

1 **AN ACT**

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

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

4 Section 1. **SHORT TITLE.**--This act may be cited as the "General Appropriation Act of 2010".

5 Section 2. **DEFINITIONS.**--As used in the General Appropriation Act of 2010:

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

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

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

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

15 E. "full-time equivalent" or "FTE" means one or more authorized positions that alone or
16 together receives or receive compensation for not more than two thousand eighty-eight hours worked in
17 fiscal year 2011. The calculation of hours worked includes compensated absences but does not include
18 overtime, compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

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

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

- 1 H. “internal service funds” means:
- 2 (1) revenue transferred to an agency for the financing of goods or services to another
- 3 agency on a cost-reimbursement basis; and
- 4 (2) balances in agency internal service funds accounts appropriated by the General
- 5 Appropriation Act of 2010;
- 6 I. “other state funds” means:
- 7 (1) nonreverting balances in agency accounts, other than in internal service funds
- 8 accounts, appropriated by the General Appropriation Act of 2010;
- 9 (2) all revenue available to agencies from sources other than the general fund,
- 10 internal service funds, interagency transfers and federal funds; and
- 11 (3) all revenue, the use of which is restricted by statute or agreement;
- 12 J. “outcome” means the measure of the actual impact or public benefit of a program;
- 13 K. “output” means the measure of the volume of work completed or the level of actual
- 14 services or products delivered by a program;
- 15 L. “performance measure” means a quantitative or qualitative indicator used to assess a
- 16 program;
- 17 M. “quality” means the measure of the quality of a good or service produced and is often an
- 18 indicator of the timeliness, reliability or safety of services or products produced by a program;
- 19 N. “revenue” means all money received by an agency from sources external to that agency, net
- 20 of refunds and other correcting transactions, other than from issue of debt, liquidation of investments
- 21 or as agent or trustee for other governmental entities or private persons; and
- 22 O. “target” means the expected level of performance of a program’s performance measures.

23 Section 3. **GENERAL PROVISIONS.--**

- 24 A. Amounts set out under column headings are expressed in thousands of dollars.
- 25 B. Amounts set out under column headings are appropriated from the source indicated by the

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

5 C. Amounts set out in Section 4 of the General Appropriation Act of 2010, or so much as may
6 be necessary, are appropriated from the indicated source for expenditure in fiscal year 2011 for the
7 objects expressed.

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

11 E. Unexpended balances in agency accounts remaining at the end of fiscal year 2011 shall
12 revert to the general fund by October 1, 2011, unless otherwise indicated in the General Appropriation
13 Act of 2010 or otherwise provided by law.

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

18 G. Except as otherwise specifically stated in the General Appropriation Act of 2010,
19 appropriations are made in that act for the expenditures of agencies and for other purposes as required
20 by existing law for fiscal year 2011. If any other act of the second session of the forty-ninth
21 legislature changes existing law with regard to the name or responsibilities of an agency or the name or
22 purpose of a fund or distribution, the appropriation made in the General Appropriation Act of 2010 shall
23 be transferred from the agency, fund or distribution to which an appropriation has been made as required
24 by existing law to the appropriate agency, fund or distribution provided by the new law.

25 H. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, agencies whose revenue from state

1 board of finance loans, from revenue appropriated by other acts of the legislature, or from gifts,
2 grants, donations, bequests, insurance settlements, refunds or payments into revolving funds exceeds
3 specifically appropriated amounts may request budget increases from the state budget division. If
4 approved by the state budget division, such money is appropriated.

5 ~~I. Pursuant to Section 6-4-2 NMSA 1978, federal funds received during fiscal year 2011 and~~
6 ~~not specifically appropriated shall be subject to future appropriation by the legislature provided,~~
7 ~~however, that an agency may request a budget increase during fiscal year 2011 from the state budget~~
8 ~~division if the agency submits documentation to the state budget division and to the legislative finance~~
9 ~~committee showing that all of the following five requirements have been met:~~

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

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

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

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

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

23 ~~J. For fiscal year 2011, the number of permanent and term full-time equivalent positions~~
24 ~~specified for each agency shows the maximum number of employees intended by the legislature for that~~
25 ~~agency, unless another provision of the General Appropriation Act of 2010 or another act of the second~~

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 ~~session of the forty-ninth legislature provides for additional employees.~~ For purposes of the General
2 Appropriation Act of 2010 and any other act of the first or second session of the forty-ninth
3 legislature, no employee shall be deemed to have an annual salary greater than twenty thousand dollars
4 (\$20,000) unless the employee's full-time-equivalent base annual salary is greater than that amount or
5 unless the employee's base hourly wage is greater than nine dollars fifty-seven and nine-tenths cents
6 (\$9.579).

7 K. Except for gasoline credit cards used solely for operation of official vehicles,
8 telephone credit cards used solely for official business and procurement cards used as authorized by
9 Section 6-5-9.1 NMSA 1978, none of the appropriations contained in the General Appropriation Act of 2010
10 may be expended for payment of agency-issued credit card invoices.

11 L. To prevent unnecessary spending, expenditures from the General Appropriation Act of 2010
12 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for
13 self-service gasoline provided that a state agency head may provide exceptions from the requirement to
14 accommodate disabled persons or for other reasons the public interest may require.

15 M. For the purpose of administering the General Appropriation Act of 2010 and approving
16 operating budgets, the state of New Mexico shall follow the modified accrual basis of accounting for
17 governmental funds in accordance with the manual of model accounting practices issued by the department
18 of finance and administration.

19 Section 4. FISCAL YEAR 2011 APPROPRIATIONS.--

20 A. LEGISLATIVE

21 LEGISLATIVE COUNCIL SERVICE:

22 (1) Legislative building services:

23 Appropriations:

24 (a) Personal services and

25 employee benefits 2,860.5 2,860.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	100.6				100.6
2 (c) Other	1,126.9				1,126.9
3 Authorized FTE: 53.00 Permanent; 4.00 Temporary					
4 (2) Energy council dues:					
5 Appropriations:	32.0				32.0
6 Subtotal					4,120.0
7 TOTAL LEGISLATIVE	4,120.0				4,120.0
8					
9					
10 SUPREME COURT LAW LIBRARY:					
11 The purpose of the supreme court law library program is to provide and produce legal information for the					
12 judicial, legislative and executive branches of state government, the legal community and the public at					
13 large so they may have equal access to the law, effectively address the courts, make laws and write					
14 regulations, better understand the legal system and conduct their affairs in accordance with the					
15 principles of law.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	687.4				687.4
19 (b) Contractual services	381.0				381.0
20 (c) Other	553.6	1.8			555.4
21 Authorized FTE: 8.00 Permanent					
22 Performance measures:					
23 (a) Output: Percent of updated titles					80%
24 (b) Output: Number of research requests					7,000
25 Subtotal					1,623.8
NEW MEXICO COMPILATION COMMISSION:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the New Mexico compilation commission program is to publish in print and electronic					
2 format, distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and					
3 court of appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other					
4 state and federal rules and opinions. The commission ensures the accuracy and reliability of its					
5 publications.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	159.5	334.8			494.3
9 (b) Contractual services		943.0	400.0		1,343.0
10 (c) Other		149.2			149.2
11 Authorized FTE: 5.00 Permanent; 1.00 Term					
12 Performance measures:					
13 (a) Output: Amount of revenue collected, in thousands					\$1,300
14 Subtotal					1,986.5
15 JUDICIAL STANDARDS COMMISSION:					
16 The purpose of the judicial standards commission program is to provide a public review process addressing					
17 complaints involving judicial misconduct in order to preserve the integrity and impartiality of the					
18 judicial process.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	609.3				609.3
22 (b) Contractual services	39.0				39.0
23 (c) Other	112.2	25.0			137.2
24 Authorized FTE: 7.00 Permanent; 1.00 Temporary					
25 Any unexpended balances remaining at the end of fiscal year 2011 in other state funds from funds received					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 from trial cost reimbursements from respondents shall not revert to the general fund.					
2 Performance measures:					
3 (a) Efficiency: Upon knowledge of cause for emergency interim suspension,					
4 time for commission to file petition for temporary					
5 suspension, in days					2
6 (b) Output: Time for release of annual report to the public, from the					
7 end of the fiscal year, in months					2
8 (c) Efficiency: For cases in which formal charges are filed, average time					
9 for formal hearings to be held, in meeting cycles					3
10 Subtotal					785.5
11 COURT OF APPEALS:					
12 The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and					
13 timely and maintain accurate records of legal proceedings that affect rights and legal status in order to					
14 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
15 United States.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	5,187.8				5,187.8
19 (b) Contractual services	63.0				63.0
20 (c) Other	444.4	1.0			445.4
21 Authorized FTE: 62.50 Permanent					
22 Performance measures:					
23 (a) Explanatory: Cases disposed as a percent of cases filed					95%
24 Subtotal					5,696.2
25 SUPREME COURT:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the supreme court program is to provide access to justice, resolve disputes justly and					
2 timely and maintain accurate records of legal proceedings that affect rights and legal status in order to					
3 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
4 United States.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	2,813.1				2,813.1
8 (b) Contractual services	17.9				17.9
9 (c) Other	138.4				138.4
10 Authorized FTE: 34.00 Permanent					
11 Performance measures:					
12 (a) Explanatory: Cases disposed as a percent of cases filed					95%
13 Subtotal					2,969.4
14 ADMINISTRATIVE OFFICE OF THE COURTS:					
15 (1) Administrative support:					
16 The purpose of the administrative support program is to provide administrative support to the chief					
17 justice, all judicial branch units and the administrative office of the courts so that they can					
18 effectively administer the New Mexico court system.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	3,021.7		145.8	82.4	3,249.9
22 (b) Contractual services	187.5	100.0	241.2	712.1	1,240.8
23 (c) Other	4,391.7	1,325.0	233.0	171.8	6,121.5
24 Authorized FTE: 37.80 Permanent; 4.00 Term					
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Percent of jury summons successfully executed					92%
2 (b) Output: Average cost per juror					\$50
3 (2) Statewide judiciary automation:					
4 The purpose of the statewide judiciary automation program is to provide development, enhancement,					
5 maintenance and support for core court automation and usage skills for appellate, district, magistrate					
6 and municipal courts and ancillary judicial agencies.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	2,378.7	1,986.4			4,365.1
10 (b) Contractual services		887.1			887.1
11 (c) Other	238.6	2,405.5			2,644.1
12 Authorized FTE: 41.50 Permanent; 9.00 Term					
13 Performance measures:					
14 (a) Quality: Percent of accurate driving-while-intoxicated court reports					98%
15 (b) Quality: Average time to respond to automation calls for assistance,					
16 in minutes					25
17 (3) Magistrate court:					
18 The purpose of the magistrate court and warrant enforcement program is to provide access to justice,					
19 resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights					
20 and legal status in order to independently protect the rights and liberties guaranteed by the					
21 constitutions of New Mexico and the United States.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	16,447.7	2,418.7			18,866.4
25 (b) Contractual services	56.3	403.0			459.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	6,907.2	793.3	800.0		8,500.5
2 Authorized FTE: 284.50 Permanent; 56.50 Term					
3 Performance measures:					
4 (a) Outcome: Bench warrant revenue collected annually, in millions					\$2.4
5 (b) Explanatory: Percent of cases disposed as a percent of cases filed					95%
6 (c) Efficiency: Percent of magistrate courts financial reports submitted to					
7 fiscal services division and reconciled on a monthly basis					100%
8 (4) Special court services:					
9 The purpose of the special court services program is to provide court advocates, legal counsel and safe					
10 exchanges for children and families, to provide judges pro tem, and to adjudicate water rights disputes					
11 so that the constitutional rights and safety of citizens, especially children and families, are					
12 protected.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	220.8				220.8
16 (b) Contractual services	5,672.1		380.0		6,052.1
17 (c) Other	21.0				21.0
18 (d) Other financing uses	1,402.7		1,560.0		2,962.7
19 Authorized FTE: 3.00 Permanent					
20 Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the internal					
21 service funds/interagency transfers appropriation to the special court services program of administrative					
22 office of the courts in the other financing uses category includes one million five hundred thousand					
23 dollars (\$1,500,000) from the local DWI grant fund for drug courts. Any unexpended balances from the					
24 local DWI grant fund appropriation remaining at the end of fiscal year 2011 shall revert to the local DWI					
25 grant fund.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Output: Number of required events attended by attorneys in abuse					
3 and neglect cases					
4 (b) Output: Number of cases to which court-appointed special advocates					
5 volunteers are assigned					
6 (c) Output: Number of monthly supervised child visitations and					
7 exchanges conducted					
8 Subtotal					55,591.3
9 SUPREME COURT BUILDING COMMISSION:					
10 The purpose of the supreme court building commission program is to retain custody and control of the					
11 supreme court building and its grounds and to provide care, preservation, repair, cleaning, heating and					
12 lighting and to hire necessary employees for these purposes.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	662.8				662.8
16 (b) Contractual services	9.8				9.8
17 (c) Other	138.0				138.0
18 Authorized FTE: 15.80 Permanent					
19 Subtotal					810.6
20 DISTRICT COURTS:					
21 (1) First judicial district:					
22 The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and					
23 Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain					
24 accurate records of legal proceedings that affect rights and legal status in order to independently					
25 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	5,595.0	255.7	319.4		6,170.1
4 (b) Contractual services	579.7	55.0	87.2		721.9
5 (c) Other	112.6	183.5	26.1		322.2
6 Authorized FTE: 86.00 Permanent; 8.80 Term					
7 Performance measures:					
8 (a) Explanatory: Cases disposed as a percent of cases filed					100%
9 (b) Quality: Recidivism of adult drug-court graduates					9%
10 (c) Quality: Recidivism of juvenile drug-court graduates					15%
11 (d) Output: Number of adult drug-court graduates					19
12 (e) Output: Number of juvenile drug-court graduates					17
13 (f) Output: Number of days to process juror payment vouchers					5
14 (g) Explanatory: Graduation rate, juvenile drug court					50%
15 (h) Explanatory: Graduation rate, adult drug court					45%
16 (2) Second judicial district:					
17 The purpose of the second judicial district court program, statutorily created in Bernalillo county, is					
18 to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
19 proceedings that affect rights and legal status in order to independently protect the rights and					
20 liberties guaranteed by the constitutions of New Mexico and the United States.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	20,478.9	1,284.7	817.1		22,580.7
24 (b) Contractual services	159.9	75.0			234.9
25 (c) Other	468.0	255.0	79.1		802.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Authorized FTE: 331.50 Permanent; 28.50 Term					
2	Performance measures:					
3	(a) Explanatory:	Cases disposed as a percent of cases filed			95%	
4	(b) Quality:	Recidivism of adult drug-court graduates			8%	
5	(c) Quality:	Recidivism of juvenile drug-court graduates			10%	
6	(d) Output:	Number of adult drug-court graduates			130	
7	(e) Output:	Number of juvenile drug-court graduates			20	
8	(f) Output:	Number of days to process juror payment vouchers			14	
9	(g) Explanatory:	Graduation rate, adult drug court			55%	
10	(h) Explanatory:	Graduation rate, juvenile drug court			70%	
11	(3) Third judicial district:					
12	The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to					
13	provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
14	proceedings that affect rights and legal status in order to independently protect the rights and					
15	liberties guaranteed by the constitutions of New Mexico and the United States.					
16	Appropriations:					
17	(a)	Personal services and				
18		employee benefits	5,374.0	53.0	491.5	5,918.5
19	(b)	Contractual services			826.2	
20	(c)	Other			332.2	
21	Authorized FTE: 88.30 Permanent; 6.50 Term					
22	Performance measures:					
23	(a) Explanatory:	Cases disposed as a percent of cases filed			90%	
24	(b) Quality:	Recidivism of adult drug-court graduates			10%	
25	(c) Output:	Number of adult drug-court graduates			30	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output: Number of juvenile drug-court graduates					20
2 (e) Explanatory: Graduation rate, adult drug court					65%
3 (f) Explanatory: Graduation rate, juvenile drug court					70%
4 (4) Fourth judicial district:					
5 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and					
6 Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain					
7 accurate records of legal proceedings that affect rights and legal status in order to independently					
8 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	1,798.2				1,798.2
12 (b) Contractual services	122.0	10.0	29.1		161.1
13 (c) Other	131.3	20.0			151.3
14 Authorized FTE: 29.50 Permanent					
15 Performance measures:					
16 (a) Explanatory: Cases disposed as a percent of cases filed					95%
17 (b) Output: Number of days to process juror payment vouchers					12
18 (c) Explanatory: Graduation rate, juvenile drug court					70%
19 (d) Quality: Recidivism of juvenile drug-court graduates					15%
20 (e) Output: Number of juvenile drug-court graduates					9
21 (5) Fifth judicial district:					
22 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea					
23 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
24 records of legal proceedings that affect rights and legal status in order to independently protect the					
25 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	5,257.3		45.8		5,303.1
4 (b) Contractual services	447.3	70.0	285.0		802.3
5 (c) Other	247.8	45.0	8.2		301.0
6 Authorized FTE: 82.00 Permanent; 1.00 Term					
7 Performance measures:					
8 (a) Explanatory: Cases disposed as a percent of cases filed					95%
9 (b) Output: Number of days to process juror payment vouchers					10
10 (c) Explanatory: Graduation rate, family drug court					50%
11 (d) Quality: Recidivism of family drug-court graduates					15%
12 (e) Output: Number of family drug-court graduates					9
13 (6) Sixth judicial district:					
14 The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo					
15 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
16 records of legal proceedings that affect rights and legal status in order to independently protect the					
17 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	2,297.8				2,297.8
21 (b) Contractual services	628.1	14.8	72.7		715.6
22 (c) Other	155.7	11.0			166.7
23 Authorized FTE: 35.50 Permanent; .50 Term					
24 Performance measures:					
25 (a) Explanatory: Cases disposed as a percent of cases filed					90%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Quality: Recidivism of juvenile drug-court graduates					13%
2 (c) Output: Number of juvenile drug-court graduates					9
3 (d) Output: Number of days to process juror payment vouchers					14
4 (e) Explanatory: Graduation rate, juvenile drug court					90%
5 (7) Seventh judicial district:					
6 The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro and					
7 Catron counties, is to provide access to justice, resolve disputes justly and timely and maintain					
8 accurate records of legal proceedings that affect rights and legal status in order to independently					
9 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,780.2		275.6		2,055.8
13 (b) Contractual services	288.1	28.0	80.1		396.2
14 (c) Other	135.6	1.0	52.5		189.1
15 Authorized FTE: 32.00 Permanent; 4.00 Term					
16 Performance measures:					
17 (a) Explanatory: Cases disposed as a percent of cases filed					95%
18 (b) Output: Number of days to process juror payment vouchers					14
19 (8) Eighth judicial district:					
20 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union					
21 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
22 records of legal proceedings that affect rights and legal status in order to independently protect the					
23 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	1,664.2			1,664.2
2	(b) Contractual services	865.4	45.0	80.0	990.4
3	(c) Other	101.8	26.0		127.8
4	Authorized FTE: 27.50 Permanent				
5	Performance measures:				
6	(a) Explanatory:	Cases disposed as a percent of cases filed			90%
7	(b) Quality:	Recidivism of adult drug-court graduates			10%
8	(c) Quality:	Recidivism of juvenile drug-court graduates			5%
9	(d) Output:	Number of adult drug-court graduates			18
10	(e) Output:	Number of juvenile drug-court graduates			15
11	(f) Output:	Number of days to process juror payment vouchers			9
12	(g) Explanatory:	Graduation rate, juvenile drug court			70%
13	(h) Explanatory:	Graduation rate, adult drug court			75%
14	(9) Ninth judicial district:				
15	The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt				
16	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate				
17	records of legal proceedings that affect rights and legal status in order to independently protect the				
18	rights and liberties guaranteed by the constitutions of New Mexico and the United States.				
19	Appropriations:				
20	(a) Personal services and				
21	employee benefits	3,054.9		417.5	3,472.4
22	(b) Contractual services	40.3	16.5	85.0	141.8
23	(c) Other	92.0	26.5	103.4	221.9
24	Authorized FTE: 43.80 Permanent; 5.50 Term				
25	Performance measures:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory: Cases disposed as a percent of cases filed					90%
2 (b) Output: Number of days to process juror payment vouchers					14
3 (10) Tenth judicial district:					
4 The purpose of the tenth judicial district court program, statutorily created in Quay, DeBaca and Harding					
5 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
6 records of legal proceedings that affect rights and legal status in order to independently protect the					
7 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	673.2				673.2
11 (b) Contractual services	3.6	28.2			31.8
12 (c) Other	84.7				84.7
13 Authorized FTE: 10.00 Permanent					
14 Performance measures:					
15 (a) Explanatory: Cases disposed as a percent of cases filed					90%
16 (b) Output: Number of days to process juror payment vouchers					9
17 (11) Eleventh judicial district:					
18 The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley					
19 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
20 records of legal proceedings that affect rights and legal status in order to independently protect the					
21 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	5,089.1		391.3		5,480.4
25 (b) Contractual services	437.2	84.9	134.7		656.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	353.4	48.1	19.2		420.7
2 Authorized FTE: 80.50 Permanent; 6.50 Term					
3 Performance measures:					
4 (a) Explanatory: Cases disposed as a percent of cases filed					90%
5 (b) Quality: Recidivism of adult drug-court graduates					10%
6 (c) Quality: Recidivism of juvenile drug-court graduates					10%
7 (d) Output: Number of adult drug-court graduates					40
8 (e) Output: Number of juvenile drug-court graduates					16
9 (f) Output: Number of days to process juror payment vouchers					14
10 (g) Explanatory: Graduation rate, juvenile drug court					75%
11 (h) Explanatory: Graduation rate, adult drug court					70%
12 (12) Twelfth judicial district:					
13 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln					
14 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
15 records of legal proceedings that affect rights and legal status in order to independently protect the					
16 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,699.8				2,699.8
20 (b) Contractual services	161.2	44.5	87.3		293.0
21 (c) Other	135.3	23.0			158.3
22 Authorized FTE: 45.50 Permanent					
23 Performance measures:					
24 (a) Explanatory: Cases disposed as a percent of cases filed					90%
25 (b) Quality: Recidivism of juvenile drug-court participants					20%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output: Number of juvenile drug-court graduates					14
2 (d) Output: Number of days to process juror payment vouchers					14
3 (e) Explanatory: Graduation rate, juvenile drug court					65%
4 (13) Thirteenth judicial district:					
5 The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval					
6 and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain					
7 accurate records of legal proceedings that affect rights and legal status in order to independently					
8 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	5,047.2		279.0		5,326.2
12 (b) Contractual services	922.9	101.9	203.6		1,228.4
13 (c) Other	373.8	4.0	38.5		416.3
14 Authorized FTE: 78.50 Permanent; 4.00 Term					
15 Performance measures:					
16 (a) Explanatory: Cases disposed as a percent of cases filed					90%
17 (b) Quality: Recidivism of juvenile drug-court graduates					15%
18 (c) Output: Number of juvenile drug-court graduates					20
19 (d) Output: Number of days to process juror payment vouchers					14
20 (e) Explanatory: Graduation rate, juvenile drug court					65%
21 Subtotal					76,335.1
22 BERNALILLO COUNTY METROPOLITAN COURT:					
23 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
24 disputes justly and timely and to maintain accurate records of legal proceedings that affect rights and					
25 legal status in order to independently protect the rights and liberties guaranteed by the constitutions					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 of New Mexico and the United States.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	17,145.8	1,976.4	122.0		19,244.2
5 (b) Contractual services	2,680.6	742.9			3,423.5
6 (c) Other	2,316.8	333.7			2,650.5
7 (d) Other financing uses		15.0			15.0
8 Authorized FTE: 301.00 Permanent; 44.50 Term					
9 Performance measures:					
10 (a) Explanatory: Cases disposed as a percent of cases filed					100%
11 (b) Efficiency: Cost per client per day for adult drug-court participants					\$15
12 (c) Quality: Recidivism of driving-while-intoxicated/drug-court graduates					4%
13 (d) Output: Number of driving-while-intoxicated/drug-court graduates					240
14 (e) Explanatory: Graduation rate of drug-court participants					70%
15 (f) Outcome: Fees and fines collected as a percent of fees and fines					
16 assessed					95%
17 Subtotal					25,333.2
18 DISTRICT ATTORNEYS:					
19 (1) First judicial district:					
20 The purpose of the prosecution program is to provide litigation, special programs and administrative					
21 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
22 ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los					
23 Alamos counties.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	employee benefits	4,418.2		78.8	4,497.0	
2	(b) Contractual services	21.5			21.5	
3	(c) Other	333.2			333.2	
4	Authorized FTE: 70.00 Permanent; 2.00 Term					
5	Performance measures:					
6	(a) Outcome:	Percent of cases dismissed under the six-month rule			<1%	
7	(b) Output:	Number of cases prosecuted			2,500	
8	(c) Output:	Number of cases referred for screening			3,000	
9	(2) Second judicial district:					
10	The purpose of the prosecution program is to provide litigation, special programs and administrative					
11	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
12	ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	16,199.0	376.3	484.0	268.9	17,328.2
16	(b) Contractual services	44.0				44.0
17	(c) Other	509.6				509.6
18	Authorized FTE: 283.00 Permanent; 14.00 Term					
19	Performance measures:					
20	(a) Outcome:	Percent of cases dismissed under the six-month rule			<2.5%	
21	(b) Output:	Number of cases prosecuted			26,000	
22	(c) Output:	Number of cases referred for screening			30,500	
23	(3) Third judicial district:					
24	The purpose of the prosecution program is to provide litigation, special programs and administrative					
25	support for the enforcement of state laws as they pertain to the district attorney and to improve and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 ensure the protection, safety, welfare and health of the citizens within Dona Ana county.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	4,185.4	557.7	205.7	497.1	5,445.9
5 (b) Contractual services	17.4				17.4
6 (c) Other	278.1				278.1
7 Authorized FTE: 62.00 Permanent; 19.00 Term					
8 Performance measures:					
9 (a) Output: Number of cases referred for screening					5,800
10 (b) Output: Number of cases prosecuted					4,600
11 (c) Outcome: Percent of cases dismissed under the six-month rule					0.5%
12 (4) Fourth judicial district:					
13 The purpose of the prosecution program is to provide litigation, special programs and administrative					
14 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
15 ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe					
16 counties.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,908.1				2,908.1
20 (b) Contractual services	15.3				15.3
21 (c) Other	172.8				172.8
22 Authorized FTE: 42.00 Permanent					
23 Performance measures:					
24 (a) Output: Number of cases referred for screening					2,375
25 (b) Outcome: Percent of cases dismissed under the six-month rule					<1%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output: Number of cases prosecuted					2,000
2 (5) Fifth judicial district:					
3 The purpose of the prosecution program is to provide litigation, special programs and administrative					
4 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
5 ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	4,094.7				4,094.7
9 (b) Contractual services	80.7				80.7
10 (c) Other	151.4				151.4
11 Authorized FTE: 60.00 Permanent					
12 Performance measures:					
13 (a) Outcome: Percent of cases dismissed under the six-month rule					<1%
14 (b) Output: Number of cases prosecuted					4,200
15 (c) Output: Number of cases referred for screening					4,700
16 (6) Sixth judicial district:					
17 The purpose of the prosecution program is to provide litigation, special programs and administrative					
18 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
19 ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna					
20 counties.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	2,304.9		244.6	104.5	2,654.0
24 (b) Contractual services	19.5				19.5
25 (c) Other	185.6				185.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 35.00 Permanent; 6.00 Term				
2	Performance measures:				
3	(a) Outcome:	Percent of cases dismissed under the six-month rule			<1%
4	(b) Output:	Number of cases prosecuted			1,900
5	(c) Output:	Number of cases referred for screening			2,200
6	(7) Seventh judicial district:				
7	The purpose of the prosecution program is to provide litigation, special programs and administrative				
8	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
9	ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and				
10	Torrance counties.				
11	Appropriations:				
12	(a)	Personal services and			
13		employee benefits			2,151.5
14	(b)	Contractual services			35.5
15	(c)	Other			176.2
16	Authorized FTE: 36.00 Permanent; 1.00 Term				
17	Performance measures:				
18	(a) Outcome:	Percent of cases dismissed under the six-month rule			<1.5%
19	(b) Output:	Number of cases prosecuted			1,975
20	(c) Output:	Number of cases referred for screening			2,100
21	(8) Eighth judicial district:				
22	The purpose of the prosecution program is to provide litigation, special programs and administrative				
23	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
24	ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.				
25	Appropriations:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	2,352.4				2,352.4
3 (b) Contractual services	11.0				11.0
4 (c) Other	191.5				191.5
5 Authorized FTE: 36.00 Permanent					
6 Performance measures:					
7 (a) Output: Number of cases referred for screening					2,800
8 (b) Output: Number of cases prosecuted					1,500
9 (c) Outcome: Percent of cases dismissed under the six-month rule					<3%
10 (9) Ninth judicial district:					
11 The purpose of the prosecution program is to provide litigation, special programs and administrative					
12 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
13 ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	2,577.8				2,577.8
17 (b) Contractual services	10.9				10.9
18 (c) Other	128.2				128.2
19 Authorized FTE: 39.00 Permanent					
20 Performance measures:					
21 (a) Output: Number of cases prosecuted					3,000
22 (b) Output: Number of cases referred for screening					3,200
23 (c) Outcome: Percent of cases dismissed under the six-month rule					<1%
24 (10) Tenth judicial district:					
25 The purpose of the prosecution program is to provide litigation, special programs and administrative					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
2 ensure the protection, safety, welfare and health of the citizens within Quay, Harding and DeBaca					
3 counties.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	875.5				875.5
7 (b) Contractual services	10.8				10.8
8 (c) Other	97.8				97.8
9 Authorized FTE: 13.00 Permanent					
10 Performance measures:					
11 (a) Outcome: Percent of cases dismissed under the six-month rule					<1%
12 (b) Output: Number of cases prosecuted					1,000
13 (c) Output: Number of cases referred for screening					900
14 (11) Eleventh judicial district-division I:					
15 The purpose of the prosecution program is to provide litigation, special programs and administrative					
16 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
17 ensure the protection, safety, welfare and health of the citizens within San Juan county.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	2,868.2	763.7	132.0	77.2	3,841.1
21 (b) Contractual services	23.0				23.0
22 (c) Other	355.8				355.8
23 Authorized FTE: 55.00 Permanent; 11.60 Term					
24 Performance measures:					
25 (a) Output: Number of cases referred for screening					4,500

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of cases prosecuted					3,000
2 (c) Outcome: Percent of cases dismissed under the six-month rule					<0.5%
3 (12) Eleventh judicial district-division II:					
4 The purpose of the prosecution program is to provide litigation, special programs and administrative					
5 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
6 ensure the protection, safety, welfare and health of the citizens within McKinley county.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	1,874.7		124.1		1,998.8
10 (b) Contractual services	11.6				11.6
11 (c) Other	143.0				143.0
12 Authorized FTE: 33.00 Permanent; 1.00 Term					
13 Performance measures:					
14 (a) Outcome: Percent of cases dismissed under the six-month rule					<2%
15 (b) Output: Number of cases prosecuted					2,700
16 (c) Output: Number of cases referred for screening					3,718
17 (13) Twelfth judicial district:					
18 The purpose of the prosecution program is to provide litigation, special programs and administrative					
19 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
20 ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	2,368.7		53.0	225.6	2,647.3
24 (b) Contractual services	19.5				19.5
25 (c) Other	162.9		0.3		163.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 39.00 Permanent; 8.50 Term				
2	Performance measures:				
3	(a) Outcome:	Percent of cases dismissed under the six-month rule			<0.5%
4	(b) Output:	Number of cases prosecuted			3,400
5	(c) Output:	Number of cases referred for screening			5,000
6	(14) Thirteenth judicial district:				
7	The purpose of the prosecution program is to provide litigation, special programs and administrative				
8	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
9	ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia				
10	counties.				
11	Appropriations:				
12	(a)	Personal services and			
13		employee benefits		4,306.1 147.7	4,453.8
14	(b)	Contractual services		6.9	6.9
15	(c)	Other		295.8	295.8
16	Authorized FTE: 80.00 Permanent; 2.00 Term				
17	Performance measures:				
18	(a) Outcome:	Percent of cases dismissed under the six-month rule			<0.2%
19	(b) Output:	Number of cases prosecuted			6,200
20	(c) Output:	Number of cases referred for screening			7,966
21	Subtotal				61,335.9
22	ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:				
23	(1) Administrative support:				
24	The purpose of the administrative support program is to provide fiscal, human resource, staff				
25	development, automation, victim program services and support to all district attorneys' offices in New				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Mexico and to members of the New Mexico children's safehouse network so that they may obtain and access					
2 the necessary resources in order to effectively and efficiently carry out their prosecutorial,					
3 investigative and programmatic functions.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	974.7				974.7
7 (b) Contractual services	12.1				12.1
8 (c) Other	948.2	180.0			1,128.2
9 Authorized FTE: 13.00 Permanent					
10 Performance measures:					
11 (a) Output: Number of victim notification events and escapes reported,					
12 monthly					7,500
13 (b) Output: Number of trainings conducted during the fiscal year					10
14 Subtotal					2,115.0
15 TOTAL JUDICIAL	202,764.5	19,799.5	9,800.1	2,218.4	234,582.5
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

C. GENERAL CONTROL

ATTORNEY GENERAL:

(1) Legal services:

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 9,480.6 3,701.0 13,181.6

(b) Contractual services 236.0 300.0 536.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	1,647.7	631.0	104.0		2,382.7
2 Authorized FTE: 158.00 Permanent; 1.00 Term					
3 The internal service funds/interagency transfers appropriation to the legal services program of the					
4 attorney general in the other category includes one hundred four thousand dollars (\$104,000) from the					
5 medicaid fraud division.					
6 All revenue generated from antitrust cases and consumer protection settlements through the attorney					
7 general on behalf of the state, political subdivisions or private citizens shall revert to the general					
8 fund, unless otherwise required by the terms of a court-approved order or settlement.					
9 The other state funds appropriations to the legal services program of the attorney general include					
10 four million six hundred thirty-two thousand dollars (\$4,632,000) from the consumer settlement fund.					
11 The other state funds appropriations to the legal services program of the attorney general include					
12 three hundred thousand dollars (\$300,000) for tobacco litigation and arbitration costs, one hundred fifty					
13 thousand dollars (\$150,000) for the purpose of qui tam and one hundred fifty thousand dollars (\$150,000)					
14 for the purpose of government accountability.					
15 Performance measures:					
16 (a) Outcome: Percent of initial responses to requests for attorney					
17 general opinions made within three days of request					95%
18 (2) Medicaid fraud:					
19 The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud,					
20 recipient abuse and neglect in the medicaid program.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	107.2			1,578.6	1,685.8
24 (b) Contractual services	7.0				7.0
25 (c) Other	383.3	200.0			583.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses				104.0	104.0
2 Authorized FTE: 21.00 Permanent					
3 The other state funds appropriation to the medicaid fraud program of the attorney general in the other					
4 category includes two hundred thousand dollars (\$200,000) for the purpose of court reporting services,					
5 witness fees, transcription fees and supplies.					
6 Performance measures:					
7 (a) Outcome: Three-year projected savings resulting from fraud					
8 investigations, in millions					\$12.2
9 (b) Explanatory: Total medicaid recoveries, in thousands					\$2,000
10 Subtotal					18,480.4
11 STATE AUDITOR:					
12 The purpose of the state auditor program is to audit the financial affairs of every agency annually so					
13 they can improve accountability and performance and to assure New Mexico citizens that funds are expended					
14 properly.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	1,890.0	346.6	345.3		2,581.9
18 (b) Contractual services	114.6	23.8	20.9		159.3
19 (c) Other	286.4	59.6	51.9		397.9
20 Authorized FTE: 32.00 Permanent; 1.00 Term					
21 Performance measures:					
22 (a) Output: Total audit fees generated					\$430,000
23 (b) Explanatory: Percent of audits completed by regulatory due date					75%
24 Subtotal					3,139.1
25 TAXATION AND REVENUE DEPARTMENT:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Tax administration:					
2 The purpose of the tax administration program is to provide registration and licensure requirements for					
3 tax programs and to ensure compliance with state tax laws and the administration and to collect state					
4 taxes and fees that provide funding for support services for the general public through appropriations.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	22,615.9	2,226.4		1,242.6	26,084.9
8 (b) Contractual services	68.6	44.0		11.8	124.4
9 (c) Other	5,945.0	504.2		222.9	6,672.1
10 Authorized FTE: 489.50 Permanent; 26.00 Term; 29.50 Temporary					
11 Performance measures:					
12 (a) Output: Percent of electronically filed returns for personal income					
13 tax and combined reporting system					65%
14 (b) Outcome: Collections as a percent of collectible audit assessments					
15 generated in the current fiscal year					40%
16 (c) Outcome: Collections as a percent of collectable outstanding					
17 balances from the end of the prior fiscal year					20%
18 (2) Motor vehicle:					
19 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor					
20 vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by					
21 conducting tests, investigations and audits.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	7,901.9	7,662.8			15,564.7
25 (b) Contractual services	1,208.6	1,749.5			2,958.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	3,965.0	2,343.4			6,308.4
2 Authorized FTE: 351.00 Permanent; 3.00 Term; 3.00 Temporary					
3 Performance measures:					
4 (a) Efficiency: Average call center wait time to reach an agent, in minutes					3.45
5 (b) Outcome: Percent of registered vehicles with liability insurance					91%
6 (c) Efficiency: Average wait time in q-matic-equipped offices, in minutes					14
7 (3) Property tax:					
8 The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair					
9 appraisal of property and to assess property taxes within the state.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		2,639.9			2,639.9
13 (b) Contractual services		81.6			81.6
14 (c) Other		573.2			573.2
15 Authorized FTE: 45.00 Permanent					
16 Performance measures:					
17 (a) Output: Number of appraisals or valuations for companies conducting					
18 business within the state subject to state assessment					500
19 (b) Outcome: Percent of counties in compliance with sales ratio standard					
20 of eighty-five percent assessed value-to-market value					92%
21 (4) Compliance enforcement:					
22 The purpose of the compliance enforcement program is to support the overall mission of the taxation and					
23 revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and					
24 other related financial crimes, as they impact New Mexico state taxes, in order to encourage and achieve					
25 voluntary compliance with state tax laws.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	1,913.5				1,913.5
4 (b) Contractual services	10.2				10.2
5 (c) Other	415.0				415.0
6 Authorized FTE: 31.00 Permanent					
7 Performance measures:					
8 (a) Outcome: Number of tax investigations referred to prosecutors as a					
9 percent of total investigations assigned during the year					40%
10 (5) Program support:					
11 The purpose of program support is to provide information system resources, human resource services,					
12 finance and accounting services, revenue forecasting and legal services in order to give agency personnel					
13 the resources needed to meet departmental objectives. For the general public, the program conducts					
14 hearings for resolving taxpayer protests and provides stakeholders with reliable information regarding					
15 the state's tax programs.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	13,273.7	699.7	357.8		14,331.2
19 (b) Contractual services	2,375.9		48.0		2,423.9
20 (c) Other	4,540.5	34.8	153.0		4,728.3
21 Authorized FTE: 205.00 Permanent					
22 Notwithstanding the provisions of Subsection E of Section 7-1-6.41 NMSA 1978, in order to fund the fair					
23 share initiative, the department shall withhold an administrative fee in the amount of three and twenty-					
24 five hundredths percent of the distributions specified in Subsection E of Section 7-1-6.41 NMSA 1978 and,					
25 notwithstanding the provisions of Subsection F of that section, the portion of the fee equal to twenty-					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 five hundredths percent of the amount to be distributed shall not be deposited in the general fund but					
2 shall be retained by the department and is included in the other state fund appropriations to the					
3 department.					
4 Performance measures:					
5 (a) Outcome: Percent of driving-while-intoxicated drivers license					
6 revocations rescinded due to failure to hold hearings					
7 within ninety days					< 1%
8 Subtotal					84,829.4
9 STATE INVESTMENT COUNCIL:					
10 (1) State investment:					
11 The purpose of the state investment program is to provide investment management of the state's permanent					
12 funds for the citizens of New Mexico in order to maximize distributions to the state's operating budget					
13 while preserving the real value of the funds for future generations of New Mexicans.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		3,582.1			3,582.1
17 (b) Contractual services		30,071.1			30,071.1
18 (c) Other		824.4			824.4
19 Authorized FTE: 32.00 Permanent					
20 The other state funds appropriation to the state investment council in the contractual services category					
21 includes twenty-seven million seven hundred ninety-three thousand four hundred dollars (\$27,793,400) for					
22 money manager fees.					
23 Performance measures:					
24 (a) Outcome: One-year annualized investment returns to exceed internal					
25 benchmarks, in basis points					>25

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					
2					>25
3 (c) Outcome:					
4					<49
5 (d) Outcome:					
6					<49
7 Subtotal					34,477.6
8 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
9 (1) Policy development, fiscal analysis, budget oversight and education accountability:					
10 The purpose of the policy development, fiscal analysis, budget oversight and education accountability					
11 program is to provide professional, coordinated policy development and analysis and oversight to the					
12 governor, the legislature and state agencies so they can advance the state's policies and initiatives					
13 using appropriate and accurate data to make informed decisions for the prudent use of the public's tax					
14 dollars.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	3,268.0				3,268.0
18 (b) Contractual services	115.9				115.9
19 (c) Other	208.2				208.2
20 Authorized FTE: 36.00 Permanent					
21 Performance measures:					
22 (a) Outcome:					
23 Level of general fund reserves maintained as a percent of					
24 recurring appropriations					5%
25 (b) Outcome:					
Percent of bond projects that expired at the end of the					
previous fiscal year for which proceeds are reverted six					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					95%
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					90%
2	the infrastructure capital improvement plan				
3	(3) Fiscal management and oversight:				
4	The purpose of the fiscal management and oversight program is to provide for and promote financial				
5	accountability for public funds throughout state government and provide state agencies and the citizens				
6	of New Mexico with timely, accurate and comprehensive information on the financial status and				
7	expenditures of the state.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits				
11	4,252.3		582.9		4,835.2
12	(b) Contractual services				
13	247.3				247.3
14	(c) Other				
15	685.4				685.4
16	Authorized FTE: 65.00 Permanent				
17	Performance measures:				
18	(a) Efficiency: Length of time to issue the comprehensive annual financial				
19	report after the end of the fiscal year, in months				
20					7
21	(4) Program support:				
22	The purpose of program support is to provide other department of finance and administration programs with				
23	central direction to agency management processes to ensure consistency, legal compliance and financial				
24	integrity to administer the executive's exempt salary plan and to review and approve all state				
25	professional services contracts.				
26	Appropriations:				
27	(a) Personal services and				
28	employee benefits				
29	1,509.5				1,509.5
30	(b) Contractual services				
31	100.3				100.3
32	(c) Other				
33	58.3				58.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 19.00 Permanent				
2	Performance measures:				
3	(a) Outcome: Percent of funds reconciled and closed, as an internal				
4	process, within 15 days after month-end 100%				
5	(5) Dues and membership fees/special appropriations:				
6	Appropriations:				
7	(a) Council of state governments	96.1			96.1
8	(b) Western interstate commission				
9	for higher education	125.0			125.0
10	(c) Education commission of the				
11	states	60.5			60.5
12	(d) National association of				
13	state budget officers	15.7			15.7
14	(e) National conference of state				
15	legislatures	132.1			132.1
16	(f) Western governors'				
17	association	36.0			36.0
18	(g) Governmental accounting				
19	standards board	15.7			15.7
20	(h) National center for state				
21	courts	93.0			93.0
22	(i) National conference of				
23	insurance legislators	10.0			10.0
24	(j) National council of legislators				
25	from gaming states	3.0			3.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(k) National governors'					
2	association	80.4				80.4
3	(l) Citizens' review board	343.6		190.0		533.6
4	(m) Emergency water supply fund	127.5				127.5
5	(n) Fiscal agent contract	760.0				760.0
6	(o) State planning districts	721.7				721.7
7	(p) Youth mentoring program	2,377.4				2,377.4
8	(q) Luna county teen court	20.7				20.7
9	(r) Santa Fe teen court	62.0				62.0
10	(s) Law enforcement protection					
11	fund		7,809.4			7,809.4
12	(t) Leasehold community					
13	assistance	133.9				133.9
14	(u) Acequia and community ditch					
15	education program	231.4				231.4
16	(v) New Mexico acequia					
17	commission	13.9				13.9
18	(w) Food banks	365.5				365.5
19	(x) County detention of					
20	prisoners	4,390.6				4,390.6
21	(y) New Mexico rodeo	70.0				70.0
22	(z) New Mexico mortgage finance					
23	authority-regional housing	30.0				30.0
24	Notwithstanding the provisions of Section 34-16-1 NMSA 1978 or other substantive law, thirty-one thousand					
25	dollars (\$31,000) is transferred from the juvenile adjudication fund to the general fund.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
4	The general fund appropriation of thirty thousand dollars (\$30,000) to the department of finance and administration in the dues and membership fees/special appropriations is for disbursement to the New Mexico mortgage finance authority to carry out the responsibilities, duties and provisions of the regional housing law.				
5	Upon 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 2011.				
11	Subtotal				89,655.3
12	PUBLIC SCHOOL INSURANCE AUTHORITY:				
13	(1) Benefits:				
14	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.				
17	Appropriations:				
18	(a) Contractual services	285,660.0			285,660.0
19	(b) Other financing uses	648.1			648.1
20	Performance measures:				
21	(a) Outcome:	Average number of days to resolve inquiries and appeals related to customer service claims			12
23	(b) Efficiency:	Percent variance of medical premium change between the public school insurance authority and industry average			0%
25	(c) Output:	Number of participants covered by health plans			60,000

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Risk:					
2 The purpose of the risk program is to provide economical and comprehensive property, liability and					
3 workers' compensation programs to educational entities so they are protected against injury and loss.					
4 Appropriations:					
5 (a) Contractual services		56,694.7			56,694.7
6 (b) Other financing uses		648.1			648.1
7 Performance measures:					
8 (a) Outcome: Number of workers' compensation claims in the area of					
9 ergonomics					≤65
10 (b) Outcome: Average cost per workers' compensation claim for current					
11 fiscal year					≤\$5,000
12 (3) Program support:					
13 The purpose of program support is to provide administrative support for the benefits and risk programs					
14 and to assist the agency in delivering services to its constituents.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits			867.0		867.0
18 (b) Contractual services			192.6		192.6
19 (c) Other			236.6		236.6
20 Authorized FTE: 11.00 Permanent					
21 Subtotal					344,947.1
22 RETIREE HEALTH CARE AUTHORITY:					
23 (1) Health care benefits administration:					
24 The purpose of the health care benefits administration program is to provide fiscally solvent core group					
25 and optional healthcare benefits and life insurance to current and future eligible retirees and their					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 dependents so they may access covered and available core group and optional healthcare benefits and life					
2 insurance benefits when they need them.					
3 Appropriations:					
4 (a) Contractual services		217,911.1			217,911.1
5 (b) Other financing uses		2,756.5			2,756.5
6 Performance measures:					
7 (a) Output: Minimum number of years of long-term actuarial solvency					15
8 (b) Outcome: Total revenue generated, in millions					\$217.8
9 (c) Efficiency: Total revenue increase to the reserve fund, in millions					\$14
10 (d) Efficiency: Average monthly per-participant claim cost, non-medicare					
11 eligible					≤\$585
12 (e) Output: Average monthly per-participant claim cost, medicare					
13 eligible					≤\$298
14 (2) Program support:					
15 The purpose of program support is to provide administrative support for the health care benefits					
16 administration program to assist the agency in delivering its services to its constituents.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits			1,713.9		1,713.9
20 (b) Contractual services			488.2		488.2
21 (c) Other			554.4		554.4
22 Authorized FTE: 25.00 Permanent					
23 Any unexpended balances in program support of the retiree health care authority remaining at the end of					
24 fiscal year 2011 shall revert to the health care benefits administration program.					
25 Subtotal					223,424.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	GENERAL SERVICES DEPARTMENT:				
2	(1) Employee group health benefits:				
3	The purpose of the employee group health benefits program is to effectively administer comprehensive				
4	health-benefit plans to state and local government employees.				
5	Appropriations:				
6	(a) Contractual services		20,280.0		20,280.0
7	(b) Other		331,167.8		331,167.8
8	(c) Other financing uses		1,626.7		1,626.7
9	Performance measures:				
10	(a) Efficiency:	Percent change in state employee medical premium compared			
11		with the industry average			0%
12	(b) Efficiency:	Percent change in dental premium compared with the national			
13		average			0%
14	(c) Explanatory:	Percent of eligible state employees purchasing state health			
15		insurance			90%
16	(2) Risk management:				
17	The purpose of the risk management program is to protect the state's assets against property, public				
18	liability, workers' compensation, state unemployment compensation, local public bodies unemployment				
19	compensation and surety bond losses so that agencies can perform their missions in an efficient and				
20	responsive manner.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits		4,224.7		4,224.7
24	(b) Other		515.0		515.0
25	(c) Other financing uses		2,201.3		2,201.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 63.00 Permanent				
2	Performance measures:				
3	(a) Explanatory: Projected financial position of the public property reserve				
4					50%
5	(b) Explanatory: Projected financial position of the workers' compensation				
6					20%
7	(3) Risk management funds:				
8	Appropriations:				
9	(a)	Public liability	35,921.4		35,921.4
10	(b)	Surety bond	150.3		150.3
11	(c)	Public property reserve	8,860.1		8,860.1
12	(d)	Local public body unemployment			
13		compensation reserve	1,533.7		1,533.7
14	(e)	Workers' compensation			
15		retention	22,178.2		22,178.2
16	(f)	State unemployment			
17		compensation	5,809.2		5,809.2
18	(g)	Employee assistance program	400.0		400.0
19	(4) State printing services:				
20	The purpose of the state printing services program is to provide quality information processing services				
21	that are both timely and cost-effective so agencies can perform their missions in an efficient and				
22	responsive manner.				
23	Appropriations:				
24	(a)	Personal services and			
25		employee benefits	1,178.2		1,178.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services			13.0		13.0
2 (c) Other			682.6		682.6
3 (d) Other financing uses			92.3		92.3
4 Authorized FTE: 18.00 Permanent					
5 (5) Business office space management and maintenance services:					
6 The purpose of the business office space management and maintenance services program is to provide					
7 employees and the public with effective property management so that agencies can perform their missions					
8 in an efficient and responsive manner.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	6,910.7		136.3		7,047.0
12 (b) Contractual services	433.5		8.6		442.1
13 (c) Other	5,395.2		106.4		5,501.6
14 (d) Other financing uses	159.5		3.2		162.7
15 Authorized FTE: 165.00 Permanent					
16 Performance measures:					
17 (a) Explanatory: Percent of state-controlled office space occupied					95%
18 (b) Outcome: Annual percent reduction of greenhouse gas emissions for					
19 state-owned buildings served by building services division					
20 relative to fiscal year 2005 baseline					≥3%
21 (c) Explanatory: Percent of projects greater than one million dollars in					
22 compliance with appropriation guidelines					100%
23 (d) Outcome: Percent of electricity purchased by the building services					
24 division from renewable energy sources					90%
25 (6) Transportation services:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the transportation services program is to provide centralized and effective administration					
2 of the state's motor pool and aircraft transportation services so that agencies can perform their					
3 missions in an efficient and responsive manner.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	121.3		2,288.2		2,409.5
7 (b) Contractual services	4.3		80.8		85.1
8 (c) Other	349.2		10,564.0		10,913.2
9 (d) Other financing uses	18.4		348.4		366.8
10 Authorized FTE: 38.00 Permanent					
11 Performance measures:					
12 (a) Explanatory: Percent of short-term vehicle use					80%
13 (b) Output: Percent of cars and other light-duty vehicles purchased by					
14 state agencies that exceed existing federal fuel efficiency					
15 standards for passenger vehicles					100%
16 (c) Efficiency: Percent of total available aircraft fleet hours used					65%
17 (7) Procurement services:					
18 The purpose of the procurement services program is to provide a procurement process for tangible property					
19 for government entities to ensure compliance with the Procurement Code so that agencies can perform their					
20 missions in an efficient and responsive manner.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,299.9	571.8			1,871.7
24 (b) Other	176.0	37.2			213.2
25 (c) Other financing uses	70.3	16.2			86.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 29.00 Permanent				
2	Performance measures:				
3	(a) Outcome:	Percent of all price agreement renewals considered for			
4		"best value" strategic sourcing option			10%
5	(b) Quality:	Percent of customers satisfied with procurement services			90%
6	(c) Outcome:	Number of small business clients assisted			250
7	(d) Output:	Number of government employees trained on Procurement Code			
8		compliance and methods			500
9	(8) Program support:				
10	The purpose of program support is to manage the program performance process to demonstrate success.				
11	Appropriations:				
12	(a)	Personal services and			
13		employee benefits		2,750.7	2,750.7
14	(b)	Contractual services		327.0	327.0
15	(c)	Other		518.4	518.4
16	Authorized FTE: 39.00 Permanent				
17	Any unexpended balances in program support of the general services department remaining at the end of				
18	fiscal year 2011 shall revert to the procurement services, printing services, risk management, employee				
19	group benefits, business office space management and maintenance and transportation services programs				
20	based on the proportion of the individual programs' assessments for program support.				
21	Performance measures:				
22	(a) Efficiency:	Average number of working days to process purchase orders			
23		and invoices			PO:2/Inv:2
24	(b) Quality:	Percent decrease of audit findings compared with audit			
25		findings in the previous fiscal year			95%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					469,530.0
2 EDUCATIONAL RETIREMENT BOARD:					
3 (1) Educational retirement:					
4 The purpose of the educational retirement program is to provide secure retirement benefits to active and					
5 retired members so they can have secure monthly benefits when their careers are finished.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		4,197.4			4,197.4
9 (b) Contractual services		21,826.7			21,826.7
10 (c) Other		884.2			884.2
11 Authorized FTE: 58.00 Permanent					
12 The other state funds appropriation to the educational retirement program of the educational retirement					
13 board in the contractual services category includes nineteen million five hundred sixty-nine thousand six					
14 hundred dollars (\$19,569,600) for investment manager and consulting fees.					
15 The other state funds appropriation to the educational retirement program of the educational					
16 retirement board in the contractual services category includes seven hundred thousand dollars (\$700,000)					
17 for payment of custody services associated with the fiscal agent contract.					
18 Performance measures:					
19 (a) Outcome: Funding period of unfunded actuarial accrued liability, in					
20 years					≤30
21 (b) Outcome: Average rate of return over a cumulative five-year period					8%
22 Subtotal					26,908.3
23 NEW MEXICO SENTENCING COMMISSION:					
24 The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations					
25 and assistance from a coordinated cross-agency perspective to the three branches of government and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 interested citizens so they have the resources they need to make policy decisions that benefit the					
2 criminal and juvenile justice systems.					
3 Appropriations:					
4 (a) Contractual services	675.0		30.0		705.0
5 (b) Other	8.5				8.5
6 Performance measures:					
7 (a) Output: Percent of criminal and juvenile justice bills analyzed for					
8 a legislative session					100%
9 (b) Outcome: Percent of total possible victims who receive automated					
10 victim notification					25%
11 Subtotal					713.5
12 PUBLIC DEFENDER DEPARTMENT:					
13 (1) Criminal legal services:					
14 The purpose of the criminal legal services program is to provide effective legal representation and					
15 advocacy for eligible clients so that their liberty and constitutional rights are protected and to serve					
16 the community as a partner in assuring a fair and efficient criminal justice system that also sustains					
17 New Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	25,128.3				25,128.3
21 (b) Contractual services	10,552.2	74.4			10,626.6
22 (c) Other	5,593.3	165.6			5,758.9
23 Authorized FTE: 411.00 Permanent					
24 Performance measures:					
25 (a) Output: Number of alternative sentencing treatment placements for					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					4,000
2	(b) Efficiency:	Percent of cases in which application fees were collected			35%
3	(c) Quality:	Percent of felony cases resulting in a reduction of			
4		original formally filed charges			37%
5	(d) Explanatory:	Annual attorney full-time-equivalent vacancy rate			7%
6	Subtotal				41,513.8
7	GOVERNOR:				
8	(1) Executive management and leadership:				
9	The purpose of the executive management and leadership program is to provide appropriate management and				
10	leadership to the executive branch of government to allow for a more efficient and effective operation of				
11	the agencies within that branch of government on behalf of the citizens of the state.				
12	Appropriations:				
13	(a)	Personal services and			
14		employee benefits	3,357.0		3,357.0
15	(b)	Contractual services			104.2
16	(c)	Other			537.6
17	Authorized FTE: 37.30 Permanent				
18	Subtotal				3,998.8
19	LIEUTENANT GOVERNOR:				
20	(1) State ombudsman:				
21	The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding				
22	between the citizens of New Mexico and the agencies of state government, refer any complaints or special				
23	problems citizens may have to the proper entities, and keep records of activities and make an annual				
24	report to the governor.				
25	Appropriations:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	691.7				691.7
3 (b) Contractual services	33.5				33.5
4 (c) Other	59.4				59.4
5 Authorized FTE: 8.00 Permanent					
6 Subtotal					784.6
7 DEPARTMENT OF INFORMATION TECHNOLOGY:					
8 (1) Compliance and project management:					
9 The purpose of the compliance and project management program is to provide information technology					
10 strategic planning, oversight and consulting services to New Mexico government agencies so they can					
11 improve services provided to New Mexico citizens.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	665.6				665.6
15 (b) Other	25.8				25.8
16 (c) Other financing uses	139.9				139.9
17 Authorized FTE: 7.00 Permanent					
18 Performance measures:					
19 (a) Outcome: Percent of executive agency certified projects reviewed					
20 monthly for compliance and oversight requirements					100%
21 (b) Output: Percent of information technology projects that require and					
22 receive a formal architecture review prior to project					
23 implementation					100%
24 (2) Enterprise services:					
25 The purpose of the enterprise services program is to provide reliable and secure infrastructure for					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 voice, radio, video and data communications through the state's enterprise data center and					
2 telecommunications network.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits			12,237.1		12,237.1
6 (b) Contractual services			8,605.5		8,605.5
7 (c) Other			21,871.1		21,871.1
8 (d) Other financing uses			9,837.8		9,837.8
9 Authorized FTE: 153.00 Permanent					
10 The internal service funds/interagency transfers appropriation to the enterprise services program of the					
11 department of information technology in the other financing uses category includes six million dollars					
12 (\$6,000,000) for the equipment replacement revolving funds.					
13 Performance measures:					
14 (a) Output: Queue-time to reach a customer service representative at					
15 the help desk, in seconds					≤17
16 (b) Outcome: Percent of unscheduled downtime of the mainframe					≤.01%
17 (3) Equipment replacement revolving funds:					
18 Appropriations:					
19 (a) Other			6,000.0		6,000.0
20 The internal service funds/interagency transfers appropriation to the equipment replacement revolving					
21 funds of the department of information technology in the other category includes one million three					
22 hundred thousand dollars (\$1,300,000) for the statewide human resources, accounting and management					
23 reporting system equipment replacement fund and four million seven hundred thousand dollars (\$4,700,000)					
24 for the enterprise services funds.					
25 (4) Program support:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of program support is to provide management and ensure cost recovery and allocation services					
2 through leadership, policies, procedures and administrative support for the department.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits			3,221.3		3,221.3
6 (b) Contractual services			48.9		48.9
7 (c) Other			124.1		124.1
8 Authorized FTE: 41.00 Permanent					
9 Performance measures:					
10 (a) Outcome: Percent of audit corrective action plan commitments					
11 completed on schedule					95%
12 (b) Outcome: Percent of mainframe services meeting federal standards for					
13 cost recovery					100%
14 Subtotal					62,777.1
15 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
16 (1) Pension administration:					
17 The purpose of the pension administration program is to provide information, retirement benefits, and an					
18 actuarially sound fund to association members so they can receive the defined benefit they are entitled					
19 to when they retire from public service.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		5,951.5			5,951.5
23 (b) Contractual services		25,305.4			25,305.4
24 (c) Other		1,327.4			1,327.4
25 Authorized FTE: 76.00 Permanent; 12.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The other state funds appropriation to the pension administration program of the public employees 2 retirement association in the contractual services category includes twenty million eight hundred ninety- 3 eight thousand two hundred dollars (\$20,898,200) for investment manager and consulting fees.					
4 The other state funds appropriation to the pension administration program of the public employees 5 retirement association in the contractual services category includes two million one hundred one thousand 6 six hundred dollars (\$2,101,600) for fiscal agent custody services.					
7 The other state funds appropriation to the pension administration program of the public employees 8 retirement association in the contractual services category includes six hundred thousand dollars 9 (\$600,000) for investment-related legal fees.					
10 The other state funds appropriation to the pension administration program of the public employees 11 retirement association in the contractual services category includes eight hundred sixty-one thousand 12 dollars (\$861,000) for the retirement information online system maintenance fees.					
13 The other state funds appropriation to the pension administration program of the public employees 14 retirement association in the contractual services category includes one hundred thousand dollars 15 (\$100,000) for the document imaging system maintenance fees.					
16 Performance measures:					
17 (a) Efficiency: Average number of days to respond to requests for benefit 18 estimates, military buy-backs and service credit 19 verifications					30-40
20 (b) Explanatory: Number of years needed to finance the unfunded actuarial 21 accrued liability for the public employees retirement plans 22 with current statutory contribution rates					≤30
23 (c) Outcome: Five-year average annualized investment returns to exceed 24 internal benchmark, in basis points					>50
25 (d) Outcome: Five-year annualized performance ranking in a national					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					<49 th
3					32,584.3
4	STATE COMMISSION OF PUBLIC RECORDS:				
5	(1) Records, information and archival management:				
6	The purpose of the records, information and archival management program is to develop, implement and				
7	provide tools, methodologies and services for use by, and for the benefit of, government agencies,				
8	historical record repositories and the public so that the state can effectively create, preserve, protect				
9	and properly dispose of records, facilitate their use and understanding and protect the interests of the				
10	people of New Mexico.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	2,367.6	62.5	8.7	2,438.8
14	(b) Contractual services	51.8	10.0	15.0	76.8
15	(c) Other	260.7	134.5	14.9	410.1
16	Authorized FTE: 40.00 Permanent; 2.00 Term				
17	Performance measures:				
18	(a) Outcome:	Maximum number of days between rule effective date and			
19		online availability			30
20	(b) Outcome:	Percent of total records items scheduled, reviewed, amended			
21		or replaced within a five-year period			30%
22	Subtotal				2,925.7
23	SECRETARY OF STATE:				
24	(1) Administration and operations:				
25	The purpose of the administration and operations program is to provide operational services to commercial				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and business entities and citizens, including administration of notary public commissions, Uniform					
2 Commercial Code filings, trademark registrations and partnerships and to provide administrative services					
3 needed to carry out elections.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	2,665.8				2,665.8
7 (b) Contractual services	592.4				592.4
8 (c) Other	247.8	450.0			697.8
9 Authorized FTE: 40.00 Permanent; 1.00 Temporary					
10 Performance measures:					
11 (a) Output: Percent of partnership registration requests processed					
12 within the three-day statutory deadline					100%
13 (2) Elections:					
14 The purpose of the elections program is to provide voter education and information on election law and					
15 government ethics to citizens, public officials and candidates so they can comply with state law.					
16 Appropriations:					
17 (a) Contractual services	25.0				25.0
18 (b) Other	1,113.4				1,113.4
19 Performance measures:					
20 (a) Outcome: Percent of eligible voters who are registered to vote					78%
21 (b) Outcome: Percent of campaign reports filed electronically by the due					
22 date					98%
23 (c) Outcome: Percent of voting machines tested					100%
24 Subtotal					5,094.4
25 PERSONNEL BOARD:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Human resource management:					
2 The purpose of the human resource management program is to provide a flexible system of merit-based					
3 opportunity, appropriate compensation, human resource accountability and employee development that meets					
4 the evolving needs of the agencies, employees, applicants and the public, so economy and efficiency in					
5 the management of state affairs may be provided while protecting the interest of the public.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	3,915.8	29.0			3,944.8
9 (b) Contractual services	28.6				28.6
10 (c) Other	233.0				233.0
11 Authorized FTE: 58.00 Permanent					
12 Any unexpended balances remaining in the state employees' career development conference fund at the end					
13 of fiscal year 2011 shall not revert to the general fund.					
14 Performance measures:					
15 (a) Outcome: Average number of days to fill a vacant position					40
16 (b) Outcome: Percent of union grievances resolved prior to formal					
17 arbitration					95%
18 (c) Outcome: Percent of new employees who successfully complete their					
19 probationary period					85%
20 (d) Outcome: Number of rule compliance audit reviews performed during					
21 the fiscal year					5
22 (e) Output: Percent of eligible employees with a completed performance					
23 appraisal on record at the close of the fiscal year					99%
24 (f) Outcome: Number of personnel system review audits performed during					
25 the fiscal year					4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (g) Outcome:					
2					100%
3 (h) Outcome:					25%
4 Subtotal					4,206.4
5 PUBLIC EMPLOYEES LABOR RELATIONS BOARD:					
6 The purpose of the public employee labor relations board is to assure all state and local public body					
7 employees have the right to organize and bargain collectively with their employers or to refrain from					
8 such.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	244.6				244.6
12 (b) Contractual services	4.1				4.1
13 (c) Other	50.1				50.1
14 Authorized FTE: 3.00 Permanent					
15 Subtotal					298.8
16 STATE TREASURER:					
17 The purpose of the state treasurer program is to provide a financial environment that maintains maximum					
18 accountability for receipt and disbursement of public funds to protect the financial interests of New					
19 Mexico citizens.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	3,221.2				3,221.2
23 (b) Contractual services	143.0				143.0
24 (c) Other	584.7	122.3			707.0
25 Authorized FTE: 42.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance measures:					
2	(a) Outcome:	Percent of employee development and appraisal assessments				
3		closed out by the deadline			100%	
4	(b) Outcome:	One-year annualized investment return on local government				
5		investment pool to exceed internal benchmark, in basis				
6		points			5	
7	(c) Outcome:	Percent of agencies rating overall satisfaction with state				
8		investment office services on a scale of one to seven with				
9		a score of five or better			80%	
10	(d) Outcome:	One-year annualized investment return on general fund core				
11		portfolio to exceed internal benchmarks, in basis points			5	
12	(e) Outcome:	Percent of employees rating their employment experience on				
13		a scale of one to seven with a score of five or higher			80%	
14	(f) Outcome:	Percent of reconciling items cleared within thirty days of				
15		identification			100%	
16	(g) Outcome:	Percent increase of local government investment pool				
17		average balance over the prior fiscal year end			5%	
18	(h) Outcome:	Maximum number of audit findings			3	
19	Subtotal				4,071.2	
20	TOTAL GENERAL CONTROL	181,731.9	732,833.4	522,055.8	17,738.8	1,454,359.9
21	D. COMMERCE AND INDUSTRY					
22	BOARD OF EXAMINERS FOR ARCHITECTS:					
23	(1) Architectural registration:					
24	The purpose of the architectural registration program is to provide architectural registration to					
25	approved applicants so they can practice architecture.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits		253.0			253.0
4 (b) Contractual services		14.4			14.4
5 (c) Other		94.7			94.7
6 Authorized FTE: 4.00 Permanent					
7 Subtotal					362.1
8 BORDER AUTHORITY:					
9 (1) Border development:					
10 The purpose of the border development program is to encourage and foster trade development in the state					
11 by developing port facilities and infrastructure at international ports of entry to attract new					
12 industries and business to the New Mexico border and to assist industries, businesses and the traveling					
13 public in their efficient and effective use of ports and related facilities.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	251.2	44.2			295.4
17 (b) Contractual services	35.4	4.6			40.0
18 (c) Other	98.8	16.2			115.0
19 Authorized FTE: 4.00 Permanent					
20 Performance measures:					
21 (a) Outcome: Annual trade share of New Mexico ports within the west					
22 Texas and New Mexico region					4.9%
23 Subtotal					450.4
24 TOURISM DEPARTMENT:					
25 (1) Marketing and promotion:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the marketing and promotion program is to produce and provide collateral, editorial and					
2 special events for the consumer and trade industry so that they may increase their awareness of New					
3 Mexico as a premier tourist destination.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	1,677.2				1,677.2
7 (b) Contractual services	563.6				563.6
8 (c) Other	3,953.9	90.0			4,043.9
9 Authorized FTE: 39.50 Permanent; 1.00 Term					
10 The general fund appropriations to the marketing and promotion program of the tourism department include					
11 four hundred thousand dollars (\$400,000) in the contractual services category and three million eighty-					
12 seven thousand five hundred dollars (\$3,087,500) in the other category for direct marketing, promotion					
13 and advertising. Of the appropriation in the other category, one hundred thousand dollars (\$100,000)					
14 shall be used on statewide advertising efforts with the state parks division of the energy, minerals and					
15 natural resources department, one hundred thousand dollars (\$100,000) shall be used on statewide					
16 advertising efforts with the cultural affairs department and fifty thousand dollars (\$50,000) shall be					
17 used on statewide advertising efforts to promote golf tourism.					
18 Performance measures:					
19 (a) Outcome: New Mexico's domestic tourism market share					1.25%
20 (b) Output: Print advertising conversion rate					25%
21 (c) Output: Broadcast conversion rate					34%
22 (d) Explanatory: Number of visits to visitor information centers					1,300,000
23 (2) Tourism development:					
24 The purpose of the tourism development program is to provide constituent services for communities,					
25 regions and other entities so that they may identify their needs and assistance can be provided to locate					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 resources to fill those needs, whether internal or external to the organization.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	191.9		168.2		360.1
5 (b) Contractual services	96.4		84.4		180.8
6 (c) Other	933.1		819.6		1,752.7
7 Authorized FTE: 5.00 Permanent					
8 The general fund appropriation to the tourism development program of the tourism department in the other					
9 category includes seven hundred fifty thousand dollars (\$750,000) for the cooperative advertising					
10 program.					
11 Performance measures:					
12 (a) Outcome: Number of partnered cooperative advertising applications					
13 received					21
14 (3) New Mexico magazine:					
15 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products					
16 for a state and global audience so that the audience can learn about New Mexico from cultural, historical					
17 and educational perspectives.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		1,194.8			1,194.8
21 (b) Contractual services		923.4			923.4
22 (c) Other		2,221.1			2,221.1
23 Authorized FTE: 17.00 Permanent					
24 Performance measures:					
25 (a) Outcome: Circulation rate					90,000

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Advertising revenue per issue, in thousands					\$105
2 (c) Output: Collection rate					99.2%
3 (4) Sports authority:					
4 The purpose of the sports authority program is to recruit new events and retain existing events of					
5 professional and amateur sports to advance the economy and tourism in the state.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	207.7				207.7
9 (b) Contractual services	53.4				53.4
10 (c) Other	95.0				95.0
11 Authorized FTE: 2.00 Permanent					
12 Performance measures:					
13 (a) Outcome: Number of new major sporting events attracted to New Mexico					1
14 (b) Outcome: Number of new minor sporting events attracted to New Mexico					10
15 (5) Program support:					
16 The purpose of program support is to provide administrative assistance to support the department's					
17 programs and personnel so they may be successful in implementing and reaching their strategic initiatives					
18 and maintaining full compliance with state rules and regulations.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	1,185.0				1,185.0
22 (b) Contractual services	28.5				28.5
23 (c) Other	441.7				441.7
24 Authorized FTE: 17.00 Permanent					
25 Subtotal					14,928.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	ECONOMIC DEVELOPMENT DEPARTMENT:				
2	(1) Economic development:				
3	The purpose of the economic development program is to assist communities in preparing for their role in				
4	the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can				
5	increase their wealth and improve their quality of life.				
6	Appropriations:				
7	(a)	Personal services and			
8		employee benefits	1,875.4		1,875.4
9	(b)	Contractual services	1,186.3		1,186.3
10	(c)	Other	172.3		172.3
11	Authorized FTE: 26.00 Permanent				
12	The general fund appropriation to the economic development program of the economic development department				
13	in the contractual services category includes one hundred thousand dollars (\$100,000) for performance				
14	excellence training, assessment services and assistance to businesses using Baldrige criteria.				
15	Performance measures:				
16	(a) Outcome:	Percent of employees whose wages were subsidized by the job			
17		training incentive program still employed by the company			
18		after one year			60%
19	(b) Outcome:	Total number of jobs created due to economic development			
20		department efforts			4,500
21	(c) Outcome:	Total number of rural jobs created			1,500
22	(d) Outcome:	Total number of jobs created through business relocations			
23		facilitated by the economic development partnership			3,000
24	(e) Outcome:	Number of jobs created by mainstreet			570
25	(2) Film:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the film program is to maintain the core business for film location services and stimulate					
2 growth in digital film media to maintain the economic vitality of the New Mexico film industry.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	888.4				888.4
6 (b) Contractual services	121.4				121.4
7 (c) Other	155.3				155.3
8 Authorized FTE: 11.00 Permanent					
9 Performance measures:					
10 (a) Output: Number of media industry worker days					177,000
11 (3) Mexican affairs:					
12 The purpose of the Mexican affairs program is to produce new high-paying employment opportunities for New					
13 Mexicans so they can increase their wealth and improve their quality of life.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	200.7				200.7
17 (b) Contractual services	70.3				70.3
18 (c) Other	80.3				80.3
19 Authorized FTE: 4.00 Permanent					
20 Performance measures:					
21 (a) Output: Number of jobs created by maquiladora suppliers					230
22 (4) Technology commercialization:					
23 The purpose of the technology commercialization program is to increase the start-up, relocation and					
24 growth of technology-based business in New Mexico to give New Mexicans the opportunity for high-paying					
25 jobs.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	83.5				83.5
4 (b) Contractual services	6.2				6.2
5 (c) Other	19.1				19.1
6 Authorized FTE: 2.00 Permanent					
7 Performance measures:					
8 (a) Outcome: Amount of investment as a result of office of science and					
9 technology efforts, in millions					\$10
10 (b) Output: Number of new angel investors found as a result of office					
11 of science and technology efforts					18
12 (5) Program support:					
13 The purpose of program support is to provide central direction to agency management processes and fiscal					
14 support to agency programs to ensure consistency, continuity and legal compliance.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	1,700.9				1,700.9
18 (b) Contractual services	1,322.5				1,322.5
19 (c) Other	250.9				250.9
20 Authorized FTE: 22.00 Permanent					
21 Subtotal					8,133.5
22 REGULATION AND LICENSING DEPARTMENT:					
23 (1) Construction industries and manufactured housing:					
24 The purpose of the construction industries and manufactured housing program is to provide code compliance					
25 oversight; issue licenses, permits and citations; perform inspections; administer exams; process					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	complaints; and enforce laws and rules relating to general construction and manufactured housing				
2	standards to industry professionals.				
3	Appropriations:				
4	(a) Personal services and				
5	employee benefits	7,340.9			7,340.9
6	(b) Contractual services				
		54.3			54.3
7	(c) Other				
	1,292.4	100.0	250.0	107.0	1,749.4
8	Authorized FTE: 131.00 Permanent; 3.00 Term				
9	Performance measures:				
10	(a) Output: Percent of consumer complaint cases resolved out of the				
11	total number of complaints filed				
					96%
12	(b) Efficiency: Percent of all inspections performed, including				
13	installations of manufactured homes in the field, within				
14	seven days of inspection request				
					70%
15	(2) Financial institutions and securities:				
16	The purpose of the financial institutions and securities program is to issue charters and licenses,				
17	perform examinations, investigate complaints, enforce laws and rules and promote investor protection and				
18	confidence so that capital formation is maximized and a secure financial infrastructure is available to				
19	support economic development.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits	2,506.9	512.3		3,019.2
23	(b) Contractual services				
		28.1	175.3		203.4
24	(c) Other				
		238.0	167.9		405.9
25	Authorized FTE: 46.00 Permanent				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome: Percent of statutorily complete applications processed				
3	within a standard number of days by type of application 95%				
4	(b) Outcome: Percent of examination reports mailed to a depository				
5	institution within thirty days of exit from the institution				
6	or the exit conference meeting 95%				
7	(3) Alcohol and gaming:				
8	The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of				
9	alcoholic beverages and, in cooperation with the department of public safety, enforce the Liquor Control				
10	Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	831.1			831.1
14	(b) Contractual services	44.8			44.8
15	(c) Other	45.1			45.1
16	Authorized FTE: 16.00 Permanent				
17	Performance measures:				
18	(a) Output: Number of days to resolve an administrative citation that				
19	does not require a hearing 30				
20	(b) Outcome: Number of days to issue a restaurant (beer and wine) liquor				
21	license 120				
22	(4) Program support:				
23	The purpose of program support is to provide leadership and centralized direction, financial management,				
24	information systems support and human resources support for all agency organizations in compliance with				
25	governing regulations, statutes and procedures so they can license qualified applicants, verify				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 compliance with statutes and resolve or mediate consumer complaints.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	1,669.9		839.8		2,509.7
5 (b) Contractual services	26.0		206.3		232.3
6 (c) Other	205.3		388.0		593.3
7 Authorized FTE: 33.70 Permanent; 3.00 Term					
8 (5) New Mexico public accountancy board:					
9 The purpose of the public accountancy board program is to provide efficient licensing, compliance and					
10 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
11 practice.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		298.0			298.0
15 (b) Contractual services		17.0			17.0
16 (c) Other		125.3			125.3
17 (d) Other financing uses		69.3			69.3
18 Authorized FTE: 5.00 Permanent					
19 (6) Board of acupuncture and oriental medicine:					
20 The purpose of the acupuncture and oriental medicine board program is to provide efficient licensing,					
21 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
22 qualified to practice.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		168.2			168.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		19.2			19.2
2 (c) Other		21.0			21.0
3 (d) Other financing uses		17.7			17.7
4 Authorized FTE: 3.20 Permanent					
5 (7) New Mexico athletic commission:					
6 The purpose of the New Mexico athletic commission program is to provide efficient licensing, compliance					
7 and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
8 practice.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits		78.2			78.2
12 (b) Contractual services		9.0			9.0
13 (c) Other		29.0			29.0
14 (d) Other financing uses		24.6			24.6
15 Authorized FTE: 1.00 Permanent					
16 (8) Athletic trainer practice board:					
17 The purpose of the athletic trainer practice board program is to provide efficient licensing, compliance					
18 and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
19 practice.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		11.0			11.0
23 (b) Contractual services		0.5			0.5
24 (c) Other		5.0			5.0
25 (d) Other financing uses		4.5			4.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: .20 Permanent				
2	(9) Board of barbers and cosmetologists:				
3	The purpose of the barbers and cosmetology board program is to provide efficient licensing, compliance				
4	and regulatory services to protect the public by ensuring that licensed professionals are qualified to				
5	practice.				
6	Appropriations:				
7	(a) Personal services and				
8	employee benefits		606.5		606.5
9	(b) Contractual services		45.0		45.0
10	(c) Other		102.0		102.0
11	(d) Other financing uses		148.4		148.4
12	Authorized FTE: 11.90 Permanent				
13	(10) Chiropractic board:				
14	The purpose of the chiropractic board program is to provide efficient licensing, compliance and				
15	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
16	practice.				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits		122.0		122.0
20	(b) Contractual services		1.6		1.6
21	(c) Other		17.8		17.8
22	(d) Other financing uses		20.0		20.0
23	Authorized FTE: 2.10 Permanent				
24	(11) Counseling and therapy practice board:				
25	The purpose of the counseling and therapy practice board program is to provide efficient licensing,				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
2 qualified to practice.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		248.0			248.0
6 (b) Contractual services		15.5			15.5
7 (c) Other		84.4			84.4
8 (d) Other financing uses		68.7			68.7
9 Authorized FTE: 5.90 Permanent					
10 (12) New Mexico board of dental health care:					
11 The purpose of the dental health care board program is to provide efficient licensing, compliance and					
12 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
13 practice.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		271.0			271.0
17 (b) Contractual services		22.0			22.0
18 (c) Other		64.2			64.2
19 (d) Other financing uses		67.3			67.3
20 Authorized FTE: 4.90 Permanent					
21 (13) Interior design board:					
22 The purpose of the interior design board program is to provide efficient licensing, compliance and					
23 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
24 practice.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		11.0			11.0
3 (b) Other		9.1			9.1
4 (c) Other financing uses		8.3			8.3
5 Authorized FTE: .20 Permanent					
6 (14) Board of landscape architects:					
7 The purpose of the landscape architects board program is to provide efficient licensing, compliance and					
8 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
9 practice.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		15.7			15.7
13 (b) Contractual services		1.0			1.0
14 (c) Other		10.2			10.2
15 (d) Other financing uses		6.2			6.2
16 Authorized FTE: .30 Permanent					
17 (15) Massage therapy board:					
18 The purpose of the massage therapy board program is to provide efficient licensing, compliance and					
19 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
20 practice.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		158.4			158.4
24 (b) Contractual services		17.0			17.0
25 (c) Other		45.4			45.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		39.5			39.5
2 Authorized FTE: 3.50 Permanent					
3 (16) Board of nursing home administrators:					
4 The purpose of the nursing home administrators board program is to provide efficient licensing,					
5 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
6 qualified to practice.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		25.9			25.9
10 (b) Contractual services		0.2			0.2
11 (c) Other		8.2			8.2
12 (d) Other financing uses		8.9			8.9
13 Authorized FTE: .60 Permanent					
14 (17) Nutrition and dietetics practice board:					
15 The purpose of the nutrition and dietetics practice board program is to provide efficient licensing,					
16 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
17 qualified to practice.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		20.2			20.2
21 (b) Other		10.2			10.2
22 (c) Other financing uses		4.8			4.8
23 Authorized FTE: .30 Permanent					
24 (18) Board of examiners for occupational therapy:					
25 The purpose of the examiners for occupational therapy board program is to provide efficient licensing,					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
2 qualified to practice.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		46.2			46.2
6 (b) Contractual services		2.0			2.0
7 (c) Other		15.2			15.2
8 (d) Other financing uses		10.9			10.9
9 Authorized FTE: .60 Permanent					
10 (19) Board of optometry:					
11 The purpose of the optometry board program is to provide efficient licensing, compliance and regulatory					
12 services to protect the public by ensuring that licensed professionals are qualified to practice.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		36.3			36.3
16 (b) Contractual services		11.5			11.5
17 (c) Other		12.9			12.9
18 (d) Other financing uses		11.0			11.0
19 Authorized FTE: .80 Permanent					
20 (20) Board of osteopathic medical examiners:					
21 The purpose of the osteopathic medical examiners board program is to provide efficient licensing,					
22 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
23 qualified to practice.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		44.6		44.6
2	(b) Contractual services		2.0		2.0
3	(c) Other		24.3		24.3
4	(d) Other financing uses		9.9		9.9
5	Authorized FTE: 1.00 Permanent				
6	(21) Board of pharmacy:				
7	The purpose of the pharmacy board program is to provide efficient licensing, compliance and regulatory				
8	services to protect the public by ensuring that licensed professionals are qualified to practice.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits		1,004.2		1,004.2
12	(b) Contractual services		20.5		20.5
13	(c) Other		242.3		242.3
14	(d) Other financing uses		265.3		265.3
15	Authorized FTE: 12.00 Permanent				
16	(22) Physical therapy board:				
17	The purpose of the physical therapy board program is to provide efficient licensing, compliance and				
18	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
19	practice.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits		84.3		84.3
23	(b) Contractual services		3.0		3.0
24	(c) Other		26.4		26.4
25	(d) Other financing uses		20.7		20.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: .60 Permanent				
2	(23) Board of podiatry:				
3	The purpose of the podiatry board program is to provide efficient licensing, compliance and regulatory				
4	services to protect the public by ensuring that licensed professionals are qualified to practice.				
5	Appropriations:				
6	(a) Personal services and				
7	employee benefits		18.8		18.8
8	(b) Contractual services				
9	(c) Other				
10	(d) Other financing uses				
11	Authorized FTE: .30 Permanent				
12	(24) Private investigations advisory board:				
13	The purpose of the private investigations advisory board program is to provide efficient licensing,				
14	compliance and regulatory services to protect the public by ensuring that licensed professionals are				
15	qualified to practice.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits		89.0		89.0
19	(b) Contractual services				
20	(c) Other				
21	(d) Other financing uses				
22	Authorized FTE: 1.40 Permanent				
23	(25) New Mexico state board of psychologist examiners:				
24	The purpose of the psychologist examiners board program is to provide efficient licensing, compliance and				
25	regulatory services to protect the public by ensuring that licensed professionals are qualified to				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 practice.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		118.7			118.7
5 (b) Contractual services		20.0			20.0
6 (c) Other		38.1			38.1
7 (d) Other financing uses		36.0			36.0
8 Authorized FTE: 2.30 Permanent					
9 (26) Real estate appraisers board:					
10 The purpose of the real estate appraisers board program is to provide efficient licensing, compliance and					
11 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
12 practice.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		110.2			110.2
16 (b) Contractual services		11.5			11.5
17 (c) Other		30.6			30.6
18 (d) Other financing uses		28.0			28.0
19 Authorized FTE: 2.10 Permanent					
20 (27) New Mexico real estate commission:					
21 The purpose of the real estate commission program is to provide efficient licensing, compliance and					
22 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
23 practice.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		604.7		604.7
2	(b) Contractual services		251.5		251.5
3	(c) Other		244.8		244.8
4	(d) Other financing uses		364.2		364.2
5	Authorized FTE: 9.00 Permanent				
6	(28) Advisory board of respiratory care practitioners:				
7	The purpose of the respiratory care practitioners advisory board program is to provide efficient				
8	licensing, compliance and regulatory services to protect the public by ensuring that licensed				
9	professionals are qualified to practice.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits		51.3		51.3
13	(b) Other		5.8		5.8
14	(c) Other financing uses		11.2		11.2
15	Authorized FTE: .80 Permanent				
16	(29) Board of social work examiners:				
17	The purpose of the social work examiners board program is to provide efficient licensing, compliance and				
18	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
19	practice.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits		241.5		241.5
23	(b) Contractual services		7.3		7.3
24	(c) Other		69.1		69.1
25	(d) Other financing uses		52.4		52.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 5.00 Permanent				
2	(30) Speech language pathology, audiology and hearing aid dispensing practices board:				
3	The purpose of the speech language pathology, audiology and hearing aid dispensing practices board				
4	program is to provide efficient licensing, compliance and regulatory services to protect the public by				
5	ensuring that licensed professionals are qualified to practice.				
6	Appropriations:				
7	(a) Personal services and				
8	employee benefits	119.0			119.0
9	(b) Contractual services	7.7			7.7
10	(c) Other	19.2			19.2
11	(d) Other financing uses	24.9			24.9
12	Authorized FTE: 2.00 Permanent				
13	(31) Board of thanatopractice:				
14	The purpose of the thanatopractice board program is to provide efficient licensing, compliance and				
15	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
16	practice.				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits	82.7			82.7
20	(b) Contractual services	7.9			7.9
21	(c) Other	33.4			33.4
22	(d) Other financing uses	19.7			19.7
23	Authorized FTE: 1.80 Permanent				
24	(32) Naprapathic practice board:				
25	The purpose of the naprapathic practice board program is to provide efficient licensing, compliance and				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
2 practice.					
3 Appropriations:					
4 (a) Other		5.4			5.4
5 (33) Animal sheltering services board:					
6 The purpose of the animal sheltering board program is to provide efficient licensing, compliance and					
7 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
8 practice.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	58.8				58.8
12 (b) Contractual services	26.2				26.2
13 (c) Other	6.1				6.1
14 Authorized FTE: 2.00 Permanent					
15 (34) Signed language interpreting practices board:					
16 The purpose of the signed language interpreting practices board program is to provide efficient					
17 licensing, compliance and regulatory services to protect the public by ensuring that licensed					
18 professionals are qualified to practice.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		49.6	42.9		92.5
22 (b) Contractual services			8.0		8.0
23 (c) Other			39.0		39.0
24 (d) Other financing uses			20.9		20.9
25 Authorized FTE: 1.40 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					25,175.0
2 PUBLIC REGULATION COMMISSION:					
3 (1) Policy and regulation:					
4 The purpose of the policy and regulation program is to fulfill the constitutional and legislative					
5 mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to					
6 ensure the provisions of adequate and reliable services at fair, just and reasonable rates so that the					
7 interests of the consumers and regulated industries are balanced to promote and protect the public					
8 interest.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	6,161.0		479.0		6,640.0
12 (b) Contractual services	205.3				205.3
13 (c) Other	745.2				745.2
14 Authorized FTE: 83.70 Permanent					
15 The internal service funds/interagency transfers appropriation to the policy and regulation program of					
16 the public regulation commission in the personal services and employee benefits category includes one					
17 hundred fourteen thousand one hundred dollars (\$114,100) from the pipeline safety fund, two hundred					
18 nineteen thousand nine hundred dollars (\$219,900) from the insurance operations fund, seventy thousand					
19 dollars (\$70,000) from the patient's compensation fund, twenty-five thousand dollars (\$25,000) from the					
20 fire protection fund and fifty thousand dollars (\$50,000) from the public regulation commission					
21 reproduction fund.					
22 Performance measures:					
23 (a) Efficiency: Average number of days for a rate case to reach final order					<210
24 (b) Outcome: Comparison of average commercial electric rates between					
25 major New Mexico utilities and selected utilities in					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 regional western states					+/-4%
2 (c) Explanatory: The amount of kilowatt hours of renewable energy provided					
3 annually by New Mexico's electric utilities, measured as a					
4 percent of total retail kilowatt hours sold by New Mexico's					
5 electric utilities to New Mexico's retail electric utility					
6 customers					6%
7 (d) Explanatory: Comparison of average residential electric rates between					
8 major New Mexico utilities and selected utilities in					
9 regional western states					+/-5%
10 (2) Insurance policy:					
11 The purpose of the insurance policy program is to assure easy public access to reliable insurance					
12 products that meet consumers' needs and are underwritten by dependable, reputable, financially sound					
13 companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a					
14 positive competitive business climate.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits			5,797.1		5,797.1
18 (b) Contractual services			327.5		327.5
19 (c) Other			658.5		658.5
20 Authorized FTE: 86.00 Permanent					
21 The internal service funds/interagency transfers appropriations to the insurance policy program of the					
22 public regulation commission include forty-two thousand eight hundred dollars (\$42,800) from the title					
23 insurance maintenance assessment fund, one hundred three thousand six hundred dollars (\$103,600) from the					
24 insurance fraud fund, two hundred forty-two thousand dollars (\$242,000) from the patient's compensation					
25 fund, and five million sixteen thousand five hundred dollars (\$5,016,500) from the insurance operations					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 fund.					
2 The internal service funds/interagency transfers appropriations to the insurance policy program of					
3 the public regulation commission include one million sixty-two thousand six hundred dollars (\$1,062,600)					
4 for the insurance fraud bureau from the insurance fraud fund.					
5 The internal service funds/interagency transfers appropriations to the insurance policy program of					
6 the public regulation commission include three hundred fifteen thousand six hundred dollars (\$315,600)					
7 for the title insurance bureau from the title insurance maintenance assessment fund.					
8 Performance measures:					
9 (a) Output: Percent of internal and external insurance-related					
10 grievances closed within one hundred eighty days of filing					97%
11 (b) Efficiency: Percent of insurance fraud bureau complaints processed and					
12 recommended for either further administrative action or					
13 closure within sixty days					86%
14 (3) Public safety:					
15 The purpose of the public safety program is to provide services and resources to the appropriate entities					
16 to enhance their ability to protect the public from fire and pipeline hazards and other risk as assigned					
17 to the public regulation commission.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits			3,255.5	354.4	3,609.9
21 (b) Contractual services			345.0	14.0	359.0
22 (c) Other			1,597.7	205.1	1,802.8
23 Authorized FTE: 53.30 Permanent; 1.00 Term					
24 The internal service funds/interagency transfers appropriations to the public safety program of the					
25 public regulation commission include two million five hundred thirty-six thousand eight hundred dollars					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (\$2,536,800) for the office of the state fire marshal from the fire protection fund.					
2 The internal service funds/interagency transfers appropriations to the public safety program of the					
3 public regulation commission include one million six hundred seventy thousand dollars (\$1,670,000) for					
4 the firefighter training academy from the fire protection fund.					
5 The internal service funds/interagency transfers appropriations to the public safety program of the					
6 public regulation commission include nine hundred thirty thousand dollars (\$930,000) for the pipeline					
7 safety bureau from the pipeline safety fund.					
8 Performance measures:					
9 (a) Output: Number of personnel completing training through the state					
10 firefighter training academy					4,050
11 (b) Outcome: Percent of fire departments' insurance service office					
12 ratings of nine or ten that have been reviewed by survey or					
13 audit					96%
14 (c) Outcome: Percent of statewide fire districts with insurance office					
15 ratings of eight or better					65%
16 (4) Program support:					
17 The purpose of program support is to provide administrative support and direction to ensure consistency,					
18 compliance, financial integrity and fulfillment of the agency mission.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	2,317.0		667.6		2,984.6
22 (b) Contractual services	94.5				94.5
23 (c) Other	436.9				436.9
24 Authorized FTE: 49.00 Permanent					
25 The internal service funds/interagency transfers appropriations to program support of the public					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 regulation commission include ninety-three thousand four hundred dollars (\$93,400) from the insurance					
2 fraud fund, three hundred thirty-six thousand dollars (\$336,000) from the fire protection fund, forty-					
3 four thousand dollars (\$44,000) from the title insurance maintenance assessment fund, sixty-five thousand					
4 dollars (\$65,000) from the public regulation commission reproduction fund, ninety-nine thousand two					
5 hundred dollars (\$99,200) from the patient's compensation fund and thirty thousand dollars (\$30,000) from					
6 the insurance operations fund.					
7 (5) Patient's compensation fund:					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		62.9			62.9
11 (b) Contractual services		435.0			435.0
12 (c) Other		10,050.0			10,050.0
13 (d) Other financing uses		281.3			281.3
14 Authorized FTE: 1.00 Term					
15 Subtotal					34,490.5
16 MEDICAL BOARD:					
17 (1) Licensing and certification:					
18 The purpose of the licensing and certification program is to provide regulation and licensure to					
19 healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical					
20 medical care to consumers.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		1,043.5			1,043.5
24 (b) Contractual services		311.5			311.5
25 (c) Other		298.7			298.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 14.00 Permanent				
2	Performance measures:				
3	(a) Output:	Number of triennial physician licenses issued or renewed			3,100
4	(b) Output:	Number of biennial physician assistant licenses issued or			
5		renewed			230
6	(c) Outcome:	Number of days to issue a physician license			80
7	Subtotal				1,653.7
8	BOARD OF NURSING:				
9	(1) Licensing and certification:				
10	The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis				
11	technicians, medication aides and their education and training programs so they provide competent and				
12	professional healthcare services to consumers.				
13	Appropriations:				
14	(a)	Personal services and			
15		employee benefits		1,163.3	1,163.3
16	(b)	Contractual services		222.9	222.9
17	(c)	Other		981.6	981.6
18	Authorized FTE: 19.00 Permanent				
19	Performance measures:				
20	(a) Quality:	Number of licenses issued			14,000
21	(b) Efficiency:	Number of months to resolution of disciplinary matter			6
22	(c) Efficiency:	Number of days to issue a nurse license			14
23	Subtotal				2,367.8
24	NEW MEXICO STATE FAIR:				
25	The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 with venues, events and facilities that provide for greater use of the assets of the agency.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	90.0	6,394.9			6,484.9
5 (b) Contractual services	215.0	3,418.1			3,633.1
6 (c) Other	90.0	2,980.5	695.0		3,765.5
7 Authorized FTE: 73.00 Permanent					
8 The internal service funds/interagency transfers appropriation to the New Mexico state fair in the other					
9 category includes six hundred ninety-five thousand dollars (\$695,000) from parimutuel revenues for debt					
10 service on negotiable bonds issued for capital improvements.					
11 The general fund appropriations to the New Mexico state fair include three hundred ninety-five					
12 thousand dollars (\$395,000) for the operation of the African-American performing arts center and exhibit					
13 hall at the New Mexico state fair.					
14 Performance measures:					
15 (a) Outcome: Percent of surveyed attendees at the annual state fair					
16 event rating their experience as satisfactory or better					90%
17 (b) Output: Number of paid attendees at annual state fair event					500,000
18 (c) Output: Percent of surveyed attendees at the annual state fair					
19 event indicating the state fair has improved					45%
20 (d) Output: Number of total attendees at annual state fair event					650,000
21 Subtotal					13,883.5
22 STATE BOARD OF LICENSURE FOR PROFESSIONAL					
23 ENGINEERS AND PROFESSIONAL SURVEYORS:					
24 (1) Regulation and licensing:					
25 The purpose of the regulation and licensing program is to regulate the practices of engineering and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
2 property and to provide consumers with licensed professional engineers and licensed professional					
3 surveyors.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		511.1			511.1
7 (b) Contractual services		64.6			64.6
8 (c) Other		222.6			222.6
9 Authorized FTE: 7.00 Permanent					
10 Performance measures:					
11 (a) Output: Number of licenses or certifications issued					800
12 Subtotal					798.3
13 GAMING CONTROL BOARD:					
14 (1) Gaming control:					
15 The purpose of the gaming control board program is to provide strictly regulated gaming activities and to					
16 promote responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence					
17 in the board's administration of gambling laws and assurance that the state has competitive gaming that					
18 is free from criminal and corruptive elements and influences.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	4,049.9				4,049.9
22 (b) Contractual services	731.9				731.9
23 (c) Other	967.2				967.2
24 Authorized FTE: 63.00 Permanent; .50 Temporary					
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Quality:					100%
2 (b) Output:					
3					
4					
5					<10%
6 (c) Outcome:					28:1
7 Subtotal					5,749.0
8 STATE RACING COMMISSION:					
9 (1) Horse racing regulation:					
10 The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New					
11 Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state					
12 of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					
13 racetrack management.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	1,227.9				1,227.9
17 (b) Contractual services	749.5				749.5
18 (c) Other	202.0				202.0
19 Authorized FTE: 17.30 Permanent; .60 Term; 1.80 Temporary					
20 Performance measures:					
21 (a) Outcome:					
22 Percent of equine samples testing positive for illegal					0.8%
23 substances					
24 (b) Output:					
25 Total amount collected from parimutuel revenues, in millions					\$0.9
Subtotal					2,179.4
BOARD OF VETERINARY MEDICINE:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Veterinary licensing and regulatory:					
2 The purpose of the veterinary licensing and regulatory program is to regulate the profession of					
3 veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement					
4 in veterinary practices and management in order to protect the public.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		149.4			149.4
8 (b) Contractual services		127.0			127.0
9 (c) Other		53.5			53.5
10 Authorized FTE: 3.00 Permanent					
11 Performance measures:					
12 (a) Output: Number of veterinarian licenses issued annually					31
13 Subtotal					329.9
14 CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
15 The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions					
16 through, into and over the scenic San Juan mountains.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	55.0	64.1			119.1
20 (b) Contractual services	7.0	3,553.3			3,560.3
21 (c) Other	32.2	40.0			72.2
22 Authorized FTE: 2.90 Permanent					
23 Any revenues generated by the Cumbres and Toltec scenic railroad commission in fiscal year 2011, such as					
24 ticket sales, are appropriated to the Cumbres and Toltec scenic railroad commission for use toward					
25 operating expenses of the railroad.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					3,751.6
2 OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
3 The purpose of the office of military base planning and support is to provide advice to the governor and					
4 lieutenant governor on New Mexico's four military installations, to work with community support groups,					
5 to ensure that state initiatives are complementary of community actions and to identify and address					
6 appropriate state-level issues that will contribute to the long-term viability of New Mexico military					
7 installations.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	110.4				110.4
11 (b) Contractual services	8.5				8.5
12 (c) Other	18.5				18.5
13 Authorized FTE: 1.00 Term					
14 Subtotal					137.4
15 SPACEPORT AUTHORITY:					
16 The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely					
17 operate spaceport America and thereby generate significant high technology economic development					
18 throughout the state.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	789.9				789.9
22 (b) Contractual services	194.1				194.1
23 (c) Other	190.5				190.5
24 Authorized FTE: 9.00 Permanent					
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Annual aerospace jobs created due to spaceport authority					
2 efforts					200
3 Subtotal					1,174.5
4 TOTAL COMMERCE AND INDUSTRY	52,009.6	46,185.4	16,690.0	680.5	115,565.5
5 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
6 CULTURAL AFFAIRS DEPARTMENT:					
7 (1) Museums and monuments:					
8 The purpose of the museums and monuments program is to develop and enhance the quality of state museums					
9 and monuments by providing the highest standards in exhibitions, performances and programs showcasing the					
10 arts, history and science of New Mexico and cultural traditions worldwide.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	15,421.6	2,452.7		91.9	17,966.2
14 (b) Contractual services	518.5	537.7	190.0		1,246.2
15 (c) Other	4,445.9	1,379.7	15.0		5,840.6
16 Authorized FTE: 322.00 Permanent; 39.00 Term					
17 The general fund appropriation to the museums and monuments program of the cultural affairs department in					
18 the contractual services category includes thirty thousand dollars (\$30,000) for the Taylor Reynolds					
19 Barela Mesilla state monument.					
20 Performance measures:					
21 (a) Output: Attendance to museum and monument exhibitions,					
22 performances, films and other presenting programs					845,000
23 (b) Output: Number of participants to off-site educational, outreach					
24 and special events related to museum missions					185,000
25 (c) Output: Number of participants at on-site educational, outreach and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 special events related to museum missions					320,000
2 (2) Preservation:					
3 The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural					
4 resources, including its archaeological sites, architectural and engineering achievements, cultural					
5 landscapes and diverse heritage.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	737.3	1,479.7	1,211.9	816.9	4,245.8
9 (b) Contractual services	12.0	14.9	182.9	60.0	269.8
10 (c) Other	106.1	179.4	163.3	75.7	524.5
11 Authorized FTE: 31.00 Permanent; 29.50 Term; 6.00 Temporary					
12 The internal service funds/interagency transfers appropriations to the preservation program of the					
13 cultural affairs department include one million dollars (\$1,000,000) from the department of					
14 transportation for archaeological studies related to highway projects.					
15 Performance measures:					
16 (a) Output: Number of participants in educational, outreach and special					
17 events related to preservation mission					15,000
18 (b) Output: Annually completed number of historic structures preserved,					
19 using preservation tax credits					48
20 (c) Output: Dollar value of construction underway on historic buildings					
21 using state and federal tax credits, in millions					\$5
22 (3) Library services:					
23 The purpose of the library services program is to empower libraries to support the educational, economic					
24 and health goals of their communities and to deliver direct library and information services to those who					
25 need them.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	2,071.1			720.8	2,791.9
4 (b) Contractual services	750.6	46.8		425.0	1,222.4
5 (c) Other	1,149.7	35.0		636.2	1,820.9
6 Authorized FTE: 39.00 Permanent; 13.00 Term					
7 Performance measures:					
8 (a) Output: Total number of library materials catalogued in systemwide					
9 access to libraries in state agencies and keystone library					
10 automation system online databases, available through the					
11 internet					900,000
12 (b) Output: Number of participants in educational, outreach and special					
13 events related to library mission					19,500
14 (4) Arts:					
15 The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through					
16 partnerships, public awareness and education.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	861.6			145.1	1,006.7
20 (b) Contractual services	860.3			406.9	1,267.2
21 (c) Other	129.6			1.1	130.7
22 Authorized FTE: 11.50 Permanent; 4.50 Term					
23 Performance measures:					
24 (a) Output: Number of clients provided professional development					
25 training in arts industry					3,450

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output:					
2					
3					1,200,000
4 (c) Output:					
5					
6					1,250
7 (d) Output:					
8					3,000
9 (5) Program support:					
10					
11					
12					
13 (a) Personal services and					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Percent of department supervisory and managerial staff that					
2 completes targeted professional development training					5%
3 Subtotal					42,400.3
4 NEW MEXICO LIVESTOCK BOARD:					
5 (1) Livestock inspection:					
6 The purpose of the livestock inspection program is to protect the livestock industry from loss of					
7 livestock by theft or straying and to help control the spread of dangerous diseases of livestock.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	586.9	3,414.2			4,001.1
11 (b) Contractual services		151.7			151.7
12 (c) Other		860.6			860.6
13 Authorized FTE: 67.00 Permanent					
14 Performance measures:					
15 (a) Efficiency: Average percentage of investigation findings completed					
16 within one month					60%
17 (b) Output: Number of road stops per month					75
18 (c) Outcome: Number of livestock thefts reported per one thousand head					
19 inspected					1
20 (d) Outcome: Number of disease cases per one thousand head inspected					.05
21 (2) Administration:					
22 The purpose of the administration program is to provide administrative and logistical services to					
23 employees.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	82.9	531.3		614.2
2	(b) Contractual services		37.4		37.4
3	(c) Other		106.0		106.0
4	Authorized FTE: 8.00 Permanent				
5	Subtotal				5,771.0
6	DEPARTMENT OF GAME AND FISH:				
7	(1) Sport hunting and fishing:				
8	The purpose of the sport hunting and fishing program is to provide a statewide system for hunting				
9	activities as well as self-sustaining and hatchery-supported fisheries taking into account hunter safety,				
10	quality hunts, high demand areas, guides and outfitters, quotas and assuring that local and financial				
11	interests receive consideration.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits		8,135.3	5,201.5	13,336.8
15	(b) Contractual services		895.4	495.3	1,390.7
16	(c) Other		4,100.1	1,996.3	6,096.4
17	(d) Other financing uses		124.4	372.9	497.3
18	Authorized FTE: 197.00 Permanent; 2.00 Term; 1.50 Temporary				
19	Performance measures:				
20	(a) Outcome:	Number of days of elk hunting opportunity provided to New			
21		Mexico resident hunters on an annual basis			165,000
22	(b) Outcome:	Percent of public hunting licenses drawn by New Mexico			
23		resident hunters			80%
24	(c) Output:	Annual output of fish from the department's hatchery			
25		system, in pounds			455,000

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Outcome:					80%
2 (e) Output:					
3 open gate program					60,000
4 (2) Conservation services:					
5 The purpose of the conservation services program is to provide information and technical guidance to any					
6 person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and					
7 endangered wildlife.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		1,614.9		1,000.8	2,615.7
11 (b) Contractual services		1,174.3		689.6	1,863.9
12 (c) Other		2,097.3		1,231.8	3,329.1
13 Authorized FTE: 32.00 Permanent; 8.00 Term; .50 Temporary					
14 Performance measures:					
15 (a) Outcome:					
16 Number of acres of wildlife habitat conserved, enhanced or positively affected statewide					100,000
17 (b) Output:					
18 Number of recreational days of access provided by the gaining access into nature project					10,000
19 (c) Output:					
20 Number of state threatened and endangered species studied and conserved through recovery planning and the					
21 comprehensive wildlife conservation strategy for New Mexico					35
22 (3) Wildlife depredation and nuisance abatement:					
23 The purpose of the wildlife depredation and nuisance abatement program is to provide complaint					
24 administration and intervention processes to private landowners, leaseholders and other New Mexicans so					
25 they may be relieved of and precluded from property damage, annoyances or risks to public safety caused					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 by protected wildlife.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		285.8			285.8
5 (b) Contractual services		130.7			130.7
6 (c) Other		639.3			639.3
7 Authorized FTE: 4.00 Permanent					
8 Performance measures:					
9 (a) Outcome: Percent of depredation complaints resolved within the					
10 mandated one-year timeframe					95%
11 (4) Program support:					
12 The purpose of program support is to provide an adequate and flexible system of direction, oversight,					
13 accountability and support to all divisions so they may successfully attain planned outcomes for all					
14 department programs.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		4,220.3		162.5	4,382.8
18 (b) Contractual services		695.7			695.7
19 (c) Other		3,061.7		143.0	3,204.7
20 Authorized FTE: 60.00 Permanent					
21 Subtotal					38,468.9
22 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
23 (1) Renewable energy and energy efficiency:					
24 The purpose of the renewable energy and energy efficiency program is to develop and implement clean					
25 energy programs in order to decrease per capita energy consumption, use New Mexico's substantial					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 renewable energy resources, minimize local, regional and global air emissions, lessen dependence on					
2 foreign oil and reduce in-state water demands associated with fossil-fueled electrical generation.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	999.2		178.6		1,177.8
6 (b) Contractual services	7.8		5.0		12.8
7 (c) Other	52.9		10.8		63.7
8 Authorized FTE: 13.00 Permanent; 2.00 Term					
9 Performance measures:					
10 (a) Outcome: Percent reduction in energy use in public facilities					
11 receiving energy efficiency retrofit projects through the					
12 Energy Efficiency and Renewable Energy Bonding Act, the					
13 Public Facility Energy Efficiency and Water Conservation					
14 Act or the clean energy projects program					10%
15 (b) Output: Number of inventoried clean energy projects evaluated					
16 annually					50
17 (c) Outcome: Percent of retail electricity sales from investor-owned					
18 utilities in New Mexico from renewable energy sources					10%
19 (2) Healthy forests:					
20 The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by					
21 managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and					
22 state forest lands and associated watersheds.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	2,986.8	168.1		1,255.7	4,410.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	123.2	2.0		569.9	695.1
2 (c) Other	420.1	373.1		2,922.1	3,715.3
3 Authorized FTE: 58.00 Permanent; 11.00 Term					
4 Performance measures:					
5 (a) Output: Number of nonfederal wildland firefighters provided					
6 professional and technical incident command system training					500
7 (b) Outcome: Percent of at-risk communities participating in					
8 collaborative wildfire protection planning					25%
9 (c) Output: Number of acres restored in New Mexico's forests and					
10 watersheds					8,000
11 (3) State parks:					
12 The purpose of the state parks program is to create the best recreational opportunities possible in state					
13 parks by preserving cultural and natural resources, continuously improving facilities and providing					
14 quality, fun activities and to do it all efficiently.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	9,172.8	3,296.8		609.0	13,078.6
18 (b) Contractual services	210.4	169.7		3,800.3	4,180.4
19 (c) Other	1,217.8	6,007.7	2,617.0	3,669.7	13,512.2
20 (d) Other financing uses		2,465.8			2,465.8
21 Authorized FTE: 233.00 Permanent; 6.00 Term; 48.00 Temporary					
22 Performance measures:					
23 (a) Explanatory: Self-generated revenue per visitor, in dollars					\$0.87
24 (b) Output: Number of interpretive programs available to park visitors					2,600
25 (c) Explanatory: Number of visitors to state parks					4,000,000

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) Mine reclamation:					
2 The purpose of the mine reclamation program is to implement the state laws that regulate the operation					
3 and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	508.8	655.2		1,723.8	2,887.8
7 (b) Contractual services	45.3	32.7		3,728.3	3,806.3
8 (c) Other	25.3	111.3		349.5	486.1
9 Authorized FTE: 17.00 Permanent; 15.00 Term					
10 Performance measures:					
11 (a) Output: Percent of abandoned uranium mines with current site					
12 assessments					50%
13 (b) Outcome: Percent of permitted mines with approved reclamation plans					
14 and adequate financial assurance posted to cover the cost					
15 of reclamation					100%
16 (5) Oil and gas conservation:					
17 The purpose of the oil and gas conservation program is to assure the conservation and responsible					
18 development of oil and gas resources through professional, dynamic regulation.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	3,361.6	300.0	250.0	215.2	4,126.8
22 (b) Contractual services	86.9	4,170.0	71.5		4,328.4
23 (c) Other	583.7	65.3	119.9	20.0	788.9
24 (d) Other financing uses				115.0	115.0
25 Authorized FTE: 57.00 Permanent; 5.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Output: Number of inspections of oil and gas wells and associated					
3 facilities					23,500
4 (b) Outcome: Percent increase in the amount of water diverted from					
5 disposal for other uses					10%
6 (6) Program leadership and support:					
7 The purpose of program leadership and support is to provide leadership, set policy and provide support					
8 for every division in achieving their goals.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	3,119.0		213.8	458.4	3,791.2
12 (b) Contractual services				19.8	19.8
13 (c) Other				271.4	271.4
14 (d) Other financing uses				1,487.4	1,487.4
15 Authorized FTE: 42.00 Permanent; 3.00 Term					
16 Subtotal					65,421.4
17 YOUTH CONSERVATION CORPS:					
18 The purpose of the youth conservation corps program is to provide funding for the employment of New					
19 Mexicans between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's					
20 natural, cultural, historical and agricultural resources.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		158.1			158.1
24 (b) Contractual services		2,986.4			2,986.4
25 (c) Other		52.8			52.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		350.0			350.0
2 Authorized FTE: 2.00 Permanent					
3 Performance measures:					
4 (a) Output: Number of youth employed annually					800
5 (b) Outcome: Percent of projects completed within one year					95%
6 Subtotal					3,547.3
7 INTERTRIBAL CEREMONIAL OFFICE:					
8 The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development					
9 of an intertribal ceremonial event in coordination with the Native American population in order to host a					
10 successful event.					
11 Appropriations:					
12 (a) Contractual services	88.1				88.1
13 Performance measures:					
14 (a) Output: Number of intertribal ceremonial tickets sold					7,000
15 Subtotal					88.1
16 COMMISSIONER OF PUBLIC LANDS:					
17 (1) Land trust stewardship:					
18 The purpose of the land trust stewardship program is to generate sustainable revenue from state trust					
19 lands to support public education and other beneficiary institutions and to build partnerships with all					
20 New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that					
21 they may be a significant legacy for generations to come.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		10,430.0			10,430.0
25 (b) Contractual services		676.7			676.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		1,849.4			1,849.4
2 (d) Other financing uses		546.1			546.1
3 Authorized FTE: 153.00 Permanent					
4 The commissioner of public lands is authorized to hold in suspense amounts received pursuant to					
5 agreements entered into for the sale of state royalty interests that, as a result of the sale, became					
6 eligible for tax credits under Section 29 of the Internal Revenue Code, above those amounts required by					
7 law to be transferred to the land grant permanent fund. The commissioner may expend as much of the money					
8 so held in suspense, as well as additional money held in escrow accounts resulting from the sales and					
9 money held in fund balance, as is necessary to repurchase the royalty interests pursuant to the					
10 agreements.					
11 Performance measures:					
12 (a) Output: Total trust revenue generated, in millions					\$299.7
13 (b) Outcome: Bonus income per leased acre from oil and gas activities					\$200
14 (c) Outcome: Dollars generated through oil, natural gas and mineral					
15 audit activities, in millions					\$1.5
16 (d) Output: Average income per acre from oil, natural gas and mineral					
17 activities					\$150
18 (e) Output: Average income per acre from agricultural leasing activities					\$0.63
19 (f) Output: Average income per acre from commercial leasing activities					\$6.15
20 (g) Output: Percent of total trust revenue generated allocated to					
21 beneficiaries					95%
22 Subtotal					13,502.2
23 STATE ENGINEER:					
24 (1) Water resource allocation:					
25 The purpose of the water resource allocation program is to provide for efficient use of the available					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 surface and underground waters of the state to any person so they can maintain their quality of life and					
2 to provide safety inspections of all nonfederal dams within the state and to owners and operators of such					
3 dams so they can operate the dams safely.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	10,383.1	444.3			10,827.4
7 (b) Contractual services	132.7	1.3	564.5		698.5
8 (c) Other	234.3	117.7	1,203.2		1,555.2
9 Authorized FTE: 177.00 Permanent					
10 The internal service funds/interagency transfers appropriations to the water resource allocation program					
11 of the state engineer include one hundred forty-seven thousand six hundred dollars (\$147,600) from the					
12 improvement of Rio Grande income fund and one million six hundred twenty thousand one hundred dollars					
13 (\$1,620,100) from the New Mexico irrigation works construction fund.					
14 Performance measures:					
15 (a) Output: Average number of unprotested new and pending applications					
16 processed per month					65
17 (b) Explanatory: Number of unprotested and unaggrieved water right					
18 applications backlogged					597
19 (c) Outcome: Number of transactions abstracted annually into the water					
20 administration technical engineering resource system					
21 database					22,000
22 (d) Outcome: Number of dams inspected per year to establish baseline					110
23 (2) Interstate stream compact compliance and water development:					
24 The purpose of the interstate stream compact compliance and water development program is to provide					
25 resolution of federal and interstate water issues and to develop water resources and stream systems for					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,733.6	775.3	159.1	215.6	3,883.6
5 (b) Contractual services			5,428.0		5,428.0
6 (c) Other		45.0	3,537.1	61.4	3,643.5
7 Authorized FTE: 48.00 Permanent					

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

13 The other state funds appropriations to the interstate stream compact compliance and water
14 development program of the state engineer include seven hundred thousand three hundred dollars (\$700,300)
15 from revenue received under the emergency drought water agreement and the conservation water agreement.

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The internal service funds/interagency transfers appropriations to the interstate stream compact
2 compliance and water development program of the state engineer include one hundred thousand dollars
3 (\$100,000) from the game protection fund for Ute dam operation. Any unexpended balances remaining at the
4 end of fiscal year 2011 from this appropriation shall revert to the game protection fund.

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

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

23 The interstate stream commission's authority to make loans from the New Mexico irrigation works
24 construction fund includes two million dollars (\$2,000,000) to irrigation districts, acequias,
25 conservancy districts and soil and water conservation districts for purchase and installation of meters

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and measuring equipment. The maximum loan term is five years.					
2 The internal service funds/interagency transfers appropriation to the interstate stream compact					
3 compliance and water development program of the state engineer in the other category include eighty-two					
4 thousand three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operation. Any					
5 unexpended balances remaining at the end of fiscal year 2011 from this appropriation shall revert to the					
6 game protection fund.					
7 Performance measures:					
8 (a) Outcome: Cumulative state-line delivery credit per the Pecos river					
9 compact and amended decree at the end of calendar year, in					
10 acre feet (final accounting will be available at end of					
11 fiscal year)					0
12 (b) Outcome: Rio Grande river compact accumulated delivery credit or					
13 deficit at end of calendar year, in acre feet					0
14 (3) Litigation and adjudication:					
15 The purpose of the litigation and adjudication program is to obtain a judicial determination and					
16 definition of water rights within each stream system and underground basin to effectively perform water					
17 rights administration and meet interstate stream obligations.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	1,389.8		3,487.4		4,877.2
21 (b) Contractual services			1,466.5		1,466.5
22 (c) Other			359.1		359.1
23 Authorized FTE: 71.00 Permanent					
24 The internal service funds/interagency transfers appropriations to the litigation and adjudication					
25 program of the state engineer include one million nine hundred thirteen thousand dollars (\$1,913,000)					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 from the New Mexico irrigation works construction fund and three million four hundred thousand dollars					
2 (\$3,400,000) from the water project fund pursuant to Section 72-4A-9 NMSA 1978.					
3 Performance measures:					
4 (a) Outcome: Number of offers to defendants in adjudications					1,000
5 (b) Outcome: Percent of all water rights that have judicial					
6 determinations					45%
7 (4) Program support:					
8 The purpose of program support is to provide necessary administrative support to the agency programs so					
9 they may be successful in reaching their goals and objectives.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	3,499.8		97.9		3,597.7
13 (b) Contractual services			167.5		167.5
14 (c) Other			491.5		491.5
15 Authorized FTE: 45.50 Permanent					
16 The internal service funds/interagency transfers appropriations to program support of the state engineer					
17 include seven hundred fifty-six thousand nine hundred dollars (\$756,900) from the New Mexico irrigation					
18 works construction fund.					
19 (5) New Mexico irrigation works construction fund:					
20 Appropriations:					
21 (a) Other financing uses		11,552.8			11,552.8
22 (6) Improvement of Rio Grande income fund:					
23 Appropriations:					
24 (a) Other financing uses		1,826.7			1,826.7
25 Subtotal					50,375.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 ORGANIC COMMODITY COMMISSION:					
2 (1) New Mexico organic:					
3 The purpose of the New Mexico organic program is to provide consumers of organic products in New Mexico					
4 with credible assurance about the veracity of organic claims made and to enhance the development of local					
5 economies tied to agriculture, through rigorous regulatory oversight of the organic industry in New					
6 Mexico and through ongoing educational and market assistance projects.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	25.0	70.9			95.9
10 (b) Contractual services		108.7			108.7
11 (c) Other		101.6			101.6
12 Authorized FTE: 5.00 Permanent					
13 Performance measures:					
14 (a) Outcome: Percent increase in New Mexico organic market as measured					
15 by clients' gross sales of organic products					10%
16 (b) Output: Percent of organic farms inspected annually					100%
17 Subtotal					306.2
18 TOTAL AGRICULTURE, ENERGY AND					
19 NATURAL RESOURCES	72,953.0	88,570.3	22,191.5	36,165.8	219,880.6
20 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
21 COMMISSION ON THE STATUS OF WOMEN:					
22 (1) Status of women:					
23 The purpose of the commission on the status of women program is to provide information, public events,					
24 leadership, support services and career development to individuals, agencies and women's organizations so					
25 they can improve the economic, health and social status of women in New Mexico.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	527.3		392.0		919.3
4 (b) Contractual services	44.0		781.6		825.6
5 (c) Other	173.4	60.0	266.4		499.8
6 Authorized FTE: 8.00 Permanent; 7.00 Term					
7 The internal service funds/interagency transfers appropriations to the status of women program of the					
8 commission on the status of women include one million four hundred forty thousand dollars (\$1,440,000)					
9 for the teamworks program directed toward workforce development for adult women on temporary assistance					
10 for needy families from the federal block grant to New Mexico.					
11 The other state funds appropriation to the status of women program of the commission on the status					
12 of women in the other category includes ten thousand dollars (\$10,000) from the women in transition fund					
13 to host conferences and seminars and associated expenses and fifty thousand dollars (\$50,000) from the					
14 commission on the status of women conference fund to host the governor's award for outstanding New Mexico					
15 women, the pioneer award, the trailblazer award and various conference booths.					
16 Revenue collected from ticket sales in excess of expenses for conference, awards, seminars and					
17 summits shall not revert.					
18 Performance measures:					
19 (a) Outcome: Percent of 12-month job retention of teamworks clients					60%
20 (b) Output: Number of one-to-one coaching hours performed					200
21 Subtotal					2,244.7
22 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
23 (1) Public awareness:					
24 The purpose of the public awareness program is to provide information and advocacy services to all New					
25 Mexicans and to empower African-Americans of New Mexico to improve their quality of life.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	356.5				356.5
4 (b) Contractual services	209.7				209.7
5 (c) Other	179.4				179.4
6 Authorized FTE: 5.00 Permanent					
7 Subtotal					745.6
8 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
9 (1) Deaf and hard-of-hearing:					
10 The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance					
11 the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate					
12 on important issues impacting the deaf and hard-of-hearing community; the proactive provider of					
13 innovative programs and services; and the statewide umbrella and information clearinghouse for interested					
14 individuals, organizations, agencies and institutions.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits			971.1		971.1
18 (b) Contractual services		119.5	1,727.8		1,847.3
19 (c) Other			292.8		292.8
20 (d) Other financing uses			576.8		576.8
21 Authorized FTE: 15.00 Permanent					
22 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of					
23 the commission for deaf and hard-of-hearing persons in the other financing uses category includes four					
24 hundred sixty-six thousand dollars (\$466,000) to transfer to the rehabilitation services program of the					
25 division of vocational rehabilitation to match with federal funds to provide deaf and hard-of-hearing					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	rehabilitation services.				
2	The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing				
3	program of the commission for deaf and hard-of-hearing persons in the other financing uses category				
4	includes one hundred ten thousand eight hundred dollars (\$110,800) to transfer to the signed language				
5	interpreting practices board program of the regulation and licensing department.				
6	Performance measures:				
7	(a) Output:	Number of information referrals and outreach contacts			10,000
8	(b) Output:	Number of accessible technology equipment distributions			920
9	(c) Output:	Number of clients provided assistance to reduce or			
10		eliminate communication barriers			1,300
11	Subtotal				3,688.0
12	MARTIN LUTHER KING, JR. COMMISSION:				
13	The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent				
14	principles and philosophy to the people of New Mexico through remembrance, celebration and action so that				
15	everyone gets involved in making a difference toward the improvement of interracial cooperation and				
16	reduction of youth violence in our communities.				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits	189.5			189.5
20	(b) Contractual services	42.0			42.0
21	(c) Other	133.3			133.3
22	Authorized FTE:	3.00 Permanent			
23	Subtotal				364.8
24	COMMISSION FOR THE BLIND:				
25	(1) Blind services:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
2 to achieve economic and social equality so they can have independence based on their personal interests					
3 and abilities.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	1,204.6	242.5		3,210.8	4,657.9
7 (b) Contractual services	53.5	10.8		142.8	207.1
8 (c) Other	753.7	151.8		2,009.0	2,914.5
9 Authorized FTE: 92.50 Permanent; 1.00 Term					
10 Any unexpended balances in the blind services program of the commission for the blind remaining at the					
11 end of fiscal year 2011 from appropriations made from the general fund shall not revert.					
12 Performance measures:					
13 (a) Output: Number of quality employment opportunities obtained for					
14 blind or visually impaired consumers					45
15 (b) Output: Number of blind or visually impaired consumers trained in					
16 the skills of blindness to enable them to live					
17 independently in their homes and communities					600
18 (c) Outcome: Average employment wage for the blind or visually impaired					
19 person					\$15
20 (d) Output: Number of employment opportunities provided for blind					
21 business entrepreneurs in different vending and food					
22 facilities through the business enterprise program					32
23 Subtotal					7,779.5
24 INDIAN AFFAIRS DEPARTMENT:					
25 (1) Indian affairs:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs					
2 concerning tribal governments and the state.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	1,224.5				1,224.5
6 (b) Contractual services	750.0				750.0
7 (c) Other	1,189.9	293.8			1,483.7
8 Authorized FTE: 15.00 Permanent					
9 The other state funds appropriation to the Indian affairs program of the Indian affairs department in the					
10 other category includes two hundred ninety-three thousand eight hundred dollars (\$293,800) from the					
11 tobacco settlement program fund for tobacco cessation and prevention programs for Native American					
12 communities throughout the state.					
13 Performance measures:					
14 (a) Output: Number of capital projects over fifty thousand dollars					
15 (\$50,000) completed and closed					75
16 (b) Output: Number of capital outlay projects under fifty thousand					
17 dollars (\$50,000) completed and closed					80
18 Subtotal					3,458.2
19 AGING AND LONG-TERM SERVICES DEPARTMENT:					
20 (1) Consumer and elder rights:					
21 The purpose of the consumer and elder rights program is to provide current information, assistance,					
22 counseling, education and support to older individuals and persons with disabilities, residents of long-					
23 term care facilities and their families and caregivers that allow them to protect their rights and make					
24 informed choices about quality service.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	676.0		54.7	744.2	1,474.9
3 (b) Contractual services	23.8		59.5	29.8	113.1
4 (c) Other	140.5		50.7	246.0	437.2
5 Authorized FTE: 18.50 Permanent; 7.00 Term					
6 Performance measures:					
7 (a) Output: Number of ombudsman complaints resolved					5,000
8 (b) Output: Percent of people accessing consumer and elder rights					
9 programs in need of two or more daily living services who					
10 receive information, referral and assistance					25%
11 (c) Output: Number of persons accessing the aging and long-term					
12 services department's resource center					20,000
13 (d) Outcome: Percent of resident-requested transitions from nursing					
14 homes to home- and community-based services that are					
15 completed to the satisfaction of the resident within nine					
16 months from the request					100%
17 (2) Aging network:					
18 The purpose of the aging network is to provide supportive social and nutrition services for older					
19 individuals and persons with disabilities so they can remain independent and involved in their					
20 communities and to provide training, education and work experience to older individuals so they can enter					
21 or re-enter the workforce and receive appropriate income and benefits.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	88.4	33.6			122.0
25 (b) Contractual services	100.0	5.0			105.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	26,253.1	34.0	350.0	8,096.8	34,733.9
2 (d) Other financing uses	187.6				187.6
3 Authorized FTE: 1.00 Permanent; .50 Term					
4 The general fund appropriation to the aging network program of the aging and long-term services					
5 department in the other category to supplement funding from the federal Older Americans Act shall be					
6 contracted to the designated area agencies on aging.					
7 The general fund appropriation to the aging network program of the aging and long-term services					
8 department in the other category includes one hundred thousand dollars (\$100,000) for senior programs in					
9 Rio Arriba county.					
10 The internal service funds/interagency transfers appropriation to the aging network program of the					
11 aging and long-term services department in the other category includes three hundred fifty thousand					
12 dollars (\$350,000) for the gold mentor program.					
13 Any unexpended balances remaining at the end of fiscal year 2011 in other state funds from					
14 conference registration fees shall not revert.					
15 Performance measures:					
16 (a) Outcome: Percent of individuals exiting from the federal older					
17 worker program who obtain unsubsidized employment					18.5%
18 (b) Outcome: Percent of temporary assistance for needy families clients					
19 placed in meaningful employment					36%
20 (c) Output: Number of persons receiving aging network community services					75,000
21 (d) Outcome: Number of persons whose food insecurity is alleviated by					
22 meals received through the aging network					25,000
23 (3) Long-term services:					
24 The purpose of the long-term services program is to administer home- and community-based long-term					
25 service programs that support individuals in the least restrictive environment possible.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	1,788.2		1,625.0	111.6	3,524.8
4 (b) Contractual services	179.5		1,749.7	58.8	1,988.0
5 (c) Other	371.3		242.6	14.6	628.5
6 (d) Other financing uses	2,050.0				2,050.0
7 Authorized FTE: 54.00 Permanent; 5.00 Term					
8 Performance measures:					
9 (a) Outcome: Percent of total personal care option cases that are					
10 consumer-directed					10.8%
11 (b) Outcome: Percent of disabled and elderly coordinated long-term					
12 services waiver (formerly medicaid waiver) clients who					
13 receive services within ninety days of eligibility					
14 determination					90%
15 (c) Outcome: Average number of months that individuals are on the					
16 coordinated long-term services c waiver (formerly disabled					
17 and elderly waiver) registry prior to receiving an					
18 allocation for services					60
19 (d) Outcome: Average annual cost per client in the coordinated long-term					
20 services program					\$18,000
21 (e) Output: Number of individuals on the self-directed mi via waiver					800
22 (f) Output: Number of consumers who transition from nursing facilities					
23 placement to community-based services					135
24 (4) Adult protective services:					
25 The purpose of the adult protective services program is to investigate allegations of abuse, neglect and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 exploitation of seniors and adults with disabilities and provide in-home support services to adults at					
2 high risk of repeat neglect.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	7,675.8				7,675.8
6 (b) Contractual services	915.2		2,498.6		3,413.8
7 (c) Other	2,135.4				2,135.4
8 Authorized FTE: 139.00 Permanent					
9 Performance measures:					
10 (a) Output: Number of adults receiving adult protective services					
11 investigations of abuse, neglect or exploitation					6,250
12 (b) Outcome: Number of incapacitated adults who receive in-home services					
13 or interventions through adult protective services as a					
14 result of an investigation of abuse, neglect or exploitation					800
15 (c) Outcome: Percent of adult protective services investigations					
16 requiring emergency or priority response within twenty-four					
17 hours or less					10.5%
18 (5) Program support:					
19 The purpose of program support is to provide clerical, record keeping and administrative support in the					
20 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external					
21 control agencies to implement and manage programs.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	3,628.6			565.3	4,193.9
25 (b) Contractual services	141.5			15.6	157.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	363.3			63.8	427.1
2 Authorized FTE: 55.00 Permanent; 1.00 Term					
3 Performance measures:					
4 (a) Output: Percent of contractors assessed with no significant findings					100%
5 Subtotal					63,368.1
6 HUMAN SERVICES DEPARTMENT:					
7 (1) Medical assistance:					
8 The purpose of the medical assistance program is to provide the necessary resources and information to					
9 enable low-income individuals to obtain either free or low-cost health care.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	5,179.8			5,888.2	11,068.0
13 (b) Contractual services	7,355.9	385.9	110.2	24,338.9	32,190.9
14 (c) Other	514,676.4	43,750.2	125,241.8	2,830,348.9	3,514,017.3
15 (d) Other financing uses	12,559.0	24,985.0	86.0	27,202.2	64,832.2
16 Authorized FTE: 149.50 Permanent; 11.00 Term					
17 The other state funds appropriations to the medical assistance program of the human services department					
18 include one million five hundred thousand dollars (\$1,500,000) from the tobacco settlement program fund					
19 for the breast and cervical cancer treatment program and seven million six hundred fifty-five thousand					
20 four hundred dollars (\$7,655,400) from the tobacco settlement program fund for other medicaid programs.					
21 The other state funds appropriations to the medical assistance program of the human services					
22 department include twenty-two million two hundred eighty thousand dollars (\$22,280,000) from the tobacco					
23 settlement program fund, contingent on enactment of House Bill 79 of the second session of the forty-					
24 ninth legislature to distribute one hundred percent of the tobacco settlement payment to the tobacco					
25 settlement program fund.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome:	Percent of age-appropriate women enrolled in medicaid managed care receiving cervical cancer screenings as measured by healthcare effectiveness data and information set			72%
3					
4					
5					
6	(b) Outcome:	Number of children and youth receiving services in the medicaid school-based services program			16,500
7					
8	(c) Output:	Number of adults enrolled in state coverage insurance			40,000
9	(d) 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			70%
10					
11					
12					
13	(e) Outcome:	Percent of children enrolled in medicaid managed care who have a dental exam as measured by healthcare effectiveness data and information set			65%
14					
15					
16	(f) Outcome:	Percent of age-appropriate women enrolled in medicaid managed care receiving breast cancer screenings as measured by healthcare effectiveness data and information set			55%
17					
18					
19	(2) Medicaid behavioral health:				
20	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.				
21					
22	Appropriations:				
23	(a) Other	61,416.5		245,784.3	307,200.8
24	(3) Income support:				
25	The purpose of the income support program is to provide cash assistance and supportive services to				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 eligible low-income families so they can achieve self-sufficiency.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	22,568.2	1,347.6		27,526.8	51,442.6
5 (b) Contractual services	2,630.7	96.8		20,656.5	23,384.0
6 (c) Other	17,824.7	3,193.2		581,386.3	602,404.2
7 (d) Other financing uses				44,679.3	44,679.3

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

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

12 The appropriations to the income support program of the human services department include one
13 million five hundred ninety thousand dollars (\$1,590,000) from the general fund and eighty-four million
14 two hundred thirteen thousand six hundred dollars (\$84,213,600) from the federal temporary assistance for
15 needy families block grant to provide cash assistance grants to participants as defined in the New Mexico
16 Works Act, including clothing allowances, one-time diversion payments and state-funded payments to
17 aliens.

18 The federal funds appropriations to the income support program of the human services department
19 include six hundred thousand dollars (\$600,000) from the federal temporary assistance for needy families
20 block grant to provide wage subsidies for participants.

21 The federal funds appropriations to the income support program of the human services department
22 include thirteen million three hundred seventy thousand dollars (\$13,370,000) from the federal temporary
23 assistance for needy families block grant for support services, including seven hundred thousand dollars
24 (\$700,000) for employment-related costs, six hundred seventy thousand dollars (\$670,000) for
25 transportation services and twelve million dollars (\$12,000,000) for job training and placement.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The federal funds appropriations to the income support program of the human services department
2 include forty-four million one hundred nineteen thousand three hundred dollars (\$44,119,300) from the
3 temporary assistance for needy families block grant for transfers to other agencies, including thirty-
4 nine million nineteen thousand three hundred dollars (\$39,019,300) to the children, youth and families
5 department for childcare programs, two million dollars (\$2,000,000) to the children, youth and families
6 department for domestic violence programs, one million dollars (\$1,000,000) to the children, youth and
7 families department for pre-kindergarten programs, one million five hundred thousand dollars (\$1,500,000)
8 to the public education department for pre-kindergarten programs, two hundred fifty thousand dollars
9 (\$250,000) to the public education department for the graduation, reality, and dual-role skills program
10 and three hundred fifty thousand dollars (\$350,000) to the aging and long-term services department for
11 the gold mentor program.

12 The appropriations to the income support program of the human services department include six
13 million seven hundred two thousand seven hundred dollars (\$6,702,700) from the general fund and two
14 million eight hundred one thousand dollars (\$2,801,000) from other state funds for general assistance.
15 Any unexpended balances remaining at the end of fiscal year 2011 from the other state funds appropriation
16 derived from reimbursements received from the social security administration for the general assistance
17 program shall not revert.

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

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

24 ~~The human services department shall provide the department of finance and administration and the~~
25 ~~legislative finance committee quarterly reports on the expenditures of the federal temporary assistance~~

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	for needy families block grant and the state maintenance-of-effort expenditures.				
2	Performance measures:				
3	(a) Outcome:	Percent of temporary assistance for needy families clients			
4		who receive a job			60%
5	(b) Outcome:	Percent of parent participants who meet temporary			
6		assistance for needy families federally required work			
7		participation requirements			50%
8	(c) Outcome:	Percent of temporary assistance for needy families			
9		participants who retain a job for six or more months			60%
10	(d) Outcome:	Percent of temporary assistance for needy families			
11		two-parent recipients meeting federally required work			
12		participation requirements			90%
13	(e) Outcome:	Percent of children eligible for supplemental nutrition			
14		assistance program participating in the program			75%
15	(f) Outcome:	Percent of expedited supplemental nutrition assistance			
16		program cases meeting federally required measure of			
17		timeliness within seven days			98%
18	(g) Outcome:	Percent of regular supplemental nutrition assistance			
19		program cases meeting the federally required measure of			
20		timeliness within thirty days			98%
21	(h) Outcome:	Percent of eligible individuals receiving supplemental			
22		nutrition assistance program benefits			69%
23	(4) Behavioral health services:				
24	The purpose of the behavioral health services program is to lead and oversee the provision of an				
25	integrated and comprehensive behavioral health prevention and treatment system so that the program				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 fosters recovery and supports the health and resilience of all New Mexicans.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	1,759.0			107.0	1,866.0
5 (b) Contractual services	41,213.3			9,193.9	50,407.2
6 (c) Other	319.7	21.0		29.0	369.7
7 (d) Other financing uses	279.4			1,512.8	1,792.2
8 Authorized FTE: 26.00 Permanent					
9 Performance measures:					
10 (a) Outcome: Percent of readmissions to same level of care or higher for					
11 children or youth discharged from residential treatment					
12 centers and inpatient care					8%
13 (b) Outcome: Youth suicide rate among fifteen to nineteen year olds					
14 served by the statewide entity					3
15 (c) Output: Number of individuals served annually in substance abuse,					
16 mental health programs or both administered through the					
17 behavioral health purchasing collaborative statewide entity					
18 contract					75,000
19 (d) Outcome: Percent of people receiving substance abuse treatments who					
20 demonstrate improvement in the alcohol domain on the					
21 addiction severity index					80%
22 (e) Outcome: Percent of people receiving substance abuse treatments who					
23 demonstrate improvement in the drug domain on the addiction					
24 severity index					75%
25 (5) Child support enforcement:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the child support enforcement program is to provide location, establishment and collection					
2 services for custodial parents and their children; to ensure that all court orders for support payments					
3 are being met to maximize child support collections; and to reduce public assistance rolls.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	5,455.1	2,976.2		12,860.0	21,291.3
7 (b) Contractual services	1,835.8	1,001.5		4,327.7	7,165.0
8 (c) Other	1,386.7	756.5		3,269.0	5,412.2
9 Authorized FTE: 400.00 Permanent					
10 Performance measures:					
11 (a) Outcome: Amount of child support collected, in millions					\$110.1
12 (b) Outcome: Percent of current support owed that is collected					60%
13 (c) Outcome: Percent of cases with support orders					70%
14 (6) Program support:					
15 The purpose of program support is to provide overall leadership, direction and administrative support to					
16 each agency program and to assist it in achieving its programmatic goals.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	4,057.2	3,079.2		10,754.5	17,890.9
20 (b) Contractual services	4,279.0	129.5		7,155.3	11,563.8
21 (c) Other	4,995.2	680.1		9,063.3	14,738.6
22 Authorized FTE: 252.50 Permanent					
23 Subtotal					4,783,716.2
24 WORKFORCE SOLUTIONS DEPARTMENT:					
25 (1) Workforce transition services:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the workforce transition program is to administer an array of demand-driven workforce					
2 development services to prepare New Mexicans to meet the needs of business.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	1,537.6	700.0		11,763.5	14,001.1
6 (b) Contractual services	0.3	850.8			851.1
7 (c) Other	218.1	616.5		2,052.8	2,887.4
8 (d) Other financing uses			791.9		791.9
9 Authorized FTE: 285.00 Permanent; 22.50 Term					
10 The federal funds appropriation to the workforce transition services program of the workforce solutions					
11 department includes one million dollars (\$1,000,000) for operational and administrative expenses					
12 associated with the employment security program, contingent on receipt of federal Reed Act funds					
13 available through the Assistance for Unemployed Workers and Struggling Families Act, Title II of Division					
14 B of Public Law 111-5, enacted February 17, 2009, and the department providing a revised expenditure plan					
15 for approval by the New Mexico office of recovery and reinvestment and the United States department of					
16 labor.					
17 Performance measures:					
18 (a) Outcome: Percent of adult participants receiving workforce					
19 development services through the public workforce system					
20 who are employed in the first quarter after the exit quarter					86%
21 (b) Outcome: Percent of Workforce Investment Act dislocated workers					
22 receiving workforce development services who are employed					
23 in the first quarter after the exit quarter					88%
24 (c) Outcome: Percentage of youth participants who are in employment or					
25 enrolled in postsecondary education or advanced training in					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1					71%	
2						
3					80%	
4						
5						
6					72%	
7						
8						
9					90%	
10						
11					<5	
12	(2) Labor relations division:					
13	The purpose of the labor relations program is to provide employment rights information and other work-					
14	site-based assistance to employers and employees.					
15	Appropriations:					
16	(a) Personal services and					
17	employee benefits	1,200.0	51.4	691.5	243.9	2,186.8
18	(b) Contractual services	8.0			3.5	11.5
19	(c) Other	192.3	1,025.8		2.6	1,220.7
20	(d) Other financing uses			1,077.2		1,077.2
21	Authorized FTE: 38.00 Permanent					
22	The internal service funds/interagency transfers appropriations to the labor relations program of the					
23	workforce solutions department include six hundred ninety-one thousand five hundred dollars (\$691,500)					
24	from fund balances in the workers' compensation administration fund.					
25	Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2					0
3 (b) Outcome:					
4					96%
5 (c) Outcome:					
6					78%
7 (d) Output:					1,800
8 (3) Workforce technology division:					
9 The purpose of the workforce technology program is to provide and maintain customer-focused, effective					
10 and innovative information technology services for the department and its service providers.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	869.2			1,974.0	2,843.2
14 (b) Contractual services	230.1	75.0		507.1	812.2
15 (c) Other	243.2			695.5	938.7
16 (d) Other financing uses			35.6		35.6
17 Authorized FTE: 41.00 Permanent					
18 (4) Business services division:					
19 The purpose of the business services program is to provide standardized business solution strategies and					
20 labor market information through New Mexico public workforce system that is responsive to the needs of					
21 New Mexico businesses.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	3.2			1,661.2	1,664.4
25 (b) Contractual services				283.6	283.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other				3,018.0	3,018.0
2 Authorized FTE: 30.00 Permanent					
3 Performance measures:					
4 (a) Outcome: Percent of employers sampled reporting customer satisfaction					90%
5 (b) Output: Number of personal contacts made by field office personnel					
6 with New Mexico businesses to inform them of available					
7 services or provide actual services					30,000
8 (5) Program support:					
9 The purpose of program support is to provide overall leadership, direction and administrative support to					
10 each agency program to achieve organizational goals and objectives.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	333.9	26.4	1,067.6	4,799.9	6,227.8
14 (b) Contractual services	175.8			999.2	1,175.0
15 (c) Other		230.3		12,708.2	12,938.5
16 (d) Other financing uses		1,042.4			1,042.4
17 Authorized FTE: 89.00 Permanent; 4.00 Term					
18 Subtotal					54,007.1
19 WORKERS' COMPENSATION ADMINISTRATION:					
20 (1) Workers' compensation administration:					
21 The purpose of the workers' compensation administration program is to assure the quick and efficient					
22 delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to					
23 employers.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		8,038.1		8,038.1
2	(b) Contractual services		348.7		348.7
3	(c) Other		1,360.1		1,360.1
4	(d) Other financing uses		691.5		691.5
5	Authorized FTE: 130.00 Permanent				
6	Performance measures:				
7	(a) Output:	Number of first reports of injury processed			38,400
8	(b) Outcome:	Percent of formal claims resolved without trial			85%
9	(c) Outcome:	Rate of serious injuries and illnesses caused by workplace			
10		conditions per one hundred workers			.620
11	(d) Outcome:	Percent of employers referred for investigation that are			
12		determined to be in compliance with insurance requirements			
13		of the Workers' Compensation Act			65%
14	(2) Uninsured employers' fund:				
15	Appropriations:				
16	(a) Contractual services		100.0		100.0
17	(b) Other		1,069.1		1,069.1
18	Subtotal				11,607.5
19	DIVISION OF VOCATIONAL REHABILITATION:				
20	(1) Rehabilitation services:				
21	The purpose of the rehabilitation services program is to promote opportunities for people with				
22	disabilities to become more independent and productive by empowering individuals with disabilities so				
23	that they may maximize their employment, economic self-sufficiency, independence and inclusion and				
24	integration into society.				
25	Appropriations:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	2,650.0	17.1	759.7	10,071.4	13,498.2
3 (b) Contractual services	157.9	33.1	49.5	613.6	854.1
4 (c) Other	1,632.7	32.8	644.6	12,787.6	15,097.7
5 Authorized FTE: 190.00 Permanent; 19.00 Term					

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

10 Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal
11 year 2011 from appropriations made from the general fund shall not revert.

12 Performance measures:

13 (a) Outcome:	Number of persons achieving suitable employment for a	
14	minimum of ninety days	1,700
15 (b) Outcome:	Percent of persons achieving suitable employment outcomes	
16	of all cases closed after receiving planned services	60%
17 (c) Outcome:	Percent of persons achieving suitable employment outcomes	
18	who are competitively employed or self-employed	95%
19 (d) Outcome:	Percent of persons with significant disabilities achieving	
20	suitable employment outcomes who are competitively employed	
21	or self-employed, earning at least minimum wage	95%

22 (2) Independent living services:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Other	1,288.5			250.0	1,538.5
3 Performance measures:					
4 (a) Output: Number of independent living plans developed					700
5 (b) Output: Number of individuals served for independent living					900
6 (3) Disability determination:					
7 The purpose of the disability determination program is to produce accurate and timely eligibility					
8 determinations to social security disability applicants so that they may receive benefits.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits				6,248.2	6,248.2
12 (b) Contractual services				244.0	244.0
13 (c) Other				7,885.9	7,885.9
14 Authorized FTE: 90.00 Permanent					
15 Performance measures:					
16 (a) Efficiency: Number of days for completing an initial disability claim					80
17 (b) Quality: Percent of disability determinations completed accurately					98.5%
18 Subtotal					45,366.6
19 GOVERNOR'S COMMISSION ON DISABILITY:					
20 (1) Information and advocacy:					
21 The purpose of the governor's commission on disability is to promote policies and programs that focus on					
22 common issues faced by New Mexicans with disabilities, regardless of type of disability, age or other					
23 factors. The commission educates state administrators, legislators and the public on the issues facing					
24 New Mexicans with disabilities, especially as they relate to Americans with Disabilities Act directives,					
25 building codes, disability technologies and disability culture, so they can improve the quality of life					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 of New Mexicans with disabilities.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	736.4		13.0		749.4
5 (b) Contractual services	276.1		30.6		306.7
6 (c) Other	119.7		14.9		134.6
7 Authorized FTE: 10.00 Permanent					
8 The general fund appropriation to the information and advocacy program of the governor's commission on					
9 disability in the contractual services category includes an additional one hundred thousand dollars					
10 (\$100,000) for deaf-blind support service provider programs.					
11 Performance measures:					
12 (a) Output: Number of meetings held to develop collaborative					
13 partnerships with other state agencies and private					
14 disability agencies to ensure that quality of life issues					
15 for New Mexicans with disabilities are being addressed					150
16 (b) Outcome: Number of presentations and events in which agency					
17 participates and contributes					50
18 Subtotal					1,190.7
19 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
20 (1) Consumer services:					
21 The purpose of the consumer services program is to provide training, information and referral for					
22 individuals with disabilities and their family members so that they can live more independent and self-					
23 directed lives.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	84.2			84.2
2	(b) Contractual services	5.5			5.5
3	(c) Other	140.4	75.0		215.4
4	Authorized FTE: 2.00 Permanent				
5	Performance measures:				
6	(a) Output:	Number of client contacts to assist on health, housing,			
7		transportation, education, child care, medicaid services			
8		and other programs			5,000
9	(b) Outcome:	Percent of participants satisfied with trainings and			
10		delivery of services, as evidenced by satisfactory survey			
11		ratings			90%
12	(2) Developmental disabilities planning council:				
13	The purpose of the developmental disabilities planning council program is to provide and produce				
14	opportunities for persons with disabilities so that they may realize their dreams and potentials and				
15	become integrated members of society.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits	343.2		149.2	492.4
19	(b) Contractual services	4.5		307.3	311.8
20	(c) Other	124.4		54.0	178.4
21	Authorized FTE: 6.50 Permanent; 1.00 Term				
22	Performance measures:				
23	(a) Output:	Number of persons with developmental disabilities, their			
24		family members or guardians and others involved in services			
25		for persons with developmental disabilities served by the			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					4,500
2					40
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
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18					
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25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2 Percent of protected persons properly served with the least					
3 restrictive means, as evidenced by an annual technical					
4 compliance audit					95%
5 Subtotal					4,812.9
6 MINERS' HOSPITAL OF NEW MEXICO:					
7 (1) Healthcare:					
8 The purpose of the healthcare program is to provide quality acute care, long-term care, and related					
9 health services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region					
10 so they can maintain optimal health and quality of life.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		12,046.3		266.6	12,312.9
14 (b) Contractual services		4,646.1			4,646.1
15 (c) Other		6,009.9		55.2	6,065.1
16 (d) Other financing uses			5,094.1		5,094.1
17 Authorized FTE: 211.50 Permanent; 13.50 Term					
18 The internal service funds/interagency transfers appropriation to the healthcare program of miners'					
19 hospital of New Mexico in the other financing uses category includes five million ninety-four thousand					
20 one hundred dollars (\$5,094,100) from the miners' trust fund.					
21 Performance measures:					
22 (a) Outcome:					100%
23 Percent of budgeted revenue collected					
24 (b) Outcome:					<2%
25 Infection rates following treatment per one thousand					
patient days					
(c) Outcome:					0.5%
Patient fall rates per one thousand patient days					
Subtotal					28,118.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 DEPARTMENT OF HEALTH:					
2 (1) Public health:					
3 The purpose of the public health program is to provide a coordinated system of community-based public					
4 health services focusing on disease prevention and health promotion in order to improve health status,					
5 reduce disparities and ensure timely access to quality, culturally competent health care.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	31,874.7	2,880.4	168.0	21,523.4	56,446.5
9 (b) Contractual services	20,158.8	2,065.0	12,686.1	10,199.3	45,109.2
10 (c) Other	18,496.7	25,832.1	2,646.2	48,447.3	95,422.3
11 (d) Other financing uses	600.0				600.0

12 Authorized FTE: 349.50 Permanent; 641.50 Term; 1.00 Temporary

13 The other state funds appropriations to the public health program of the department of health include six
14 million six hundred ninety-five thousand three hundred dollars (\$6,695,300) from the tobacco settlement
15 program fund for smoking cessation and prevention programs, eight hundred eighty-one thousand four
16 hundred dollars (\$881,400) from the tobacco settlement program fund for diabetes prevention and control
17 services, three hundred forty-five thousand two hundred dollars (\$345,200) from the tobacco settlement
18 program fund for HIV/AIDS prevention, services and medicine and one hundred forty-six thousand nine
19 hundred dollars (\$146,900) from the tobacco settlement program fund for breast and cervical cancer
20 screening.

21 The general fund appropriation to the public health program of the department of health in the
22 contractual services category includes an additional sixty-five thousand dollars (\$65,000) for
23 operational support of women's health services in Santa Fe county.

24 The general fund appropriation to the public health program of the department of health in the
25 contractual services category includes an additional one hundred fifteen thousand dollars (\$115,000) for

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 rural primary health services.					
2 Any unexpended balances in the public health program of the department of health in the contractual					
3 services category from appropriations made from the county-supported medicaid fund for the support of					
4 primary health care services related to the Rural Primary Health Care Act remaining at the end of fiscal					
5 year 2011 shall not revert.					
6 Performance measures:					
7 (a) Outcome: Percent of adults who use tobacco					19%
8 (b) Explanatory: Number of packs of cigarettes sold per New Mexican					53.6
9 (c) Outcome: National ranking of New Mexico children who are fully					
10 immunized					30th
11 (d) Output: Percent of preschoolers fully immunized					82%
12 (e) Outcome: National ranking of New Mexico teen birth rate per one					
13 thousand for girls ages fifteen to seventeen					48th
14 (2) Epidemiology and response:					
15 The purpose of the epidemiology and response program is to monitor health, provide health information,					
16 prevent disease and injury, promote health and healthy behaviors, respond to public health events,					
17 prepare for health emergencies and provide emergency medical and vital registration services to New					
18 Mexicans.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	4,388.1	985.4	222.3	7,808.1	13,403.9
22 (b) Contractual services	877.4	249.7	35.0	4,840.8	6,002.9
23 (c) Other	4,002.4	100.2	39.4	3,326.8	7,468.8
24 Authorized FTE: 49.00 Permanent; 152.00 Term					
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Number of designated trauma centers in the state					10
2 (b) Output: Number of health emergency exercises conducted to assess					
3 and improve local capability					60
4 (3) Laboratory services:					
5 The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise					
6 for policy development for tax-supported public health, environment and toxicology programs in the state					
7 of New Mexico to provide timely identification of threats to the health of New Mexicans.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	4,854.6	1,500.0		1,078.3	7,432.9
11 (b) Contractual services	599.1	645.6			1,244.7
12 (c) Other	1,367.4	877.7		661.7	2,906.8
13 Authorized FTE: 84.00 Permanent; 49.00 Term					
14 Performance measures:					
15 (a) Outcome: Percent of public health threat samples for communicable					
16 diseases and other threatening illnesses that are analyzed					
17 within specified turnaround times					98%
18 (b) Efficiency: Percent of blood alcohol tests from					
19 driving-while-intoxicated cases that are analyzed and					
20 reported within ten business days					75%
21 (4) Facilities management:					
22 The purpose of the facilities management program is to provide oversight for department of health					
23 facilities that provide health and behavioral healthcare services, including mental health, substance					
24 abuse, nursing home and rehabilitation programs in both facilities and community-based settings and serve					
25 as the safety net for the citizens of New Mexico.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	50,432.9	61,511.8		88.8	112,033.5
4 (b) Contractual services	3,146.6	2,934.3	556.2		6,637.1
5 (c) Other	8,092.7	12,493.3	159.8	142.3	20,888.1
6 Authorized FTE: 2,279.00 Permanent; 23.00 Temporary					
7 Performance measures:					
8 (a) Outcome: Number of substantiated cases of abuse, neglect and					
9 exploitation per one hundred residents in agency-operated					
10 long-term care programs confirmed by the division of health					
11 improvement					0
12 (b) Output: Percent of operational capacity beds filled at all agency					
13 facilities					90%
14 (c) Efficiency: Percent of billed third-party revenues collected at all					
15 agency facilities					75%
16 (5) Developmental disabilities support:					
17 The purpose of the developmental disabilities support program is to administer a statewide system of					
18 community-based services and support to improve the quality of life and increase the independence and					
19 interdependence of individuals with developmental disabilities and children with or at risk for					
20 developmental delay or disability and their families.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	4,104.7		6,911.1	489.5	11,505.3
24 (b) Contractual services	14,895.2	1,400.0	1,034.1	1,061.2	18,390.5
25 (c) Other	18,341.9		681.6	1,021.0	20,044.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses	62,950.0				62,950.0
2 Authorized FTE: 69.00 Permanent; 102.00 Term; 1.00 Temporary					
3 The general fund appropriations to the developmental disabilities support program of the department of 4 health in the contractual services category include one hundred thousand dollars (\$100,000) for payments 5 due to the plaintiffs' attorneys, their consultants and expert witnesses, and other related court costs 6 as a result of the Jackson v. Ft. Stanton lawsuit and related actions. There are no other appropriations 7 for this purpose in the General Appropriation Act of 2010 and the department shall not expend any other 8 appropriation for this purpose. During fiscal year 2011, the department has no authority to request a 9 budget adjustment for the purpose of increasing payments to those attorneys, consultants and expert 10 witnesses and other related court costs. Any amounts budgeted by the department of health for attorneys, 11 consultants, witnesses and related costs as a result of this lawsuit above the amount appropriated in 12 this paragraph shall be expended for the purpose of reducing the number of individuals on the 13 developmental disabilities medicaid waiver waiting list.					
14 The general fund appropriations to the developmental disabilities support program of the department 15 of health in the contractual services category include sixty-five thousand dollars (\$65,000) for an 16 autism summer camp in Bernalillo county.					
17 The general fund appropriation to the developmental disabilities support program of the department 18 of health in the other financing uses category includes sixty-two million nine hundred fifty thousand 19 dollars (\$62,950,000) for medicaid waiver services in local communities: two million three hundred 20 ninety-four thousand eight hundred dollars (\$2,394,800) for medically fragile services and sixty million 21 five hundred fifty-five thousand two hundred dollars (\$60,555,200) for services to the developmentally 22 disabled which includes two million two hundred fifty thousand dollars (\$2,250,000) that shall only be 23 used to enroll new clients from the developmental disabilities medicaid waiver waiting list.					
24 (6) Health certification, licensing and oversight:					
25 The purpose of the health certification, licensing and oversight program is to provide health facility					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 licensing and certification surveys, community-based oversight and contract compliance surveys, and a					
2 statewide incident management system so that people in New Mexico have access to quality health care and					
3 that vulnerable populations are safe from abuse, neglect and exploitation.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	3,491.4	1,095.8	2,814.4	1,335.9	8,737.5
7 (b) Contractual services	534.1	4.0	15.1		553.2
8 (c) Other	854.4	1,292.5	712.6	314.0	3,173.5
9 (d) Other financing uses		140.0			140.0
10 Authorized FTE: 48.00 Permanent; 110.00 Term					
11 The other state funds appropriation to the health certification, licensing and oversight program of the					
12 department of health is contingent on the program increasing licensing fees to the statutory authorized					
13 levels.					
14 Performance measures:					
15 (a) Output: Percent of required compliance surveys completed for adult					
16 residential care and adult daycare facilities					95%
17 (b) Output: Percent of developmental disabilities, family infant					
18 toddler, medically fragile and behavioral health providers					
19 receiving a survey by the quality management bureau					75%
20 (7) Administration:					
21 The purpose of the administration program is to provide leadership, policy development, information					
22 technology, administrative and legal support to the department of health so it achieves a high level of					
23 accountability and excellence in services provided to the people of New Mexico.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits	5,817.0	85.0	1,130.0	3,703.9	10,735.9
2 (b) Contractual services	2,240.6		186.1	280.0	2,706.7
3 (c) Other	4,802.8		177.9	187.3	5,168.0
4 Authorized FTE: 139.00 Permanent; 3.00 Term; 1.00 Temporary					
5 The general fund appropriations of forty-two million four hundred fifty-one thousand eight hundred					
6 dollars (\$42,451,800) to the department of health in the contractual services category in all programs					
7 are contingent on the department of health including performance measures in its outcome-based contracts					
8 to increase oversight and accountability.					
9 Performance measures:					
10 (a) Output: Number of patient encounters provided through telehealth					
11 sites statewide					4,500
12 Subtotal					519,701.8
13 DEPARTMENT OF ENVIRONMENT:					
14 (1) Environmental health:					
15 The purpose of the environmental health program is to protect public health and the environment through					
16 specific programs that provide regulatory oversight over food service and food processing facilities,					
17 regulation of on-site treatment and disposal of liquid wastes, regulation of public swimming pools and					
18 baths, regulation of medical radiation and radiological technologist certification, application of the					
19 mosquito abatement regulation, oversight of waste isolation pilot plant transportation and education and					
20 public outreach about radon in homes and public buildings.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	5,052.4		3,174.1	143.3	8,369.8
24 (b) Contractual services	15.9		67.5	90.0	173.4
25 (c) Other	881.6		855.8	41.4	1,778.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Authorized FTE: 109.00 Permanent; 23.00 Term					
2	Performance measures:					
3	(a) Output:	Percent of new septic tanks inspections completed			90%	
4	(b) Outcome:	Percent of high-risk food-related violations corrected				
5		within the timeframes noted on the inspection report issued				
6		to permit commercial food establishments			100%	
7	(c) Output:	Percent of annual permitted commercial food establishment				
8		inspections completed			90%	
9	(d) Output:	Percent of radiation-producing machine inspections				
10		completed within the timeframes identified in radiation				
11		control bureau policies			85%	
12	(2) Water quality:					
13	The purpose of the water quality program is to protect the quality of New Mexico's ground- and surface-					
14	water resources to ensure clean and safe water supplies are available now and in the future to support					
15	domestic, agricultural, economic and recreational activities and provide healthy habitat for fish, plants					
16	and wildlife and to ensure that hazardous waste generation, storage, treatment and disposal are conducted					
17	in a manner protective of public health and environmental quality.					
18	Appropriations:					
19	(a)	Personal services and				
20		employee benefits	2,393.7	4,903.2	6,901.8	14,198.7
21	(b)	Contractual services		1,455.0	3,531.9	4,986.9
22	(c)	Other	291.8	863.8	946.3	2,101.9
23	Authorized FTE: 46.00 Permanent; 147.50 Term					
24	Performance measures:					
25	(a) Outcome:	Percent of permitted facilities where monitoring results				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					demonstrate compliance with groundwater standards 75%
2	(b) Efficiency:				Percent of department of energy generator site audits for
3					the waste isolation pilot project on which agency action
4					will be taken within forty-five days 80%
5	(c) Output:				Percent of large quantity hazardous waste generators
6					inspected 20%
7	(d) Explanatory:				Stream miles and acreage of lakes monitored annually to
8					determine if surface water quality is impaired 125/40K
9	(3) Environmental protection:				
10	The purpose of the environmental protection program is to prevent releases of petroleum products into the				
11	environment, ensure solid waste is handled and disposed without harming natural resources, ensure New				
12	Mexicans breathe healthy air and ensure every employee safe and healthful working conditions.				
13	Appropriations:				
14	(a)				Personal services and
15		2,036.4	8,945.4	2,860.7	employee benefits 13,842.5
16	(b)	87.5	460.4	280.3	Contractual services 828.2
17	(c)	433.2	1,672.5	395.7	Other 2,501.4
18	Authorized FTE: 70.00 Permanent; 126.50 Term				
19	Performance measures:				
20	(a) Outcome:	Number of days per year in which the air quality index			_____
21		exceeds one hundred, exclusive of natural events such as			_____
22		high winds and wildfires			_____ ≤8
23	(b) Outcome:				Percent of facilities taking corrective action to mitigate
24					air quality violations discovered as a result of inspections 100%
25	(c) Outcome:				Percent of serious worker health and safety violations

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					96%
3	(d) Outcome:				
4					
5					
6					90%
7	(e) Outcome:				
8					
9					75%
10	(4) Water and wastewater infrastructure development:				
11	The purpose of the water and wastewater infrastructure development program is to provide leadership for				
12	an interagency effort to develop a water and wastewater infrastructure evaluation plan and				
13	recommendations for efficient and effective use of water and wastewater loan funds and to ensure				
14	compliance with the Safe Drinking Water Act.				
15	Appropriations:				
16	(a) Personal services and				
17	employee benefits	340.7		4,158.0	1,270.6
18	(b) Contractual services	7.1		2,560.3	46.0
19	(c) Other	54.6		659.5	208.6
20	Authorized FTE: 30.00 Permanent; 49.00 Term				
21	Performance measures:				
22	(a) Explanatory:				
23	Dollar amount of new projects funded from the clean water				
24	state revolving fund program and the rural infrastructure				
25	revolving loan program, in millions				TBD
	(b) Efficiency:				
	Percent of public drinking water systems inspected within				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					100%
3					
4					
5					
6					
7					
8					75%
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					100%
21					
22					90%
23					
24					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		449.5		449.5
2	(b) Contractual services		3,240.0		3,240.0
3	(c) Other		7,133.7		7,133.7
4	(d) Other financing uses		29,657.7		29,657.7
5	Authorized FTE: 5.00 Permanent				
6	Subtotal				106,930.3
7	OFFICE OF THE NATURAL RESOURCES TRUSTEE:				
8	(1) Natural resource damage assessment and restoration:				
9	The purpose of the natural resources trustee program is to restore or replace natural resources injured				
10	or lost due to releases of hazardous substances or oil into the environment.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	251.1			251.1
14	(b) Contractual services	6.3	2,000.0		2,006.3
15	(c) Other	47.9			47.9
16	Authorized FTE: 3.80 Permanent				
17	Performance measures:				
18	(a) Outcome:	Number of acres of habitat restoration			500
19	(b) Outcome:	Number of acre-feet of water conserved through restoration			500
20	Subtotal				2,305.3
21	NEW MEXICO HEALTH POLICY COMMISSION:				
22	(1) Health information and policy analysis:				
23	The purpose of the health information and policy analysis program is to provide relevant and current				
24	health-related data, health research, information and comprehensive analysis to consumers, state health				
25	agencies, the executive, the legislature and the private health sector so they can obtain or provide				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 improved health access in New Mexico.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	151.7				151.7
5 (b) Other		5.0			5.0
6 Authorized FTE: 9.00 Permanent					
7 Performance measures:					
8 (a) Outcome: Number of health-related bills analyzed during the					
9 legislative session					100
10 Subtotal					156.7
11 VETERANS' SERVICES DEPARTMENT:					
12 (1) Veterans' services:					
13 The purpose of the veterans' services program is to carry out the mandates of the New Mexico state					
14 legislature and the governor to provide information and assistance to veterans and their eligible					
15 dependents to obtain benefits to which they are entitled in order to improve their quality of life.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	1,915.1			132.0	2,047.1
19 (b) Contractual services	821.3				821.3
20 (c) Other	301.5	40.0		34.0	375.5
21 Authorized FTE: 38.00 Permanent; 4.00 Term					
22 Performance measures:					
23 (a) Output: Number of veterans served by veterans' services department					
24 field offices					35,000
25 (b) Output: Number of homeless veterans provided overnight shelter for					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					300
2	(c) Output:	a period of two weeks or more			
3		Compensation received by New Mexico veterans as a result of			
4		the department's contracts with veterans' organizations, in			
5		millions			\$100
6	(d) Output:	Number of property tax waiver and exemption certificates			
7		issued to New Mexico veterans			8,500
8	Subtotal				3,243.9
9	CHILDREN, YOUTH AND FAMILIES DEPARTMENT:				
10	(1) Juvenile justice facilities:				
11	The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth				
12	committed to the department, including but not limited to medical, educational, mental health and other				
13	services that will support their rehabilitation.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits	28,584.6	1,532.2	1,310.6	31,427.4
17	(b) Contractual services	5,827.4		77.0	5,904.4
18	(c) Other	4,679.2	23.0	192.3	4,894.5
19	Authorized FTE: 565.50 Permanent				
20	Performance measures:				
21	(a) Outcome:	Percent of incidents in juvenile justice services			
22		facilities requiring use of force resulting in injury			3%
23	(b) Outcome:	Percent of clients recommitted to a children, youth and			
24		families department facility within two years of discharge			
25		from facilities			10%
26	(c) Outcome:	Percent of juvenile justice division facility clients age			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					6%
3	(d) Output:				
4					47%
5	(2) Protective services:				
6	The purpose of the protective services program is to receive and investigate referrals of child abuse and				
7	neglect and provide family preservation and treatment and legal services to vulnerable children and their				
8	families to ensure their safety and well-being.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	27,779.4	4.3	722.9	19,611.7
12	(b) Contractual services	2,452.4			8,930.2
13	(c) Other	28,754.8	1,869.5		21,367.0
14	(d) Other financing uses			240.0	240.0
15	Authorized FTE: 842.00 Permanent; 6.00 Term				
16	Performance measures:				
17	(a) Outcome:				
18					
19					93%
20	(b) Outcome:				
21					69.9%
22	(c) Output:				
23					99.68%
24	(3) Early childhood services:				
25	The purpose of the early childhood services program is to provide quality child care, nutrition services,				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 early childhood education and training to enhance the physical, social and emotional growth and					
2 development of children.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	2,594.0		541.0	4,037.7	7,172.7
6 (b) Contractual services	12,594.2		1,000.0	2,868.3	16,462.5
7 (c) Other	16,866.5	1,280.4	39,034.6	72,888.3	130,069.8
8 Authorized FTE: 104.50 Permanent; 50.00 Term					
9 The internal service funds/interagency transfers appropriations to the early childhood services program					
10 of the children, youth and families department include thirty-nine million nineteen thousand three					
11 hundred dollars (\$39,019,300) for childcare programs and one million dollars (\$1,000,000) for pre-					
12 kindergarten programs from the temporary assistance for needy families block grant to New Mexico.					
13 The general fund and internal service funds/interagency transfers appropriations to the early					
14 childhood services program of the children, youth and families department include seven million eight					
15 hundred twenty-five thousand eight hundred dollars (\$7,825,800) for direct services and eight hundred					
16 sixty-nine thousand five hundred dollars (\$869,500) for administrative and program support in the pre-					
17 kindergarten program.					
18 The federal funds appropriations to the early childhood services program of the children, youth and					
19 families department include thirty-seven million two hundred twenty-six thousand six hundred dollars					
20 (\$37,226,600) for childcare programs from the child care and development block grant to New Mexico.					
21 Performance measures:					
22 (a) Outcome: Percent of children receiving state subsidy in stars/aim					
23 high programs level two through five or with national					
24 accreditation					69%
25 (b) Output: Percent of families participating in home-visiting programs					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					75%
2					
3					95%
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					70%
23					
24					70%
25					90%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output: Percent of clients readjudicated within two years of					
2 previous adjudication					5.8%
3 (5) Program support:					
4 The purpose of program support is to provide the direct services divisions with functional and					
5 administrative support so they may provide client services consistent with the department's mission and					
6 also support the development and professionalism of employees.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	7,686.4			3,587.8	11,274.2
10 (b) Contractual services	982.0		31.2	545.5	1,558.7
11 (c) Other	3,369.8		105.1	1,636.8	5,111.7
12 Authorized FTE: 160.00 Permanent; 4.00 Term					
13 Performance measures:					
14 (a) Outcome: Percent vacancy rate for youth care specialists					8%
15 Subtotal					383,758.7
16 TOTAL HEALTH, HOSPITALS AND HUMAN					
17 SERVICES	1,256,152.3	287,685.6	255,760.0	4,226,966.9	6,026,564.8
18					
19					
20					
21					
22					
23					
24					
25					

G. PUBLIC SAFETY

DEPARTMENT OF MILITARY AFFAIRS:

(1) National guard support:

The purpose of the national guard support program is to provide administrative, fiscal, personnel, facility construction and maintenance support to the New Mexico national guard in maintaining a high degree of readiness to respond to state and federal missions and to supply an experienced force to protect the public, provide direction for youth and improve the quality of life for New Mexicans.

Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	3,211.4	168.9		4,770.5	8,150.8
3 (b) Contractual services	393.7			3,509.3	3,903.0
4 (c) Other	3,270.7	58.9		3,662.7	6,992.3
5 Authorized FTE: 32.00 Permanent; 116.00 Term					
6 The general fund appropriation to the national guard support program of the department of military					
7 affairs in the other category includes fifty thousand dollars (\$50,000) for the employer support of the					
8 guard and reserve program. The funds shall be allocated to the department in equal installments of					
9 twelve thousand five hundred dollars (\$12,500) on July 1, 2010, September 1, 2010, November 1, 2010, and					
10 February 1, 2011, provided that after the first allocation, the department of finance and administration					
11 shall not make a subsequent allocation unless the employer support of the guard and reserve program fully					
12 accounts to the department of finance and administration for all expenditures of the previous installment					
13 so the program never has authority to expend more than twelve thousand five hundred dollars (\$12,500).					
14 Performance measures:					
15 (a) Outcome: Rate of attrition of the New Mexico army national guard					16%
16 (b) Outcome: Percent of strength of the New Mexico national guard					91%
17 (c) Outcome: Percent of cadets successfully graduating from the youth					
18 challenge academy					91%
19 (d) Output: Number of New Mexico youth challenge academy cadets who					
20 earn their high school equivalency annually					97
21 Subtotal					19,046.1
22 PAROLE BOARD:					
23 (1) Adult parole:					
24 The purpose of the adult parole program is to provide and establish parole conditions and guidelines for					
25 inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	326.5				326.5
4 (b) Contractual services	17.5				17.5
5 (c) Other	133.4				133.4
6 Authorized FTE: 6.00 Permanent					
7 Performance measures:					
8 (a) Efficiency: Percent of revocation hearings held within thirty days of a					
9 parolee's return to the corrections department					95%
10 (b) Outcome: Percent of parole certificates issued within ten days of					
11 hearing or ten days of receiving relevant information needed					95%
12 Subtotal					477.4
13 JUVENILE PUBLIC SAFETY ADVISORY BOARD:					
14 The purpose of the juvenile public safety advisory board is to monitor each youth's rehabilitative					
15 process through therapy and support services to assure that there is a low risk for reoffending or re-					
16 victimizing the community.					
17 Appropriations:					
18 (a) Other	25.0				25.0
19 Subtotal					25.0
20 CORRECTIONS DEPARTMENT:					
21 (1) Inmate management and control:					
22 The purpose of the inmate management and control program is to incarcerate in a humane, professionally					
23 sound manner offenders sentenced to prison and to provide safe and secure prison operations. This					
24 includes quality hiring and in-service training of correctional officers, protecting the public from					
25 escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 possible within budgetary resources.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	98,840.5	9,606.9	130.1		108,577.5
5 (b) Contractual services	47,500.6	58.4	30.0	76.0	47,665.0
6 (c) Other	87,309.0	6,428.8	42.1	900.0	94,679.9
7 Authorized FTE: 1,921.50 Permanent; 34.00 Term					
8 Performance measures:					
9 (a) Outcome: Recidivism rate of success for offenders after release					
10 program by thirty-six months					35%
11 (b) Outcome: Percent of female offenders successfully released in					
12 accordance with their scheduled release dates					90%
13 (c) Outcome: Percent turnover of correctional officers					13%
14 (d) Output: Graduation rate of correctional officer cadets from the					
15 corrections department training academy					90%
16 (e) Output: Percent of eligible inmates who earn a general equivalency					
17 diploma					78%
18 (f) Output: Percent of participating inmates completing adult basic					
19 education					32%
20 (g) Outcome: Percent of male offenders successfully released in					
21 accordance with their scheduled release dates					90%
22 (h) Efficiency: Daily cost per inmate, in dollars, for prior fiscal year					\$87
23 (i) Output: Percent of inmates testing positive for drug use (including					
24 inmates refusing to be tested) in a random monthly drug test					≤2%
25 (j) Output: Number of inmate-on-inmate assaults with serious injury					23

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (k) Output:					6
2 (l) Output:					
3					0
4 (m) Output:					
5					0
6 (n) Outcome:					
7					87%
8 (o) Outcome:					
9					65%
10 (2) Corrections industries:					
11 The purpose of the corrections industries program is to provide training and work experience					
12 opportunities for inmates in order to instill a quality work ethic and to prepare them to perform					
13 effectively in an employment position and to reduce idle time of inmates while in prison.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		2,106.5			2,106.5
17 (b) Contractual services		20.7			20.7
18 (c) Other		2,615.3			2,615.3
19 (d) Other financing uses		500.0			500.0
20 Authorized FTE: 32.00 Permanent; 3.00 Term					
21 The other state funds appropriations to the corrections industries program of the corrections department					
22 include five hundred thousand dollars (\$500,000) for transfer to the community corrections/vendor-run					
23 program of the corrections department.					
24 Performance measures:					
25 (a) Outcome: Profit and loss ratio					break even

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Percent of eligible inmates employed					11%
2 (3) Community offender management:					
3 The purpose of the community offender management program is to provide programming and supervision to					
4 offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability					
5 of them becoming law-abiding citizens to protect the public from undue risk and to provide intermediate					
6 sanctions and post-incarceration support services as a cost-effective alternative to incarceration.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	18,402.0	1,190.0			19,592.0
10 (b) Contractual services	39.6				39.6
11 (c) Other	10,196.7	1,060.0			11,256.7
12 Authorized FTE: 387.00 Permanent					
13 No more than five hundred thousand dollars (\$500,000) of the general fund appropriations to the community					
14 offender management program of the corrections department shall be used for detention costs for parole					
15 violators.					
16 Performance measures:					
17 (a) Outcome: Percent turnover of probation and parole officers					20%
18 (b) Outcome: Percent of out-of-office contacts per month with offenders					
19 on high and extreme supervision on standard caseloads					90%
20 (4) Community corrections/vendor-run:					
21 The purpose of the community corrections/vendor-run program is to provide selected offenders on probation					
22 and parole with residential and nonresidential service settings and to provide intermediate sanctions and					
23 post-incarceration support services as a cost-effective alternative to incarceration without undue risk					
24 to the public.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	768.6				768.6
3 (b) Contractual services	25.0				25.0
4 (c) Other	3,016.0	42.1	500.0		3,558.1
5 Authorized FTE: 17.00 Permanent					
6 The appropriations for the community corrections/vendor-run program of the corrections department are					
7 appropriated to the community corrections grant fund.					
8 The internal service funds/interagency transfers appropriation to the community corrections/vendor-					
9 run program of the corrections department in the other category includes five hundred thousand dollars					
10 (\$500,000) transferred from the corrections industries program of the corrections department.					
11 Performance measures:					
12 (a) Output: Percent of male offenders who complete the residential					
13 treatment center program					75%
14 (b) Output: Percent of female offenders who complete the residential					
15 treatment center program					75%
16 (c) Output: Percent of female offenders who complete the halfway house					
17 program					75%
18 (5) Program support:					
19 The purpose of program support is to provide quality administrative support and oversight to the					
20 department operating units to ensure a clean audit, effective budget, personnel management and cost-					
21 effective management information system services.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	6,026.5	90.0	249.8		6,366.3
25 (b) Contractual services	504.3				504.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	1,571.8	12.5			1,584.3
2 Authorized FTE: 90.00 Permanent					
3 Performance measures:					
4 (a) Outcome: Percent of prisoners reincarcerated back into the					
5 corrections department system within thirty-six months due					
6 to new charges or pending charges					40%
7 (b) Outcome: Percent of all prisoners reincarcerated back into the					
8 corrections department within thirty-six months					47%
9 (c) Outcome: Percent of sex offenders reincarcerated back into the					
10 corrections department within thirty-six months					40%
11 Subtotal					299,859.8
12 CRIME VICTIMS REPARATION COMMISSION:					
13 (1) Victim compensation:					
14 The purpose of the victim compensation program is to provide financial assistance and information to					
15 victims of violent crime in New Mexico so they can receive services to restore their lives.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	934.2				934.2
19 (b) Contractual services	235.0				235.0
20 (c) Other	783.8	616.7			1,400.5
21 Authorized FTE: 16.00 Permanent					
22 Performance measures:					
23 (a) Output: Number of formal regional trainings conducted annually					8
24 (b) Output: Number of formal internal staff trainings conducted annually					6
25 (c) Efficiency: Average number of days to process applications					119

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Federal grant administration:					
2 The purpose of the federal grant administration program is to provide funding and training to nonprofit					
3 victim providers and public agencies so they can provide services to victims of crime.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits				273.5	273.5
7 (b) Contractual services				28.0	28.0
8 (c) Other				3,646.0	3,646.0
9 (d) Other financing uses				700.0	700.0
10 Authorized FTE: 4.00 Term					
11 Performance measures:					
12 (a) Efficiency: Percent of sub-recipients that receive compliance					
13 monitoring via desk audits					85%
14 (b) Efficiency: Percent of site visits conducted					50%
15 (c) Output: Number of training workshops conducted for sub-recipients					14
16 Subtotal					7,217.2
17 DEPARTMENT OF PUBLIC SAFETY:					
18 (1) Law enforcement:					
19 The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
20 to the public and ensure a safer state.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	55,949.8	958.3	2,424.0	1,794.0	61,126.1
24 (b) Contractual services	1,133.2	208.9	104.0	376.5	1,822.6
25 (c) Other	11,406.7	3,660.7	795.4	1,268.9	17,131.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 766.00 Permanent; 4.00 Term; 24.20 Temporary				
2	The general fund appropriation to the law enforcement program of the department of public safety in the				
3	personal services and employee benefits category includes eight hundred thousand dollars (\$800,000) to				
4	recruit cadets and implement state police academies in fiscal year 2011.				
5	Performance measures:				
6	(a) Explanatory:	Number of fatal crashes in New Mexico per year			400
7	(b) Output:	Number of driving-while-intoxicated arrests by department			
8		of public safety commissioned personnel in New Mexico			3,200
9	(c) Output:	Number of drug arrests by department of public safety			
10		commissioned personnel in New Mexico			1,000
11	(d) Output:	Number of driving-while-intoxicated crashes investigated by			
12		department of public safety commissioned personnel			200
13	(e) Output:	Number of administrative citations issued to licensed			
14		liquor establishments for the illegal sales or service of			
15		alcohol to minors and intoxicated persons by the special			
16		investigation division			200
17	(f) Output:	Number of criminal cases investigated by department of			
18		public safety commissioned personnel in New Mexico			15,000
19	(g) Output:	Number of criminal citations or arrests for the illegal			
20		sales or service of alcohol to minors and intoxicated			
21		persons by the special investigation division			150
22	(2) Motor transportation:				
23	The purpose of the motor transportation program is to provide the highest quality of commercial motor				
24	vehicle enforcement services to the public and ensure a safer state.				
25	Appropriations:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	7,012.1	25.0	5,783.1	3,136.6	15,956.8
3 (b) Contractual services	410.2		384.4	1,328.0	2,122.6
4 (c) Other	2,465.6		1,927.0	896.1	5,288.7
5 Authorized FTE: 218.50 Permanent; 55.00 Term					
6 The internal service funds/interagency transfers appropriations to the motor transportation program of					
7 the department of public safety include six million nine hundred forty thousand dollars (\$6,940,000) from					
8 the state road fund.					
9 Any unexpended balances in the department of public safety remaining at the end of fiscal year 2011					
10 made from appropriations from the state road fund shall revert to the state road fund.					
11 Performance measures:					
12 (a) Output: Number of narcotic seizures by the motor transportation					
13 police division					52
14 (b) Output: Number of commercial motor vehicle safety inspections by					
15 the motor transportation police division					91,680
16 (c) Output: Number of citations issued by motor transportation police					
17 division officers to commercial motor carrier vehicles					
18 subject to, and not in compliance with, the requirements of					
19 the Weight Distance Tax Act					384
20 (d) Output: Number of motor carrier safety audits completed					200
21 (3) Program support:					
22 The purpose of program support is to provide quality protection for the citizens of New Mexico through					
23 the business of information technology, forensic science, criminal records and financial management and					
24 administrative support to the participants in the criminal justice community.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	9,990.2	891.8	42.9	1,210.3	12,135.2
3 (b) Contractual services	412.1	331.6	13.7	218.4	975.8
4 (c) Other	3,779.5	981.6	17.1	6,143.2	10,921.4
5 Authorized FTE: 149.00 Permanent; 42.00 Term					
6 Performance measures:					
7 (a) Outcome: Percent of prior-year audit findings resolved					100%
8 (b) Output: Number of unfilled forensic scientist vacancies in the					
9 chemistry unit					4
10 (c) Output: Number of unfilled forensic scientist vacancies in the					
11 latent prints unit					1
12 (d) Outcome: Percent of forensic cases completed within thirty working					
13 days					70%
14 Subtotal					127,480.9
15 HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:					
16 (1) Homeland security and emergency management program:					
17 The purpose of the homeland security and emergency management program is to provide for and coordinate an					
18 integrated, statewide, comprehensive emergency management system for New Mexico including all agencies,					
19 branches and levels of government for the citizens of New Mexico.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	1,467.2		106.8	2,822.1	4,396.1
23 (b) Contractual services	56.0			1,347.2	1,403.2
24 (c) Other	1,303.3	10.0	101.4	27,055.2	28,469.9
25 Authorized FTE: 20.00 Permanent; 52.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Number of exercises conducted annually in compliance with					
3 federal guidelines					34
4 (b) Outcome: Number of program and administrative team compliance visits					
5 conducted each year on all grants					38
6 Subtotal					34,269.2
7 TOTAL PUBLIC SAFETY	378,917.7	31,643.6	12,651.8	65,162.5	488,375.6
8	H. TRANSPORTATION				
9 DEPARTMENT OF TRANSPORTATION:					
10 (1) Programs and infrastructure:					
11 The purpose of the programs and infrastructure program is to provide improvements and additions to the					
12 state's highway infrastructure to serve the interest of the general public. These improvements include					
13 those activities directly related to highway planning, design and construction necessary for a complete					
14 system of highways in the state.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		18,257.3		9,757.8	28,015.1
18 (b) Contractual services		63,118.9		204,748.3	267,867.2
19 (c) Other		59,891.2		146,251.6	206,142.8
20 Authorized FTE: 368.00 Permanent; 37.00 Term					
21 The other state funds appropriations to the program and infrastructure program of the department of					
22 transportation include thirteen million four hundred eight thousand seven hundred dollars (\$13,408,700)					
23 for maintenance, reconstruction and related construction costs of state-managed highways that do not					
24 qualify for federal funding.					
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory:					Annual number of riders on park and ride ≥225,000
2 (b) Outcome:					Annual number of riders on the rail runner corridor, in millions ≥1.5
3					
4 (c) Outcome:					Total number of traffic fatalities ≤405
5 (d) Outcome:					Number of alcohol-related traffic fatalities <155
6 (e) Outcome:					Number of non-alcohol-related traffic fatalities <260
7 (f) Output:					Number of crashes in established safety corridors ≤790
8 (g) Explanatory:					Percent of projects in production let as scheduled ≥75%
9 (h) Outcome:					Percent of airport runways in satisfactory or better condition >70%
10					
11 (i) Quality:					Ride quality index for new construction ≥4
12 (2) Transportation and highway operations:					
13					The purpose of the transportation and highway operations program is to maintain and provide improvements
14					to the state's highway infrastructure to serve the interest of the general public. These improvements
15					include those activities directly related to preserving roadway integrity and maintaining open highway
16					access throughout the state system.
17					Appropriations:
18 (a) Personal services and					
19					employee benefits 95,597.1 4,181.0 99,778.1
20 (b) Contractual services					26,743.3 319.0 27,062.3
21 (c) Other					86,625.7 86,625.7
22					Authorized FTE: 1,827.00 Permanent; 15.70 Term
23					Performance measures:
24 (a) Output:					Number of statewide pavement preservation lane miles ≥4,000
25 (b) Outcome:					Percent of non-interstate lane miles rated good ≥88%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output:					Amount of litter collected from department roads, in tons ≥16,000
2 (d) Outcome:					Percent of interstate lane miles rated good ≥97%
3 (e) Quality:					Customer satisfaction levels at rest areas ≥98%
4 (3) Program support:					
5					The purpose of program support is to provide management and administration of financial and human
6					resources, custody and maintenance of information and property and the management of construction and
7					maintenance projects.
8					Appropriations:
9 (a) Personal services and					
10 employee benefits		24,434.3		869.0	25,303.3
11 (b) Contractual services		4,910.5		442.3	5,352.8
12 (c) Other		15,976.5		115.2	16,091.7
13 (d) Other financing uses		6,938.0			6,938.0
14					Authorized FTE: 253.00 Permanent; 3.80 Term
15					Performance measures:
16 (a) Quality:					Number of external audit findings ≤6
17 (b) Efficiency:					Percent of invoices paid within thirty days ≥95%
18 (c) Outcome:					Vacancy rate in all programs ≤13%
19 (d) Output:					Percent of information technology projects on-time and
20 on-budget					100%
21 (e) Output:					Number of employee injuries ≤100
22 Subtotal					769,177.0
23 TOTAL TRANSPORTATION		402,492.8		366,684.2	769,177.0
24					I. OTHER EDUCATION
25					PUBLIC EDUCATION DEPARTMENT:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the public education department is to provide a public education to all students. The					
2 secretary of public education is responsible to the governor for the operation of the department. It is					
3 the secretary's duty to manage all operations of the department and to administer and enforce the laws					
4 with which the secretary or the department is charged. To do this, the department is focusing on					
5 leadership and support, productivity, building capacity, accountability, communication and fiscal					
6 responsibility.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	12,236.0	826.9	83.4	7,514.0	20,660.3
10 (b) Contractual services	1,464.0	316.2		17,085.1	18,865.3
11 (c) Other	1,100.0	399.2	7.2	4,356.9	5,863.3
12 Authorized FTE: 208.20 Permanent; 102.00 Term; 4.60 Temporary					
13 Performance measures:					
14 (a) Outcome: Percent of No Child Left Behind Act adequate yearly					
15 progress designations accurately reported by August 1					100%
16 (b) Outcome: Average processing time for school district budget					
17 adjustment requests, in days					7
18 (c) Explanatory: Percent completion of the data warehouse project					
19 (d) Outcome: Percent of teachers passing all strands of professional					
20 dossiers on the first submittal					85%
21 Subtotal					45,388.9
22 APPRENTICESHIP ASSISTANCE:					
23 Appropriations:	200.0				200.0
24 Subtotal					200.0
25 REGIONAL EDUCATION COOPERATIVES:					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Northwest:				1,593.0	1,593.0
3	(b) Northeast:				2,415.4	2,415.4
4	(c) Lea county:				3,900.0	3,900.0
5	(d) Pecos valley:		1,321.5		1,371.8	2,693.3
6	(e) Southwest:		300.0		4,500.0	4,800.0
7	(f) Central:		2,000.0		2,000.0	4,000.0
8	(g) High plains:		3,357.5		2,854.8	6,212.3
9	(h) Clovis:		335.7		1,700.0	2,035.7
10	(i) Ruidoso:		4,000.0		4,800.0	8,800.0
11	Subtotal					36,449.7
12	PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
13	Appropriations:					
14	(a) Breakfast for elementary					
15	students	2,000.0				2,000.0
16	(b) After school enrichment	150.0				150.0
17	(c) Regional education					
18	cooperatives operations	975.0				975.0
19	(d) Pre-kindergarten program	5,500.0	1,000.0	1,500.0		8,000.0
20	(e) Graduation, reality, and dual-					
21	role skills	300.0		250.0		550.0
22	(f) New Mexico cyber academy	712.0				712.0
23	(g) Kindergarten-three plus	5,500.0				5,500.0
24	(h) Advanced placement	563.0				563.0
25	(i) Summer reading, math and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 science institutes	165.0				165.0
2 (j) Operating budget and management 3 system and student, teacher 4 accountability and reporting 5 system	700.0				700.0
6 The internal service funds/interagency transfers appropriation to the public education department 7 includes one million five hundred thousand dollars (\$1,500,000) for the pre-kindergarten program from the 8 temporary assistance for needy families block grant to New Mexico.					
9 The other state funds appropriation to the public education department includes one million dollars 10 (\$1,000,000) for the pre-kindergarten program from the public pre-kindergarten fund. Any unexpended 11 balances remaining at the end of fiscal year 2011 from appropriations made from the public pre- 12 kindergarten fund shall revert to the public pre-kindergarten fund.					
13 The internal service funds/interagency transfers appropriation to the public education department 14 includes two hundred fifty thousand dollars (\$250,000) for the graduation, reality, and dual-role skills 15 program from the temporary assistance for needy families block grant to New Mexico.					
16 A regional educational cooperative may submit an application to the public education department for 17 an allocation from the nine hundred seventy-five thousand dollar (\$975,000) appropriation. The public 18 education department may allocate amounts to one or more regional cooperatives provided that the regional 19 cooperative's application has adequately justified a need for the allocation, and the department finds 20 that the cooperative has submitted timely quarterly financial reports, is in compliance with state and 21 federal financial reporting requirements, and is otherwise financially stable.					
22 Any unexpended balances in the special appropriations to the public education department remaining 23 at the end of fiscal year 2011 from appropriations made from the general fund shall revert to the general 24 fund.					
25 Subtotal					19,315.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 PUBLIC SCHOOL FACILITIES AUTHORITY:					
2 The purpose of the public school facilities oversight program is to oversee public school facilities in					
3 all eighty-nine school districts to ensure correct and prudent planning, building and maintenance using					
4 state funds and to ensure adequacy of all facilities in accordance with educational programs approved by					
5 the public education department.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		4,013.6			4,013.6
9 (b) Contractual services		235.1			235.1
10 (c) Other		1,598.3			1,598.3
11 Authorized FTE: 51.00 Permanent					
12 Performance measures:					
13 (a) Outcome: Percent of projects meeting all contingencies completed					
14 within the specified period of awards					80%
15 (b) Efficiency: Percent compliance with prompt payment provision of the					
16 Prompt Payment Act for all direct payments to vendors					100%
17 (c) Explanatory: Change in statewide public school facility condition index					
18 measured on December 31 of prior calendar year compared					
19 with prior year					
20 Subtotal					5,847.0
21 TOTAL OTHER EDUCATION	31,565.0	19,704.0	1,840.6	54,091.0	107,200.6

J. HIGHER EDUCATION

23 On approval of the higher education department, the state budget division of the department of finance
24 and administration may approve increases in budgets of agencies, in this section, with the exception of
25 the policy development and institutional financial oversight program of the higher education department,

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 whose other state funds exceed amounts specified. In approving budget increases, the director of the
2 state budget division shall advise the legislature through its officers and appropriate committees, in
3 writing, of the justification for the approval.

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

6 ~~Prior to approving institutional budgets for fiscal year 2011, the secretary of higher education
7 shall ensure that each institution of higher education has prioritized budget reductions to implement
8 productivity savings from institutional support and academic support. In conjunction with the submittal
9 of institutional operating budgets for fiscal year 2011, the higher education institutions shall provide
10 a detailed report documenting actual expenditures for instruction and general functions in fiscal year
11 2009, estimated expenditures for fiscal year 2010 and proposed expenditures for fiscal year 2011. The
12 report shall include written justification for any circumstances in which the proportion of total
13 instruction and general expenditures devoted to instruction in fiscal year 2011 is reduced from the prior
14 fiscal year. The higher education department shall submit the report for each institution to the
15 department of finance and administration and the legislative finance committee prior to July 1, 2010.~~

16 Notwithstanding the provisions of Section 21-1-33 NMSA 1978 or the provisions of the higher
17 education department manual of financial reporting for public institutions in New Mexico, in fiscal year
18 2011, higher education institutions may budget and expend building renewal and replacement funds
19 appropriated in the General Appropriation Act of 2010 as part of the institution's instruction and
20 general purposes appropriation for other purposes provided that the transfers will be used for
21 instruction and general.

22 Except as otherwise provided, any unexpended balances remaining at the end of fiscal year 2011 shall
23 not revert to the general fund.

24 HIGHER EDUCATION DEPARTMENT:

25 (1) Policy development and institutional financial oversight:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the policy development and institutional financial oversight program is to provide a					
2 continuous process of statewide planning and oversight within the department's statutory authority for					
3 the state higher education system and to ensure both the efficient use of state resources and progress in					
4 implementing a statewide agenda.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	2,771.8	170.0		785.5	3,727.3
8 (b) Contractual services	618.6			1,128.4	1,747.0
9 (c) Other	4,970.8	5.0		3,402.7	8,378.5
10 (d) Other financing uses	8,453.0			13,020.3	21,473.3

11 Authorized FTE: 32.50 Permanent; 18.50 Term

12 Any unexpended balances in the policy development and institutional financial oversight program of the
13 higher education department remaining at the end of fiscal year 2011 from appropriations made from the
14 general fund shall revert to the general fund.

15 ~~The higher education department in collaboration with the New Mexico institutions of higher
16 education shall review the methodology for calculating mill levy credits in the higher education funding
17 formula for the purpose of developing the fiscal year 2012 higher education funding request. The higher
18 education department shall make recommendations to the governor and the legislature no later than
19 September 1, 2010.~~

20 The federal funds appropriation to the policy development and institutional financial oversight
21 program of the higher education department in the other financing uses category includes ten million nine
22 hundred thirty-seven thousand five hundred dollars (\$10,937,500) from the American Recovery and
23 Reinvestment Act for distribution through the higher education funding formula to institutions of higher
24 education in instruction and general.

25 Performance measures:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2					58%
3 (b) Efficiency:					
4					
5					95%
6 (c) Efficiency:					
7					90%
8 (2) Student financial aid:					
9					
10					
11					
12					
13 (a) Other	10,683.5	989.8	2,393.0	814.5	14,880.8
14 (b) Other financing uses	13,068.6	11,123.0	41,909.7		66,101.3
15					
16					
17					
18					
19					
20 (a) Output:					
21					3,300
22 (b) Outcome:					
23					
24					82%
25 (c) Outcome:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					75%
3	(d) Outcome:				
4					
5					68%
6	(e) Outcome:				
7					
8					66%
9	Subtotal				116,308.2
10	UNIVERSITY OF NEW MEXICO:				
11	(1) Main campus:				
12	The purpose of the instruction and general program is to provide education services designated to meet				
13	the intellectual, educational and quality of life goals associated with the ability to enter the				
14	workforce, compete and advance in the new economy and contribute to social advancement through informed				
15	citizenship.				
16	Appropriations:				
17	(a) Instruction and general				
18	purposes	175,497.7	156,506.0	6,167.0	338,170.7
19	(b) Athletics	2,469.7	28,069.0	21.0	30,559.7
20	(c) Educational television	1,131.1	263.0	945.0	2,339.1
21	(d) Other		194,740.0	109,227.0	303,967.0
22	Performance measures:				
23	(a) Outcome:				
24	Percent of full-time, degree-seeking, first-time freshmen				77.2%
25	retained to second year				
	(b) Outcome:				
	Amount of external dollars for research and public service,				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					\$122
2					
3					1,690
4					
5					45.5%
6					
7					6.8%
8	(2) Gallup branch:				
9	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
10	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
11	the skills to be competitive in the new economy and are able to participate in lifelong learning				
12	activities.				
13	Appropriations:				
14	(a)	Instruction and general			
15		purposes	8,831.2	5,939.0	1,207.0 15,977.2
16	(b)	Nurse expansion			32.8
17	(c)	Other			1,640.0 213.0 1,853.0
18	Performance measures:				
19	(a) Outcome:	Percent of new students taking nine or more credit hours			
20		successful after three years			42%
21	(b) Outcome:	Percent of graduates placed in jobs in New Mexico			60%
22	(c) Output:	Number of students enrolled in the area vocational schools			
23		program			420
24	(d) Outcome:	Percent of first-time, full-time, degree-seeking students			
25		enrolled in a given fall term who persist to the following			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					83%
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Instruction and general					
3 purposes	5,310.3	4,070.0		3,364.0	12,744.3
4 (b) Other		1,762.0		209.0	1,971.0
5 Performance measures:					
6 (a) Outcome:	Percent of new students taking nine or more credit hours				
7	successful after three years				70%
8 (b) Outcome:	Percent of graduates placed in jobs in New Mexico				69%
9 (c) Output:	Number of students enrolled in the adult basic education				
10 program					950
11 (d) Outcome:	Percent of first-time, full-time, degree-seeking students				
12 enrolled in a given fall term who persist to the following					
13 spring term					80%
14 (5) Taos branch:					
15 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
16 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
17 the skills to be competitive in the new economy and are able to participate in lifelong learning					
18 activities.					
19 Appropriations:					
20 (a) Instruction and general					
21 purposes	3,009.8	2,882.0		426.0	6,317.8
22 (b) Other		675.0			675.0
23 Performance measures:					
24 (a) Outcome:	Percent of new students taking nine or more credit hours				
25 successful after three years					59%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					66%
2 (c) Output:					
3 program					400
4 (d) Outcome:					
5 enrolled in a given fall term who persist to the following					
6 spring term					70%
7 (6) Research and public service projects:					
8 Appropriations:					
9 (a) Judicial selection	45.9				45.9
10 (b) Judicial education center	139.7				139.7
11 (c) Spanish resource center	81.5				81.5
12 (d) Southwest research center	1,310.6				1,310.6
13 (e) Substance abuse program	186.5				186.5
14 (f) Native American intervention	203.3				203.3
15 (g) Resource geographic					
16 information system	77.3				77.3
17 (h) Natural heritage program	62.3				62.3
18 (i) Southwest Indian law					
19 clinic	203.8				203.8
20 (j) Bureau of business and economic					
21 research census/population					
22 analysis	404.6				404.6
23 (k) New Mexico historical					
24 review	54.0				54.0
25 (l) Ibero-American education					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1		consortium	101.1			101.1
2	(m)	Youth education recreation				
3		program	117.7			117.7
4	(n)	Advanced materials research	41.2			41.2
5	(o)	Manufacturing engineering				
6		program	402.5			402.5
7	(p)	Hispanic student				
8		center	121.4			121.4
9	(q)	Wildlife law education	101.7			101.7
10	(r)	Youth leadership development	59.5			59.5
11	(s)	Morrissey hall research	46.9			46.9
12	(t)	Africana studies faculty				
13		initiative	80.0			80.0
14	(u)	Disabled student services	233.9			233.9
15	(v)	Minority graduate				
16		recruitment and retention	134.0			134.0
17	(w)	Graduate research				
18		development fund	61.6			61.6
19	(x)	Community-based education	521.2			521.2
20	(y)	Corrine Wolfe children's law				
21		center	203.0			203.0
22	(z)	Mock trials program	95.3			95.3
23	(aa)	Engaging Latino communities				
24		for education	72.9			72.9
25	(bb)	Pre-college minority student				

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1		math and science	225.0			225.0
2	(cc)	Latin American student				
3		recruitment	154.1			154.1
4	(dd)	Saturday science and math				
5		academy	49.7			49.7
6	(ee)	Utton transboundary				
7		resources center	349.6			349.6
8	(ff)	Law college prep				
9		mentoring program	145.2			145.2
10	(gg)	Law library improvements	130.9			130.9
11	(hh)	Navajo language research and				
12		teaching	80.0			80.0
13	(ii)	Biomedical engineering	195.2			195.2
14	(jj)	Student athlete retention	190.0			190.0
15	(kk)	Department of media arts	162.2			162.2
16	(ll)	International education				
17		initiatives	212.8			212.8
18	(mm)	College mentoring program	109.2			109.2
19	(nn)	Institute for aerospace				
20		engineering	59.4			59.4
21	(oo)	Alfonso Ortiz center	10.3			10.3
22	(pp)	African American studies	22.5			22.5
23	(qq)	African American student				
24		services program	26.0			26.0
25	(rr)	Morrissey hall and African				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	American performing arts	48.0			48.0
2	(ss) Land grant studies	63.2			63.2
3	(tt) Latin American studies recruit,				
4	retain faculty and students	107.2			107.2
5	(uu) Latin American, Iberian institute				
6	and Latin American studies	27.5			27.5
7	(vv) College prep mentoring	91.8			91.8
8	(ww) Arts laboratory	116.0			116.0
9	(xx) Small business innovation				
10	and research outreach program	125.0			125.0
11	(7) Health sciences center:				
12	The purpose of the instruction and general program is to provide education services designated to meet				
13	the intellectual, educational and quality of life goals associated with the ability to enter the				
14	workforce, compete and advance in the new economy, and contribute to social advancement through informed				
15	citizenship.				
16	Appropriations:				
17	(a) Instruction and general				
18	purposes	59,959.6	32,481.0	1,229.0	93,669.6
19	(b) Office of medical				
20	investigator	4,159.5	2,169.0		6,328.5
21	(c) Children's psychiatric				
22	hospital	7,138.0	13,888.0		21,026.0
23	(d) Hemophilia program	553.3			553.3
24	(e) Carrie Tingley hospital	5,152.0	11,311.0		16,463.0
25	(f) Out-of-county indigent				

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	fund	1,160.4				1,160.4
2	(g) Newborn intensive care	3,490.7	2,777.0			6,267.7
3	(h) Pediatric oncology	1,046.8	360.0			1,406.8
4	(i) Young children's health					
5	center	605.7	2,490.0			3,095.7
6	(j) Area health education					
7	centers		45.0			45.0
8	(k) Locum tenens	697.3	1,564.0			2,261.3
9	(l) Poison control center	1,416.7	405.0		145.0	1,966.7
10	(m) Telemedicine	502.8	135.0			637.8
11	(n) Cancer center	2,834.7	6,201.0		8,781.0	17,816.7
12	(o) Lung and tobacco-related					
13	illnesses		1,000.0			1,000.0
14	(p) Genomics, biocomputing and					
15	environmental health research		1,605.0			1,605.0
16	(q) Los pasos program		45.0			45.0
17	(r) Trauma specialty education		360.0			360.0
18	(s) Pediatrics specialty					
19	education		360.0			360.0
20	(t) Native American health					
21	center	307.7				307.7
22	(u) Hepatitis community health					
23	outcomes	949.0	5.0			954.0
24	(v) Nurse expansion	1,520.2				1,520.2
25	(w) Integrative medicine program	114.3	196.0			310.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (x) Nurse advice line	30.3				30.3
2 (y) Other		313,570.0		80,459.0	394,029.0
3 The other state funds appropriations to the university of New Mexico health sciences center include four					
4 million seven hundred sixty-two thousand dollars (\$4,762,000) from the tobacco settlement program fund:					
5 one million dollars (\$1,000,000) for research and clinical care programs in lung and tobacco-related					
6 illnesses; eight hundred thirty-seven thousand dollars (\$837,000) for instruction and general purposes;					
7 one million two hundred fifteen thousand dollars (\$1,215,000) for research in genomics, biocomputing and					
8 environmental health; four hundred five thousand dollars (\$405,000) for the poison control center; three					
9 hundred sixty thousand dollars (\$360,000) for the pediatric oncology program; one hundred thirty-five					
10 thousand dollars (\$135,000) for the telemedicine program; forty-five thousand dollars (\$45,000) for the					
11 los pasos program; forty-five thousand dollars (\$45,000) for area health education centers; three hundred					
12 sixty thousand dollars (\$360,000) for specialty education in trauma; and three hundred sixty thousand					
13 dollars (\$360,000) for specialty education in pediatrics. These funds may not be used for any other					
14 purpose.					
15 Performance measures:					
16 (a) Output: University of New Mexico hospital inpatient readmission rate					4%
17 (b) Output: Number of university of New Mexico cancer research and					
18 treatment center clinical trials					190
19 (c) Output: Number of post-baccalaureate degrees awarded					296
20 (d) Outcome: External dollars for research and public service, in					
21 millions					\$278.1
22 (e) Outcome: Pass rates for step three of the United States medical					
23 licensing exam on the first attempt					98%
24 Subtotal					1,300,301.9
25 NEW MEXICO STATE UNIVERSITY:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Main campus:					
2 The purpose of the instruction and general program is to provide education services designed to meet the					
3 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
4 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
5 Appropriations:					
6 (a) Instruction and general					
7 purposes	113,636.0	86,257.0		8,888.0	208,781.0
8 (b) Athletics	3,390.1	7,381.0		55.0	10,826.1
9 (c) Educational television	1,050.7	923.0			1,973.7
10 (d) Other		78,924.0		104,342.0	183,266.0
11 Performance measures:					
12 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
13 retained to second year					78%
14 (b) Outcome: External dollars for research and creative activity, in					
15 millions					\$189.9
16 (c) Output: Number of teacher preparation programs available at New					
17 Mexico community college sites					4
18 (d) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
19 completing an academic program within six years					45%
20 (e) Outcome: Number of undergraduate transfer students from two-year					
21 colleges					750
22 (2) Alamogordo branch:					
23 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
24 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
25 the skills to be competitive in the new economy and are able to participate in lifelong learning					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 activities.					
2 Appropriations:					
3 (a) Instruction and general					
4 purposes	7,194.5	3,812.0		287.0	11,293.5
5 (b) Nurse expansion	27.6				27.6
6 (c) Other		788.0		2,578.0	3,366.0
7 Performance measures:					
8 (a) Outcome: Percent of graduates placed in jobs in New Mexico					69.5%
9 (b) Output: Number of students enrolled in the small business					
10 development center program					725
11 (c) Outcome: Percent of first-time, full-time degree-seeking students					
12 enrolled in a given fall term who persist to the following					
13 spring term					79.5%
14 (3) Carlsbad branch:					
15 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
16 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
17 the skills to be competitive in the new economy and are able to participate in lifelong learning					
18 activities.					
19 Appropriations:					
20 (a) Instruction and general					
21 purposes	4,296.2	4,541.0		282.0	9,119.2
22 (b) Nurse expansion	110.5				110.5
23 (c) Other		761.0		3,124.0	3,885.0
24 Performance measures:					
25 (a) Outcome: Percent of new students taking nine or more credit hours					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					successful after three years 65%
2	(b) Outcome:				Percent of graduates placed in jobs in New Mexico 82%
3	(c) Output:				Number of students enrolled in the contract training program 350
4	(4) Dona Ana branch:				
5	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
6	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
7	the skills to be competitive in the new economy and are able to participate in lifelong learning				
8	activities.				
9	Appropriations:				
10	(a) Instruction and general				
11	purposes	20,120.5	13,437.0	1,945.0	35,502.5
12	(b) Nurse expansion	103.0			103.0
13	(c) Other		4,000.0	14,560.0	18,560.0
14	Performance measures:				
15	(a) Outcome:				Percent of new students taking nine or more credit hours
16					successful after three years 46%
17	(b) Outcome:				Percent of graduates placed in jobs in New Mexico 77%
18	(c) Output:				Number of students enrolled in the adult basic education
19					program 5,000
20	(d) Outcome:				Percent of first-time, full-time, degree-seeking students
21					enrolled in a given fall term who persist to the following
22					spring term 81%
23	(5) Grants branch:				
24	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
25	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the skills to be competitive in the new economy and are able to participate in lifelong learning					
2 activities.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes	3,455.6	1,592.0		110.0	5,157.6
6 (b) Other		525.0		1,131.0	1,656.0
7 Performance measures:					
8 (a) Outcome: Percent of new students taking nine or more credit hours					
9 successful after three years					53%
10 (b) Outcome: Percent of graduates placed in jobs in New Mexico					76%
11 (c) Output: Number of students enrolled in the community services					
12 program					550
13 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
14 enrolled in a given fall term who persist to the following					
15 spring term					78%
16 (6) Department of agriculture:					
17 Appropriations:	10,759.6	4,301.0		1,200.0	16,260.6
18 The general fund appropriation to the department of agriculture includes two hundred thirty thousand					
19 dollars (\$230,000) for soil and water conservation district projects.					
20 (7) Research and public service projects:					
21 Appropriations:					
22 (a) Agricultural experiment					
23 station	14,243.7	4,400.0		9,300.0	27,943.7
24 (b) Cooperative extension					
25 service	11,806.3	12,200.0		23,600.0	47,606.3

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Water resource research	220.4	394.0			614.4
2	(d) Coordination of Mexico					
3	programs	44.9				44.9
4	(e) Indian resources development	354.7				354.7
5	(f) Waste management					
6	education program	241.4	130.0		1,800.0	2,171.4
7	(g) Campus security	39.8				39.8
8	(h) Carlsbad manufacturing					
9	sector development program	262.9			293.0	555.9
10	(i) Manufacturing sector					
11	development program	341.9	39.0			380.9
12	(j) Alliances for					
13	underrepresented students	325.9	22.0			347.9
14	(k) Arrowhead center for					
15	business development	115.3	50.0		1,277.0	1,442.3
16	(l) Viticulturist	194.1				194.1
17	(m) Aerospace engineering	327.8				327.8
18	(n) Nurse expansion	761.6				761.6
19	(o) New Mexico space consortium					
20	grant				730.0	730.0
21	(p) Las Vegas schools agriculture					
22	education program	45.5				45.5
23	(q) Tribal extension program	222.7				222.7
24	(r) Institute for international					
25	relations	164.5	16.0			180.5

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(s) Mental health nurse					
2	practitioner	369.4				369.4
3	(t) College of agriculture					
4	leadership program	58.2				58.2
5	(u) Space consortium and					
6	outreach program	64.2				64.2
7	(v) Alliance teaching and					
8	learning advancement	89.5				89.5
9	(w) College assistance migrant					
10	program	160.7				160.7
11	(x) Chile industry	210.1				210.1
12	(y) Speech and hearing program	50.0				50.0
13	Subtotal					594,854.8
14	NEW MEXICO HIGHLANDS UNIVERSITY:					
15	(1) Main:					
16	The purpose of the instruction and general program is to provide education services designed to meet the					
17	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
18	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
19	Appropriations:					
20	(a) Instruction and general					
21	purposes	26,217.8	9,938.0		421.0	36,576.8
22	(b) Athletics, wrestling and					
23	rodeo	2,028.1	167.0		45.0	2,240.1
24	(c) Other		14,717.0		11,743.0	26,460.0
25	Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2					53%
3 (b) Outcome:					
4					
5					90%
6 (c) Outcome:					16%
7 (d) Output:					
8					450
9 (e) Output:					
10					20%
11 (2) Research and public service projects:					
12 Appropriations:					
13 (a) Upward bound	60.0				60.0
14 (b) Advanced placement	250.8				250.8
15 (c) Native American recruitment					
16 and retention	22.5				22.5
17 (d) Diverse populations study	129.3	3.0			132.3
18 (e) Spanish program	205.6				205.6
19 (f) Forest and watershed					
20 institute	255.9	6.0			261.9
21 (g) Bilingual education material	50.7				50.7
22 (h) Ben Lujan leadership					
23 institute	46.6				46.6
24 Subtotal					66,307.3
25 WESTERN NEW MEXICO UNIVERSITY:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Main:					
2 The purpose of the instruction and general program is to provide education services designed to meet the					
3 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
4 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
5 Appropriations:					
6 (a) Instruction and general					
7 purposes	15,039.9	7,847.0		216.0	23,102.9
8 (b) Athletics	1,887.0	178.0			2,065.0
9 (c) Other		4,022.0		4,490.0	8,512.0
10 Performance measures:					
11 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
12 retained to second year					53%
13 (b) Output: Number of graduates from the school of education					150
14 (c) Outcome: External dollars to be used for programs to promote student					
15 success, in millions					\$3
16 (d) Output: Number of undergraduate transfer students from two-year					
17 colleges					170
18 (e) Output: Percent of full-time, degree-seeking, first-time freshmen					
19 completing an academic program within six years					22%
20 (2) Research and public service projects:					
21 Appropriations:					
22 (a) Child development center	326.7	654.0			980.7
23 (b) Instructional television	90.5				90.5
24 (c) Web-based teacher licensure	172.9				172.9
25 (d) Nurse expansion	421.1				421.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					35,345.1
2 EASTERN NEW MEXICO UNIVERSITY:					
3 (1) Main campus:					
4 The purpose of the instruction and general program is to provide education services designed to meet the					
5 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
6 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
7 Appropriations:					
8 (a) Instruction and general					
9 purposes	24,292.1	12,287.0		3,234.0	39,813.1
10 (b) Athletics	2,154.0	912.0		11.0	3,077.0
11 (c) Educational television	1,074.8	1,362.0		630.0	3,066.8
12 (d) Other		12,839.0		9,695.0	22,534.0
13 Performance measures:					
14 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
15 retained to second year					61.5%
16 (b) Outcome: External dollars supporting research and student success,					
17 in millions					\$8
18 (c) Output: Number of undergraduate transfer students from two-year					
19 colleges					430
20 (d) Output: Percent of full-time, degree-seeking, first-time freshmen					
21 completing an academic program within six years					34%
22 (2) Roswell branch:					
23 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
24 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
25 the skills to be competitive in the new economy and are able to participate in lifelong learning					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	activities.				
2	Appropriations:				
3	(a) Instruction and general				
4	purposes	12,576.0	6,832.0	3,754.0	23,162.0
5	(b) Nurse expansion	69.1			69.1
6	(c) Other		4,276.0	6,044.0	10,320.0
7	Performance measures:				
8	(a) Outcome:	Percent of new students taking nine or more credit hours			
9		successful after three years			49%
10	(b) Outcome:	Percent of graduates placed in jobs in New Mexico			68%
11	(c) Efficiency:	Percent of programs having stable or increasing enrollments			55%
12	(d) Outcome:	Percent of first-time, full-time, degree-seeking students			
13		enrolled in a given fall term who persist to the following			
14		spring term			75.9%
15	(3) Ruidoso branch:				
16	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
17	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
18	the skills to be competitive in the new economy and are able to participate in lifelong learning				
19	activities.				
20	Appropriations:				
21	(a) Instruction and general				
22	purposes	2,066.6	1,740.0	236.0	4,042.6
23	(b) Adult basic education-				
24	Ruidoso	44.7	53.0		97.7
25	(c) Other		438.0	681.0	1,119.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome: Percent of new students taking nine or more credit hours				
3	successful after three years 54%				
4	(b) Efficiency: Percent of programs having stable or increasing enrollments 75%				
5	(c) Outcome: Percent of first-time, full-time, degree-seeking students				
6	enrolled in a given fall term who persist to the following				
7	spring term 64%				
8	(4) Research and public service projects:				
9	Appropriations:				
10	(a) Blackwater Draw site and				
11	museum 88.7 11.0 99.7				
12	(b) Student success programs 473.7 473.7				
13	(c) Nurse expansion 38.5 38.5				
14	(d) At-risk student tutoring 87.2 87.2				
15	(e) Allied health 190.2 190.2				
16	Subtotal 108,190.6				
17	NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:				
18	(1) Main:				
19	The purpose of the instruction and general program is to provide education services designed to meet the				
20	intellectual, educational and quality of life goals associated with the ability to enter the workforce,				
21	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
22	Appropriations:				
23	(a) Instruction and general				
24	purposes 26,664.1 12,001.0 38,665.1				
25	(b) Athletics 223.3 9.0 232.3				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		15,481.0		12,946.0	28,427.0
2 The general fund appropriation to the New Mexico institute of mining and technology for the bureau of					
3 mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
4 Performance measures:					
5 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
6 retained to second year					75%
7 (b) Output: Number of students registered in master of science teaching					
8 program					170
9 (c) Outcome: External dollars for research and creative activity, in					
10 millions					\$85
11 (d) Output: Number of undergraduate transfer students from two-year					
12 colleges					40
13 (e) Output: Percent of full-time, degree-seeking, first-time freshmen					
14 completing an academic program within six years					50%
15 (2) Research and public service projects:					
16 Appropriations:					
17 (a) Minority engineering, math					
18 and science	140.3	1,101.0			1,241.3
19 (b) Bureau of mines	3,804.7	281.0			4,085.7
20 (c) Petroleum recovery research					
21 center	2,150.5	3,000.0			5,150.5
22 (d) Bureau of mines inspection	282.5				282.5
23 (e) Energetic materials research					
24 center	778.0	8,530.0		38,900.0	48,208.0
25 (f) Science and engineering fair	299.2				299.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (g) Institute for complex					
2 additive systems analysis	898.0			20,000.0	20,898.0
3 (h) Cave and karst research	461.7				461.7
4 (i) Geophysical research center	900.5	9,014.0			9,914.5
5 (j) Homeland security center	624.0				624.0
6 (k) Aquifer mapping	233.0				233.0
7 (l) Southeast New Mexico center					
8 for energy studies	93.7	14.0			107.7
9 Subtotal					158,830.5
10 NORTHERN NEW MEXICO COLLEGE:					
11 (1) Main:					
12 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
13 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
14 the skills to be competitive in the new economy and are able to participate in lifelong learning					
15 activities.					
16 Appropriations:					
17 (a) Instruction and general					
18 purposes	10,271.4	4,253.0		4,264.0	18,788.4
19 (b) Athletics	216.0	84.0			300.0
20 (c) Other		2,573.0		3,134.0	5,707.0
21 Performance measures:					
22 (a) Outcome: Percent of new students taking nine or more credit hours					
23 successful after three years					70%
24 (b) Outcome: Percent of graduates placed in jobs in New Mexico					73%
25 (c) Output: Number of students enrolled in the adult basic education					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					450
2					
3					
4					81%
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output: Number of students enrolled in the contract training program					3,350
2 (2) Research and public service projects:					
3 Appropriations:					
4 (a) Small business development					
5 centers	4,605.9			1,080.0	5,685.9
6 (b) Nurse expansion	84.9				84.9
7 Subtotal					48,159.8
8 CENTRAL NEW MEXICO COMMUNITY COLLEGE:					
9 (1) Main:					
10 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
11 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
12 the skills to be competitive in the new economy and are able to participate in lifelong learning					
13 activities.					
14 Appropriations:					
15 (a) Instruction and general					
16 purposes	49,564.0	63,603.6		5,409.0	118,576.6
17 (b) Other		8,636.7		37,182.0	45,818.7
18 Performance measures:					
19 (a) Outcome: Percent of new students taking nine or more credit hours					
20 successful after three years					52%
21 (b) Outcome: Percent of graduates placed in jobs in New Mexico					82%
22 (c) Output: Number of students enrolled in distance education programs					6,500
23 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
24 enrolled in a given fall term who persist to the following					
25 spring term					81%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Research and public service projects:					
2 Appropriations:					
3 (a) Tax help New Mexico	162.1				162.1
4 Subtotal					164,557.4
5 LUNA COMMUNITY COLLEGE:					
6 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
7 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
8 the skills to be competitive in the new economy and are able to participate in lifelong learning					
9 activities.					
10 Appropriations:					
11 (a) Instruction and general					
12 purposes	7,495.6	3,540.0		1,212.0	12,247.6
13 (b) Athletics	178.0				178.0
14 (c) Special projects expansion					
15 and flexibility	93.8				93.8
16 (d) Nurse expansion	33.1				33.1
17 (e) Student service and economic					
18 development programs	265.0				265.0
19 (f) Other		2,134.0		1,941.0	4,075.0
20 Performance measures:					
21 (a) Outcome: Percent of new students taking nine or more credit hours					
22 successful after three years					57%
23 (b) Outcome: Percent of graduates placed in jobs in New Mexico					90%
24 (c) Output: Number of students enrolled in the small business					
25 development center program					400

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Outcome:					
2 Percent of first-time, full-time, degree-seeking students					
3 enrolled in a given fall term who persist to the following					
4 spring term					80%
5 Subtotal					16,892.5
6 MESALANDS COMMUNITY COLLEGE:					
7 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
8 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
9 the skills to be competitive in the new economy and are able to participate in lifelong learning					
10 activities.					
11 Appropriations:					
12 (a) Instruction and general					
13 purposes	4,261.7	1,326.0		1,050.0	6,637.7
14 (b) Athletics	65.5				65.5
15 (c) Special projects expansion					
16 and flexibility	43.5				43.5
17 (d) Other		1,198.0		1,393.0	2,591.0
18 Performance measures:					
19 (a) Outcome:					
20 Percent of new students taking nine or more credit hours					
21 successful after three years					51.7%
22 (b) Outcome:					
23 Percent of graduates placed in jobs in New Mexico					58.6%
24 (c) Output:					
25 Number of students enrolled in the small business					
development center program					66
(d) Outcome:					
Percent of first-time, full-time, degree-seeking students					
enrolled in a given fall term who persist to the following					
spring term					64.7%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					9,337.7
2 NEW MEXICO JUNIOR COLLEGE:					
3 (1) Main campus:					
4 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
5 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
6 the skills to be competitive in the new economy and are able to participate in lifelong learning					
7 activities.					
8 Appropriations:					
9 (a) Instruction and general					
10 purposes	6,043.2	13,468.0		1,196.0	20,707.2
11 (b) Athletics	279.4				279.4
12 (c) Other		2,987.0		3,713.0	6,700.0
13 Performance measures:					
14 (a) Outcome: Percent of new students taking nine or more credit hours					
15 successful after three years					60%
16 (b) Outcome: Percent of graduates placed in jobs in New Mexico					75%
17 (c) Output: Number of students enrolled in distance education program					15,000
18 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
19 enrolled in a given fall term who persist to the following					
20 spring term					73.5%
21 (2) Research and public service projects:					
22 Appropriations:					
23 (a) Nurse expansion	151.5				151.5
24 (b) Lea county distance					
25 education consortium	34.2				34.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Oil and gas training center	63.4				63.4
2 Subtotal					27,935.7
3 SAN JUAN COLLEGE:					
4 (1) Main campus:					
5 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
6 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
7 the skills to be competitive in the new economy and are able to participate in lifelong learning					
8 activities.					
9 Appropriations:					
10 (a) Instruction and general					
11 purposes	22,073.5	28,276.0		1,967.0	52,316.5
12 (b) Other		8,513.0		12,448.0	20,961.0
13 Performance measures:					
14 (a) Outcome: Percent of new students taking nine or more credit hours					
15 successful after three years					64%
16 (b) Outcome: Percent of graduates placed in jobs in New Mexico					67%
17 (c) Output: Number of students enrolled in the service learning program					650
18 (d) Efficiency: Percent of programs having stable or increasing enrollments					65%
19 (e) Outcome: Percent of first-time, full-time, degree-seeking students					
20 enrolled in a given fall term who persist to the following					
21 spring term					76%
22 (2) Research and public service projects:					
23 Appropriations:					
24 (a) Dental hygiene program	190.6				190.6
25 (b) Indigent youth program	47.4				47.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Nurse expansion	337.7				337.7
2 Subtotal					73,853.2
3 CLOVIS COMMUNITY COLLEGE:					
4 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
5 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
6 the skills to be competitive in the new economy and are able to participate in lifelong learning					
7 activities.					
8 Appropriations:					
9 (a) Instruction and general					
10 purposes	8,934.9	3,726.0		664.0	13,324.9
11 (b) Nurse expansion	65.9				65.9
12 (c) Other		3,687.0		8,481.0	12,168.0
13 Performance measures:					
14 (a) Outcome: Percent of new students taking nine or more credit hours					
15 successful after three years					71%
16 (b) Outcome: Percent of graduates placed in jobs in New Mexico					72%
17 (c) Output: Number of students enrolled in the concurrent enrollment					
18 program					650
19 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
20 enrolled in a given fall term who persist to the following					
21 spring term					79%
22 Subtotal					25,558.8
23 NEW MEXICO MILITARY INSTITUTE:					
24 The purpose of the New Mexico military institute program is to provide a college-preparatory instruction					
25 for students in a residential, military environment culminating in a high school diploma or associates					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 degree.					
2 Appropriations:					
3 (a) Instruction and general					
4 purposes	799.6	20,560.9		123.0	21,483.5
5 (b) Athletics	299.4	61.7			361.1
6 (c) Knowles legislative					
7 scholarship program	867.2				867.2
8 (d) Other		4,816.7			4,816.7
9 Performance measures:					
10 (a) Output: Percent of full-time-equivalent capacity enrolled each fall					
11 term					96%
12 (b) Outcome: American college testing composite scores for graduating					
13 high school seniors					22.1
14 (c) Efficiency: Percent of legislative scholarships (Knowles) awarded					100%
15 Subtotal					27,528.5
16 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
17 The purpose of the New Mexico school for the blind and visually impaired program is to provide the					
18 training, support and resources necessary to prepare blind and visually impaired children of New Mexico					
19 to participate fully in their families, communities and the workforce and to lead independent, productive					
20 lives.					
21 Appropriations:					
22 (a) Instruction and general					
23 purposes	308.8	11,057.2		609.9	11,975.9
24 (b) Early childhood center	400.0	60.0			460.0
25 (c) Low vision clinic programs	19.0				19.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Quality:	Percent of parents' rating of overall quality of services			
3		as good or excellent based on annual survey			91%
4	(b) Output:	Number of students receiving direct services through a full			
5		continuum of services			1,278
6	Subtotal				12,454.9
7	NEW MEXICO SCHOOL FOR THE DEAF:				
8	The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,				
9	fully-accessible and language-rich learning environment for its students who are deaf and hard-of-hearing				
10	and to work collaboratively with families, agencies and communities throughout the state to meet the				
11	unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.				
12	Appropriations:				
13	(a)	Instruction and general			
14		purposes	3,520.3	10,808.0	14,328.3
15	(b)	Statewide outreach services			253.7
16	Performance measures:				
17	(a) Outcome:	Percent of students in kindergarten through grade twelve			
18		demonstrating academic improvement across curriculum domains			75%
19	(b) Outcome:	Rate of transition to postsecondary education,			
20		vocational-technical training schools, junior colleges,			
21		work training or employment for graduates based on a			
22		three-year rolling average			93%
23	(c) Outcome:	Percent of parents satisfied with educational services from			
24		New Mexico school for the deaf			90%
25	Subtotal				14,582.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 TOTAL HIGHER EDUCATION	792,280.4	1,376,120.6	44,302.7	613,539.3	2,826,243.0

2 **K. PUBLIC SCHOOL SUPPORT**

3 Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not
4 revert at the end of fiscal year 2011.

5 **PUBLIC SCHOOL SUPPORT:**

6 (1) State equalization guarantee distribution:

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

10 Appropriations: 2,280,805.0 850.0 23,898.0 2,305,553.0

11 The rate of distribution of the state equalization guarantee distribution shall be based on a program
12 unit value determined by the secretary of public education. The secretary of public education shall
13 establish a preliminary unit value to establish budgets for the 2010-2011 school year and then, upon
14 verification of the number of units statewide for fiscal year 2011 but no later than January 31, 2011,
15 the secretary of public education may adjust the program unit value.

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

21 The secretary of public education, in collaboration with the department of finance and
22 administration, office of education accountability, shall ensure ~~all~~ principals and assistant school
23 principals have been evaluated under the highly objective uniform statewide standard of evaluation and
24 have the professional competencies to serve as a principal or assistant principal. The secretary of
25 public education shall withhold from the public school distribution funding for the minimum salary of any

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 principal or assistant principal who has not been evaluated.

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

7 For the 2010-2011 school year, the state equalization guarantee distribution includes sufficient
8 funding for school districts to implement a new formula-based program. Those districts shall use current
9 year membership in the calculation of program units for the new formula-based program.

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

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

17 Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2011
18 from appropriations made from the general fund shall revert to the general fund.

19 Performance measures:

20	(a) Outcome:	Annual percent of core academic subjects taught by highly			
21		qualified teachers, kindergarten through twelfth grade			100%
22	(b) Outcome:	Percent of recent New Mexico high school graduates who take			
23		remedial courses in higher education at two-year and			
24		four-year schools			40%
25	(c) Outcome:	Percent of fourth-grade students who achieve proficiency or			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					above on the standards-based assessment in reading 74%
2	(d) Outcome:				Percent of fourth-grade students who achieve proficiency or
3					above on the standards-based assessment in mathematics 67%
4	(e) Outcome:				Percent of eighth-grade students who achieve proficiency or
5					above on the standards-based assessment in reading 72%
6	(f) Outcome:				Percent of eighth-grade students who achieve proficiency or
7					above on the standards-based assessment in mathematics 63%
8	(g) Quality:				Current year's cohort graduation rate using four-year
9					cumulative method 80%
10	(h) Quality:				Current year's cohort graduation rate using five-year
11					cumulative method 80%
12	(2) Transportation distribution:				
13	Appropriations:	98,335.5			98,335.5
14	(3) Supplemental distribution:				
15	Appropriations:				
16	(a) Out-of-state tuition	346.0			346.0
17	(b) Emergency supplemental	2,000.0			2,000.0
18	Any unexpended balances in the supplemental distribution of the public education department remaining at				
19	the end of fiscal year 2011 from appropriations made from the general fund shall revert to the general				
20	fund.				
21	Subtotal				2,406,234.5
22	FEDERAL FLOW THROUGH:				
23	Appropriations:			512,282.0	512,282.0
24	Subtotal				512,282.0
25	INSTRUCTIONAL MATERIALS:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Instructional material fund:					
2 Appropriations:	15,175.4				15,175.4
3 The appropriation to the instructional material fund is from the federal Minerals Land Leasing Act (30					
4 USCA 181, et seq.) receipts.					
5 (2) Dual-credit instructional materials:					
6 Appropriations:	1,000.0				1,000.0
7 Subtotal					16,175.4
8 INDIAN EDUCATION FUND:					
9 Appropriations:	2,000.0				2,000.0
10 The general fund appropriation to the public education department for the Indian Education Act includes					
11 four hundred thousand dollars (\$400,000) for a nonprofit organization that provides teaching support in					
12 schools with a high proportion of Native American students.					
13 The general fund appropriation to the public education department for the Indian Education Act					
14 includes four hundred thousand dollars (\$400,000) to provide a rural literacy initiative to support					
15 after-school and summer literacy block programs for students in kindergarten through eighth grade in					
16 schools with a high proportion of Native American students contingent on receipt of four hundred thousand					
17 dollars (\$400,000) in matching funds from other than state sources no later than September 30, 2010.					
18 Subtotal					2,000.0
19 TOTAL PUBLIC SCHOOL SUPPORT	2,399,661.9	850.0		536,180.0	2,936,691.9
20 GRAND TOTAL FISCAL YEAR 2011					
21 APPROPRIATIONS	5,372,156.3	3,005,885.2	885,292.5	5,919,427.4	15,182,761.4
22 Section 5. SPECIAL APPROPRIATIONS.--The following amounts are appropriated from the general fund					
23 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation					
24 may be expended in fiscal years 2010 and 2011. Unless otherwise indicated, any unexpended balances of					
25 the appropriations remaining at the end of fiscal year 2011 shall revert to the appropriate fund.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
2 Any unexpended balances remaining at the end of fiscal year 2010 or any year thereafter from revenues					
3 received by a district attorney or the administrative office of the district attorneys from the United					
4 States department of justice pursuant to the southwest border prosecution initiative shall not revert but					
5 shall remain with the recipient district attorney's office for expenditure in that or future fiscal					
6 years.					
7 (2) DEPARTMENT OF FINANCE AND					
8 ADMINISTRATION:	50.0				50.0
9 For the transition of the new administration in fiscal year 2011. Funds shall be released pursuant to					
10 state board of finance approval.					
11 (3) SECRETARY OF STATE:	1,000.0	1,912.0			2,912.0
12 For the 2010 general election. Notwithstanding the provisions of Section 1-19A-10 NMSA 1978, the other					
13 state funds appropriation is from the public election fund.					
14 (4) SECRETARY OF STATE:	500.0	217.7			717.7
15 For the 2010 primary election. Notwithstanding the provisions of Section 1-19A-10 NMSA 1978, the other					
16 state funds appropriation is from the public election fund.					
17 (5) NEW MEXICO LIVESTOCK BOARD:		600.0			600.0
18 For livestock disease assessment, diagnosis, control and prevention.					
19 (6) ENERGY, MINERALS AND NATURAL					
20 RESOURCES DEPARTMENT:		750.0			750.0
21 For Pecos canyon state park and other state park facilities to support maintenance and infrastructure					
22 improvements that benefit anglers and hunters. The department of game and fish is authorized to transfer					
23 seven hundred fifty thousand dollars (\$750,000) from the game protection fund to the energy, minerals and					
24 natural resources department.					
25 (7) HUMAN SERVICES DEPARTMENT:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Any unexpended balances remaining at the end of fiscal year 2010 from reimbursements received from the					
2 social security administration to support the general assistance program shall not revert but may be					
3 expended by the human services department in fiscal year 2011 for payments to recipients in the general					
4 assistance program.					
5 (8) HUMAN SERVICES DEPARTMENT:				4,000.0	4,000.0
6 For caseload growth in cash assistance in the temporary assistance for needy families program in fiscal					
7 year 2011. The appropriation is from the temporary assistance for needy families block grant to New					
8 Mexico.					
9 (9) WORKFORCE SOLUTIONS DEPARTMENT:				25,015.1	25,015.1
10 For enhancements to the unemployment insurance program and to fund phased implementation of the					
11 unemployment insurance tax system for expenditure through fiscal year 2012, contingent on receipt of					
12 federal funds available through the Assistance for Unemployed Workers and Struggling Families Act, Title					
13 II of Division B of Public Law 111-5, enacted February 17, 2009, and the department providing an					
14 expenditure plan for review by the department of finance and administration and legislative finance					
15 committee and for approval by the New Mexico office of recovery and reinvestment and the information					
16 technology commission for funds being expended on information technology projects.					
17 (10) WORKFORCE SOLUTIONS DEPARTMENT:					
18 The period of time for expending the three million five hundred thousand dollars (\$3,500,000) in					
19 unexpended federal funds available through the American Recovery and Reinvestment Act contained in					
20 Subsection 46 of Section 5 of Chapter 124 of Laws 2009 is extended through fiscal year 2011 to complete					
21 enhancements to the unemployment insurance claims and interactive voice response systems.					
22 (11) WORKFORCE SOLUTIONS DEPARTMENT:				7,007.5	7,007.5
23 To the unemployment insurance program for improvements and administrative costs, contingent on receipt of					
24 federal funds available through the Assistance for Unemployed Workers and Struggling Families Act, Title					
25 II of Division B of Public Law 111-5, enacted February 17, 2009, and the department providing an					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 expenditure plan for review by the department of finance and administration and legislative finance					
2 committee and approval by the New Mexico office of recovery and reinvestment.					
3 (12) WORKFORCE SOLUTIONS DEPARTMENT:					
4 The period of time for expending the two million five hundred thousand dollars (\$2,500,000) in unexpended					
5 federal funds available through the American Recovery and Reinvestment Act contained in Subsection 47 of					
6 Section 5 of Chapter 124 of Laws 2009 is extended through fiscal year 2011 to complete facility upgrades					
7 to department buildings statewide, including upgrades necessary to bring buildings into compliance with					
8 the Americans with Disabilities Act.					
9 (13) CORRECTIONS DEPARTMENT:		800.0			800.0
10 For emergency repairs of state-owned correctional facilities. The appropriation is from the correction					
11 industries revolving fund, permanent fund or land grant income cash balances.					
12 (14) DEPARTMENT OF TRANSPORTATION:					
13 The other state funds and federal funds appropriations to the transportation and highway operations					
14 program of the department of transportation pertaining to prior fiscal years may be extended through					
15 fiscal year 2011, but not to exceed fifty million dollars (\$50,000,000).					
16 (15) DEPARTMENT OF TRANSPORTATION:					
17 The other state funds and federal funds appropriations to the programs and infrastructure program of the					
18 department of transportation pertaining to prior fiscal years may be extended through fiscal year 2011,					
19 but not to exceed four hundred million dollars (\$400,000,000).					
20 (16) PUBLIC EDUCATION DEPARTMENT:	4,000.0				4,000.0
21 For emergency supplemental support in fiscal year 2011 to small rural school districts with a total					
22 membership of fewer than six hundred in their elementary, middle and high schools in financial need, but					
23 no money shall be distributed to any school district having cash and invested reserves, or other					
24 resources or any combination thereof, equaling five percent or more of the school district's operational					
25 budget. The general fund appropriation is from the separate account of the appropriation contingency					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12					
2 of Chapter 114 of Laws 2004.					
3 (17) PUBLIC EDUCATION DEPARTMENT:	6,000.0				6,000.0
4 For emergency support to school districts experiencing shortfalls. All requirements for distribution of					
5 supplemental funds shall be in accordance with Section 22-8-30 NMSA 1978. The appropriation is from the					
6 separate account of the appropriation contingency fund dedicated for the purpose of implementing and					
7 maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.					
8 TOTAL SPECIAL APPROPRIATIONS	11,550.0	4,279.7		36,022.6	51,852.3
9 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.--The following amounts are appropriated					
10 from the general fund, or other funds as indicated, for expenditure in fiscal year 2010 for the purposes					
11 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
12 department of finance and administration and the legislative finance committee that no other funds are					
13 available in fiscal year 2010 for the purpose specified and approval by the department of finance and					
14 administration. Any unexpended balances remaining at the end of fiscal year 2010 shall revert to the					
15 appropriate fund.					
16 (1) HUMAN SERVICES DEPARTMENT:				3,700.0	3,700.0
17 For caseload growth in the temporary assistance for needy families program. The appropriation is from the					
18 temporary assistance for needy families block grant to New Mexico.					
19 (2) HUMAN SERVICES DEPARTMENT:					
20 The four million dollars (\$4,000,000) contained in Item 1 of Subsection A of Section 7 of Chapter 3 of					
21 Laws 2009 for the developmental disabilities medicaid waiver program shall not be expended for its					
22 original purpose but is reappropriated to cover a fiscal year 2010 shortfall in the medical assistance					
23 program for medicaid.					
24 (3) HUMAN SERVICES DEPARTMENT:					
25 The one million five hundred thousand dollars (\$1,500,000) contained in Item 2 of Subsection A of Section					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 7 of Chapter 3 of Laws 2009 to enhance behavioral health services for individuals through age eighteen 2 with behavioral health care needs who are enrolled in the medicaid program or the state children health 3 insurance program shall not be expended for its original purpose but is reappropriated to cover a fiscal 4 year 2010 shortfall in the medical assistance program for medicaid.</p>					
<p>5 TOTAL SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS</p>				3,700.0	3,700.0
<p>6 Section 7. DATA PROCESSING APPROPRIATIONS.--The following amounts are appropriated from the 7 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless 8 otherwise indicated, the appropriation may be expended in fiscal years 2010, 2011 and 2012. Unless 9 otherwise indicated, any unexpended balances remaining at the end of fiscal year 2012 shall revert to the 10 computer systems enhancement fund or other funds as indicated. For executive branch agencies, the 11 department of finance and administration shall allocate amounts from the funds for the purposes specified 12 upon receiving certification and supporting documentation from the state chief information officer that 13 indicates compliance with the project certification process. The judicial information systems council 14 shall certify compliance to the department of finance and administration for judicial branch projects. 15 For executive branch agencies, all hardware and software purchases funded through appropriations made in 16 Sections 4, 5, 6 and 7 of this act shall be procured using consolidated purchasing led by the state chief 17 information officer and state purchasing division to achieve economies of scale and to provide the state 18 with the best unit price.</p>					
<p>19 (1) ADMINISTRATIVE OFFICE OF THE COURTS:</p>		895.0			895.0
<p>20 To continue the implementation of the statewide case management system with electronic filing and 21 electronic filing interfaces. The appropriation is from an increase to the civil filing fee.</p>					
<p>22 (2) ADMINISTRATIVE OFFICE OF THE COURTS:</p>					
<p>23 The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund 24 contained in Subsection 2 of Section 7 of Chapter 3 of Laws 2008 to include the Bernalillo county 25 metropolitan court in the implementation of the statewide integrated and consolidated case management</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 system with electronic document management and electronic filing capabilities is extended through fiscal 2 year 2012.					
3 (3) TAXATION AND REVENUE DEPARTMENT:		8,300.0			8,300.0
4 To replace the 30-year-old common business oriented language-based driver and vehicle systems. The 5 appropriation is from cash balances and revenues.					
6 (4) TAXATION AND REVENUE DEPARTMENT:					
7 The period of time for expending the two million seven hundred fifty-two thousand five hundred dollars 8 (\$2,752,500) appropriated from the motor vehicle cash balances contained in Subsection 9 of Section 7 of 9 Chapter 3 of Laws 2008 to implement point-of-sale at all motor vehicle offices is granted a final 10 extension through fiscal year 2012.					
11 (5) TAXATION AND REVENUE DEPARTMENT:					
12 The period of time for expending the four million one hundred twenty thousand dollars (\$4,120,000) 13 appropriated from the general fund contained in Subsection 5 of Section 7 of Chapter 3 of Laws 2008 to 14 begin the replacement of the common business oriented language-based motor vehicle and driver systems is 15 granted a final extension through fiscal 2012.					
16 (6) GENERAL SERVICES DEPARTMENT:		1,100.0			1,100.0
17 To complete electronic content management and electronic document imaging in the risk management 18 division. Five hundred thousand dollars (\$500,000) is from the workers' compensation retention fund, five 19 hundred thousand dollars (\$500,000) is from the public liability fund and one hundred thousand dollars 20 (\$100,000) is from the public property reserve fund.					
21 (7) DEPARTMENT OF INFORMATION TECHNOLOGY:					
22 The four million eight hundred thousand dollars (\$4,800,000) appropriated from the computer systems 23 enhancement fund contained in Subsection 6 of Section 7 of Chapter 109 of Laws 2006 as extended by 24 Subsection 11 of Section 7 of Chapter 28 of Laws 2007 as extended by Subsection 15 of Section 7 of 25 Chapter 3 of Laws 2008 to continue telecommunication infrastructure in the southeast quadrant of New					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 Mexico shall not be expended for its original purpose but is reappropriated to expand telecommunication 2 capabilities throughout the state, including the southeast quadrant, and to provide a match for federal 3 broadband technology grants.</p>					
(8) STATE COMMISSION OF PUBLIC RECORDS:					
<p>5 The period of time for expending the one hundred fifty thousand dollars (\$150,000) appropriated from the 6 general fund contained in Subsection 16 of Section 7 of Chapter 3 of Laws 2008 to implement a commercial 7 off-the-shelf centralized records repository system with assistance from the department of information 8 technology is granted a final extension through fiscal year 2012.</p>					
(9) REGULATION AND LICENSING DEPARTMENT:					
<p>10 The period of time for expending the one hundred seventeen thousand four hundred dollars (\$117,400) 11 appropriated from the real estate commission fund contained in Subsection 15 of Section 7 of Chapter 28 12 of Laws of 2007 as extended by Subsection 20 of Section 7 of Chapter 3 of Laws 2008 to upgrade license 13 2000 for real estate commission needs is granted a final extension through fiscal year 2012.</p>					
(10) COMMISSIONER OF PUBLIC LANDS:		1,335.0			1,335.0
<p>15 To procure and implement a land management system for management of public lands. The appropriation is 16 from the state lands maintenance fund.</p>					
(11) COMMISSIONER OF PUBLIC LANDS:					
<p>18 The three hundred thirty-three thousand dollars (\$333,000) from the state lands maintenance fund 19 contained in Subsection 7 of Section 7 of Chapter 3 of Laws 2008 to begin replacement of the oil and 20 natural gas accounting and reporting database with commercial off-the-shelf solutions shall not be 21 expended for its original purpose but is reappropriated to procure and implement a land management 22 system.</p>					
(12) HUMAN SERVICES DEPARTMENT:					
<p>24 The period of time for expending the two million dollars (\$2,000,000) appropriated from the computer 25 systems enhancement fund contained in Subsection 19 of Section 7 of Chapter 28 of Laws 2007 as extended</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 by Subsection 26 of Section 7 of Chapter 3 of Laws 2008 to consolidate the eligibility determination
2 across state agencies, including screening, intake, application processing, assessment, scheduling and
3 referrals is granted a final extension through fiscal year 2012.

4 (13) HUMAN SERVICES DEPARTMENT:

5 The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated
6 from the computer systems enhancement fund and the four million five hundred thousand dollars
7 (\$4,500,000) in federal funds contained in Subsection 21 of Section 7 of Chapter 28 of Laws 2007 as
8 extended by Subsection 27 of Section 7 of Chapter 3 of Laws 2008 to continue the replacement of the
9 income support division computer system is granted a final extension through fiscal year 2012.

10 (14) HUMAN SERVICES DEPARTMENT:

11 The one million nine hundred thousand dollars (\$1,900,000) contained in Section 1 of Chapter 6 of Laws
12 2008 (2nd S.S.) for the low income home energy assistance program shall not be expended for its original
13 purpose but is reappropriated to continue replacement of the income support division computer system.

14 (15) WORKFORCE SOLUTIONS DEPARTMENT:

15 The period of time for expending the three million five hundred thousand dollars (\$3,500,000) from the
16 Job Creation and Worker Assistance Act of 2002 and Section 903 of the Social Security Act, as amended,
17 also known as the federal Reed Act, and made available to the New Mexico workforce solutions department
18 in Subsection 21 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 18 of Section 7 of
19 Chapter 109 of Laws 2006 as extended by Subsection 23 of Section 7 of Chapter 28 of Laws 2007 as extended
20 by Subsection 28 of Section 7 of Chapter 3 of Laws 2008 as extended by Subsection 9 of Section 7 of
21 Chapter 124 of Laws 2009 to meet federal accounting and reporting requirements not addressed by the base
22 component of the statewide human resources, accounting and management reporting system project is
23 extended through fiscal year 2012.

24 (16) WORKFORCE SOLUTIONS DEPARTMENT:

25 The unexpended balance of the twelve million five hundred thousand dollars (\$12,500,000) in unexpended

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 thousand dollars (\$200,000) from internal service funds/interagency transfers from the supreme court 2 automation fund and may request budget increases up to three hundred thousand dollars (\$300,000) from 3 internal service funds/interagency transfers from filing fees collected by the courts, may request budget 4 increases up to two hundred thousand dollars (\$200,000) from the magistrate and metropolitan court 5 capital projects fund to secure, furnish and equip magistrate court facilities once the New Mexico 6 finance authority determines the court facilities fund will have sufficient funds to pay the metropolitan 7 court debt service;</p>					
<p>8 D. the second judicial district court may request budget increases up to one hundred 9 thousand dollars (\$100,000) from other state funds received from arbitration and may request budget 10 increases up to one hundred seventy-five thousand dollars (\$175,000) from other state funds received from 11 mediation revenues and supervised visitation fees;</p>					
<p>12 E. the fourth judicial district court may request budget increases up to ten thousand 13 dollars (\$10,000) from other state funds from duplication fees;</p>					
<p>14 F. the ninth judicial district court may request budget increases up to ten thousand dollars 15 (\$10,000) from other state funds from drug court filing fees;</p>					
<p>16 G. the tenth judicial district court may request budget increases up to ten thousand dollars 17 (\$10,000) from other state funds from copy and tape duplication fees and may request budget increases up 18 to ten thousand dollars (\$10,000) from internal service funds/interagency transfers from the mediation 19 fund;</p>					
<p>20 H. the eleventh judicial district court may request budget increases up to twenty thousand 21 dollars (\$20,000) from other state funds for drug court mediation;</p>					
<p>22 I. the Bernalillo county metropolitan court may request budget increases up to twenty-three 23 thousand dollars (\$23,000) from internal service funds/interagency transfers to transfer to the court 24 facilities fund;</p>					
<p>25 J. the second judicial district attorney may request budget increases up to one hundred</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 ninety thousand dollars (\$190,000) from internal service funds/interagency transfers and other state 2 funds;					
3 K. the medicaid fraud program of the attorney general may request budget increases up to two 4 hundred thousand dollars (\$200,000) from other state funds for court reporting services, witness fees, 5 transcription fees and supplies related to active cases in medicaid fraud;					
6 L. the legal services program of the attorney general may request budget increases up to one 7 hundred fifty thousand dollars (\$150,000) from other state funds for discovery costs for tobacco 8 arbitration provided that the revenue expended shall be solely from settlements that authorize consumer 9 issues;					
10 M. the property tax program of the taxation and revenue department may request budget 11 increases up to five hundred thousand dollars (\$500,000) from other state funds to cover a shortfall in 12 personal services and employee benefits, advertising delinquent tax sales and an unanticipated court 13 settlement;					
14 N. the economic development department may request program transfers up to two hundred fifty 15 thousand dollars (\$250,000) between programs within the personal services and employee benefits category;					
16 O. the private investigations advisory board of the regulation and licensing department may 17 request budget increases up to two hundred eighty-five thousand (\$285,000) from other state funds for 18 costs associated with background investigations;					
19 P. the cultural affairs department may request budget increases up to one million five 20 hundred thousand dollars (\$1,500,000) from internal service funds/interagency transfers and other state 21 funds;					
22 Q. the income support program of the human services department may request budget increases 23 up to five hundred seventy-five thousand dollars (\$575,000) from other state funds for reimbursements 24 received from the social security administration for payments to recipients in the general assistance 25 program;					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 R. the department of health may request budget increases from fund balance for newborn 2 screening, may request budget increases from fund balance for the Emergency Medical Services Fund Act and 3 the public health program of the department of health may request budget increases up to one million 4 seven hundred fifty thousand dollars (\$1,750,000) from other state funds from formula rebate revenue for 5 the women, infants and children program;</p>					
<p>6 S. the health certification, licensing and oversight program of the department of health may 7 request budget increases up to five hundred thousand dollars (\$500,000) from internal service 8 funds/interagency transfers from the human services department for receivership;</p>					
<p>9 T. the juvenile justice facilities program of the children, youth and families department may 10 request budget increases up to one million six hundred thousand dollars (\$1,600,000) from other state 11 funds from distributions from the land grant permanent and land income funds;</p>					
<p>12 U. the department of military affairs may request program transfers up to five hundred 13 thousand dollars (\$500,000) between the national guard support program and the crisis response program;</p>					
<p>14 V. the corrections department may request program transfers if the cumulative effect of a 15 requested program transfer, together with all program transfers previously requested and approved 16 pursuant to this subsection, will not increase or decrease the total annual appropriation to a program 17 from the general fund by more than four percent;</p>					
<p>18 W. the department of transportation may request program transfers between the transportation 19 and highway operations program, programs and infrastructure program, and program support to match federal 20 funds for road construction and to settle construction lawsuit settlements and claims and the programs 21 and infrastructure program of the department of transportation may request budget increases up to ten 22 million dollars (\$10,000,000) from other state funds to match with federal funds for construction costs;</p>					
<p>23 X. the higher education department may request budget increases from internal service 24 funds/interagency transfers from Wallace foundation grant revenue transferred from the department of 25 finance and administration.</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Section 9. CERTAIN FISCAL YEAR 2011 BUDGET ADJUSTMENTS AUTHORIZED.--

2 A. As used in this section and Section 8 of the General Appropriation Act of 2010:

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

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

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

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

13 B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budget adjustments specified
14 in this section are authorized for fiscal year 2011.

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

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

25 (1) a budget adjustment request shall only be approved pursuant to a certification

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 from the transferring and receiving agencies and upon a finding by the department of finance and
2 administration that:

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

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

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

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

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

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

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

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

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

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

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

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

25 ~~(g) the state fair commission;~~

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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- ~~(h) the public education department;~~
- ~~(i) the Indian affairs department;~~
- ~~(j) the economic development department; or~~
- ~~(k) the aging and long-term services department.~~

5 E. Unless a conflicting budget increase is authorized in Subsection F of this section, a
6 program with internal service funds/interagency transfers appropriations or other state funds
7 appropriations that collects money in excess of those appropriated may request budget increases in an
8 amount not to exceed five percent of its internal service funds/interagency transfers or other state
9 funds appropriation contained in Section 4 of the General Appropriation Act of 2010. To track the five
10 percent transfer limitation, agencies shall report cumulative budget adjustment request totals on each
11 budget request submitted. The department of finance and administration shall certify agency reporting of
12 these cumulative totals.

13 F. In addition to the budget authority otherwise provided in the General Appropriation Act
14 of 2010, the following agencies may request specified budget adjustments:

- 15 (1) the judicial standards commission may request budget increases up to thirty
16 thousand dollars (\$30,000) from other state funds from investigation and trial cost reimbursements from
17 respondents;
- 18 (2) the administrative office of the courts may request budget increases up to two
19 hundred thousand dollars (\$200,000) from other state funds from the supreme court automation fund;
- 20 (3) the second judicial district court may request budget increases up to one hundred
21 thousand dollars (\$100,000) from other state funds and internal service funds/interagency transfers from
22 arbitration revenues and may request budget increases up to one hundred seventy-five thousand dollars
23 (\$175,000) from other state funds and internal service funds/interagency transfers from mediation and
24 supervised visitation fees;
- 25 (4) the Bernalillo county metropolitan court may request budget increases up to two

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 hundred thousand dollars (\$200,000) from internal service funds/interagency transfers and other state 2 funds for pre- and post-adjudication services;					
3 (5) the first judicial district attorney may request budget increases from internal 4 service funds/interagency transfers and other state funds for funds received from any political 5 subdivision of the state or from Indian tribes and may request budget increases up to one hundred twenty- 6 five thousand dollars (\$125,000) from internal service funds/interagency transfers to prosecute tax 7 crimes statewide;					
8 (6) the second judicial district attorney may request budget increases up to fifty 9 thousand dollars (\$50,000) from other state funds for attorney bar dues and may request budget increases 10 up to six hundred thousand dollars (\$600,000) from internal service funds/interagency transfers and other 11 state funds for personal services and employee benefits and contractual services;					
12 (7) the eleventh judicial district attorney-division I may request budget increases up 13 to one hundred fifty thousand dollars (\$150,000) from internal service funds/interagency transfers and 14 other state funds;					
15 (8) the eleventh judicial district attorney-division II may request budget increases 16 up to four hundred thousand dollars (\$400,000) from internal service funds/interagency transfers and 17 other state funds received from any political subdivision of the state or from Indian tribes to assist in 18 the prosecution of crimes within McKinley county;					
19 (9) the thirteenth judicial district attorney may request budget increases from 20 internal service funds/interagency transfers and other state funds for funds received from any political 21 subdivision of the state or from Indian tribes;					
22 (10) the administrative office of the district attorneys may request budget increases 23 up to fifty thousand dollars (\$50,000) from other state funds for costs associated with the district 24 attorneys training conference and may request budget increases up to two thousand dollars (\$2,000) from 25 other state funds from miscellaneous revenue collected from nondistrict attorney employee registration					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 fees to pay for conference-related expenses;					
2 (11) the state investment council may request budget increases up to two million 3 dollars (\$2,000,000) from other state funds for investment manager fees and custody fees, provided that 4 this amount may be exceeded if the department of finance and administration approves a certified request 5 from the state investment council that additional increases from other state funds are required for 6 increased investment manager fees and custody fees and may request transfers to any other category except 7 that only five hundred thousand dollars (\$500,000) of the money appropriated for investment manager fees 8 in the contractual services category may be transferred;					
9 (12) the public school insurance authority may request budget increases from internal 10 service funds/interagency transfers, other state funds and fund balances for program support and the 11 benefits and risk programs;					
12 (13) the health care benefits administration program of the retiree health care 13 authority may request budget increases from other state funds for the benefits program;					
14 (14) the general services department may request budget increases from internal 15 service funds/interagency transfers in an amount not to exceed fifteen percent of the appropriation for 16 the risk management programs if it collects revenue in excess of appropriated levels;					
17 (15) the educational retirement board may request budget increases from other state 18 funds for investment manager fees, custody fees and investment-related legal fees, provided the 19 department of finance and administration approves a certified request from the educational retirement 20 board that additional increases from other state funds are required for increased investment manager 21 fees, custody fees and investment-related legal fees, and may request category transfers, except that 22 funds authorized for investment manager fees, custody services and investment-related legal fees within 23 the contractual services category of the administrative services division of the educational retirement 24 board shall not be transferred;					
25 (16) the public defender department may request budget increases up to five hundred					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 thousand dollars (\$500,000) from internal service funds/interagency transfers and other state funds;					
2 (17) the department of information technology may request budget increases up to one 3 million dollars (\$1,000,000) from fund balances for the telecommunication, information processing and 4 statewide human resources, accounting and management reporting system;					
5 (18) the public employees retirement association may request budget increases from 6 other state funds for investment manager fees, custody fees and investment-related legal fees, provided 7 that the department of finance and administration approves a certified request from the public employees 8 retirement association that additional increases from other state funds are required for increased 9 investment manager fees, custody fees and investment-related legal fees, may request category transfers, 10 except that funds authorized for investment manager fees, custody fees and investment-related legal fees 11 within the contractual services category of the administrative division of the public employees 12 retirement association shall not be transferred, and may request budget increases from other state funds 13 to meet emergencies or unexpected physical plant failures that might impact the health and safety of 14 workers or visitors to the agency;					
15 (19) the New Mexico magazine program of the tourism department may request budget 16 increases up to two hundred thousand dollars (\$200,000) from other state funds from earnings on sales and 17 the tourism development program of the department of tourism may request budget increases up to thirty 18 thousand dollars (\$30,000) from internal service funds/interagency transfers from earnings from route 66 19 commemorative license plate sales to implement a joint powers agreement among the tourism department, 20 department of transportation and the taxation and revenue department;					
21 (20) the private investigations advisory board of the regulation and licensing 22 department may request budget increases up to two hundred eighty-five thousand dollars (\$285,000) from 23 other state funds for background investigation costs;					
24 (21) the public regulation commission may request budget increases for the office of 25 the state fire marshal from the training academy use fee fund and the patient's compensation program of					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the public regulation commission may request budget increases up to two million dollars (\$2,000,000) from 2 fund balances for patient's compensation expenses;					
3 (22) the New Mexico medical board may request budget increases up to fifty thousand 4 dollars (\$50,000) from other state funds for the administrative hearing and litigation process;					
5 (23) the New Mexico state fair may request budget increases from unforeseen internal 6 service funds/interagency transfers and other state funds;					
7 (24) the preservation program of the cultural affairs department may request budget 8 increases from internal service funds/interagency transfers and other state funds for archaeological 9 services;					
10 (25) the department of game and fish may request program transfers up to two hundred 11 fifty thousand dollars (\$250,000) between programs, may request budget adjustments specific to capital 12 projects and may request operating transfers received from other agencies in excess of the five percent 13 budget increase limitation and may request budget increases up to three hundred fifty thousand dollars 14 (\$350,000) from other state funds for costs associated with the planning, design and construction of 15 breakwater barriers located on Elephant Butte reservoir;					
16 (26) the energy, minerals and natural resources department may request program 17 transfers up to five hundred thousand dollars (\$500,000) between programs and may request budget 18 increases from internal service funds/interagency transfers for capital projects, the oil and gas 19 conservation program may request budget increases up to two hundred thousand dollars (\$200,000) from 20 internal service funds/interagency transfers for operational expenses, may request budget transfers to 21 and from other financing uses to transfer funds to the department of environment for the underground 22 injection program, may request budget increases from internal service funds/interagency transfers from 23 funds received from the department of environment for the water quality program and may request budget 24 increases from other state funds from the oil and gas reclamation fund to close abandoned wells, the 25 healthy forests, state parks and renewable energy and energy efficiency programs may request increases					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 from internal service funds/interagency transfers from the New Mexico youth conservation corps fund for 2 projects approved by the New Mexico youth conservation corps commission and may request budget increases 3 up to five hundred thousand dollars (\$500,000) from internal service funds/interagency transfers and 4 other state funds for clean energy and energy conservation program projects, the state parks program may 5 request budget increases up to five hundred thousand dollars (\$500,000) from other state funds and 6 internal service funds/interagency transfers for operational expenses, maintenance and capital equipment 7 replacements and may request budget increases from internal service funds/interagency transfers for 8 outdoor classroom projects, the healthy forests program may request budget increases up to five hundred 9 thousand dollars (\$500,000) from other state funds for costs associated with the inmate work camp program 10 and conservation planting revolving fund and the leadership and support program may request budget 11 increases up to one hundred fifty thousand dollars (\$150,000) from internal service funds/interagency 12 transfers for operational expenses;</p>					
<p>13 (27) the office of the state engineer may request budget increases up to two hundred 14 fifty thousand dollars (\$250,000) from internal service funds/interagency transfers from the department 15 of finance and administration for multi-stakeholder planning for implementation of the New Mexico portion 16 of the Arizona Water Settlements Act of 2004, may request budget increases up to one hundred twenty 17 thousand dollars (\$120,000) from internal service funds/interagency transfers from the Ute construction 18 fund to continue with managing and participating in the Ute reservoir master plan development or other 19 operational requirements at Ute reservoir, may request budget increases up to one hundred thousand 20 dollars (\$100,000) from other state funds from contractual services reimbursements for water modeling 21 supply studies and may request budget increases up to eighty thousand dollars (\$80,000) from the bureau 22 of reclamation for the operation and maintenance costs of the Vaughn pipeline;</p>					
<p>23 (28) the organic commodity commission may request budget increases up to thirty 24 thousand dollars (\$30,000) from other state funds;</p>					
<p>25 (29) the commission on the status of women may request budget increases up to one</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 hundred thousand dollars (\$100,000) from other state funds for the statutorily mandated recognition 2 program for women and may request budget increases up to one hundred thousand dollars (\$100,000) from 3 internal service funds/interagency transfers to support the office of the governor's council on women's 4 health;</p>					
<p>5 (30) the aging and long-term services department may request program transfers up to 6 five hundred thousand dollars (\$500,000) from all programs to the adult protective services program, 7 aging network program and the long-term services program and the long-term services program may request 8 category transfers up to five hundred thousand dollars (\$500,000) to other financing uses to meet 9 medicaid match requirements;</p>					
<p>10 (31) the human services department may request program transfers between the medical 11 assistance program and the medicaid behavioral health program;</p>					
<p>12 (32) the division of vocational rehabilitation may request budget increases up to two 13 hundred thousand dollars (\$200,000) from other state funds to maintain services to clients;</p>					
<p>14 (33) the developmental disabilities planning council program of the developmental 15 disabilities planning council may request budget increases up to five hundred thousand dollars (\$500,000) 16 from internal service funds/interagency transfers and may request budget increases from other state funds 17 from revenue from the sale of training modules and materials in the brain injury advisory council program 18 and the consumer services program;</p>					
<p>19 (34) the miners' hospital of New Mexico may request budget increases from other state 20 funds;</p>					
<p>21 (35) the department of health may request program transfers between the public health 22 program, epidemiology and response program, laboratory services program, facilities management program, 23 health certification, licensing and oversight program and administration program within the personal 24 services and employee benefits category and the department of health may request budget increases from 25 other state funds from health facility license and certification fees pursuant to Subsection G of Section</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 24-1-5 NMSA 1978 and may request budget increases from other state funds related to private insurer 2 payments for services provided through the public health and family infant toddler programs; 3 (36) the department of environment may request program transfers up to five hundred 4 thousand dollars (\$500,000) among programs, may request budget increases from other state funds for 5 responsible party payments, may request budget increases from other state funds up to four hundred 6 thousand dollars (\$400,000) from revenues and interest accrued in the solid waste facility grant fund for 7 issuing grants to establish or modify solid waste facilities or for contracting for solid waste services, 8 may request budget increases from other state funds from the corrective action fund to pay claims, may 9 request budget increases from other state funds from the hazardous waste emergency fund, may request 10 budget increases from internal service funds/interagency transfers from funds from the office of the 11 natural resources trustee to be used for restoration of the Mountain View nitrate plume site, the water 12 quality program may request budget increases up to one hundred ten thousand dollars (\$110,000) from 13 internal service funds/interagency transfers to prepare for potential litigation with Texas on water 14 issues, and the water and wastewater infrastructure development program may request budget increases up 15 to one hundred eighty thousand dollars (\$180,000) from other state funds for providing technical services 16 related to the drinking water state revolving loan fund, water and wastewater project grant fund and 17 local government planning fund programs;</p>					
<p>18 (37) the office of the natural resources trustee may request budget increases up to 19 one million dollars (\$1,000,000) from internal service funds/interagency transfers and other state funds 20 for restoration projects and may request budget increases from other state funds for restoration projects 21 equal to any fines for damages resulting from a settlement;</p>					
<p>22 (38) the children, youth and families department may request program transfers within 23 the personal services and employee benefits category;</p>					
<p>24 (39) the program support of the department of public safety may request budget 25 increases from internal service funds/interagency transfers and other state funds from fingerprint fees</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 and records fees collected in excess of those budgeted and the law enforcement program of the department
2 of public safety may request budget increases from revenues collected in excess of those budgeted from
3 the law enforcement training and recruiting fund;

4 (40) the department of transportation may request budget increases up to two hundred
5 fifty thousand dollars (\$250,000) from other state funds for administrative costs as allowed in
6 Subsection E of Section 2 of Chapter 3 of Laws 2007 first special session and may request program
7 transfers between the transportation and highway operations program and the infrastructure program to
8 fund costs in both programs related to engineering, construction and maintenance activities;

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

11 (42) the higher education department may request transfers to and from the other
12 financing uses category.

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

17 Section 10. **APPROPRIATION REDUCTIONS.--**

18 A. The general fund appropriations in Section 4 of the General Appropriation Act of 2010 are
19 reduced as follows:

20 (1) the general fund appropriations to each of the public educational institutions in
21 Subsection J of Section 4 are reduced by five hundred forty-four thousandths percent, provided that:

22 (a) the higher education department shall calculate the reduction for each
23 institution; and

24 (b) each institution shall determine how the reduction is allocated among
25 expenditure categories;

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) the general fund appropriations to each of the judicial agencies, the supreme 2 court, the court of appeals, each of the district courts and the Bernalillo county metropolitan court are 3 reduced by five hundred forty-four thousandths percent, provided that:					
4 (a) the administrative office of the courts shall calculate the reduction for 5 each agency and court; and					
6 (b) each agency and court shall determine how the reduction is allocated among 7 expenditure categories;					
8 (3) the general fund appropriations to each of the district attorneys and the 9 administrative office of the district attorneys are reduced by five hundred forty-four thousandths 10 percent, provided that:					
11 (a) the administrative office of the district attorneys shall calculate the 12 reduction for each district attorney; and					
13 (b) each district attorney shall determine how the reduction is allocated 14 among expenditure categories;					
15 (4) public school support is reduced as follows:					
16 (a) the state equalization guarantee distribution by five hundred forty-four 17 thousandths percent;					
18 (b) the transportation distribution, including operational, school-owned bus 19 replacements and rental fees, by five hundred forty-four thousandths percent; and					
20 (c) the supplemental distribution, including out-of-state tuition and 21 emergency supplemental; the instructional material fund; dual-credit instructional materials; the Indian 22 education fund; public education department special appropriations; and apprenticeship assistance by five 23 hundred forty-four thousandths percent;					
24 (5) except for the general fund appropriation in the other financing uses category of 25 the developmental disabilities support program at the department of health and the general fund					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 appropriations in the other category of the medical assistance program and the other category of the
2 medical behavioral health program at the human services department, which appropriations shall not be
3 reduced, the other general fund appropriations to the department of health and the human services
4 department are reduced by five hundred forty-four thousandths percent, provided that:

5 (a) the department of finance and administration shall calculate the reduction
6 for each agency; and

7 (b) each agency shall determine how the reduction is allocated among
8 expenditure categories; and

9 (6) the general fund appropriations to each of the other state agencies are reduced by
10 five hundred forty-four thousandths percent, provided that:

11 (a) the department of finance and administration shall calculate the reduction
12 for each agency; and

13 (b) each agency shall determine how the reduction is allocated among
14 expenditure categories.

15 B. The general fund appropriations to each of the legislative agencies in Laws 2010, Chapter
16 1, Subsection A of Section 3 and 4, 5, 7 and 8 are reduced by five hundred forty-four thousandths
17 percent, provided that:

18 (1) the New Mexico legislative council shall calculate the reduction for each
19 legislative agency; and

20 (2) each legislative agency shall determine how the reduction is allocated among
21 expenditure categories.

22 C. The general fund appropriations in Section 4 of the General Appropriation Act of 2010 are
23 further reduced as follows:

24 (1) to agencies affected by reduced telecommunications rates a total of five hundred
25 thousand dollars (\$500,000) to reflect reduced department of information technology telecommunications

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 rates;					
2 (2) to agencies affected by reduced premiums a total of one million nine hundred 3 seventy-eight thousand six hundred dollars (\$1,978,600) to reflect reduced general services department 4 risk management division public liability and property premiums;					
5 (3) to agencies affected by reduced assessments a total of three hundred sixty-six 6 thousand eight hundred dollars (\$366,800) to reflect reduced department of information technology 7 statewide human resources, accounting and management reporting system assessments;					
8 (4) to agencies covered by a state system employing persons who have retired from a 9 state system and returned to work without suspending their retirement a total of one million four hundred 10 thousand dollars (\$1,400,000) to reflect savings resulting from legislation that prohibits new retirees 11 returning to work for an agency covered by a state system without suspending their retirement and 12 requires existing retirees who have returned to work to pay the employee contribution. This reduction is 13 contingent on enactment of Senate Floor Substitute for Senate Bill 207 passed by the second session of 14 the forty-ninth legislature. As used in this paragraph, "state system" means a retirement program 15 provided for in the Public Employees Retirement Act, the Magistrate Retirement Act or the Judicial 16 Retirement Act;					
17 (5) a total of three million one hundred forty-two thousand three hundred dollars 18 (\$3,142,300) is reduced from those agencies that have savings realized by not filling vacant exempt 19 employee positions. Pursuant to Subsection D of this Section, the state budget division of the department 20 of finance and administration shall identify the amount for each agency and reduce the operating budget 21 accordingly; and					
22 (6) to agencies affected by the elimination of the employee assistance program a total 23 of two hundred thousand dollars (\$200,000) from the personal services and employee benefits category.					
24 D. In order to effectuate the reductions made in this section, the state budget division of 25 the department of finance and administration shall reduce the operating budget of each agency affected by					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 a reduction.

2 Section 11. FISCAL YEAR 2010 REVERSIONS TO IMPLEMENT EXECUTIVE ORDER 2009-044.-- Notwithstanding

3 any other provision of the General Appropriation Act of 2009 or other laws concerning the timing of

4 reversions or the nonreverting status of funds to the contrary, agencies listed in Subsection A of

5 Section 1 of Executive Order 2009-044 shall revert to the general fund on June 30, 2010, an amount equal

6 to the sum of (1) the expenditure savings requirements for the agency set forth in Subsection A of

7 Section 1 of the executive order and (2) the amount of personal services and employee benefit savings

8 from the general fund at the agency to be realized pursuant to the furlough plan adopted pursuant to

9 Section 2 of the executive order.

10 ~~Section 12. AMERICAN RECOVERY AND REINVESTMENT ACT APPROPRIATIONS.-- For fiscal year 2011, from~~

11 ~~the public safety and other government services allocation from the federal American Recovery and~~

12 ~~Reinvestment Act of 2009, fifteen million dollars (\$15,000,000) shall be distributed to school districts~~

13 ~~and charter schools through the state equalization guarantee distribution, and ten million dollars~~

14 ~~(\$10,000,000) shall be distributed to all state agencies to offset the reductions in Section 10 of the~~

15 ~~General Appropriation Act of 2010, provided that the distribution shall be made in the same proportion as~~

16 ~~the reductions.~~

17 ~~Section 13. VACANCIES AUTHORITY TO DELETE.-- Notwithstanding the full-time equivalents set out~~

18 ~~in Section 4 of the General Appropriation Act of 2010, the state personnel office is directed to review~~

19 ~~all authorized unfunded positions and agency vacancy rates and eliminate one thousand nine hundred~~

20 ~~positions covered by the state personnel system prior to July 1, 2010. The state personnel office shall~~

21 ~~report to the legislative finance committee by July 1, 2010 on the positions eliminated.~~

22 Section 14. AUTHORITY TO REDUCE ALLOTMENTS.--

23 A. During fiscal year 2011, the department of finance and administration shall regularly

24 consult with the legislative finance committee staff to compare revenue collections with the revenue

25 estimate. If a general fund consensus revenue forecast projects that revenues and transfers to the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 general fund, including all transfers authorized pursuant to Section 15 of the General Appropriation Act
2 of 2010, will be insufficient to meet general fund appropriations for fiscal year 2011, the governor,
3 with the approval of the state board of finance and after review and an opportunity to comment by the
4 legislative finance committee, shall reduce general fund allotments to all agencies, funds, programs and
5 other recipients that receive a general fund appropriation in Section 4 of the General Appropriation Act
6 of 2010, pursuant to the following guidelines:

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

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

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

16 (4) if a subsequent general fund consensus revenue forecast released during fiscal
17 year 2011 projects revenues to increase above the previous forecast, the allotments shall be increased to
18 reflect the new forecast, up to the amount of the original appropriations;

19 (5) if a subsequent general fund consensus revenue forecast released during fiscal
20 year 2011 projects revenues to decrease further from the previous forecast, allotments shall be further
21 reduced pursuant to this subsection; and

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

25 B. As used in this section, "general fund consensus revenue forecast" means the revenue

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 estimates prepared by the career economists of the department of finance and administration, taxation and
2 revenue department, department of transportation and legislative finance committee.

3 Section 15. **TRANSFER AUTHORITY.--**

4 A. The governor has projected that general fund revenues, including all transfers to the
5 general fund authorized by law, are likely to be insufficient to meet the level of appropriations
6 authorized by law from the general fund for fiscal year 2010 and to meet the level of appropriations
7 recommended in the budget and appropriations bill for fiscal year 2011 submitted in accordance with
8 Section 6-3-21 NMSA 1978, thus satisfying Subsection D of Section 6-4-2.2 NMSA 1978.

9 B. If the revenue and other transfers to the general fund at the end of fiscal year 2010 or
10 2011 are not sufficient to meet appropriations, the governor, with state board of finance approval, may
11 transfer to the appropriation account of the general fund the amount necessary to meet that fiscal year's
12 obligations from the tax stabilization reserve, provided that the total transferred pursuant to this
13 subsection shall not exceed eighty-three million dollars (\$83,000,000).

14 C. If, after the total amount authorized in Subsection B of this section has been
15 transferred, the governor determines that revenue and transfers to the general fund at the end of fiscal
16 year 2010 or 2011 are still not sufficient to meet appropriations, the governor, with state board of
17 finance approval, may transfer to the appropriation account of the general fund the amount necessary to
18 meet that fiscal year's obligations from the appropriation contingency fund, provided that the total
19 amount transferred pursuant to this subsection shall not exceed forty-nine million dollars (\$49,000,000).
20 A transfer pursuant to this subsection is from the separate account of the appropriation contingency fund
21 dedicated for the purpose of implementing and maintaining educational reforms pursuant to Laws 2004,
22 Chapter 114, Section 12 and shall be used for the purpose of supplanting general fund appropriations to
23 the state equalization guarantee distribution, which implements and maintains educational reforms enacted
24 in the second session of the forty-ninth legislature or previously.

25 Section 16. **SEVERABILITY.--** If any part or application of this act is held invalid, the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 remainder or its application to other situations or persons shall not be affected.=====

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