Permanent; 2.00 Term					
Performance measures:					
(a) Output: Number of veterans served by veterans' services department field officers					35,000
(b) Output: Number of referrals from veterans' services officers to contract veterans organizations					19,000
(c) Output: Number of homeless veterans provided overnight shelter for a period of two weeks or more					300
(d) Output: Compensation received by New Mexico veterans as a result of the department's contracts with veterans' organizations, in millions					\$85
(e) Output: Number of property tax waiver and exemption certificates issued to New Mexico veterans					9,000
Subtotal	[3,241.9]	[20.0]		[166.0]	3,427.9

CHILDREN, YOUTH AND FAMILIES DEPARTMENT:

(1) Juvenile justice facilities:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth committed to the department including medical, educational, behavioral health and other services that will support their rehabilitation.

Appropriations:

(a) Personal services and employee benefits	26,953.1	1,613.3	1,822.3		30,388.7
(b) Contractual services	7,725.0				7,725.0
(c) Other	4,848.9				4,848.9

Authorized FTE: 564.50 Permanent

Performance measures:

(a) Outcome:	Percent of juvenile justice division facility clients age eighteen and older who enter adult corrections within two years after discharge from a juvenile justice facility				6%
(b) Outcome:	Percent of clients recommitted to a children, youth and families department facility within two years of discharge from facilities				10%
(c) Outcome:	Percent of incidents in juvenile justice service facilities requiring use of force resulting in injury				3%
(d) Output:	Percent of possible education credits earned by clients in juvenile justice division facilities				47%
(e) Output:	Percent of youth in a juvenile justice services facility who are within one hundred miles of their family and home community				60%

(2) Protective services:

The purpose of the protective services program is to receive and investigate referrals of child abuse and neglect and provide family preservation and treatment and legal services to vulnerable children and their families to ensure their safety and well-being.

Appropriations:

(a) Personal services and employee benefits	29,414.6		700.9	17,210.3	47,325.8
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	3,653.1			8,630.2	12,283.3
(c) Other	27,384.6	1,566.3	26.3	21,677.5	50,654.7
(d) Other financing uses				240.0	240.0
Authorized FTE: 840.00 Permanent					
Performance measures:					
(a) Outcome:	Percent of children who are not the subject of substantiated maltreatment within six months of a prior determination of substantiated maltreatment				91.5%
(b) Outcome:	Percent of children reunified with their natural families in less than twelve months of entry into care				69.9%
(c) Output:	Percent of children who are not the subject of substantiated maltreatment while in foster care				99.68%

(3) Early childhood services:

The purpose of the early childhood services program is to provide quality child care, nutrition services, early childhood education and training to enhance the physical, social and emotional growth and development of children.

Appropriations:

(a) Personal services and employee benefits	2,579.4		585.7	4,443.2	7,608.3
(b) Contractual services	15,565.6		2,000.0	2,572.6	20,138.2
(c) Other	18,326.6	1,177.0	39,634.6	72,676.3	131,814.5

Authorized FTE: 104.50 Permanent; 47.00 Term

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

Performance measures:

(a) Outcome: Percent of children receiving state subsidy in stars/aim high programs level two through five or with national

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
accreditation					60%
(b) Output: Percent of family providers participating in the child- and adult-care food program					92%
(c) Output: Number of first home visits with families participating in the home evaluation process					600

(4) Youth and family services:

The purpose of the youth and family services program is to develop and provide needed quality prevention, intervention and after-care services to youth and families in their communities.

Appropriations:

(a) Personal services and employee benefits	22,173.3		920.2	263.0	23,356.5
(b) Contractual services	27,223.5	892.4	4,023.5	4,121.0	36,260.4
(c) Other	2,856.9			138.4	2,995.3

Authorized FTE: 384.10 Permanent; 12.00 Term

The internal service funds/interagency transfers appropriations to the youth and family services program of the children, youth and families department include three million six hundred thousand dollars (\$3,600,000) for domestic violence programs from the temporary assistance for needy families block grant to New Mexico.

Performance measures:

(a) Outcome: Percent of adult victims or survivors receiving domestic violence services who have an individualized safety plan					70%
(b) Outcome: Percent of domestic violence offenders who complete a batterer's intervention program					70%
(c) Outcome: Percent of clients who complete formal probation					90%
(d) Output: Percent of clients re-adjudicated within two years of previous adjudication					5.8%

(5) Program support:

The purpose of program support is to provide the direct services divisions with functional and administrative support so they may provide client services consistent with the department's mission and also support the development and professionalism of employees.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	8,307.0			3,790.5	12,097.5
(b) Contractual services	1,145.9		20.0	600.2	1,766.1
(c) Other	2,609.6		113.0	1,575.3	4,297.9
Authorized FTE: 175.00 Permanent; 4.00 Term					
Performance measures:					
(a) Outcome: Percent vacancy rate for child welfare workers					12%
(b) Outcome: Percent vacancy rate for youth care specialists					8%
Subtotal	[200,767.1]	[5,249.0]	[49,846.5]	[137,938.5]	393,801.1
TOTAL HEALTH, HOSPITALS AND HUMAN SERVICES	1,298,328.3	279,544.5	279,931.6	3,851,706.0	5,709,510.4

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:

(a) Personal services and employee benefits	2,477.7	150.0		3,992.3	6,620.0
(b) Contractual services	148.9			1,855.3	2,004.2
(c) Other	3,536.0	60.4		4,940.3	8,536.7

Authorized FTE: 31.00 Permanent; 89.00 Term

The general fund appropriation to the national guard support program of the department of military affairs in the other category includes seventy-five thousand dollars (\$75,000) for the employee support of guard and reserve program.

Performance measures:

(a) Outcome: Rate of attrition of the New Mexico army national guard	16%
(b) Outcome: Percent of strength of the New Mexico national guard	90%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Output: Number of major environmental compliance findings from inspections					10
(2) Crisis response:					
The purpose of the crisis response program is to provide resources and a highly trained and experienced force to protect the public and improve the quality of life for New Mexicans.					
Appropriations:					
(a) Personal services and employee benefits	979.3			1,177.1	2,156.4
(b) Contractual services	173.7			455.0	628.7
(c) Other	136.1			47.9	184.0
Authorized FTE: 1.00 Permanent; 42.00 Term					
Performance measures:					
(a) Outcome: Percent of cadets successfully graduating from the youth challenge academy					90%
(b) Output: Number of New Mexico youth challenge academy cadets who earn their high school equivalency annually					95
Subtotal	[7,451.7]	[210.4]		[12,467.9]	20,130.0
PAROLE BOARD:					
(1) Adult parole:					
The purpose of the adult parole program is to provide and establish parole conditions and guidelines for inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
Appropriations:					
(a) Personal services and employee benefits	341.9				341.9
(b) Contractual services	7.4				7.4
(c) Other	136.3				136.3
Authorized FTE: 6.00 Permanent					
Performance measures:					
(a) Output: Number of informational meetings held with individuals, advocacy groups and local, state, federal or county					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
governments					25
(b) Efficiency: Percent of revocation hearings held within thirty days of a parolee's return to the corrections department					95%
(c) Outcome: Percent of parole certificates issued within ten days of hearing or ten days of receiving relevant information needed					95%
Subtotal	[485.6]				485.6
JUVENILE PAROLE BOARD:					
(1) Juvenile parole:					
The purpose of the juvenile parole board is to provide fair and impartial hearings through reviews to incarcerated youth so they can mainstream into society as law-abiding citizens.					
Appropriations:					
(a) Personal services and employee benefits	202.7				202.7
(b) Contractual services	3.2				3.2
(c) Other	18.5				18.5
Authorized FTE: 3.00 Permanent					
Subtotal	[224.4]				224.4
CORRECTIONS DEPARTMENT:					
(1) Inmate management and control:					
The purpose of the inmate management and control program is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe and secure prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent possible within budgetary resources.					
Appropriations:					
(a) Personal services and employee benefits	89,498.4	7,585.4			97,083.8
(b) Contractual services	51,089.5				51,089.5
(c) Other	91,918.1	7,193.0			99,111.1
Authorized FTE: 1,801.00 Permanent; 42.00 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:					Percent turnover of correctional officers 13%
(b) Outcome:					Percent of women offenders successfully released in accordance with their scheduled release dates 95%
(c) Output:					Graduation rate of correctional officer cadets from the corrections department training academy 90%
(d) Outcome:					Percent of male offenders successfully released in accordance with their scheduled release dates 90%
(e) Efficiency:					Daily cost per inmate, in dollars \$87
(f) Output:					Percent of inmates testing positive for drug use (including inmates refusing to be tested) in a random monthly drug test <2%
(g) Output:					Number of inmate-on-inmate assaults with serious injury 23
(h) Output:					Number of inmate-on-staff assaults with serious injury 6
(i) Output:					Number of escapes from a publicly run corrections department secure facility 0
(j) Output:					Number of escapes from a privately run corrections department secure facility 0
(k) Outcome:					Percent of standard healthcare requirements met by medical contract vendor 87%
(l) Outcome:					Percent of eligible sex offenders within three years of release who are receiving treatment 65%

(2) Inmate programming:

The purpose of the inmate programming program is to provide motivated inmates with the opportunity to participate in appropriate programs and services so they have less propensity toward inmate violence while incarcerated and the opportunity to acquire living skills and links to community support systems that can assist them on release.

Appropriations:

(a)	Personal services and employee benefits	8,304.9	120.1		8,425.0
(b)	Contractual services	518.6		98.9	617.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	654.0	5.0	45.4		704.4
Authorized FTE: 145.50 Permanent; 2.00 Term					
Performance measures:					
(a) Outcome:	Recidivism rate of success for offenders after release program by thirty-six months				35%
(b) Output:	Percent of released inmates who were enrolled in the success for offenders after release program who are now gainfully employed				78%
(c) Output:	Percent of eligible inmates who earn a general equivalency diploma				78%
(d) Output:	Percent of participating inmates completing adult basic education				32%
(3) Corrections industries:					
The purpose of the corrections industries program is to provide training and work experience opportunities for inmates in order to instill a quality work ethic and to prepare them to perform effectively in an employment position and to reduce idle time of inmates while in prison.					
Appropriations:					
(a) Personal services and employee benefits		1,692.2			1,692.2
(b) Contractual services		20.7			20.7
(c) Other		2,925.0			2,925.0
Authorized FTE: 38.00 Permanent; 4.00 Term					
Performance measures:					
(a) Outcome:	Profit and loss ratio				break even
(b) Outcome:	Percent of eligible inmates employed				11%
(4) Community offender management:					
The purpose of the community offender management program is to provide programming and supervision to offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate sanctions and post-incarceration support services as a cost-effective alternative to incarceration.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	18,702.0	940.0			19,642.0
(b) Contractual services	39.6				39.6
(c) Other	11,640.0	760.0			12,400.0

Authorized FTE: 392.00 Permanent

No more than one million dollars (\$1,000,000) of the general fund appropriations to the community offender management program of the corrections department shall be used for detention costs for parole violators.

Performance measures:

(a) Outcome:	Percent turnover of probation and parole officers	20%
(b) Outcome:	Percent of out-of-office contacts per month with offenders on high and extreme supervision on standard caseloads	90%
(c) Quality:	Average standard caseload per probation and parole officer	92
(d) Quality:	Average intensive supervision program caseload per probation and parole officer	20
(e) Output:	Percent of absconders apprehended	15%
(f) Quality:	Average number of offenders in intensive or high-risk supervision	25

(5) Community corrections/vendor-run:

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

Appropriations:

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

Authorized FTE: 17.00 Permanent

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
The appropriations for the community corrections/vendor-run program of the corrections department are appropriated to the community corrections grant fund.					
Performance measures:					
(a) Output:	Average community corrections program caseload per probation and parole officer				30
(b) Output:	Percent of male offenders who complete the residential treatment center program				75%
(c) Output:	Percent of female offenders who complete the residential treatment center program				75%
(d) Output:	Percent of female offenders who complete the halfway house program				75%
(6) Program support:					
The purpose of program support is to provide quality administrative support and oversight to the department operating units to ensure a clean audit, effective budget, personnel management and cost-effective management information system services.					
Appropriations:					
(a)	Personal services and employee benefits	6,180.3	60.0	243.7	6,484.0
(b)	Contractual services	586.7			586.7
(c)	Other	1,816.2	20.0		1,836.2
Authorized FTE: 91.00 Permanent					
Performance measures:					
(a) Outcome:	Percent of all prisoners reincarcerated back into the corrections department within thirty-six months				47%
(b) Outcome:	Percent of sex offenders reincarcerated back into the corrections department within thirty-six months				40%
Subtotal	[284,738.9]	[21,789.1]	[409.2]	[98.9]	307,036.1
CRIME VICTIMS REPARATION COMMISSION:					
(1) Victim compensation:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
The purpose of the victim compensation program is to provide financial assistance and information to victims of violent crime in New Mexico so they can receive services to restore their lives.					
Appropriations:					
(a) Personal services and employee benefits	947.1				947.1
(b) Contractual services	286.7				286.7
(c) Other	1,153.5	450.0			1,603.5
Authorized FTE: 17.00 Permanent					
Performance measures:					
(a) Output: Number of formal regional trainings conducted annually					8
(b) Output: Number of formal internal staff trainings conducted annually					6
(c) Efficiency: Average number of days to process applications					119
(2) Federal grant administration:					
The purpose of the federal grant administration program is to provide funding and training to nonprofit victim providers and public agencies so they can provide services to victims of crime.					
Appropriations:					
(a) Personal services and employee benefits				267.2	267.2
(b) Contractual services				28.0	28.0
(c) Other				3,602.9	3,602.9
(d) Other financing uses				900.0	900.0
Authorized FTE: 4.00 Term					
Performance measures:					
(a) Efficiency: Percent of sub-recipients who receive compliance monitoring via desk audits					85%
(b) Efficiency: Percent of site visits conducted					40%
(c) Output: Number of training workshops conducted for sub-recipients					12
Subtotal	[2,387.3]	[450.0]		[4,798.1]	7,635.4

DEPARTMENT OF PUBLIC SAFETY:

(1) Law enforcement:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The purpose of the law enforcement program is to provide the highest quality of law enforcement services to the public and ensure a safer state.

Appropriations:

(a) Personal services and employee benefits	57,035.8	1,350.8	3,360.1	2,716.6	64,463.3
(b) Contractual services	1,133.2	191.4	39.8	98.7	1,463.1
(c) Other	11,510.8	4,041.9	636.6	697.0	16,886.3

Authorized FTE: 833.00 Permanent; 3.00 Term; 24.10 Temporary

Up to one million dollars (\$1,000,000) is appropriated from the appropriation contingency fund to the law enforcement program of the department of public safety for the purpose of purchasing gasoline or avoiding a reduction in force of law enforcement officers. The appropriation is contingent on certification by the agency to the department of finance and administration and the legislative finance committee that no other funds, including federal funds, are available in fiscal year 2010 for the purpose specified and the appropriation is necessary to avoid disruption in service and approval by the state board of finance.

Performance measures:

(a) Outcome:	Number of fatal crashes per year	400
(b) Outcome:	Number of driving-while-intoxicated arrests by personnel commissioned by the department of public safety	3,400
(c) Outcome:	Number of drug arrests by personnel commissioned by the department of public safety	1,200
(d) Outcome:	Number of driving-while-intoxicated crashes investigated by department of public safety commissioned personnel	250
(e) Output:	Number of administrative citations issued to licensed liquor establishments for the illegal sales or service of alcohol to minors and intoxicated persons by the special investigation division	250
(f) Outcome:	Number of criminal cases investigated by personnel commissioned by the department of public safety	15,000
(g) Outcome:	Number of criminal citations or arrests for the illegal sales or service of alcohol to minors and intoxicated	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
persons by the special investigation division					200
(h) Output: Percent of strength of personnel commissioned by the department of public safety					87%
(2) Motor transportation:					
The purpose of the motor transportation program is to lead motor carrier safety and size and weight enforcement, enforce commercial motor vehicle laws and regulations and provide first-line defense against threats to homeland security from individuals using commercial motor vehicles as a means of terrorism.					
Appropriations:					
(a) Personal services and employee benefits	7,458.3		5,616.6	2,771.4	15,846.3
(b) Contractual services	367.0		59.4	629.9	1,056.3
(c) Other	2,504.0		1,569.0	855.7	4,928.7
Authorized FTE: 218.50 Permanent; 53.00 Term					
The internal service funds/interagency transfers appropriations to the motor transportation program of the department of public safety include six million nine hundred forty-nine thousand nine hundred dollars (\$6,949,900) from the state road fund.					
Any unexpended balances in the department of public safety remaining at the end of fiscal year 2010 made from appropriations from the state road fund shall revert to the state road fund.					
Performance measures:					
(a) Outcome: Number of narcotic seizures by the motor transportation division					60
(b) Output: Number of special weight-distance tax operations conducted by motor transportation division					5
(c) Output: Number of citations issued by motor transportation division officers to commercial motor carrier vehicles subject to, and not in compliance with, the requirements of the Weight Distance Tax Act					500
(d) Outcome: Number of commercial motor vehicle safety inspections by the motor transportation division					90,000
(3) Program support:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The purpose of program support is to provide quality protection for the citizens of New Mexico through the business of information technology, forensic science, criminal records and financial management and administrative support to the participants in the criminal justice community.

Appropriations:

(a) Personal services and employee benefits	10,681.1	1,212.0	41.8	821.2	12,756.1
(b) Contractual services	253.9	111.6	20.5	228.3	614.3
(c) Other	4,152.8	873.6	17.0	7,903.6	12,947.0

Authorized FTE: 167.00 Permanent; 42.00 Term

Performance measures:

(a) Output:	Percent of operability for all mission-critical software applications residing on agency servers				99.9%
(b) Outcome:	Percent of prior-year audit findings resolved				100%
(c) Explanatory:	Number of unfilled forensic scientist vacancies within the deoxyribonucleic acid discipline				0
(d) Explanatory:	Number of unfilled forensic scientist vacancies in the chemistry unit				0
(e) Explanatory:	Number of unfilled forensic scientist vacancies in the latent prints unit				0
(f) Output:	Percent of forensic cases completed within thirty working days				85%

Subtotal [95,096.9] [7,781.3] [11,360.8] [16,722.4] 130,961.4

HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:

(1) Homeland security and emergency management program:

The purpose of the homeland security and emergency management program is to provide for and coordinate an integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies, branches and levels of government for the citizens of New Mexico.

Appropriations:

(a) Personal services and employee benefits	1,811.1		92.3	2,837.3	4,740.7
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	98.1		27.0	1,547.7	1,672.8
(c) Other	1,423.3	10.0	111.0	35,459.7	37,004.0
Authorized FTE: 22.00 Permanent; 56.00 Term					
Performance measures:					
(a) Outcome:	Number of exercises conducted annually in compliance with federal guidelines				29
(b) Outcome:	Number of local emergency operation plans, including that for the terrorism incident annex, current within three years				32
(c) Outcome:	Number of program and administrative team compliance visits conducted each year on all grants				37
Subtotal	[3,332.5]	[10.0]	[230.3]	[39,844.7]	43,417.5
TOTAL PUBLIC SAFETY	393,717.3	30,240.8	12,000.3	73,932.0	509,890.4

H. TRANSPORTATION

DEPARTMENT OF TRANSPORTATION:

(1) Programs and infrastructure:

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

Appropriations:

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

Authorized FTE: 411.00 Permanent; 41.00 Term

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

Performance measures:

(a) Quality: Ride quality index for new construction ≥4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Explanatory: Annual number of riders on park and ride					≥225,000
(c) Outcome: Percent of airport runways in good condition					≥75%
(d) Output: Number of crashes in established safety corridors					≤800
(e) Outcome: Total number of traffic fatalities					≤414
(f) Explanatory: Percent of projects in production let as scheduled					≥75%
(g) Outcome: Annual number of riders on the rail runner corridor, in millions					≥1.5
(h) Outcome: Number of passengers not wearing seatbelts in motor vehicle fatalities					≤184
(i) Outcome: Number of alcohol-related traffic fatalities					≤160

(2) Transportation and highway operations:

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

Appropriations:

(a) Personal services and employee benefits	104,811.0	4,181.0	108,992.0
(b) Contractual services	45,943.9		45,943.9
(c) Other	100,544.9	319.0	100,863.9

Authorized FTE: 1,972.00 Permanent; 47.70 Term

Performance measures:

(a) Outcome: Percent of interstate lane miles rated good	≥97%
(b) Output: Amount of litter picked up off department roads, in tons	≥16,000
(c) Quality: Customer satisfaction levels at rest areas	≥98%
(d) Outcome: Number of statewide pavement preservation lane miles	≥4,000
(e) Outcome: Percent of non-interstate lane miles rated good	≥86%

(3) Program support:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
The purpose of program support is to provide management and administration of financial and human resources, custody and maintenance of information and property and the management of construction and maintenance projects.					
Appropriations:					
(a) Personal services and employee benefits		26,986.9			26,986.9
(b) Contractual services		6,345.2			6,345.2
(c) Other		15,213.2			15,213.2
(d) Other financing uses		6,949.9			6,949.9
Authorized FTE: 280.00 Permanent; 4.80 Term					
Performance measures:					
(a) Quality:	Number of external audit findings				≤6
(b) Quality:	Percent of prior-year audit findings resolved				100%
(c) Outcome:	Vacancy rate in all programs				≤9%
(d) Output:	Percent of information technology projects on-time and on-budget				100%
(e) Output:	Number of employee work days lost due to accidents				≤110
(f) Outcome:	Number of employee injuries				≤100
Subtotal		[446,684.8]		[359,516.4]	806,201.2
TOTAL TRANSPORTATION		446,684.8		359,516.4	806,201.2

I. OTHER EDUCATION

PUBLIC EDUCATION DEPARTMENT:

The purpose of the public education department is to provide a public education to all students. The secretary of public education is responsible to the governor for the operation of the department. It is the secretary's duty to manage all operations of the department and to administer and enforce the laws with which the secretary or the department is charged. To do this, the department is focused on leadership and support, productivity, building capacity, accountability, communication and fiscal responsibility.

Appropriations:

(a) Personal services and employee benefits	14,720.4	698.5		6,930.2	22,349.1
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	714.0	82.0		19,466.1	20,262.1
(c) Other	562.0	397.5		3,373.6	4,333.1
Authorized FTE: 216.20 Permanent; 111.00 Term; 4.60 Temporary					
Performance measures:					
(a) Outcome:	Percent of No Child Left Behind Act adequate yearly progress designations accurately reported by August 1				100%
(b) Outcome:	Percent completion of the data warehouse project				75%
(c) Outcome:	Percent of teachers passing all strands of professional dossiers on the first submittal				85%
(d) Outcome:	Percent of bureaus in five core areas (data collection and reporting, assessment and accountability, special education, capital outlay, school budget and finance analysis) meeting the public education department's customer service standards				85%
Subtotal	[15,996.4]	[1,178.0]		[29,769.9]	46,944.3
APPRENTICESHIP ASSISTANCE:					
Appropriations:	650.0				650.0
Subtotal	[650.0]				650.0
REGIONAL EDUCATION COOPERATIVES:					
Appropriations:					
(a) Northwest:	133.3			1,593.0	1,726.3
(b) Northeast:	133.3			2,415.4	2,548.7
(c) Lea county:	133.3			3,900.0	4,033.3
(d) Pecos valley:	133.3	1,321.5		1,371.8	2,826.6
(e) Southwest:	133.3	300.0		4,500.0	4,933.3
(f) Central:	133.3	2,000.0		2,000.0	4,133.3
(g) High plains:	133.4	3,357.5		2,854.8	6,345.7
(h) Clovis:	133.4	335.7		1,700.0	2,169.1
(i) Ruidoso:	133.4	4,000.0		4,800.0	8,933.4
Subtotal	[1,200.0]	[11,314.7]		[25,135.0]	37,649.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
Appropriations:					
(a) Beginning teacher mentorship	1,491.5				1,491.5
(b) Breakfast for elementary students	3,430.5				3,430.5
(c) After school enrichment	1,000.0				1,000.0
(d) Family and Youth Resource Act	397.7				397.7
(e) Pre-kindergarten program	8,452.1		1,500.0		9,952.1
(f) Graduation reality and dual-role skills program	550.0		250.0		800.0
(g) Truancy and drop out prevention	298.3				298.3
(h) New Mexico cyber academy	994.4				994.4
(i) Rural revitalization	100.0				100.0
(j) Kindergarten-three plus	8,452.1				8,452.1
(k) Advanced placement	1,750.0				1,750.0
(l) Summer reading, math and science institutes	2,485.9				2,485.9
(m) School improvement framework	994.4				994.4

The internal service funds/interagency transfers appropriation to the public education department includes one million five hundred thousand dollars (\$1,500,000) for the pre-kindergarten program from the temporary assistance for needy families block grant to New Mexico.

The internal service funds/interagency transfers appropriation to the public education department includes two hundred fifty thousand dollars (\$250,000) for the graduation reality and dual-role skills program from the temporary assistance for needy families block grant to New Mexico.

The general fund appropriation to the public education department for the New Mexico cyber academy includes two hundred fifty thousand dollars (\$250,000) to provide competitive grants not to exceed twenty-five thousand dollars (\$25,000) to provide professional development for middle school and high school teachers and to purchase site-licenses for web-based learning resources for middle school and high school

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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students in school districts with the highest percentage of public middle schools and high schools that are designated as Title I schools and that serve the highest percentage of public middle school and high school students who are not meeting the proficiency component required for calculating adequate yearly progress.

Any unexpended balances in the special appropriations to the public education department remaining at the end of fiscal year 2010 from appropriations made from the general fund shall revert to the general fund.

Subtotal	[30,396.9]		[1,750.0]		32,146.9
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PUBLIC SCHOOL FACILITIES AUTHORITY:

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

Appropriations:

(a)	Personal services and employee benefits	4,201.0		4,201.0
(b)	Contractual services	353.1		353.1
(c)	Other	1,624.5		1,624.5

Authorized FTE: 54.00 Permanent

The other state funds appropriation to the public school facilities authority in the other category includes one hundred fourteen thousand eight hundred dollars (\$114,800) to purchase vehicles.

Performance measures:

(a) Outcome:	Percent of projects meeting all contingencies completed within the specified period of awards		75%
(b) Efficiency:	Percent compliance with prompt payment provisions of the Retainage Act for all direct payments to vendors		90%
(c) Explanatory:	Change in statewide public school facility condition index measured at December 31 of prior calendar year compared with prior year		

Subtotal		[6,178.6]		6,178.6
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
TOTAL OTHER EDUCATION	48,243.3	18,671.3	1,750.0	54,904.9	123,569.5

J. HIGHER EDUCATION

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

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

Notwithstanding the provisions of Section 21-1-33 NMSA 1978 or the provisions of the higher education department manual of financial reporting for public institutions in New Mexico, the institutional equipment renewal and replacement inventory bases used to calculate the formula funding request in fiscal year 2010 for instruction and general purposes shall be used for instruction and general purposes in fiscal year 2011.

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

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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Except as otherwise provided, any unexpended balances remaining at the end of fiscal year 2010 shall not revert to the general fund.

HIGHER EDUCATION DEPARTMENT:

(1) Policy development and institutional financial oversight:

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

Appropriations:

(a) Personal services and employee benefits	3,016.5	60.0	162.5	660.4	3,899.4
(b) Contractual services	280.4			1,419.4	1,699.8
(c) Other	6,273.0	5.0	4.0	3,168.4	9,450.4
(d) Other financing uses	9,250.0			2,018.3	11,268.3

Authorized FTE: 34.50 Permanent; 19.50 Term

Any unexpended balances in the policy development and institutional financial oversight program remaining at the end of fiscal year 2010 from appropriations made from the general fund shall revert to the general fund.

Performance measures:

(a) Output:	Percent of adult basic education students who set and attain the goal of acquiring the general educational development certificate	40%
(b) Efficiency:	Percent of properly completed capital infrastructure draws released to the state board of finance within thirty days of receipt from the institutions	95%
(c) Output:	Number of outreach services and events provided to secondary schools and students related to college readiness, college preparation curriculum and financial aid	4,500
(d) Efficiency:	Percent of properly completed financial aid allocations and draw-downs processed within thirty days	90%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(2) Student financial aid:					
The purpose of the student financial aid program is to provide access, affordability and opportunities for success in higher education to students and their families so that all New Mexicans can benefit from postsecondary education and training beyond high school.					
Appropriations:					
(a) Other	10,947.3	3,371.2		200.0	14,518.5
(b) Other financing uses	15,107.5	50,644.8		349.0	66,101.3
Performance measures:					
(a) Output:	Number of lottery success recipients enrolled in or graduated from college after the ninth semester				3,200
(b) Outcome:	Percent of students meeting eligibility criteria for state loan programs who continue to be enrolled by the sixth semester				78%
(c) Outcome:	Percent of students meeting eligibility criteria for work-study programs who continue to be enrolled by the sixth semester				75%
(d) Outcome:	Percent of students meeting eligibility criteria for merit-based programs who continue to be enrolled by the sixth semester				68%
(e) Outcome:	Percent of students meeting eligibility criteria for need-based programs who continue to be enrolled by the sixth semester				66%
(f) Output:	Number of students receiving college affordability awards				1,500
Subtotal	[44,874.7]	[54,081.0]	[166.5]	[7,815.5]	106,937.7
HIGHER EDUCATION DEPARTMENT:					
(1) Educational retirement board contribution:					
Appropriations:	6,024.0				6,024.0
Subtotal	[6,024.0]				6,024.0
UNIVERSITY OF NEW MEXICO:					
(1) Main campus:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The purpose of the instruction and general program is to provide education services designated to meet the intellectual, educational and quality of life goals associated with the ability to enter the work force, compete and advance in the new economy and contribute to social advancement through informed citizenship.

Appropriations:

(a) Instruction and general purposes	185,952.7	150,974.0		6,013.0	342,939.7
(b) Athletics	2,734.7	25,361.0		21.0	28,116.7
(c) Educational television	1,251.0	3,323.0		1,100.0	5,674.0
(d) Other		188,729.0		107,435.0	296,164.0

Performance measures:

(a) Outcome:	Number of first-time freshmen from New Mexico who are Native American				210
(b) Outcome:	Percent of full-time, degree-seeking, first-time freshmen retained to second year				78%
(c) Outcome:	Amount of external dollars for research and public service, in millions				\$120
(d) Output:	Number of undergraduate transfer students from two-year colleges				1,690
(e) Outcome:	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years				46%

(2) Gallup branch:

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

Appropriations:

(a) Instruction and general purposes	9,799.7	6,741.0		889.0	17,429.7
(b) Nurse expansion	35.1				35.1
(c) Other		1,286.0		238.0	1,524.0

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Percent of new students taking nine or more credit hours successful after three years					43%
(b) Outcome: Percent of graduates placed in jobs in New Mexico					60%
(c) Output: Number of students enrolled in the area vocational schools program					400
(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					83%
(3) Los Alamos branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	2,296.2	1,604.0		25.0	3,925.2
(b) Other		621.0		420.0	1,041.0
Performance measures:					
(a) Outcome: Percent of new students taking nine or more credit hours successful after three years					56%
(b) Outcome: Percent of graduates placed in jobs in New Mexico					45%
(c) Outcome: Percent of Asian graduates					4%
(d) Output: Number of students enrolled in the small business development center program					280
(e) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					77%

(4) Valencia branch:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Instruction and general purposes	5,387.4	4,034.0		2,650.0	12,071.4
(b) Other		1,517.0		204.0	1,721.0
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				62%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				68%
(c) Output:	Number of students enrolled in the adult basic education program				950
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				81%
(5) Taos branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	2,412.9	2,708.0		405.0	5,525.9
(b) Other		1,061.0			1,061.0
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				59%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				66%
(c) Output:	Number of students enrolled in the concurrent enrollment program				400
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				71%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(6) Research and public service projects:					
Appropriations:					
(a) Judicial selection	60.8				60.8
(b) Judicial education center	185.7				185.7
(c) Spanish resource center	81.2				81.2
(d) Southwest research center	1,429.7				1,429.7
(e) Substance abuse program	198.6				198.6
(f) Native American intervention	202.3				202.3
(g) Resource geographic information system	102.1				102.1
(h) Natural heritage program	82.5				82.5
(i) Southwest Indian law clinic	216.4				216.4
(j) Bureau of business and economic research census and population analysis	473.4				473.4
(k) New Mexico historical review	63.2				63.2
(l) Ibero-American education consortium	133.7				133.7
(m) Youth education recreation program	156.0				156.0
(n) Advanced materials research	49.7				49.7
(o) Manufacturing engineering program	501.2				501.2
(p) Hispanic student center	121.4				121.4
(q) Wildlife law education	134.9				134.9
(r) Youth leadership development	79.2				79.2
(s) Morrissey hall research	58.2				58.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(t) Africana studies faculty initiative	100.0				100.0
(u) Disabled student services	233.9				233.9
(v) Minority graduate recruitment and retention	167.5				167.5
(w) Graduate research development fund	82.1				82.1
(x) Community-based education	626.6				626.6
(y) Corrine Wolfe children's law center	269.4				269.4
(z) Mock trials program	107.1				107.1
(aa) Special projects expansion and flexibility	289.0				289.0
(bb) Engaging Latino communities for education	96.7				96.7
(cc) Pre-college minority student math and science	300.0				300.0
(dd) Latin American student recruitment	164.7				164.7
(ee) Saturday science and math academy	65.7				65.7
(ff) Utton transboundary resources center	463.2				463.2
(gg) Law college prep mentoring program	192.3				192.3
(hh) UNM law library improvements	140.0				140.0
(ii) Navajo language research and teaching	100.0				100.0
(jj) Biomedical engineering	208.8				208.8
(kk) Student athlete retention	237.5				237.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(ll) Department of media arts	173.5				173.5
(mm) International education initiatives	266.0				266.0
(nn) College mentoring program	135.9				135.9
(oo) Institute for aerospace engineering	72.0				72.0
(pp) Alfonso Ortiz center	41.0				41.0
(qq) African American studies	30.0				30.0
(rr) African American student services program	26.0				26.0
(ss) Center for Latin American resource and outreach	39.0				39.0
(tt) Morrisey hall and African American performing arts	64.0				64.0
(uu) Land grant studies	84.2				84.2
(vv) Latin American studies recruit, retain faculty and students	134.0				134.0
(ww) Latin American, Iberian Institute and Latin American studies	33.3				33.3
(xx) Arts laboratory	145.0				145.0

(7) Health sciences center:

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

Appropriations:

(a) Instruction and general purposes	61,398.9	34,247.0		2,185.0	97,830.9
(b) Office of medical investigator	4,167.8	2,164.0			6,331.8
(c) Emergency medical services					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
academy	908.0	525.0			1,433.0
(d) Children's psychiatric hospital	7,524.9	12,956.0			20,480.9
(e) Hemophilia program	579.7				579.7
(f) Carrie Tingley hospital	5,432.7	13,809.0			19,241.7
(g) Out-of-county indigent fund	1,241.1				1,241.1
(h) Specialized perinatal care	612.4				612.4
(i) Newborn intensive care	3,647.0	2,052.0			5,699.0
(j) Pediatric oncology	996.1	420.0			1,416.1
(k) Young children's health center	637.8	1,931.0			2,568.8
(l) Pediatric pulmonary center	206.1				206.1
(m) Area health education centers	180.4	166.0		368.0	714.4
(n) Grief intervention program	182.7				182.7
(o) Pediatric dysmorphology	158.7				158.7
(p) Locum tenens	730.1	1,704.0			2,434.1
(q) Disaster medicine program	112.5				112.5
(r) Poison control center	1,503.6	450.0		75.0	2,028.6
(s) Fetal alcohol study	137.8				137.8
(t) Telemedicine	534.4	263.0		573.0	1,370.4
(u) Nurse-midwifery program	353.8				353.8
(v) Cancer center	2,955.4	5,254.0		8,432.0	16,641.4
(w) Oncology	99.9				99.9
(x) Lung and tobacco-related illnesses		950.0			950.0
(y) Genomics, biocomputing and environmental health research	208.1	1,425.0			1,633.1
(z) Los pasos program	8.4	53.0			61.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(aa) Trauma specialty education	29.8		420.0		449.8
(bb) Pediatrics specialty education	29.0		420.0		449.0
(cc) Native American health center	327.2				327.2
(dd) Donated dental services	25.0				25.0
(ee) Rural physicians residencies	302.2				302.2
(ff) Hepatitis community health outcomes	997.0				997.0
(gg) Dental residencies	98.9				98.9
(hh) Nurse expansion	1,922.1				1,922.1
(ii) Cooperative pharmacy program	457.0				457.0
(jj) Integrative medicine program	311.2	289.0			600.2
(kk) Nurse advice line	33.8				33.8
(ll) Multidisciplinary evaluation clinic	49.3				49.3
(mm) Other		279,429.0		73,198.0	352,627.0

The other state funds appropriations to the university of New Mexico health sciences center include five million eighty thousand dollars (\$5,080,000) from the tobacco settlement fund; nine hundred thousand dollars (\$900,000) for research and clinical care programs in lung and tobacco-related illnesses; nine hundred thirty thousand dollars (\$930,000) for instruction and general purposes; one million three hundred fifty thousand dollars (\$1,350,000) for research in genomics, biocomputing and environmental health; four hundred fifty thousand dollars (\$450,000) for the poison control center; four hundred thousand dollars (\$400,000) for the pediatric oncology program; one hundred fifty thousand dollars (\$150,000) for the telemedicine program; fifty thousand dollars (\$50,000) for the los pasos program; fifty thousand dollars (\$50,000) for area health education centers; four hundred thousand dollars (\$400,000) for specialty education in trauma; and four hundred thousand dollars (\$400,000) for specialty education in pediatrics. These funds may not be used for any other purpose.

Performance measures:

(a) Output: University of New Mexico hospital inpatient readmission rate 4.8%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Output: Number of university of New Mexico cancer research and treatment center clinical trials					230
(c) Output: Number of post-baccalaureate degrees awarded					305
(d) Outcome: External dollars for research and public service, in millions					\$255.5
(e) Outcome: Pass rates for step three of the United States medical licensing exam on the first attempt					98%
Subtotal	[318,389.1]	[746,886.0]		[204,231.0]	1,269,506.1
NEW MEXICO STATE UNIVERSITY:					
(1) Main campus:					
The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the work force, compete and advance in the new economy and contribute to social advancement through informed citizenship.					
Appropriations:					
(a) Instruction and general purposes	124,432.2	78,439.0		8,139.0	211,010.2
(b) Athletics	3,751.8	9,802.0		41.0	13,594.8
(c) Educational television	1,161.3	954.0			2,115.3
(d) Other		88,559.0		94,669.0	183,228.0
Performance measures:					
(a) Outcome: Percent of full-time, degree-seeking, first-time freshmen retained to second year					83%
(b) Outcome: External dollars for research and creative activity, in millions					\$180.4
(c) Output: Number of teacher preparation programs available at New Mexico community college sites					5
(d) Outcome: Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years					51%
(e) Outcome: Number of undergraduate transfer students from two-year colleges					1,028

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(2) Alamogordo branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	7,196.4	3,308.0		624.0	11,128.4
(b) Nurse expansion	29.5				29.5
(c) Other		666.0		2,355.0	3,021.0
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				50%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				69%
(c) Output:	Number of students enrolled in the small business development center program				800
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				79%
(3) Carlsbad branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	4,380.3	3,415.0		793.0	8,588.3
(b) Nurse expansion	118.2				118.2
(c) Other		1,380.0		2,599.0	3,979.0
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				70%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				85%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Output: Number of students enrolled in the contract training program					450
(4) Dona Ana branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	20,319.3	12,384.0		1,726.0	34,429.3
(b) Nurse expansion	110.2				110.2
(c) Other		3,312.0		9,583.0	12,895.0
Performance measures:					
(a) Outcome: Percent of new students taking nine or more credit hours successful after three years					46%
(b) Outcome: Percent of graduates placed in jobs in New Mexico					77%
(c) Output: Number of students enrolled in the adult basic education program					5,000
(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					82%
(5) Grants branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	3,314.4	1,214.0		121.0	4,649.4
(b) Other		683.0		1,031.0	1,714.0
Performance measures:					
(a) Outcome: Percent of new students taking nine or more credit hours successful after three years					53%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Percent of graduates placed in jobs in New Mexico					82%
(c) Output: Number of students enrolled in the community services program					550
(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					79%
(6) Department of agriculture:					
Appropriations:	11,215.3	3,201.0		1,500.0	15,916.3
(7) Research and public service projects:					
Appropriations:					
(a) Special projects expansion and flexibility	304.0				304.0
(b) Agricultural experiment station	15,195.0	4,150.0		9,000.0	28,345.0
(c) Cooperative extension service	12,478.4	6,400.0		11,800.0	30,678.4
(d) Water resource research	438.5	387.0			825.5
(e) Coordination of Mexico programs	67.0				67.0
(f) Indian resources development	378.3				378.3
(g) Waste management education program	481.1			2,200.0	2,681.1
(h) Campus security	59.7				59.7
(i) Carlsbad manufacturing sector development program	392.7				392.7
(j) Manufacturing sector development program	381.6				381.6
(k) Alliances for underrepresented students	347.2	35.0			382.2
(l) Arrowhead center for					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
business development	120.1			1,593.0	1,713.1
(m) Viticulturist	207.6				207.6
(n) Aerospace engineering	407.9				407.9
(o) Nurse expansion	814.5				814.5
(p) New Mexico space consortium grant				855.0	855.0
(q) Las Vegas schools agriculture education program	91.0				91.0
(r) Tribal extension program	238.2				238.2
(s) Institute for international relations	175.9	35.0			210.9
(t) Mental health nurse practitioner	415.0				415.0
(u) College of agriculture leadership program	87.3				87.3
(v) Family wellness program	28.2				28.2
(w) Space consortium and outreach program	96.3				96.3
(x) Alliance teaching and learning advancement	139.0				139.0
(y) College assistance migrant program	277.2				277.2
(z) Nursing scholarships	25.0				25.0
(aa) Chile industry	236.1				236.1
(bb) Science education enhancement teachers	35.1				35.1
(cc) Speech and hearing program	100.0				100.0
Subtotal	[210,046.8]	[218,324.0]		[148,629.0]	576,999.8

NEW MEXICO HIGHLANDS UNIVERSITY:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(1) Main:					
The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the work force, compete and advance in the new economy and contribute to social advancement through informed citizenship.					
Appropriations:					
(a) Instruction and general purposes	28,677.2	9,618.0		426.0	38,721.2
(b) Athletics, wrestling and rodeo	2,247.9	166.0		22.0	2,435.9
(c) Other		12,979.0		9,149.0	22,128.0
Performance measures:					
(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen retained to second year				54%
(b) Outcome:	Percent of graduating seniors indicating "satisfied" or "very satisfied" with the university on student satisfaction survey				90%
(c) Outcome:	Percent of total funds generated by grants and contracts				16%
(d) Output:	Number of undergraduate transfer students from two-year colleges				425
(e) Output:	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years				21%
(2) Research and public service projects:					
Appropriations:					
(a) Special projects expansion and flexibility	93.1				93.1
(b) Upward bound	100.1				100.1
(c) Advanced placement	281.1				281.1
(d) Native American recruitment and retention	24.1				24.1
(e) Diverse populations study	257.3				257.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(f) Spanish program	308.2				308.2
(g) Forest and watershed institute	251.1				251.1
(h) Bilingual education material	57.0				57.0
(i) Social work outreach and clinical training	49.5				49.5
(j) Medical school preparation	50.0				50.0
Subtotal	[32,396.6]	[22,763.0]		[9,597.0]	64,756.6

WESTERN NEW MEXICO UNIVERSITY:

(1) Main:

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

Appropriations:

(a) Instruction and general purposes	16,331.0	6,989.0		224.0	23,544.0
(b) Athletics	2,091.8	156.0			2,247.8
(c) Other		3,782.0		3,965.0	7,747.0

Performance measures:

(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen retained to second year	51%
(b) Output:	Number of graduates from the school of education	150
(c) Outcome:	External dollars to be used for programs to promote student success, in millions	\$3
(d) Output:	Number of undergraduate transfer students from two-year colleges	185
(e) Output:	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	22.5%

(2) Research and public service projects:

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Child development center	392.3	664.0			1,056.3
(b) Instructional television	90.2				90.2
(c) Web-based teacher licensure	259.2				259.2
(d) Nurse expansion	552.1				552.1
(e) Criminal justice program	42.5				42.5
Subtotal	[19,759.1]	[11,591.0]		[4,189.0]	35,539.1

EASTERN NEW MEXICO UNIVERSITY:

(1) Main campus:

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

Appropriations:

(a) Instruction and general purposes	26,607.7	11,244.0		3,234.0	41,085.7
(b) Athletics	2,387.8	828.0		11.0	3,226.8
(c) Educational television	1,187.5	1,511.0		630.0	3,328.5
(d) Other		12,920.0		9,695.0	22,615.0

Performance measures:

(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen retained to second year	62%
(b) Outcome:	External dollars supporting research and student success, in millions	\$8
(c) Output:	Number of undergraduate transfer students from two-year colleges	450
(d) Output:	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	34.5%
(e) Outcome:	Percent of graduating seniors who are "satisfied" or "very satisfied" with their educational experience	95%

(2) Roswell branch:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a) Instruction and general purposes	14,463.4	6,378.0		3,999.0	24,840.4
(b) Distance education for high school	37.5				37.5
(c) Nurse expansion	73.9				73.9
(d) Other		5,376.0		6,045.0	11,421.0

Performance measures:

(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years	49%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico	65%
(c) Efficiency:	Percent of programs having stable or increasing enrollments	60%
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	76.9%

(3) Ruidoso branch:

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

Appropriations:

(a) Instruction and general purposes	1,745.2	1,659.0		236.0	3,640.2
(b) Adult basic education-Ruidoso	89.4	53.0			142.4
(c) Other		603.0		471.0	1,074.0

Performance measures:

(a) Outcome:	Percent of new students taking nine or more credit hours
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
successful after three years					54%
(b) Efficiency: Percent of programs having stable or increasing enrollments					75%
(c) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					64%
(4) Research and public service projects::					
Appropriations:					
(a) Special projects expansion and flexibility	103.0				103.0
(b) Blackwater Draw site and museum	99.0	11.0			110.0
(c) Social work	149.7				149.7
(d) Student success programs	77.0				77.0
(e) Airframe mechanics	49.1				49.1
(f) Aviation science technology	95.0				95.0
(g) Emergency medical services management	95.0				95.0
(h) Nurse expansion	41.2				41.2
(i) Distance teacher education	175.0				175.0
(j) At-risk student tutoring	98.0				98.0
(k) Speech and hearing rehabilitation outreach	54.0				54.0
(l) Science and math teacher development	94.1				94.1
Subtotal	[47,722.5]	[40,583.0]		[24,321.0]	112,626.5

NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:

(1) Main:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Instruction and general purposes	28,887.2	12,139.0			41,026.2
(b) Athletics	247.1	8.0			255.1
(c) Other		21,025.0		8,663.0	29,688.0
The general fund appropriation to the New Mexico institute of mining and technology for the bureau of mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
Performance measures:					
(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen retained to second year				76%
(b) Output:	Number of students registered in master of science teaching program				160
(c) Outcome:	External dollars for research and creative activity, in millions				\$100
(d) Output:	Number of undergraduate transfer students from two-year colleges				40
(e) Output:	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years				51%
(2) Research and public service projects:					
Appropriations:					
(a) Minority engineering, math and science	150.0				150.0
(b) Special projects expansion and flexibility	50.0				50.0
(c) Bureau of mines	4,049.0	377.0			4,426.0
(d) Petroleum recovery research center	2,292.9	3,570.0			5,862.9
(e) Bureau of mines inspection	301.1				301.1
(f) Energetic materials research center	842.6	6,825.0		40,845.0	48,512.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(g) Science and engineering fair	447.3				447.3
(h) Institute for complex additive systems analysis	973.3	32.0		21,000.0	22,005.3
(i) Cave and karst research	517.0				517.0
(j) Geophysical research center	975.8	9,450.0			10,425.8
(k) Homeland security center	699.9				699.9
(l) Aquifer mapping	258.9				258.9
(m) Southeast New Mexico center for energy studies	187.2				187.2
(n) Train middle/high school students on supercomputers	28.6				28.6
(o) Statewide teacher student computer program	40.0				40.0
(p) High school student summer science program	50.0				50.0
(q) Small business innovation and research outreach program	150.0				150.0
Subtotal	[41,147.9]	[53,426.0]		[70,508.0]	165,081.9

NORTHERN NEW MEXICO COLLEGE:

(1) Main:

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

Appropriations:

(a) Instruction and general purposes	10,625.5	3,498.0		3,026.0	17,149.5
(b) Athletics	239.9				239.9
(c) Other		3,536.0		2,633.0	6,169.0

Performance measures:

(a) Outcome: Percent of new students taking nine or more credit hours

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
					70%
(b) Outcome:					Percent of graduates placed in jobs in New Mexico 70%
(c) Output:					Number of students enrolled in the adult basic education program 400
(d) Outcome:					Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term 81%
(2) Research and public service projects:					
Appropriations:					
(a) Teacher education expansion	337.4				337.4
(b) Northern pueblos institute	99.8				99.8
(c) Faculty salary adjustments	120.0				120.0
(d) Health science and nursing program	31.2				31.2
Subtotal	[11,453.8]	[7,034.0]		[5,659.0]	24,146.8
SANTA FE COMMUNITY COLLEGE:					
(1) Main:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	8,496.8	21,509.0		1,246.0	31,251.8
(b) Other		4,352.0		3,195.0	7,547.0
Performance measures:					
(a) Outcome:					Percent of new students taking nine or more credit hours successful after three years 53.5%
(b) Outcome:					Percent of graduates placed in jobs in New Mexico 79%
(c) Output:					Number of students enrolled in the contract training program 3,300
(d) Outcome:					Percent of first-time, full-time, degree-seeking students

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
enrolled in a given fall term who persist to the following spring term					79%
(2) Research and public service projects:					
Appropriations:					
(a) Small business development centers	5,192.1			559.1	5,751.2
(b) Nurse expansion	90.8				90.8
Subtotal	[13,779.7]	[25,861.0]		[5,000.1]	44,640.8
CENTRAL NEW MEXICO COMMUNITY COLLEGE:					
(1) Main:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	48,224.3	66,278.0		3,719.0	118,221.3
(b) Other		3,321.0		19,707.6	23,028.6
Performance measures:					
(a) Outcome: Percent of new students taking nine or more credit hours successful after three years					50%
(b) Outcome: Percent of graduates placed in jobs in New Mexico					82%
(c) Output: Number of students enrolled in distance education program					5,800
(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					81%
(2) Research and public service projects:					
Appropriations:					
(a) Tax help New Mexico	322.8				322.8
Subtotal	[48,547.1]	[69,599.0]		[23,426.6]	141,572.7
LUNA COMMUNITY COLLEGE:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	8,363.5	5,109.0		747.0	14,219.5
(b) Athletics	197.8	56.0			253.8
(c) Special projects expansion and flexibility	125.0				125.0
(d) Nurse expansion	35.4				35.4
(e) Equine science and economic development programs	200.0				200.0
(f) Other		1,696.0		1,691.0	3,387.0
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				57%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				90%
(c) Output:	Number of students enrolled in the small business development center program				400
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				81%
Subtotal	[8,921.7]	[6,861.0]		[2,438.0]	18,220.7

MESALANDS COMMUNITY COLLEGE:

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

Appropriations:

(a) Instruction and general purposes	3,579.8	1,226.0		1,017.0	5,822.8
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Athletics	72.8				72.8
(c) Special projects expansion and flexibility	58.0				58.0
(d) Other		879.0		1,393.0	2,272.0
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				51.3%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				69.5%
(c) Output:	Number of students enrolled in the small business development center program				49
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				65%
Subtotal	[3,710.6]	[2,105.0]		[2,410.0]	8,225.6
NEW MEXICO JUNIOR COLLEGE:					
(1) Main campus:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	7,177.3	12,798.0		1,039.0	21,014.3
(b) Athletics	309.3				309.3
(c) Other		3,081.0		4,527.0	7,608.0
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				60%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				72%
(c) Output:	Number of students enrolled in distance education program				11,000
(d) Outcome:	Percent of first-time, full-time, degree-seeking students				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
enrolled in a given fall term who persist to the following spring term					73.5%
(2) Research and public service:					
Appropriations:					
(a) Oil and gas training center	95.0				95.0
(b) Nurse expansion	162.0				162.0
(c) Lea county distance education consortium	68.3				68.3
Subtotal	[7,811.9]	[15,879.0]		[5,566.0]	29,256.9
SAN JUAN COLLEGE:					
(1) Main campus:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	21,526.3	30,116.0		1,572.0	53,214.3
(b) Other		8,302.0		10,648.0	18,950.0
Performance measures:					
(a) Outcome: Percent of new students taking nine or more credit hours successful after three years					63%
(b) Outcome: Percent of graduates placed in jobs in New Mexico					62%
(c) Output: Number of students enrolled in the service learning program					500
(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					76%
(2) Research and public service projects:					
Appropriations:					
(a) Dental hygiene program	203.8				203.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Indigent youth program	53.3				53.3
(c) Nurse expansion	361.2				361.2
Subtotal	[22,144.6]	[38,418.0]		[12,220.0]	72,782.6

CLOVIS COMMUNITY COLLEGE:

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

Appropriations:

(a) Instruction and general purposes	9,644.5	3,338.0		664.0	13,646.5
(b) Special projects expansion and flexibility	25.0				25.0
(c) Nurse expansion	70.5				70.5
(d) Other		3,827.0		5,863.0	9,690.0

Performance measures:

(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years	74%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico	72%
(c) Output:	Number of students enrolled in the concurrent enrollment program	650
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	79%
Subtotal	[9,740.0] [7,165.0]	[6,527.0] 23,432.0

NEW MEXICO MILITARY INSTITUTE:

The purpose of the New Mexico military institute program is to provide a college-preparatory instruction for students in a residential, military environment culminating in a high school diploma or associates degree.

Appropriations:

(a) Instruction and general

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purposes	841.7	22,442.0		129.0	23,412.7
(b) Athletics	315.2				315.2
(c) Knowles legislative scholarship program	912.8				912.8
(d) Other		5,782.0		503.0	6,285.0
Performance measures:					
(a) Output:	Percent of full-time-equivalent capacity enrolled each fall term				92%
(b) Outcome:	American college testing composite scores for graduating high school seniors				21.5
(c) Quality:	Number of faculty development events				75
(d) Efficiency:	Percent of cadets on scholarships or financial assistance				75%
Subtotal	[2,069.7]	[28,224.0]		[632.0]	30,925.7
NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
The purpose of the New Mexico school for the blind and visually impaired program is to provide the training, support and resources necessary to prepare blind and visually-impaired children of New Mexico to participate fully in their families, communities, and work force and to lead independent, productive lives.					
Appropriations:					
(a) Instruction and general purposes	325.1	12,126.0		528.0	12,979.1
(b) Early childhood center	400.0				400.0
(c) Low vision clinic programs	20.0				20.0
Performance measures:					
(a) Quality:	Percent of parents' rating of overall quality of services as good or excellent based on annual survey				91%
(b) Output:	Number of students receiving direct services through a full continuum of services				1,427
Subtotal	[745.1]	[12,126.0]		[528.0]	13,399.1
NEW MEXICO SCHOOL FOR THE DEAF:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive, fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing and to work collaboratively with families, agencies and communities throughout the state to meet the unique communication, language and learning needs of children and youth who are deaf or hard-of-hearing.					
Appropriations:					
(a) Instruction and general purposes	3,650.0	11,168.0		192.0	15,010.0
(b) Statewide outreach services	267.0				267.0
Performance measures:					
(a) Outcome:	Percent of students in kindergarten through grade twelve demonstrating academic improvement across curriculum domains				75%
(b) Outcome:	Rate of transition to postsecondary education, vocational-technical training schools, junior colleges, work training or employment for graduates based on a three-year rolling average				90%
(c) Outcome:	Percent of parents satisfied with educational services from New Mexico school for the deaf				97%
Subtotal	[3,917.0]	[11,168.0]		[192.0]	15,277.0
TOTAL HIGHER EDUCATION	853,201.9	1,372,094.0	166.5	533,889.2	2,759,351.6

K. PUBLIC SCHOOL SUPPORT

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

PUBLIC SCHOOL SUPPORT:

(1) State equalization guarantee distribution:

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

Appropriations:	2,195,165.5	850.0	164,700.0	2,360,715.5
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The rate of distribution of the state equalization guarantee distribution shall be based on a program unit value determined by the secretary of public education. The secretary of public education shall establish a

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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preliminary unit value to establish budgets for the 2009-2010 school year and then, upon verification of the number of units statewide for fiscal year 2010 but no later than January 31, 2010, the secretary of public education may adjust the program unit value.

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

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

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

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

After considering those elementary physical education programs eligible for state financial support and the amount of state funding available for elementary physical education, the secretary of public education shall annually determine the programs and the consequent number of students in elementary

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physical education that will be used to calculate the number of elementary physical education program units.

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

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

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

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

Performance measures:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(2) Transportation distribution:					
Appropriations:	103,168.4				103,168.4
The general fund appropriation for the transportation distribution includes sufficient funding to provide a three-quarter percent increase in the employer contribution to the educational retirement fund.					
(3) Supplemental distribution:					
Appropriations:					
(a) Out-of-state tuition	370.0				370.0
(b) Emergency supplemental	2,000.0				2,000.0
Any unexpended balances in the supplemental distribution of the public education department remaining at the end of fiscal year 2010 from appropriations made from the general fund shall revert to the general fund.					
Subtotal	[2,300,703.9]	[850.0]		[164,700.0]	2,466,253.9
FEDERAL FLOW THROUGH:					
Appropriations:				462,392.0	462,392.0
Subtotal				[462,392.0]	462,392.0
INSTRUCTIONAL MATERIALS:					
(1) Instructional material fund:					
Appropriations:	16,230.4				16,230.4
The appropriation to the instructional material fund is made from the federal Minerals Land Leasing Act (30 USCA 181, et seq.) receipts.					
(2) Dual credit instructional materials:					
Appropriations:	1,500.0				1,500.0
Subtotal	[17,730.4]				17,730.4
EDUCATIONAL TECHNOLOGY FUND:					
Appropriations:	2,400.0				2,400.0
Subtotal	[2,400.0]				2,400.0
SCHOOLS IN NEED OF IMPROVEMENT FUND:					
Appropriations:	2,500.0				2,500.0
Subtotal	[2,500.0]				2,500.0
INDIAN EDUCATION FUND:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:	2,250.0				2,250.0
The general fund appropriation to the public education department for the Indian Education Act includes five hundred thousand dollars (\$500,000) for providing teaching support for teach for America in schools with a high proportion of Native American students.					
The general fund appropriation to the public education department for the Indian Education Act includes five hundred thousand dollars (\$500,000) to provide a rural literacy initiative to support after-school and summer literacy block programs for students in kindergarten through eighth grade in schools with a high proportion of Native American students contingent on receipt of five hundred thousand dollars (\$500,000) in matching funds from other than state sources.					
The general fund appropriation to the public education department for the Indian Education Act contains sufficient funding to conduct a statewide needs assessment to include asset mapping. The public education department shall report the results of the study to the legislative education study committee no later than October 2009.					
Subtotal	[2,250.0]				2,250.0
TOTAL PUBLIC SCHOOL SUPPORT	2,325,584.3	850.0		627,092.0	2,953,526.3
GRAND TOTAL FISCAL YEAR 2010					
APPROPRIATIONS	5,473,491.9	2,711,522.5	1,218,207.5	5,554,979.6	14,958,201.5

Section 5. **SPECIAL APPROPRIATIONS.**--The following amounts are appropriated from the general fund or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2009 and 2010. Unless otherwise indicated, any unexpended balances of the appropriations remaining at the end of fiscal year 2010 shall revert to the appropriate fund.

(1) **ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:**

Any unexpended balances remaining at the end of fiscal year 2009 or any year thereafter from revenue received by a district attorney as grants from the United States department of justice pursuant to the southwest border prosecution initiative shall not revert but shall remain with the recipient district attorney office for expenditure in that or future fiscal years.

(2) **ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:**

Any unexpended balances remaining at the end of fiscal year 2008 or any year thereafter from revenue received by a district attorney, or the administrative office of the district attorneys, as grants from the United States department of justice pursuant to the southwest border prosecution initiative shall not

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
revert but shall remain with the recipient district attorney office for expenditure in fiscal years 2008 through 2010.					
(3) ATTORNEY GENERAL:					
The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the general fund contained in Subsection 16 of Section 5 of Chapter 3 of Laws 2008 for the prosecution of death penalty cases related to the 1999 Santa Rosa prison riot is extended through fiscal year 2010.					
(4) ATTORNEY GENERAL:					
The period of time for expending the two million four hundred thousand dollars (\$2,400,000) appropriated from the general fund contained in Subsection 9 of Section 5 of Chapter 28 of Laws 2007 as extended by Subsection 14 of Section 5 of Chapter 3 of Laws 2008 to support technical and legal work relating to interstate water conflicts is extended through fiscal year 2010.					
(5) TAXATION AND REVENUE					
DEPARTMENT:	467.5				467.5
For nonrecurring costs to support the fair share initiative and to promote the managed audit program.					
(6) TAXATION AND REVENUE					
DEPARTMENT:	1,000.0				1,000.0
To fund the Native American veterans' income tax settlement fund.					
(7) DEPARTMENT OF FINANCE AND ADMINISTRATION:					
The period of time for expending the eight hundred thousand dollars (\$800,000) appropriated from the general fund contained in Subsection 26 of Section 5 of Chapter 3 of Laws 2008 for multi-stakeholder planning for implementation of New Mexico's portion of the Arizona Water Settlement Act of 2004 is extended through fiscal year 2010.					
(8) DEPARTMENT OF FINANCE AND					
ADMINISTRATION:	175.0				175.0
For a needs assessment program in Bernalillo county to ensure safety and well-being of wards of the state and their guardians and conservators.					
(9) DEPARTMENT OF FINANCE AND					
ADMINISTRATION:	60.0				60.0
For purchase of an ambulance in Mora county.					
(10) DEPARTMENT OF FINANCE AND					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
ADMINISTRATION:	100.0				100.0
To allow for upgrades to animal euthanasia programs statewide.					
(11) DEPARTMENT OF FINANCE AND ADMINISTRATION:	250.0				250.0
For disbursement to the mortgage finance authority to carry out the responsibilities, duties and provisions of the regional housing law.					
(12) DEPARTMENT OF FINANCE AND ADMINISTRATION:	30.0				30.0
To the midregion council of governments for the criminal justice collaborative in Bernalillo county.					
(13) DEPARTMENT OF FINANCE AND ADMINISTRATION:	100.0				100.0
To furnish and equip the Mora courthouse.					
(14) DEPARTMENT OF FINANCE AND ADMINISTRATION:	500.0				500.0
To provide additional assistance with fiscal year 2009 state agency budget shortfalls contingent on review by the department of finance and administration and approval by the board of finance.					
(15) GENERAL SERVICES DEPARTMENT:			790.3		790.3
To support aviation services operations.					
(16) PUBLIC DEFENDER DEPARTMENT:					
The period of time for expending the two hundred fifty thousand dollars (\$250,000) appropriated from the general fund contained in Subsection 25 of Section 5 of Chapter 109 of Laws 2006 as extended by Subsection 27 of Section 5 of Chapter 28 of Laws 2007 as extended by Subsection 36 of Section 5 of Chapter 3 of Laws 2008 for litigation expenses related to drug cartel case defense is extended through fiscal year 2010.					
(17) PUBLIC DEFENDER DEPARTMENT:					
The period of time for expending the eight hundred seventy thousand dollars (\$870,000) appropriated from the general fund in Subsection 27 of Section 5 of Chapter 114 of Laws 2004 as extended by Subsection 27 of section 5 of Chapter 33 of Laws 2005 as extended by Subsection 24 of Section 5 of Chapter 109 of Laws 2006 as extended by Subsection 28 of Section 5 of Chapter 28 of Laws 2007 as extended by Subsection 34 of Section 5 of Chapter 3 of Laws 2008 for defense of the Santa Rosa prison riot cases is extended through fiscal year 2010.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(18) LIEUTENANT GOVERNOR: For costs related to transition and other costs.	50.0				50.0
(19) DEPARTMENT OF INFORMATION TECHNOLOGY: For staff and operational costs of the New Mexico computing applications center.	3,000.0				3,000.0
(20) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION: The period of time for expending the one million seven hundred thousand dollars (\$1,700,000) contained in Subsection 39 of Section 5 of Chapter 3 of Laws 2008 for software upgrades is extended through fiscal year 2010.					
(21) SECRETARY OF STATE: For costs associated with the 2010 primary election.	1,000.0				1,000.0
(22) SECRETARY OF STATE: To provide matching funding for a federal grant through the Help America Vote Act.	37.2			706.0	743.2
(23) TOURISM DEPARTMENT: For the New Mexico bowl.	370.0				370.0
(24) TOURISM DEPARTMENT: For the ecotourism initiative to promote a nature-based form of specialty travel that conserves the environment and improves the well-being of the local community.	250.0				250.0
(25) ECONOMIC DEVELOPMENT DEPARTMENT: For performance excellence training, assessment services and assistance to businesses using Baldrige criteria.	100.0				100.0
(26) ECONOMIC DEVELOPMENT DEPARTMENT: For the job training incentive program. The other state funds appropriation is from the employment security department fund.	2,000.0	1,000.0			3,000.0
(27) REGULATION AND LICENSING DEPARTMENT: For the pro rata state share of the nationwide loan originator licensing program.	50.0				50.0
(28) PUBLIC REGULATION COMMISSION:		50.0			50.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
For an information technology security assessment and correcting security deficiencies.					
(29) PUBLIC REGULATION COMMISSION:	231.8				231.8
For rent, moving costs, furniture and data setup for staff at Marion hall.					
(30) PUBLIC REGULATION COMMISSION:					
The period of time for expending the eight hundred thousand dollars (\$800,000) appropriated from the general fund contained in Subsection 55 of Section 5 of Chapter 3 of Laws 2008 for rental expenses is extended through fiscal 2010.					
(31) CULTURAL AFFAIRS DEPARTMENT:	100.0				100.0
For development of the Los Luceros master plan.					
(32) CULTURAL AFFAIRS DEPARTMENT:	400.0				400.0
For the city of Santa Fe 400th anniversary and the state of New Mexico 100th anniversary.					
(33) NEW MEXICO LIVESTOCK BOARD:		1,880.0			1,880.0
To restore bovine tuberculosis-free accredited status and repay the board of finance loan.					
(34) DEPARTMENT OF GAME AND FISH:		800.0			800.0
To cover the additional costs associated with merchant fees.					
(35) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:		250.0			250.0
To develop a park in the Pecos canyon.					
(36) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:	250.0				250.0
For the renewable energy transmission authority.					
(37) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:		200.0			200.0
For the outdoor classroom initiative.					
(38) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:	30.0	120.0			150.0
To conduct site assessments of abandoned uranium mines.					
(39) COMMISSIONER OF PUBLIC LANDS:		400.0			400.0
For asset inventory, forest health, and remediation projects for state trust lands.					
(40) ORGANIC COMMODITY COMMISSION:		31.5			31.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
For computers and other equipment.					
(41) INDIAN AFFAIRS DEPARTMENT:	50.0				50.0
For youth development programs at Tohatchi.					
(42) INDIAN AFFAIRS DEPARTMENT:	20.0				20.0
For utilities at Jemez pueblo.					
(43) AGING AND LONG-TERM SERVICES DEPARTMENT:	100.0				100.0
For expenses at various senior citizen centers in Rio Arriba county.					
(44) HUMAN SERVICES DEPARTMENT:					
The period of time for expending the four hundred two thousand five hundred dollars (\$402,500) appropriated from the general fund and the seven hundred twenty-eight thousand nine hundred dollars (\$728,900) in federal funds contained in Subsection 59 of Section 5 of Chapter 28 of Laws 2007 as extended by Subsection 72 of Section 5 of Chapter 3 of Laws 2008 for updates to information technology systems related to changes in the federal temporary assistance for needy families program is extended through fiscal year 2011.					
(45) HUMAN SERVICES DEPARTMENT:				28,000.0	28,000.0
For administration, cash assistance and support services for caseload increases over fiscal year 2008 levels in the temporary assistance for needy families program, contingent on application and receipt of federal funds available through the American Recovery and Reinvestment Act.					
(46) WORKFORCE SOLUTIONS DEPARTMENT:				3,500.0	3,500.0
For enhancements to the unemployment insurance claims and interactive voice response systems, contingent on receipt of federal funds available through the American Recovery and Reinvestment Act and the department providing an expenditure plan for review by the department of finance administration and legislative finance committee and approval by the information technology commission.					
(47) WORKFORCE SOLUTIONS DEPARTMENT:				2,500.0	2,500.0
For facility upgrades to department buildings statewide, including upgrades necessary to bring buildings into compliance with the Americans with Disabilities Act, contingent on receipt of federal funds available through the American Recovery and Reinvestment Act and the department providing a project plan for review by department of finance administration, legislative finance committee, property control division of the general services department and project approval by board of finance.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(48) DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:	200.0				200.0
For legal services and guardianship.					
(49) DEPARTMENT OF HEALTH:	15.0				15.0
For an autism summer camp in Bernalillo county.					
(50) DEPARTMENT OF HEALTH:	50.0				50.0
For cancer patients in Chaves, Lincoln, Lea and Eddy counties.					
(51) DEPARTMENT OF ENVIRONMENT:		135.9			135.9
For clean up of the Terrero mine site to meet the state obligation.					
(52) CORRECTIONS DEPARTMENT:		273.0			273.0
For building maintenance and improvements of the administrative service complex.					
(53) CORRECTIONS DEPARTMENT:	75.0				75.0
To replace kitchen equipment.					
(54) DEPARTMENT OF PUBLIC SAFETY:	110.0				110.0
For repayment to the city of Hobbs for infrastructure costs for the forensic laboratory.					
(55) DEPARTMENT OF TRANSPORTATION:					
The other state funds and federal funds appropriations to the transportation and highway operations program of the department of transportation pertaining to prior fiscal years may be extended through fiscal year 2010, but not to exceed fifty million dollars (\$50,000,000).					
(56) DEPARTMENT OF TRANSPORTATION:					
The other state funds and federal funds appropriations to the programs and infrastructure program of the department of transportation pertaining to prior fiscal years may be extended through fiscal year 2010, but not to exceed five hundred million dollars (\$500,000,000).					
(57) PUBLIC EDUCATION DEPARTMENT:	1,000.0	3,000.0			4,000.0
For assessment and test development. Notwithstanding any restriction on the instructional materials fund, the appropriation to the public education department includes three million dollars (\$3,000,000) from instructional materials fund balances. The general fund appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.					
(58) PUBLIC EDUCATION DEPARTMENT:	6,000.0				6,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>For emergency support to school districts experiencing shortfalls. All requirements for distribution of supplemental funds shall be in accordance with Section 22-8-30 NMSA 1978. The appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.</p>					
(59) PUBLIC EDUCATION DEPARTMENT:	4,000.0				4,000.0
<p>For emergency distributions to school districts experiencing budget shortfalls. A distribution to a school district shall not exceed five hundred thousand dollars (\$500,000) and shall be made only if: 1) the school district submits an application to the public education department showing that, without the distribution, the school district will have to reduce the number of school district employees or cut education programs so that the quality of public education will be severely damaged, that the school district has used its resources in a prudent manner and that the school district has no other federal, state or local resources to prevent the damage; 2) the application is recommended in writing by the public education department; 3) the application and written recommendation of the department are reviewed by the department of finance and administration and the legislative finance committee; and 4) the application and the distribution are approved by the state board of finance. The appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.</p>					
(60) PUBLIC EDUCATION DEPARTMENT:	1,400.0				1,400.0
<p>For hosting services for the student and teacher accountability reporting system and the operating budget management system. The appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.</p>					
(61) PUBLIC EDUCATION DEPARTMENT:	100.0				100.0
<p>For the state high school basketball tournament.</p>					
(62) PUBLIC EDUCATION DEPARTMENT:					
<p>The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated from the general fund contained in Subsection 102 of Section 5 of Chapter 28 of Laws 2007 as extended by Subsection 97 of Section 5 of Chapter 3 of Laws 2008 for the eleventh grade exit examination shall not be used for its original purpose but is reappropriated for the eleventh grade exit examination and the electronic student management system. The appropriation is from the separate account of the appropriation</p>					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.					
(63) HIGHER EDUCATION DEPARTMENT:	200.0				200.0
To develop a statewide instructional leadership institute. The appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.					
(64) HIGHER EDUCATION DEPARTMENT:	100.0				100.0
To provide resources to continue the square-foot verification and to maintain the condition management estimation technical database.					
(65) UNIVERSITY OF NEW MEXICO:	75.0				75.0
To provide digital media training and outreach for youth in Albuquerque.					
(66) UNIVERSITY OF NEW MEXICO:	75.0				75.0
For dental equipment at Carrie Tingley hospital.					
(67) UNIVERSITY OF NEW MEXICO:					
Notwithstanding the provisions of Section 21-1-33 NMSA 1978 or the provisions of the higher education department manual of financial reporting for public institutions in New Mexico, in fiscal year 2009, higher education institutions may, subject to the prior approval of the higher education department and review by the legislative finance committee, budget and expend building renewal and replacement funds appropriated in the General Appropriation Act of 2008 as part of the institution's instruction and general purposes appropriation for other purposes provided that the transfers will be used for instruction and general.					
(68) UNIVERSITY OF NEW MEXICO:	150.0				150.0
To the bureau of business and economic research for the census project.					
(69) NEW MEXICO STATE UNIVERSITY:	350.0				350.0
To the New Mexico department of agriculture to provide matching funds for soil and water conservation district projects.					
(70) NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:	50.0				50.0
For a summer science program.					
(71) NORTHERN NEW MEXICO COLLEGE:	300.0				300.0

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For the baccalaureate program.					
(72) TECHNICAL-VOCATIONAL INSTITUTE:	20.0				20.0
For central New Mexico students and faculty to ride city of Albuquerque public transportation.					
(73) LUNA COMMUNITY COLLEGE:	175.0				175.0
To upgrade and equip the trades area.					
(74) COMPUTER SYSTEMS ENHANCEMENT FUND:	8,224.5				8,224.5
For transfer to the computer systems enhancement fund for system replacements or enhancements.					
TOTAL SPECIAL APPROPRIATIONS	33,391.0	8,140.4	790.3	34,706.0	77,027.7
Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.--The following amounts are appropriated from the general fund, or other funds as indicated, for expenditure in fiscal year 2009 for the purposes specified. Disbursement of these amounts shall be subject to certification by the agency to the department of finance and administration and the legislative finance committee that no other funds are available in fiscal year 2009 for the purpose specified and approval by the department of finance and administration. Any unexpended balances remaining at the end of fiscal year 2009 shall revert to the appropriate fund.					
(1) ADMINISTRATIVE OFFICE OF THE COURTS:	150.0				150.0
For contract attorney fees related to child abuse cases.					
(2) ADMINISTRATIVE OFFICE OF THE COURTS:	500.0				500.0
To cover shortfalls for jurors and interpreters.					
(3) SUPREME COURT BUILDING COMMISSION:	14.0				14.0
For the heating, ventilation and air conditioning maintenance agreement.					
(4) SIXTH JUDICIAL DISTRICT COURT:	21.0				21.0
For prior year invoices for unemployment compensation premiums.					
(5) ATTORNEY GENERAL:	300.0				300.0
To reimburse the U.S. department of health and human services for audit findings in the medicaid fraud program.					

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(6) GENERAL SERVICES DEPARTMENT: To cover aircraft flights. The appropriation is from program support fund balances.			200.0		200.0
(7) GENERAL SERVICES DEPARTMENT: To pay for the fiscal year 2007 audit.			193.0		193.0
(8) DEPARTMENT OF INFORMATION TECHNOLOGY:	2,896.6				2,896.6
For payment to the federal government for overcharged information technology services based on an adverse decision against the state made in the court case of New Mexico department of information technology v. U.S. Department of health and human services and Michael O'Leavitt in federal district court.					
(9) SECRETARY OF STATE:	289.1				289.1
For maintenance and support services for voter registration election management system software used but not paid for in prior years.					
(10) SECRETARY OF STATE:	99.3				99.3
For the 2008 general election.					
(11) NEW MEXICO STATE FAIR:	400.0				400.0
To address revenue shortfalls and temporary labor costs.					
(12) DEPARTMENT OF GAME AND FISH:		200.0			200.0
To cover the additional costs associated with merchant fees.					
(13) HUMAN SERVICES DEPARTMENT:			8,660.6		8,660.6
For cash assistance and support services for caseload increases over fiscal year 2008 levels in the temporary assistance for needy families program, contingent on application for and receipt of federal funds available through the American Recovery and Reinvestment Act.					
(14) HUMAN SERVICES DEPARTMENT:			2,832.5		2,832.5
For administration for caseload increases over fiscal year 2008 levels in the temporary assistance for needy families program, contingent on application for and receipt of federal funds available through the American Recovery and Reinvestment Act.					
(15) HUMAN SERVICES DEPARTMENT:	653.5			1,018.3	1,671.8
To replace funds from other projects used to rebuild information technology security systems.					
(16) WORKFORCE SOLUTIONS DEPARTMENT:		1,200.0			1,200.0

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For shortfalls in the unemployment insurance program. The appropriation is from the employment security department fund.					
(17) DEPARTMENT OF HEALTH:	4,000.0				4,000.0
For developmentally disabled medicaid waiver program costs and facilities management costs provided that not more than one million five hundred thousand dollars (\$1,500,000) of the total is used for facilities management program costs.					
(18) DEPARTMENT OF HEALTH:	180.0				180.0
For full-time-equivalent positions at Fort Bayard medical center.					
(19) DEPARTMENT OF HEALTH:	260.0				260.0
For full-time-equivalent positions related to developmental disabilities in Los Lunas.					
(20) DEPARTMENT OF HEALTH:	1,900.0				1,900.0
For patient pharmaceuticals and facility operations.					
(21) DEPARTMENT OF HEALTH:	4,000.0				4,000.0
To provide care to clients at Fort Bayard medical center.					
(22) DEPARTMENT OF HEALTH:	4,000.0				4,000.0
To provide care to clients of the New Mexico behavioral health institute.					
(23) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:	1,200.0				1,200.0
To cover shortfalls in care and support.					
(24) DEPARTMENT OF PUBLIC SAFETY:	500.0	300.0			800.0
For spring recruit class.					
TOTAL SUPPLEMENTAL AND DEFICIENCY					
APPROPRIATIONS	21,363.5	1,700.0	393.0	12,511.4	35,967.9

Section 7. **DATA PROCESSING APPROPRIATIONS.**--The following amounts are appropriated from the computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2009, 2010 and 2011. Unless otherwise indicated, any unexpended balances remaining at the end of fiscal year 2011 shall revert to the computer systems enhancement fund or other funds as indicated. For executive branch agencies, the department of finance and administration shall allocate amounts from the funds for the purposes specified upon receiving certification and supporting documentation from the state chief information officer that

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indicates compliance with the information technology commission project certification process. The judicial information systems council shall certify compliance to the department of finance and administration for judicial branch projects. For executive branch agencies, all hardware and software purchases funded through appropriations made in Sections 4, 5, 6 and 7 of this act shall be procured using consolidated purchasing led by the state chief information officer and state purchasing division to achieve economies of scale and to provide the state with the best unit price.

1) ADMINISTRATIVE OFFICE OF THE COURTS:	895.0			895.0
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To provide judicial case management system support to all courts. The appropriation is from the supreme court automation fund contingent on enactment of House Bill 263 or similar legislation of the forty-ninth legislature.

(2) TAXATION AND REVENUE DEPARTMENT:	1,832.5			1,832.5
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To upgrade the gentax bankruptcy module, for electronic content management services and equipment and to purchase external data to identify additional audit prospects.

(3) TAXATION AND REVENUE DEPARTMENT:	8,042.5			8,042.5
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To replace the 30-year-old common business oriented language-based driver and vehicle systems. The appropriation is from motor vehicle division cash balances and revenues.

(4) DEPARTMENT OF INFORMATION TECHNOLOGY:

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

(5) DEPARTMENT OF INFORMATION TECHNOLOGY:

The two hundred forty thousand dollars (\$240,000) appropriated from the general fund contained in Subsection 10 of Section 7 of Chapter 3 of Laws 2008 to allow the state treasurer to calculate daily interest on self-earning accounts, and to interface with the investment system shall not be used for its

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original purpose but is reappropriated to the department of information technology to configure and correctly implement the statewide human resources, accounting and management reporting system treasury module. None of the appropriation shall be used unless legislative finance committee staff are granted access to the system similar to that available to the department of finance and administration budget division staff.

(6) SECRETARY OF STATE:

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

(7) PUBLIC REGULATION COMMISSION:	930.0		930.0
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Notwithstanding any restrictions on the use of the proceeds, the appropriation is from assessments authorized by Section 59A-6-1.1 NMSA 1978 for an insurance division licensing and revenue accounting system, document management and content management system, and website, including a business process and gap analysis, system documentation and implementation, and a project manager.

(8) HUMAN SERVICES DEPARTMENT:	6,392.0	7,972.4	14,364.4
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To continue replacing the income support division integrated services delivery system using a transfer system. The appropriation includes twelve term full-time-equivalent positions dedicated to the project. On implementation of the system, the term positions shall be made permanent, eliminating the need to contract for system support. The general fund appropriation is contingent on approval of an advanced planning document from the federal funding agency.

(9) WORKFORCE SOLUTIONS DEPARTMENT:

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

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<p>memorandum of understanding with the department of information technology to address agency-related human resources and accounting system issues by August 1, 2009.</p> <p>The period of time for expending the reappropriated twelve million five hundred thousand dollars (\$12,500,000) in unexpended federal Reed Act funds contained in Subsection 13 of Section 7 of Chapter 76 of Laws 2003 as extended by Subsection 20 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 19 of Section 7 of Chapter 109 of Laws 2006 as extended by Subsection 23 of Section 7 of Chapter 28 of Laws 2007 is extended through fiscal year 2010 to complete the implementation of the unemployment insurance tax system contingent on issuing a request for proposal by September 1, 2009, and two hundred forty thousand dollars (\$240,000) shall not be used for its original purpose, but is re-appropriated to repay the board of finance loan to the workforce solutions department for critical needs in the unemployment insurance program.</p>					
(10) DEPARTMENT OF HEALTH:				400.0	400.0
<p>To complete the laboratory information management system.</p>					
(11) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:		764.0			764.0
<p>To begin updating the family automated client tracking system. The appropriation is from computer system enhancement fund balances.</p>					
TOTAL DATA PROCESSING APPROPRIATIONS		18,856.0		8,372.4	27,228.4

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

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

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

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C. the Bernalillo county metropolitan court may request budget increases up to twenty-three thousand dollars (\$23,000) from internal service funds/interagency transfers to transfer to the court facilities fund;

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

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

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

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

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

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

J. the energy, minerals and natural resources department may request budget increases from internal service funds/interagency transfers for capital projects, the state parks program may request budget increases from internal service funds/interagency transfers for outdoor classroom projects and may request additional budget increases up to seven hundred fifty thousand dollars (\$750,000) from other state funds and internal service funds/interagency transfers for operational expenses, and the leadership and support program may request budget increases up to one hundred fifty thousand dollars (\$150,000) from internal service funds/interagency transfers for operational shortfalls;

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

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

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

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

O. the health certification, licensing and oversight program of the department of health may request budget increases up to five hundred thousand dollars (\$500,000) from internal service funds/interagency transfers from the human services department for receivership;

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

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

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

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

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

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

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

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

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

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

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

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

(a) the department of public safety;

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- (b) the corrections department;
- (c) the local government division of the department of finance and administration;
- (d) the property control division of the general services department; or
- (e) the cultural affairs department.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

(a) the children, youth and families department;

(b) the corrections department;

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

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

(e) the cultural affairs department;

(f) the department of health;

(g) the state fair commission; or

(h) the public education department.

E. Unless a conflicting budget increase is authorized in Subsection F of this section, a program with internal service funds/interagency transfers appropriations or other state funds appropriations that collects money in excess of those appropriated may request budget increases in an amount not to exceed five percent of its internal service funds/interagency transfers or other state funds appropriation contained in Section 4 of the General Appropriation Act of 2009. To track the five percent transfer limitation, agencies shall report cumulative budget adjustment request totals on each budget request

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submitted. The department of finance and administration shall certify agency reporting of these cumulative totals.

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

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

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

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

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

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

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

(7) the Bernalillo county metropolitan court may request budget increases up to two hundred thousand dollars (\$200,000) from internal service funds/interagency transfers and other state funds for pre- and post-adjudication services;

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

(9) the second judicial district attorney may request budget increases up to fifty thousand dollars (\$50,000) from other state funds for attorney bar dues and may request budget increases up to four

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hundred ten thousand dollars (\$410,000) from internal service funds/interagency transfers and other state funds for personal services and employee benefits and contractual services;

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

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

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

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

(14) the legal services program of the attorney general may request budget increases up to five hundred thousand dollars (\$500,000) from other state funds to provide consumer protection, education and alert programs, provided the revenue expended shall be solely from settlement funds that authorize consumer uses;

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

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

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

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

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

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

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

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

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<p>(23) the public employees retirement association may request budget increases from other state funds to meet emergencies or unexpected physical plant failures that might impact the health and safety of workers;</p>					
<p>(24) the New Mexico magazine program of the tourism department may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds from earnings on sales and the tourism development program may request budget increases up to thirty thousand dollars (\$30,000) from internal service funds/interagency transfers from earnings from route 66 commemorative license plate sales to implement a joint powers agreement among the tourism department, department of transportation and the taxation and revenue department;</p>					
<p>(25) the public regulation commission may request budget increases for the office of the state fire marshal from the training academy use fee fund;</p>					
<p>(26) the New Mexico medical board may request budget increases up to thirty thousand dollars (\$30,000) from other state funds for the administrative hearing process;</p>					
<p>(27) the New Mexico state fair may request budget increases from unforeseen internal service funds/interagency transfers and other state funds;</p>					
<p>(28) the preservation program of the cultural affairs department may request budget increases from internal service funds/interagency transfers and other state funds for archaeological services;</p>					
<p>(29) the department of game and fish may request program transfers up to two hundred fifty thousand dollars (\$250,000) between programs, may request budget adjustments specific to capital projects and may request operating transfers received from other agencies in excess of the five percent budget increase limitation;</p>					
<p>(30) the energy, minerals and natural resources department may request program transfers up to five hundred thousand dollars (\$500,000) between programs and may request budget increases from internal services funds/interagency transfers for capital projects, the oil and gas conservation program may request budget increases up to two hundred thousand dollars (\$200,000) from internal service funds/interagency transfers for operational expenses, may request budget transfers to and from other financing uses to transfer funds to the department of environment for the underground injection program, may request budget increases from internal services funds/interagency transfers from funds received from the department of environment for the water quality program, and may request budget increases from other state funds from the oil and gas reclamation fund to close abandoned wells, the healthy forests, state</p>					

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parks and renewable energy and energy efficiency programs may request increases from internal service funds/interagency transfers from the New Mexico youth conservation corps fund for projects approved by the New Mexico youth conservation corps commission and may request budget increases up to five hundred thousand dollars (\$500,000) from internal service funds/interagency transfers and other state funds for clean energy and energy conservation program projects, the state parks program may request budget increases up to five hundred thousand dollars (\$500,000) from other state funds and internal services funds/interagency transfers for operational expenses, maintenance and capital equipment replacements and may request budget increases from internal service funds/interagency transfers for outdoor classroom projects, the healthy forests program may request budget increases up to five hundred thousand dollars (\$500,000) from other state funds for costs associated with the inmate work camp program and conservation planting revolving fund and the leadership and support program may request budget increases up to one hundred fifty thousand dollars (\$150,000) from internal services funds/interagency transfers for operational expenses;

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

(32) the commission on the status of women may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds for the statutorily mandated recognition program for women and

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may request budget increases up to one hundred thousand dollars (\$100,000) from internal service funds/interagency transfers to support the governor's women's health council;

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

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

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

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

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

(38) the department of health may request program transfers from any program to the facilities management program if the cumulative effect of a requested program transfer, together with all program transfers previously requested and approved pursuant to this subsection, will not increase or decrease the total annual appropriation to a program from all funding sources by more than ten percent, may request category transfers up to three percent of the other financing uses category in the developmental disabilities support program for developmental disabilities medicaid waiver program infrastructure, may request budget increases from other state funds from health facility license and certification fees pursuant to Subsection G of Section 24-1-5 NMSA 1978 and may request budget increases from other state funds related to private insurer payments for services provided through the public health and family infant toddler programs;

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

(40) the office of the natural resources trustee may request budget increases up to five million dollars (\$5,000,000) from internal service funds/interagency transfers and other state funds for restoration projects and may request budget increases from other state funds for restoration projects equal to any fines for damages resulting from a settlement;

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

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

(43) the corrections department may request budget increases from other state funds and internal service funds/interagency transfers for costs associated with the inmate forestry work camp, may request budget increases from other state funds from excess revenue and cash balances from probation and parole fees to be utilized for the probation and parole division, may request budget increases from other state

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funds from cash balances from the community corrections grant fund and may request budget increases from internal service funds/interagency transfers from the university of New Mexico and department of health to fund the hepatitis C drug treatment program;					
(44) the crime victims' reparation commission may request budget increases from other state funds for victim reparation services;					
(45) the department of transportation may request budget increases up to two hundred fifty thousand dollars (\$250,000) from other state funds for administrative costs as allowed in Subsection E of Section 2 of Chapter 3 of Laws 2007 first special session and may request budget increases up to three million dollars (\$3,000,000) for project costs for governor Richardson's infrastructure program II projects contingent on enactment of House Bill 734 or similar legislation of the first session of the forty-ninth legislature;					
(46) the public school facilities authority may request budget increases for project management expenses pursuant to the Public School Capital Outlay Act; and					
(47) the higher education department may request transfers to and from the other financing uses category.					
G. the department of military affairs, the homeland security and emergency management department, the department of public safety, and the energy, minerals and natural resources department may request budget increases from the general fund as required by an executive order declaring a disaster or emergency.					
Section 10. APPROPRIATION REDUCTIONS.--					
A. General fund appropriations set forth in Section 4 of the General Appropriation Act of 2009 are reduced by a total of one million two hundred sixteen thousand one hundred dollars (\$1,216,100) from the personal services and employee benefits and the other categories to reflect reduced public property insurance rates and public liability insurance rates.					
B. General fund appropriations in Laws 2009, Chapter 1, Sections 3, 4, 5, 7 and 8 in the personal services and employee benefits category are reduced by a total of one hundred fourteen thousand five hundred dollars (\$114,500) to reflect a one percent decrease in that category and are further reduced by one hundred forty-six thousand dollars (\$146,000).					

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

2. On pages 240 line 16 through 241 line 5, strike Section 12 in its entirety and insert in lieu thereof the following sections:

“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 the surcharge imposed in Sections 59A-6-1.1 NMSA 1978 at the end of fiscal year 2009 shall revert to the general fund.

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

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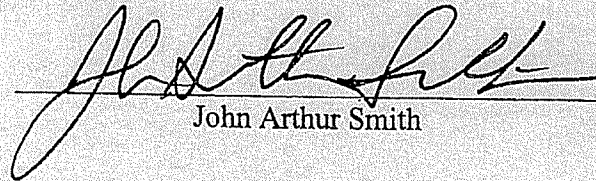
3. Correct all typographical and grammatical errors, renumber and reletter all sections and subsections, adjust all totals and subtotals, adjust language accordingly and delete all bracketed material.


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Respectfully submitted,


John Arthur Smith

Adopted 
(Chief Clerk)

Not Adopted _____
(Chief Clerk)

Date 3-18-09