

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 2008".

5 Section 2. **DEFINITIONS.**--As used in the General Appropriation Act of 2008:

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 2009. The calculation of hours worked includes compensated absences but does not include
18 overtime, compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

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

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

- 1 H. "internal service funds" means:
2 (1) revenue transferred to an agency for the financing of goods or services to another
3 agency on a cost-reimbursement basis; and
4 (2) balances in agency internal service fund accounts appropriated by the General
5 Appropriation Act of 2008;
- 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 2008;
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 2008, or so much as may
6 be necessary, are appropriated from the indicated source for expenditure in fiscal year 2009 for the
7 objects expressed.

8 D. Unexpended balances in agency accounts remaining at the end of fiscal year 2008 shall
9 revert to the general fund by October 1, 2008, unless otherwise indicated in the General Appropriation
10 Act of 2008 or otherwise provided by law.

11 E. Unexpended balances in agency accounts remaining at the end of fiscal year 2009 shall
12 revert to the general fund by October 1, 2009, unless otherwise indicated in the General Appropriation
13 Act of 2008 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 2008,
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 2009. If any other act of the second session of the forty-eighth
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 2008 shall
23 be transferred from the agency, fund or distribution to which an appropriation has been made as required
24 by existing law to the appropriate agency, fund or distribution provided by the new law.

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

1 finance committee staff to compare fiscal year 2009 revenue collections with the revenue estimate. If
2 the analyses indicate that revenues and transfers to the general fund are not expected to meet
3 appropriations, then the department shall present a plan to the legislative finance committee that
4 outlines the methods by which the administration proposes to address the deficit.

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

10 ~~J. Pursuant to Section 6-4-2 NMSA 1978, federal funds received during fiscal year 2009 and~~
11 ~~not specifically appropriated shall be subject to future appropriation by the legislature provided,~~
12 ~~however, that an agency may request a budget increase during fiscal year 2009 from the state budget~~
13 ~~division if the agency submits documentation to the state budget division and to the legislative finance~~
14 ~~committee showing that all of the following five requirements have been met:~~

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

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

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

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

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

1 ~~that the federal funds will be unavailable in the future, the funds need to be budgeted and expended~~
2 ~~before the first session of the forty-ninth legislature.~~

3 ~~K. For fiscal year 2009, the number of permanent and term full-time equivalent positions~~
4 ~~specified for each agency shows the maximum number of employees intended by the legislature for that~~
5 ~~agency, unless another provision of the General Appropriation Act of 2008 or another act of the second~~
6 ~~session of the forty-eighth legislature provides for additional employees.~~

7 L. 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 2008
10 may be expended for payment of agency-issued credit card invoices.

11 ~~M. To further prevent unnecessary spending, appropriations contained in the General~~
12 ~~Appropriation Act of 2008 may not be expended for any travel expenditure, for passenger vehicle~~
13 ~~operation, except that of police and emergency vehicles, or mileage reimbursement for travel between~~
14 ~~cities served by the New Mexico rail runner express.~~

15 N. To prevent unnecessary spending, expenditures from the General Appropriation Act of 2008
16 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for
17 self-service gasoline provided that a state agency head may provide exceptions from the requirement to
18 accommodate disabled persons or for other reasons the public interest may require.

19 O. For the purpose of administering the General Appropriation Act of 2008 and approving
20 operating budgets, the state of New Mexico shall follow the modified accrual basis of accounting for
21 governmental funds in accordance with the manual of model accounting practices issued by the department
22 of finance and administration.

23 ~~P. During fiscal year 2009, before promulgating a rule subject to the State Rules Act, an~~
24 ~~agency shall submit a copy of the proposed rule to the legislative finance committee and the legislative~~
25 ~~council service. The proposed rule shall be submitted at the same time that public notice of the~~

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	proposed rule is required by law.				
2	Section 4. FISCAL YEAR 2009 APPROPRIATIONS.--				
3	A. LEGISLATIVE				
4	LEGISLATIVE COUNCIL SERVICE:				
5	(1) Legislative building services:				
6	Appropriations:				
7	(a) Personal services and				
8	employee benefits 2,996.9 2,996.9				
9	(b) Contractual services 165.0 165.0				
10	(c) Other 1,070.6 1,070.6				
11	Authorized FTE: 55.00 Permanent; 4.00 Temporary				
12	(2) Energy council dues:				
13	Appropriations: 32.0 32.0				
14	Subtotal 4,264.5				
15	TOTAL LEGISLATIVE 4,264.5 4,264.5				
16	B. JUDICIAL				
17	SUPREME COURT LAW LIBRARY:				
18	The purpose of the supreme court law library program is to provide and produce legal information for the				
19	judicial, legislative and executive branches of state government, the legal community and the public at				
20	large so they may have equal access to the law, effectively address the courts, make laws and write				
21	rules, better understand the legal system and conduct their affairs in accordance with the principles of				
22	law.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits 721.7 721.7				

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	376.5				376.5
2	(c) Other	714.1	1.4			715.5
3	Authorized FTE: 9.00 Permanent					
4	Performance measures:					
5	(a) Output: Percent of updated titles					80%
6	(b) Output: Number of research requests					6,700
7	Subtotal					1,813.7
8	NEW MEXICO COMPILATION COMMISSION:					
9	The purpose of the New Mexico compilation commission program is to publish in print and electronic					
10	format, distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and					
11	court of appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other					
12	state and federal rules and opinions and ensure the accuracy and reliability of its publications.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	167.6	190.2			357.8
16	(b) Contractual services		1,059.9			1,059.9
17	(c) Other		178.8			178.8
18	Authorized FTE: 5.00 Permanent; 1.00 Term					
19	Performance measures:					
20	(a) Output: Amount of revenue collected, in thousands					\$1,291.3
21	Subtotal					1,596.5
22	JUDICIAL STANDARDS COMMISSION:					
23	The purpose of the judicial standards commission program is to provide a public review process addressing					
24	complaints involving judicial misconduct in order to preserve the integrity and impartiality of the					
25	judicial process.					

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	642.7				642.7
4 (b) Contractual services	55.0				55.0
5 (c) Other	139.4				139.4
6 Authorized FTE: 7.00 Permanent; 1.00 Temporary					
7 Performance measures:					
8 (a) Efficiency: Upon knowledge of cause for emergency interim suspension,					
9 time for commission to file petition for temporary					
10 suspension, in days					2
11 (b) Output: Time for release of annual report to the public, from the					
12 end of the fiscal year, in months					2
13 (c) Efficiency: For cases in which formal charges are filed, average time					
14 for formal hearings to be reached, in meeting cycles					3
15 Subtotal					837.1
16 COURT OF APPEALS:					
17 The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and					
18 timely and maintain accurate records of legal proceedings that affect rights and legal status in order to					
19 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
20 United States.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	5,132.9				5,132.9
24 (b) Contractual services	135.0				135.0
25 (c) Other	422.2	1.0			423.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 60.50 Permanent				
2	Performance measures:				
3	(a) Explanatory: Cases disposed as a percent of cases filed				97%
4	Subtotal				5,691.1
5	SUPREME COURT:				
6	The purpose of the supreme court program is to provide access to justice, resolve disputes justly and				
7	timely and maintain accurate records of legal proceedings that affect rights and legal status in order to				
8	independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the				
9	United States.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits	2,791.1			2,791.1
13	(b) Contractual services	51.0			51.0
14	(c) Other	224.8			224.8
15	Authorized FTE: 34.00 Permanent				
16	Performance measures:				
17	(a) Explanatory: Cases disposed as a percent of cases filed				95%
18	Subtotal				3,066.9
19	ADMINISTRATIVE OFFICE OF THE COURTS:				
20	(1) Administrative support:				
21	The purpose of the administrative support program is to provide administrative support to the chief				
22	justice, all judicial branch units and the administrative office of the courts so that they can				
23	effectively administer the New Mexico court system.				
24	Appropriations:				
25	(a) Personal services and				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	2,938.5		23.1	3,176.3
2	(b) Contractual services	529.8		675.0	1,470.8
3	(c) Other	4,894.0	525.0	153.3	5,671.3
4	(d) Other financing uses			100.0	100.0
5	Authorized FTE: 37.80 Permanent; 4.00 Term				
6	Performance measures:				
7	(a) Outcome:	Percent of jury summons successfully executed			92%
8	(b) Output:	Average cost per juror			\$42
9	(2) Statewide judiciary automation:				
10	The purpose of the statewide judiciary automation program is to provide development, enhancement,				
11	maintenance and support for core court automation and usage skills for appellate, district, magistrate				
12	and municipal courts and ancillary judicial agencies.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	2,578.7	1,638.7		4,217.4
16	(b) Contractual services	11.0	785.8		796.8
17	(c) Other	478.9	2,736.2		3,215.1
18	Authorized FTE: 39.50 Permanent; 9.00 Term				
19	Performance measures:				
20	(a) Quality:	Percent of accurate driving-while-intoxicated court reports			98%
21	(b) Quality:	Average time to respond to automation calls for assistance,			
22		in minutes			25
23	(3) Magistrate court:				
24	The purpose of the magistrate court and warrant enforcement program is to provide access to justice,				
25	resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and legal status in order to independently protect the rights and liberties guaranteed by the					
2 constitutions of New Mexico and the United States.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	17,104.1	2,266.5			19,370.6
6 (b) Contractual services	346.5	103.0	100.0		549.5
7 (c) Other	6,644.3	402.7	355.0		7,402.0
8 Authorized FTE: 284.50 Permanent; 56.50 Term					
9 Performance measures:					
10 (a) Outcome: Bench warrant revenue collected annually, in millions					\$2.4
11 (b) Explanatory: Percent of cases disposed as a percent of cases filed					95%
12 (c) Efficiency: Percent of magistrate courts' financial reports submitted					
13 to fiscal services division and reconciled on a monthly					
14 basis					100%
15 (4) Special court services:					
16 The purpose of the special court services program is to provide court advocates, legal counsel and safe					
17 exchanges for children and families, to provide judges pro tempore and to adjudicate water rights					
18 disputes so that the constitutional rights and safety of citizens (especially children and families) are					
19 protected.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	163.2				163.2
23 (b) Contractual services	6,145.4		350.0		6,495.4
24 (c) Other	37.4				37.4
25 (d) Other financing uses	1,488.3				1,488.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 2.00 Permanent				
2	Performance measures:				
3	(a) Output:	Number of required events attended by attorneys in abuse			
4		and neglect cases			8,000
5	(b) Output:	Number of monthly supervised child visitations conducted			500
6	(c) Output:	Number of cases to which court appointed special advocate			
7		volunteers are assigned			1,600
8	Subtotal				54,154.1
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 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			637.7
16	(b)	Contractual services			6.9
17	(c)	Other			135.8
18	Authorized FTE: 15.30 Permanent				
19	Performance measures:				
20	(a) Quality:	Accuracy of fixed-assets inventory records			100%
21	Subtotal				780.4
22	DISTRICT COURTS:				
23	(1) First judicial district:				
24	The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and				
25	Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 accurate records of legal proceedings that affect rights and legal status in order to independently					
2 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	5,725.4	265.3	283.3		6,274.0
6 (b) Contractual services	788.1	34.1	90.0		912.2
7 (c) Other	183.9	183.5	53.5		420.9
8 Authorized FTE: 86.00 Permanent; 8.80 Term					
9 Performance measures:					
10 (a) Explanatory: Cases disposed as a percent of cases filed					95%
11 (b) Quality: Recidivism of adult drug-court graduates					9%
12 (c) Quality: Recidivism of juvenile drug-court graduates					15%
13 (d) Output: Number of adult drug-court graduates					18
14 (e) Output: Number of juvenile drug-court graduates					17
15 (f) Output: Number of days to process juror payment vouchers					12
16 (g) Explanatory: Graduation rate, juvenile drug court					50%
17 (h) Explanatory: Graduation rate, adult drug court					45%
18 (2) Second judicial district:					
19 The purpose of the second judicial district court program, statutorily created in Bernalillo county, is					
20 to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
21 proceedings that affect rights and legal status in order to independently protect the rights and					
22 liberties guaranteed by the constitutions of New Mexico and the United States.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	20,823.5	740.3	1,407.2		22,971.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	476.5				476.5
2 (c) Other	843.8	184.6	118.4		1,146.8
3 Authorized FTE: 331.50 Permanent; 28.50 Term					
4 Performance measures:					
5 (a) Explanatory: Cases disposed as a percent of cases filed					95%
6 (b) Quality: Recidivism of adult drug-court graduates					10%
7 (c) Quality: Recidivism of juvenile drug-court graduates					10%
8 (d) Output: Number of adult drug-court graduates					185
9 (e) Output: Number of juvenile drug-court graduates					20
10 (f) Output: Number of days to process juror payment vouchers					14
11 (g) Explanatory: Graduation rate, adult drug court					55%
12 (h) Explanatory: Graduation rate, juvenile drug court					60%
13 (3) Third judicial district:					
14 The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to					
15 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
16 proceedings that affect rights and legal status in order to independently protect the rights and					
17 liberties guaranteed by the constitutions of New Mexico and the United States.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	5,426.7		471.3		5,898.0
21 (b) Contractual services	827.4	90.0	127.1		1,044.5
22 (c) Other	288.3	51.0	110.5		449.8
23 Authorized FTE: 84.30 Permanent; 6.50 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 adult drug-court graduates					15%
2 (c) Output: Number of adult drug-court graduates					30
3 (d) Output: Number of juvenile drug-court graduates					20
4 (e) Explanatory: Graduation rate, adult drug court					70%
5 (f) Explanatory: Graduation rate, juvenile drug court					70%
6 (4) Fourth judicial district:					
7 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and					
8 Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain					
9 accurate records of legal proceedings that affect rights and legal status in order to independently					
10 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	1,835.0				1,835.0
14 (b) Contractual services	231.4	10.0	30.0		271.4
15 (c) Other	162.1	20.0			182.1
16 Authorized FTE: 29.50 Permanent					
17 Performance measures:					
18 (a) Explanatory: Cases disposed as a percent of cases filed					90%
19 (b) Output: Number of days to process juror payment vouchers					12
20 (c) Explanatory: Graduation rate, juvenile drug court					60%
21 (d) Quality: Recidivism of juvenile drug-court graduates					20%
22 (e) Output: Number of juvenile drug-court graduates					9
23 (5) Fifth judicial district:					
24 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea					
25 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 records of legal proceedings that affect rights and legal status in order to independently protect the					
2 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	5,548.8		42.9		5,591.7
6 (b) Contractual services	522.9	70.0	285.0		877.9
7 (c) Other	350.3	45.0	11.2		406.5
8 Authorized FTE: 82.00 Permanent; 1.00 Term					
9 Performance measures:					
10 (a) Explanatory: Cases disposed as a percent of cases filed					90%
11 (b) Output: Number of days to process juror payment vouchers					10
12 (c) Explanatory: Graduation rate, family drug court					80%
13 (d) Quality: Recidivism of family drug-court graduates					15%
14 (e) Output: Number of family drug-court graduates					9
15 (6) Sixth judicial district:					
16 The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo					
17 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
18 records of legal proceedings that affect rights and legal status in order to independently protect the					
19 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	2,280.0				2,280.0
23 (b) Contractual services	632.0	13.8	75.0		720.8
24 (c) Other	201.0	10.5			211.5
25 Authorized FTE: 34.50 Permanent; .50 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Explanatory:	Cases disposed as a percent of cases filed			90%
3	(b) Quality:	Recidivism of juvenile drug-court graduates			13%
4	(c) Output:	Number of juvenile drug-court graduates			9
5	(d) Output:	Number of days to process juror payment vouchers			14
6	(e) Explanatory:	Graduation rate, juvenile drug court			40%
7	(7) Seventh judicial district:				
8	The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro,				
9	Sierra and Catron counties, is to provide access to justice, resolve disputes justly and timely and				
10	maintain accurate records of legal proceedings that affect rights and legal status in order to				
11	independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the				
12	United States.				
13	Appropriations:				
14	(a)	Personal services and			
15		employee benefits	1,917.4	271.7	2,189.1
16	(b)	Contractual services			
17		283.6	29.0	82.3	394.9
17	(c)	Other			
18		163.6		60.5	224.1
18	Authorized FTE: 32.00 Permanent; 4.00 Term				
19	Performance measures:				
20	(a) Explanatory:	Cases disposed as a percent of cases filed			90%
21	(b) Output:	Number of days to process juror payment vouchers			14
22	(8) Eighth judicial district:				
23	The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union				
24	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate				
25	records of legal proceedings that affect rights and legal status in order to independently protect the				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	1,722.6				1,722.6
5 (b) Contractual services	758.3	71.0	80.0		909.3
6 (c) Other	151.6				151.6
7 Authorized FTE: 27.50 Permanent					
8 Performance measures:					
9 (a) Explanatory: Cases disposed as a percent of cases filed					90%
10 (b) Quality: Recidivism of adult drug-court graduates					10%
11 (c) Quality: Recidivism of juvenile drug-court graduates					10%
12 (d) Output: Number of adult drug-court graduates					18
13 (e) Output: Number of juvenile drug-court graduates					15
14 (f) Output: Number of days to process juror payment vouchers					12
15 (g) Explanatory: Graduation rate, juvenile drug court					70%
16 (h) Explanatory: Graduation rate, adult drug court					75%
17 (9) Ninth judicial district:					
18 The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt					
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	3,072.0		500.0		3,572.0
25 (b) Contractual services	110.4	16.5	85.0		211.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	186.7	61.5	97.5		345.7
2 Authorized FTE: 43.80 Permanent; 5.50 Term					
3 Performance measures:					
4 (a) Explanatory: Cases disposed as a percent of cases filed					90%
5 (b) Output: Number of days to process juror payment vouchers					14
6 (10) Tenth judicial district:					
7 The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and					
8 Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain					
9 accurate records of legal proceedings that affect rights and legal status in order to independently					
10 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	677.3				677.3
14 (b) Contractual services	15.6	17.0			32.6
15 (c) Other	73.0	4.5			77.5
16 Authorized FTE: 10.00 Permanent					
17 Performance measures:					
18 (a) Explanatory: Cases disposed as a percent of cases filed					90%
19 (b) Output: Number of days to process juror payment vouchers					14
20 (11) Eleventh judicial district:					
21 The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley					
22 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
23 records of legal proceedings that affect rights and legal status in order to independently protect the					
24 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	5,036.4		365.6		5,402.0
3 (b) Contractual services	331.2	84.9	141.1		557.2
4 (c) Other	461.4	48.1	45.3		554.8
5 Authorized FTE: 80.50 Permanent; 6.50 Term					
6 Performance measures:					
7 (a) Explanatory: Cases disposed as a percent of cases filed					90%
8 (b) Quality: Recidivism of adult drug-court graduates					10%
9 (c) Quality: Recidivism of juvenile drug-court graduates					10%
10 (d) Output: Number of adult drug-court graduates					40
11 (e) Output: Number of juvenile drug-court graduates					16
12 (f) Output: Number of days to process juror payment vouchers					12
13 (g) Explanatory: Graduation rate, juvenile drug court					75%
14 (h) Explanatory: Graduation rate, adult drug court					70%
15 (12) Twelfth judicial district:					
16 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln					
17 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
18 records of legal proceedings that affect rights and legal status in order to independently protect the					
19 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	2,475.5				2,475.5
23 (b) Contractual services	598.3		90.0		688.3
24 (c) Other	137.1	50.0			187.1
25 Authorized FTE: 40.50 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Explanatory:	Cases disposed as a percent of cases filed			90%
3	(b) Quality:	Recidivism of juvenile drug-court participants			20%
4	(c) Output:	Number of juvenile drug-court graduates			14
5	(d) Output:	Number of days to process juror payment vouchers			14
6	(e) Explanatory:	Graduation rate, juvenile drug court			65%
7	(13) Thirteenth judicial district:				
8	The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval				
9	and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain				
10	accurate records of legal proceedings that affect rights and legal status in order to independently				
11	protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.				
12	Appropriations:				
13	(a)	Personal services and			
14		employee benefits	5,184.6	195.9	5,380.5
15	(b)	Contractual services			
16	(c)	Other	456.2	4.0	540.0
17	Authorized FTE: 74.50 Permanent; 4.00 Term				
18	Performance measures:				
19	(a) Explanatory:	Cases disposed as a percent of cases filed			90%
20	(b) Quality:	Recidivism of juvenile drug-court graduates			20%
21	(c) Output:	Number of juvenile drug-court graduates			44
22	(d) Output:	Number of days to process juror payment vouchers			14
23	(e) Explanatory:	Graduation rate, juvenile drug court			75%
24	Subtotal				79,629.3
25	BERNALILLO COUNTY METROPOLITAN COURT:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
2 disputes justly and timely, and maintain accurate records of legal proceedings that affect rights and					
3 legal status in order to independently protect the rights and liberties guaranteed by the constitutions					
4 of New Mexico and the United States.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	18,215.2	1,995.9	33.4		20,244.5
8 (b) Contractual services	2,790.4	687.7			3,478.1
9 (c) Other	2,801.0	381.5			3,182.5
10 (d) Other financing uses	65.3				65.3
11 Authorized FTE: 299.00 Permanent; 53.50 Term					
12 Performance measures:					
13 (a) Explanatory: Cases disposed as a percent of cases filed					98%
14 (b) Efficiency: Cost per client per day for adult drug-court participants					\$15
15 (c) Quality: Recidivism of driving-while-intoxicated/drug-court graduates					4%
16 (d) Output: Number of driving-while-intoxicated/drug-court graduates					250
17 (e) Explanatory: Graduation rate of drug-court participants					71%
18 (f) Outcome: Fees and fines collected as a percent of fees and fines					
19 assessed					92%
20 Subtotal					26,970.4
21 DISTRICT ATTORNEYS:					
22 (1) First judicial district:					
23 The purpose of the prosecution program is to provide litigation, special programs and administrative					
24 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
25 ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Alamos counties.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	4,516.2		38.4	134.8	4,689.4
5 (b) Contractual services	32.4				32.4
6 (c) Other	497.3				497.3
7 Authorized FTE: 70.00 Permanent; 3.00 Term					
8 Performance measures:					
9 (a) Output: Number of cases dismissed under the six-month rule					<25
10 (b) Output: Number of cases referred for screening					3,000
11 (c) Output: Number of cases prosecuted					2,350
12 (d) Efficiency: Average time from filing of petition to final disposition,					
13 in months					2
14 (e) Efficiency: Average attorney caseload					110
15 (2) Second judicial district:					
16 The purpose of the prosecution program is to provide litigation, special programs and administrative					
17 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
18 ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	16,458.1	46.0	762.2	150.0	17,416.3
22 (b) Contractual services	266.0		9.5		275.5
23 (c) Other	759.4		137.1		896.5
24 Authorized FTE: 283.00 Permanent; 15.50 Term					
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					<2.8%
2 (b) Output:					26,000
3 (c) Output:					43,500
4 (d) Efficiency:					
5					10.5
6 (e) Efficiency:					450
7 (f) Efficiency:					245
8 (3) Third judicial district:					
9 The purpose of the prosecution program is to provide litigation, special programs and administrative					
10 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
11 ensure the protection, safety, welfare and health of the citizens within Dona Ana county.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	4,276.4		54.4	1,072.4	5,403.2
15 (b) Contractual services	65.2				65.2
16 (c) Other	296.3				296.3
17 Authorized FTE: 62.00 Permanent; 19.00 Term					
18 Performance measures:					
19 (a) Efficiency:					
20					7
21 (b) Outcome:					<0.3%
22 (c) Output:					5,000
23 (d) Output:					6,000
24 (e) Efficiency:					160
25 (4) Fourth judicial district:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the prosecution program is to provide litigation, special programs and administrative					
2 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
3 ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe					
4 counties.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	3,064.7				3,064.7
8 (b) Contractual services	78.8				78.8
9 (c) Other	225.7				225.7
10 Authorized FTE: 42.00 Permanent					
11 Performance measures:					
12 (a) Output: Number of cases referred for screening					5,750
13 (b) Outcome: Percent of cases dismissed under the six-month rule					<1%
14 (c) Output: Number of cases prosecuted					1,800
15 (d) Output: Number of drug cases prosecuted					140
16 (e) Output: Number of domestic violence cases prosecuted					375
17 (f) Efficiency: Average attorney caseload					250
18 (g) Efficiency: Average time from filing of petition to final disposition,					
19 in months					6
20 (5) Fifth judicial district:					
21 The purpose of the prosecution program is to provide litigation, special programs and administrative					
22 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
23 ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.					
24 Appropriations:					
25 (a) Personal services and					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	4,007.9		15.0		4,022.9
2	(b) Contractual services	206.9				206.9
3	(c) Other	360.0				360.0
4	Authorized FTE: 60.00 Permanent					
5	Performance measures:					
6	(a) Outcome: Percent of cases dismissed under the six-month rule					0%
7	(b) Output: Number of cases prosecuted					4,000
8	(c) Output: Number of cases referred for screening					3,200
9	(d) Efficiency: Average time from filing of petition to final disposition,					
10	in months					5
11	(e) Efficiency: Average attorney caseload					200
12	(6) Sixth 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 Grant, Hidalgo and Luna					
16	counties.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	2,329.7		229.5	100.7	2,659.9
20	(b) Contractual services	19.5				19.5
21	(c) Other	249.6				249.6
22	Authorized FTE: 34.00 Permanent; 6.00 Term					
23	Performance measures:					
24	(a) Outcome: Percent of cases dismissed under the six-month rule					<1%
25	(b) Output: Number of cases prosecuted					1,900

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output: Number of cases referred for screening					2,200
2 (d) Efficiency: Average time from filing of petition to final disposition,					
3 in months					5
4 (e) Efficiency: Average attorney caseload					180
5 (7) Seventh judicial district:					
6 The purpose of the prosecution program is to provide litigation, special programs and administrative					
7 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
8 ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and					
9 Torrance counties.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	2,185.6				2,185.6
13 (b) Contractual services	56.1				56.1
14 (c) Other	245.3				245.3
15 Authorized FTE: 36.00 Permanent; 1.00 Term					
16 Performance measures:					
17 (a) Output: Number of cases prosecuted					2,100
18 (b) Output: Number of cases referred for screening					2,200
19 (c) Efficiency: Average attorney caseload					140
20 (d) Efficiency: Average time from filing of petition to final disposition,					
21 in months					5.5
22 (e) Outcome: Percent of cases dismissed under the six-month rule					<2%
23 (8) Eighth 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 Taos, Colfax and Union counties.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,396.0				2,396.0
5 (b) Contractual services	68.5				68.5
6 (c) Other	265.7				265.7
7 Authorized FTE: 33.00 Permanent; 1.00 Term; 3.00 Temporary					
8 Performance measures:					
9 (a) Output: Number of cases referred for screening					3,600
10 (b) Outcome: Percent of cases dismissed under the six-month rule					<3%
11 (c) Output: Number of cases prosecuted					1,600
12 (d) Efficiency: Average time from filing of petition to final disposition,					
13 in months					7
14 (e) Efficiency: Average attorney caseload					200
15 (9) Ninth judicial district:					
16 The purpose of the prosecution program is to provide litigation, special programs and administrative					
17 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
18 ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	2,632.2				2,632.2
22 (b) Contractual services	11.0				11.0
23 (c) Other	137.3				137.3
24 Authorized FTE: 39.00 Permanent					
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					<1%
2 (b) Output:					3,000
3 (c) Output:					<10
4 (d) Efficiency:					
5					4
6 (e) Efficiency:					250
7 (10) Tenth judicial district:					
8					
9					
10					
11					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	905.2				905.2
15 (b) Contractual services	7.9				7.9
16 (c) Other	118.2				118.2
17 Authorized FTE: 13.00 Permanent					
18 Performance measures:					
19 (a) Outcome:					<1%
20 (b) Output:					1,200
21 (c) Output:					900
22 (d) Output:					0
23 (e) Efficiency:					
24					5
25 (f) Efficiency:					300
(11) Eleventh judicial district-division I:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the prosecution program is to provide litigation, special programs and administrative					
2 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
3 ensure the protection, safety, welfare and health of the citizens within San Juan county.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	3,305.2	249.7	46.3	62.0	3,663.2
7 (b) Contractual services	21.9				21.9
8 (c) Other	242.1				242.1
9 Authorized FTE: 55.00 Permanent; 10.50 Term					
10 Performance measures:					
11 (a) Outcome: Percent of cases dismissed under the six-month rule					<0.5%
12 (b) Output: Number of cases referred for screening					4,500
13 (c) Output: Number of cases prosecuted					4,300
14 (d) Efficiency: Average attorney caseload					200
15 (e) Efficiency: Average time from filing of petition to final disposition,					
16 in months					<6
17 (12) Eleventh judicial district-division II:					
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 McKinley county.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,900.0		53.4		1,953.4
24 (b) Contractual services	11.7				11.7
25 (c) Other	220.9				220.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target		
1	Authorized FTE: 33.00 Permanent; 2.00 Term						
2	Performance measures:						
3	(a) Outcome:	Percent of cases dismissed under the six-month rule			<1%		
4	(b) Output:	Number of cases prosecuted			2,563		
5	(c) Output:	Number of cases referred for screening			3,951		
6	(d) Efficiency:	Average time from filing of petition to final disposition,					
7		in months			8		
8	(e) Efficiency:	Average attorney caseload			466		
9	(13) Twelfth 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 Lincoln and Otero counties.						
13	Appropriations:						
14	(a)	Personal services and					
15		employee benefits	2,151.0	254.2	49.0	225.6	2,679.8
16	(b)	Contractual services				128.3	
17	(c)	Other				404.6	
18	Authorized FTE: 39.00 Permanent; 8.50 Term						
19	Performance measures:						
20	(a) Outcome:	Percent of cases dismissed under the six-month rule			<0.5%		
21	(b) Output:	Number of cases prosecuted			5,500		
22	(c) Output:	Number of cases referred for screening			7,000		
23	(d) Efficiency:	Average time from filing of petition to final disposition,					
24		in months			8		
25	(e) Efficiency:	Average attorney caseload			160		

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (14) Thirteenth judicial district:					
2 The purpose of the prosecution program is to provide litigation, special programs and administrative					
3 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
4 ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia					
5 counties.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	4,320.7	236.2	10.8		4,567.7
9 (b) Contractual services	75.0				75.0
10 (c) Other	438.4				438.4
11 Authorized FTE: 80.00 Permanent; 4.00 Term					
12 Performance measures:					
13 (a) Output: Number of cases prosecuted					8,200
14 (b) Output: Number of cases referred for screening					8,966
15 (c) Efficiency: Average time from filing of petition to final disposition,					
16 in months					6
17 (d) Efficiency: Average attorney caseload					190
18 (e) Outcome: Percent of cases dismissed under the six-month rule					<0.2%
19 Subtotal					63,896.1
20 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
21 (1) Administrative support:					
22 The purpose of the administrative support program is to provide fiscal, human resource, staff					
23 development, automation, victim program services and support to all district attorneys' offices in New					
24 Mexico and to members of the New Mexico children's safehouse network so that they may obtain and access					
25 the necessary resources to effectively and efficiently carry out their prosecutorial, investigative and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	programmatic functions.					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits	908.5		11.8	920.3	
5	(b) Contractual services					
				38.2	38.2	
6	(c) Other					
	1,241.6	100.0			1,341.6	
7	Authorized FTE: 13.00 Permanent					
8	Performance measures:					
9	(a) Output:	Number of victim notification events and escapes reported,				
10		monthly			6,500	
11	(b) Output:	Number of district attorney employees receiving training			1,000	
12	Subtotal				2,300.1	
13	TOTAL JUDICIAL	213,579.4	16,143.8	8,315.6	2,696.9	240,735.7
14	C. GENERAL CONTROL					
15	ATTORNEY GENERAL:					
16	(1) Legal services:					
17	The purpose of the legal services program is to deliver quality legal services, opinions, counsel and					
18	representation to state government entities and to enforce state law on behalf of the public so that New					
19	Mexicans have an open, honest, efficient government and enjoy the protection of state law.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits	12,860.3			12,860.3	
23	(b) Contractual services					
		726.0			726.0	
24	(c) Other					
		2,051.9		104.0	2,155.9	
25	Authorized FTE: 159.00 Permanent; 1.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The federal funds appropriation to the legal services program of the attorney general in the other					
2 category includes one hundred four thousand dollars (\$104,000) from the medicaid fraud division.					
3 Unless otherwise provided by the terms of the settlement, all revenue generated from antitrust cases					
4 and consumer protection settlements through the attorney general on behalf of the state, political					
5 subdivisions or private citizens shall revert to the general fund.					
6 Performance measures:					
7 (a) Outcome: Percent of initial responses to requests for attorney					
8 general opinions made within three days of request					95%
9 (2) Medicaid fraud:					
10 The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud,					
11 recipient abuse and neglect in the medicaid program.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	94.6			1,562.5	1,657.1
15 (b) Contractual services	28.9				28.9
16 (c) Other	407.3				407.3
17 (d) Other financing uses		74.0		30.0	104.0
18 Authorized FTE: 21.00 Permanent					
19 Performance measures:					
20 (a) Outcome: Three-year projected savings resulting from fraud					
21 investigations, in millions					\$12.2
22 Subtotal					17,939.5
23 STATE AUDITOR:					
24 The purpose of the state auditor program is to audit the financial affairs of every agency annually so					
25 they can improve accountability and performance and to assure New Mexico citizens that funds are expended					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 properly.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,379.7	214.0	62.4		2,656.1
5 (b) Contractual services	255.0				255.0
6 (c) Other	225.0		337.6		562.6
7 Authorized FTE: 32.00 Permanent; 1.00 Term					
8 Performance measures:					
9 (a) Outcome: Percent of audits completed by regulatory due date					80%
10 (b) Output: Total audit fees generated					\$400,000
11 Subtotal					3,473.7
12 TAXATION AND REVENUE DEPARTMENT:					
13 (1) Tax administration:					
14 The purpose of the tax administration program is to provide registration and licensure requirements for					
15 tax programs and to ensure the administration, collection and compliance of state taxes and fees that					
16 provide funding for support services for the general public through appropriations.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	22,744.7	464.3		1,326.3	24,535.3
20 (b) Contractual services	61.6	44.0			105.6
21 (c) Other	6,123.4	475.1		210.3	6,808.8
22 Authorized FTE: 501.00 Permanent; 26.00 Term; 31.70 Temporary					
23 Performance measures:					
24 (a) Outcome: Collections as a percent of collectable audit assessments					
25 generated in the current fiscal year					40%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Collections as a percent of collectable outstanding					
2 balances from the end of the prior fiscal year					20%
3 (c) Output: Percent of electronically filed returns (personal income					
4 tax, combined reporting system)					50%
5 (2) Motor vehicle:					
6 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor					
7 vehicle dealers and to enforce operator compliance with the motor vehicle code and federal regulations by					
8 conducting tests, investigations and audits.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	9,187.1	6,856.5			16,043.6
12 (b) Contractual services	2,223.4	895.7			3,119.1
13 (c) Other	4,160.1	2,395.9			6,556.0
14 Authorized FTE: 375.00 Permanent; 4.00 Term; 4.00 Temporary					
15 Performance measures:					
16 (a) Efficiency: Average wait time in q-matic-equipped offices, in minutes					14
17 (b) Efficiency: Average call center wait time to reach an agent, in minutes					3.75
18 (c) Outcome: Percent of registered vehicles with liability insurance					90%
19 (3) Property tax:					
20 The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair					
21 appraisal of property and to assess property taxes within the state.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	494.6	1,934.7			2,429.3
25 (b) Contractual services	30.4	96.2			126.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	138.2	439.0			577.2
2 Authorized FTE: 49.00 Permanent					
3 Performance measures:					
4 (a) Outcome: Percent of counties in compliance with sales ratio standard					
5 of eighty-five percent assessed value to market value					90%
6 (b) Output: Number of appraisals or valuations for companies conducting					
7 business within the state subject to state assessment					510
8 (4) Compliance enforcement:					
9 The purpose of the compliance enforcement program is to support the overall mission of the New Mexico					
10 taxation and revenue department by enforcing the criminal statutes relative to the New Mexico Tax					
11 Administration Act and other related financial crimes, as they impact New Mexico state taxes, in order to					
12 encourage and achieve voluntary compliance with New Mexico tax laws.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	2,235.2				2,235.2
16 (b) Contractual services	9.5				9.5
17 (c) Other	550.6				550.6
18 Authorized FTE: 38.00 Permanent					
19 Performance measures:					
20 (a) Outcome: Successful tax fraud prosecutions as a percent of total					
21 cases prosecuted					90%
22 (5) Program support:					
23 The purpose of program support is to provide information system resources, human resource services,					
24 finance and accounting services, revenue forecasting and legal services in order to give agency personnel					
25 the resources needed to meet departmental objectives. For the general public, the program conducts					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 hearings for resolving taxpayer protests and provides stakeholders with reliable information regarding					
2 the state's tax programs.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	13,799.9	305.0	342.7		14,447.6
6 (b) Contractual services	2,931.4		67.7		2,999.1
7 (c) Other	4,779.1		92.3		4,871.4
8 Authorized FTE: 213.00 Permanent					
9 Performance measures:					
10 (a) Outcome: Percent of driving-while-intoxicated drivers license					
11 revocations rescinded due to failure to hold hearings					
12 within ninety days					1%
13 Subtotal					85,414.9
14 STATE INVESTMENT COUNCIL:					
15 (1) State investment:					
16 The purpose of the state investment program is to provide investment management of the state's permanent					
17 funds for the citizens of New Mexico in order to maximize distributions to the state's operating budget					
18 while preserving the real value of the funds for future generations of New Mexicans.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		3,354.3			3,354.3
22 (b) Contractual services		28,558.5			28,558.5
23 (c) Other		913.5			913.5
24 Authorized FTE: 32.00 Permanent					
25 The other state funds appropriation to the state investment program of the state investment council in					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the contractual services category includes twenty-seven million two hundred twenty-eight thousand dollars					
2 (\$27,228,000) to be used only for money manager fees.					
3 Performance measures:					
4 (a) Outcome: Five-year annualized investment returns to exceed internal					
5 benchmarks, in basis points					>25
6 (b) Outcome: One-year annualized percentile performance ranking in					
7 endowment investment peer universe					<49
8 (c) Outcome: One-year annualized investment returns to exceed internal					
9 benchmarks, in basis points					>25
10 (d) Outcome: Five-year annualized percentile performance ranking in					
11 endowment investment peer universe					<49
12 Subtotal					32,826.3
13 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
14 (1) Policy development, fiscal analysis, budget oversight and education accountability:					
15 The purpose of the policy development, fiscal analysis, budget oversight and education accountability					
16 program is to provide professional, coordinated policy development and analysis and oversight to the					
17 governor, the legislature and state agencies so they can advance the state's policies and initiatives					
18 using appropriate and accurate data to make informed decisions for the prudent use of the public's tax					
19 dollars.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	3,202.9				3,202.9
23 (b) Contractual services	202.4				202.4
24 (c) Other	295.3				295.3
25 Authorized FTE: 35.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome:	Average number of working days to process budget adjustment requests			5
3					
4	(b) Outcome:	Percent of agencies that develop and implement performance monitoring plans			100%
5					
6	(c) Output:	Percent of state agencies monitored operating within available resources			100%
7					
8	(2) Community development, local government assistance and fiscal oversight:				
9	The purpose of the community development, local government assistance and fiscal oversight program is to				
10	provide federal and state oversight assistance to counties, municipalities and special districts with				
11	planning, implementation and development of fiscal management so that entities can maintain strong,				
12	lasting communities.				
13	Appropriations:				
14	(a)	Personal services and employee benefits			3,801.5
15		2,323.9	1,006.1	471.5	
16	(b)	Contractual services			4,811.5
17		2,693.0	2,087.5	31.0	
18	(c)	Other			48,372.4
19		138.8	34,121.6	14,112.0	
20	(d)	Other financing uses			300.0
21			300.0		
22	Authorized FTE: 35.00 Permanent; 21.00 Term				
23	Performance measures:				
24	(a) Output:	Percent of local entity budgets submitted to the local government division by established deadline			95%
25					
26	(b) Output:	Number of capital projects older than five years that are unexpended			180
27					
28	(c) Output:	Percent of state agency capital outlay projects included in			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					95%
2	(d) Output:				
3					90%
4	(3) Fiscal management and oversight:				
5	The purpose of the fiscal management and oversight program is to provide for and promote financial				
6	accountability for public funds throughout state government and to provide state government agencies and				
7	the citizens of New Mexico with timely, factual and comprehensive information on the financial status and				
8	expenditures of the state.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	4,209.3		439.8	4,649.1
12	(b) Contractual services	1,089.8			1,089.8
13	(c) Other	889.8			889.8
14	Authorized FTE: 67.00 Permanent				
15	Performance measures:				
16	(a) Output:				
17	Number of regularly scheduled training courses for				
18	beginning, intermediate and advanced users of the statewide				
19	human resource, accounting and management reporting system				
20	(b) Efficiency:				36
21	Percent of business days the statewide human resource,				
22	accounting and management reporting system is available to				
23	end-users during business hours (8:00 a.m. to 5:00 p.m.				
24	Monday through Friday)				
25	100%				
26	(4) Program support:				
27	The purpose of program support is to provide other department of finance and administration programs with				
28	central direction to agency management processes to ensure consistency, legal compliance and financial				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 integrity; to administer the executive's exempt salary plan; and to review and approve professional					
2 services contracts.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	1,523.9				1,523.9
6 (b) Contractual services	92.5				92.5
7 (c) Other	58.0				58.0
8 Authorized FTE: 20.00 Permanent					
9 Performance measures:					
10 (a) Outcome: Percent of funds certified in compliance to the state					
11 controller as required, within fifteen days after month end					90%
12 (5) Dues and membership fees/special appropriations:					
13 Appropriations:					
14 (a) Council of state governments	92.4				92.4
15 (b) Western interstate commission					
16 for higher education	120.0				120.0
17 (c) Education commission of the					
18 states	62.9				62.9
19 (d) Rocky mountain corporation					
20 for public broadcasting	13.1				13.1
21 (e) National association of					
22 state budget officers	15.2				15.2
23 (f) National conference of state					
24 legislatures	126.6				126.6
25 (g) Western governors'					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	association	36.0				36.0
2	(h) Governmental accounting					
3	standards board	15.7				15.7
4	(i) National center for state					
5	courts	93.1				93.1
6	(j) National conference of					
7	insurance legislators	10.0				10.0
8	(k) National council of legislators					
9	from gaming states	3.0				3.0
10	(l) National governors'					
11	association	88.0				88.0
12	(m) Citizens' review board	410.0		190.0		600.0
13	(n) Emergency water supply fund	150.0				150.0
14	(o) Fiscal agent contract	1,050.0				1,050.0
15	(p) New Mexico water resources					
16	association	6.6				6.6
17	(q) State planning districts	873.3				873.3
18	(r) State treasurer's audit	24.0				24.0
19	(s) Youth mentoring program	2,542.4				2,542.4
20	(t) Luna county teen court	25.0				25.0
21	(u) Santa Fe teen court	75.0				75.0
22	(v) Law enforcement enhancement					
23	fund		7,809.4			7,809.4
24	(w) Leasehold community					
25	assistance	150.0				150.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(x) Acequia and community ditch					
2	education program	300.0				300.0
3	(y) New Mexico acequia					
4	commission	30.0				30.0
5	(z) Food banks	399.6				399.6
6	(aa) Weatherization	800.0				800.0
7	(bb) County detention of					
8	prisoners	5,100.0				5,100.0
9	(cc) Soil conservation districts	450.0				450.0
10	The general fund appropriation to the department of finance and administration of four hundred fifty					
11	thousand dollars (\$450,000) for soil conservation districts is to match federal funds for water					
12	conservation and resource restoration technical assistance pursuant to an agreement with the United					
13	States department of agriculture resources conservation services.					
14	On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
15	emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds					
16	and review by the legislative finance committee , the secretary of the department of finance and					
17	administration is authorized to transfer from the general fund operating reserve to the state board of					
18	finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an					
19	aggregate amount of one million five hundred thousand dollars (\$1,500,000) in fiscal year 2009.					
20	Repayments of emergency loans made pursuant to this paragraph shall be deposited in the board of finance					
21	emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978, provided that, after the total					
22	amounts deposited in fiscal year 2009 exceed two hundred fifty thousand dollars (\$250,000), any					
23	additional repayments shall be transferred to the general fund.					
24	Subtotal					90,350.4
25	PUBLIC SCHOOL INSURANCE AUTHORITY:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Benefits:					
2 The purpose of the benefits program is to provide an effective health insurance package to educational					
3 employees and their eligible family members so they are protected against catastrophic financial losses					
4 due to medical problems, disability or death.					
5 Appropriations:					
6 (a) Contractual services			285,660.0		285,660.0
7 (b) Other financing uses			646.1		646.1
8 Performance measures:					
9 (a) Outcome: Average number of days to resolve inquiries and appeals					
10 related to customer service claims					14
11 (b) Efficiency: Percent variance of medical premium change between the					
12 public school insurance authority and industry average					≤3%
13 (2) Risk:					
14 The purpose of the risk program is to provide economical and comprehensive property, liability and					
15 workers' compensation programs to educational entities so they are protected against injury and loss.					
16 Appropriations:					
17 (a) Contractual services			55,884.0		55,884.0
18 (b) Other financing uses			646.0		646.0
19 Performance measures:					
20 (a) Outcome: Percent variance of public property premium change between					
21 public school insurance authority and industry average					≤15%
22 (b) Outcome: Percent variance of workers' compensation premium change					
23 between public school insurance authority and industry					
24 average					≤7%
25 (c) Outcome: Percent variance of public liability premium change between					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 public school insurance authority and industry average					≤15%
2 (3) Program support:					
3 The purpose of program support is to provide administrative support for the benefits and risk programs					
4 and to assist the agency in delivering services to its constituents.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits			836.0		836.0
8 (b) Contractual services			197.6		197.6
9 (c) Other			258.5		258.5
10 Authorized FTE: 11.00 Permanent					
11 Subtotal					344,128.2
12 RETIREE HEALTH CARE AUTHORITY:					
13 (1) Health care benefits administration:					
14 The purpose of the health care benefits administration program is to provide fiscally solvent core group					
15 and optional healthcare benefits and life insurance to current and future eligible retirees and their					
16 dependents so they may access covered and available core group and optional healthcare benefits and life					
17 insurance benefits when they need them.					
18 Appropriations:					
19 (a) Contractual services		200,881.2			200,881.2
20 (b) Other financing uses		2,839.8			2,839.8
21 Performance measures:					
22 (a) Outcome: Total revenue generated, in millions					\$189
23 (b) Output: Minimum number of years of long-term actuarial solvency					25
24 (2) Senior prescription drug:					
25 The purpose of the senior prescription drug program is to administer the senior prescription drug program					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 aimed at reducing prescription drug expenditures for those covered participants.					
2 Appropriations:					
3 (a) Other	10.0				10.0
4 (3) Program support:					
5 The purpose of program support is to provide administrative support for the health care benefits					
6 administration program to assist the agency in delivering its services to its constituents.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits			1,634.2		1,634.2
10 (b) Contractual services			555.6		555.6
11 (c) Other			650.0		650.0
12 Authorized FTE: 24.00 Permanent					
13 Any unexpended balances in program support of the retiree health care authority remaining at the end of					
14 fiscal year 2009 shall revert to the health care benefits administration program.					
15 Subtotal					206,570.8
16 GENERAL SERVICES DEPARTMENT:					
17 (1) Employee group health benefits:					
18 The purpose of the employee group health benefits program is to effectively administer comprehensive					
19 health benefit plans to state and local government employees.					
20 Appropriations:					
21 (a) Contractual services			22,356.4		22,356.4
22 (b) Other			357,843.6		357,843.6
23 (c) Other financing uses			2,188.0		2,188.0
24 Performance measures:					
25 (a) Efficiency: Percent change in state employee medical premium compared					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					≤3%
2	(b) Explanatory:	Percent of eligible state employees purchasing state health			
3		insurance			90%
4	(2) Risk management:				
5	The purpose of the risk management program is to protect the state's assets against property, public				
6	liability and workers' compensation, state unemployment compensation, local public bodies unemployment				
7	compensation and surety bond losses so that agencies can perform their missions in an efficient and				
8	responsive manner.				
9	Appropriations:				
10	(a)	Personal services and			
11		employee benefits		4,309.8	4,309.8
12	(b)	Other		1,207.0	1,207.0
13	(c)	Other financing uses		2,201.3	2,201.3
14	Authorized FTE: 65.00 Permanent				
15	Performance measures:				
16	(a) Output:	Percent of total risk management division accounts			
17		receivable dollars uncollected one hundred twenty days			
18		after invoice due date			10%
19	(b) Explanatory:	Projected financial position of the public property fund			50%
20	(c) Explanatory:	Projected financial position of the workers' compensation			
21		fund			50%
22	(d) Explanatory:	Projected financial position of the state and local			
23		unemployment funds			50%
24	(e) Explanatory:	Projected financial position of the public liability fund			50%
25	(3) Risk management funds:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Public liability			45,366.7		45,366.7
3 (b) Surety bond			158.1		158.1
4 (c) Public property reserve			28,616.2		28,616.2
5 (d) Local public body unemployment					
6 compensation reserve fund			3,517.7		3,517.7
7 (e) Workers' compensation					
8 retention			16,783.4		16,783.4
9 (f) State unemployment					
10 compensation			5,328.3		5,328.3
11 (g) Employee assistance			720.0		720.0
12 (4) State printing services:					
13 The purpose of the state printing services program is to provide quality information processing services					
14 that are both timely and cost-effective so agencies can perform their missions in an efficient and					
15 responsive manner.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits			1,365.6		1,365.6
19 (b) Contractual services			13.0		13.0
20 (c) Other			1,325.7		1,325.7
21 (d) Other financing uses			62.5		62.5
22 Authorized FTE: 26.00 Permanent					
23 Performance measures:					
24 (a) Efficiency: Percent of printing operations that break even,					
25 including sixty days of operating reserve					95%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) Business office space management and maintenance services:					
2 The purpose of the business office space management and maintenance services program is to provide					
3 employees and the public with effective property management and maintenance so that agencies can perform					
4 their missions in an efficient and responsive manner.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	7,804.1				7,804.1
8 (b) Contractual services	509.3				509.3
9 (c) Other	6,675.1				6,675.1
10 (d) Other financing uses	162.7				162.7
11 Authorized FTE: 173.00 Permanent					
12 Performance measures:					
13 (a) Outcome: Annual percent reduction of greenhouse gas emissions for					
14 state-owned buildings served by building services division					3%
15 (b) Outcome: Percent of electricity purchased by state agencies from					
16 renewable energy sources					90%
17 (c) Output: Percent of major facility equipment replaced in Santa Fe					
18 buildings that reached expected life					85%
19 (d) Explanatory: Percent of state-controlled space occupied					90%
20 (e) Efficiency: Percent of property control capital projects on schedule					
21 within approved budget					90%
22 (6) Transportation services:					
23 The purpose of the transportation services program is to provide centralized and effective administration					
24 of the state's motor pool and aircraft transportation services so that agencies can perform their					
25 missions in an efficient and responsive manner.					

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			2,129.3		2,129.3
4 (b) Contractual services			79.0		79.0
5 (c) Other			9,033.5		9,033.5
6 (d) Other financing uses			342.5		342.5
7 Authorized FTE: 38.00 Permanent					
8 Performance measures:					
9 (a) Output: Percent of cars and other light-duty vehicles purchased by					
10 state agencies that exceed existing federal fuel efficiency					
11 standards for passenger vehicles					94.5%
12 (b) Explanatory: Percent of state vehicle fleet beyond five-year/sixty					
13 thousand miles standard					50%
14 (c) Efficiency: Percent of total available aircraft fleet hours used					90%
15 (d) Explanatory: Percent of short-term vehicle use					90%
16 (7) Procurement services:					
17 The purpose of the procurement services program is to provide a procurement process for tangible property					
18 for government entities to ensure compliance with the Procurement Code so that agencies can perform their					
19 missions in an efficient and responsive manner.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	1,351.1		357.8		1,708.9
23 (b) Other	205.9		84.7		290.6
24 (c) Other financing uses	70.3		16.2		86.5
25 Authorized FTE: 26.00 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 all price agreement renewals considered for			
3		"best value" strategic sourcing option			5%
4	(b) Quality:	Percent of customers satisfied with procurement services			80%
5	(8) Program support:				
6	The purpose of program support is to manage the program performance process to demonstrate success.				
7	Appropriations:				
8	(a)	Personal services and			
9		employee benefits		3,021.0	3,021.0
10	(b)	Contractual services		332.5	332.5
11	(c)	Other		537.9	537.9
12	(d)	Other financing uses		1.0	1.0
13	Authorized FTE: 40.00 Permanent				
14	Performance measures:				
15	(a) Quality:	Percent of prior-year audit findings resolved			95%
16	(b) Efficiency:	Average number of working days to process purchase orders			
17		and invoices			4 and 8
18	Subtotal				526,077.2
19	EDUCATIONAL RETIREMENT BOARD:				
20	(1) Educational retirement:				
21	The purpose of the educational retirement program is to provide secure retirement benefits to active and				
22	retired members so they can have secure monthly benefits when their careers are finished.				
23	Appropriations:				
24	(a)	Personal services and			
25		employee benefits		3,929.0	3,929.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		27,581.8			27,581.8
2	(c) Other		820.0			820.0
3	Authorized FTE: 55.00 Permanent; 2.00 Term					
4	The other state funds appropriation to the educational retirement program of the educational retirement					
5	board in the contractual services category includes twenty-five million three hundred sixty thousand					
6	seven hundred dollars (\$25,360,700) to be used only for investment manager fees.					
7	The other state funds appropriation to the educational retirement program of the educational					
8	retirement board in the contractual services category includes four hundred forty-seven thousand one					
9	hundred dollars (\$447,100) for payment of custody services associated with the fiscal agent contract upon					
10	monthly assessments.					
11	Performance measures:					
12	(a) Outcome:	Average rate of return over a cumulative five-year period				8%
13	(b) Outcome:	Funding period of unfunded actuarial accrued liability, in				
14		years				≤30
15	Subtotal					32,330.8
16	NEW MEXICO SENTENCING COMMISSION:					
17	The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations					
18	and assistance from a coordinated cross-agency perspective to the public and to the three branches of					
19	government so policymakers have the resources they need to make decisions that benefit the criminal and					
20	juvenile justice systems.					
21	Appropriations:					
22	(a) Contractual services	811.4		30.0		841.4
23	(b) Other	8.5				8.5
24	Subtotal					849.9
25	PUBLIC DEFENDER DEPARTMENT:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Criminal legal services:					
2 The purpose of the criminal legal services program is to provide effective legal representation and					
3 advocacy for eligible clients so that their liberty and constitutional rights are protected and to serve					
4 the community as a partner in assuring a fair and efficient criminal justice system that also sustains					
5 New Mexico's statutory and constitutional mandates to adequately fund a statewide indigent defense					
6 system.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	25,273.1				25,273.1
10 (b) Contractual services	11,370.2	40.0			11,410.2
11 (c) Other	6,020.6	144.0			6,164.6
12 Authorized FTE: 394.00 Permanent					
13 The general fund appropriation to the criminal legal services program of the public defender department					
14 in the personal services and employee benefits category includes seventy-four thousand dollars (\$74,000)					
15 and two permanent full-time-equivalent positions for the mental health court program at Bernalillo county					
16 metropolitan court.					
17 Performance measures:					
18 (a) Output: Number of alternative sentencing treatment placements for					
19 felony and juvenile clients					4,800
20 (b) Output: Number of expert witness services approved by the department					3,500
21 (c) Quality: Percent of felony cases resulting in a reduction of					
22 original formally filed charges					40%
23 (d) Efficiency: Percent of cases in which application fees were collected					35%
24 (e) Explanatory: Annual attorney full-time-equivalent turnover rate					9%
25 Subtotal					42,847.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 GOVERNOR:					
2 (1) Executive management and leadership:					
3 The purpose of the executive management and leadership program is to provide appropriate management and					
4 leadership to the citizens of the state and, more specifically, to the executive branch of government to					
5 allow for more efficient and effective operation of the agencies within that branch of government.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	4,085.7				4,085.7
9 (b) Contractual services	110.2				110.2
10 (c) Other	465.1				465.1
11 Authorized FTE: 42.30 Permanent					
12 Subtotal					4,661.0
13 LIEUTENANT GOVERNOR:					
14 (1) State ombudsman:					
15 The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding					
16 between the citizens of New Mexico and the agencies of state government, refer any complaints or special					
17 problems citizens may have to the proper entities and keep records of activities and make an annual					
18 report to the governor.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	724.3				724.3
22 (b) Contractual services	68.1				68.1
23 (c) Other	51.0				51.0
24 Authorized FTE: 8.00 Permanent					
25 Subtotal					843.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 DEPARTMENT OF INFORMATION TECHNOLOGY:					
2 (1) Enterprise services:					
3 The purpose of the enterprise services program is to provide enterprise information technology and					
4 customer support services and training; to improve and streamline agency systems by promoting					
5 consolidation of services duplicated within agencies; and to provide oversight and compliance through					
6 project certification and compliance monitoring with the state's information technology strategic plan					
7 and the state information architecture plan.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	1,057.0		4,920.7		5,977.7
11 (b) Contractual services			1,273.7		1,273.7
12 (c) Other			1,713.9		1,713.9
13 (d) Other financing uses			1,998.1		1,998.1
14 Authorized FTE: 77.00 Permanent					
15 Performance measures:					
16 (a) Outcome: Percent of executive agency certified projects reviewed					
17 monthly for compliance and oversight requirements					100%
18 (b) Output: Amount of information technology savings, cost avoidance or					
19 both realized through enterprise services and promotion of					
20 multi-agency initiatives, in millions					\$5
21 (2) Enterprise operations:					
22 The purpose of the enterprise operations program is to provide reliable and secure infrastructure for					
23 voice, radio, video and data communications through the state's enterprise data center and					
24 telecommunications network.					
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			6,973.7		6,973.7
3 (b) Contractual services			8,192.7		8,192.7
4 (c) Other			19,555.2		19,555.2
5 (d) Other financing uses			1,936.9		1,936.9
6 Authorized FTE: 99.00 Permanent					
7 Performance measures:					
8 (a) Output: Percent of servers successfully backed up as scheduled					100%
9 (b) Outcome: Percent of unscheduled downtime of the mainframe					0.01%
10 (3) Program support:					
11 The purpose of program support is to provide management and ensure cost recovery and allocation services					
12 through leadership, policies, procedures and administrative support for the department.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits			3,072.2		3,072.2
16 (b) Contractual services			170.0		170.0
17 (c) Other			253.0		253.0
18 Authorized FTE: 43.00 Permanent					
19 Performance measures:					
20 (a) Output: Percent of accounts receivable dollars collected within					
21 sixty days of the invoice due date					95%
22 (b) Outcome: Dollar amount of account receivables over sixty days					\$500,000
23 (c) Outcome: Percent of mainframe services meeting federal standards for					
24 cost recovery					95%
25 (d) Outcome: Percent of voice, data, and radio services meeting federal					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 standards for cost recovery					95%
2 Subtotal					51,117.1
3 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
4 (1) Pension administration:					
5 The purpose of the pension administration program is to provide information, retirement benefits and an					
6 actuarially sound fund to association members so they can receive the defined benefit they are entitled					
7 to when they retire from public service.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		5,646.6			5,646.6
11 (b) Contractual services		32,653.7			32,653.7
12 (c) Other		1,288.7			1,288.7
13 Authorized FTE: 76.00 Permanent; 12.00 Term					
14 The other state funds appropriation to the pension administration program of the public employees					
15 retirement association in the contractual services category includes twenty-nine million three hundred					
16 eighty-five thousand dollars (\$29,385,000) to be used only for investment manager fees.					
17 The other state funds appropriation to the pension administration program of the public employees					
18 retirement association in the contractual services category includes one million four hundred thousand					
19 dollars (\$1,400,000) to be used only for fiscal agent custody services.					
20 The other state funds appropriation to the pension administration program of the public employees					
21 retirement association in the contractual services category includes six hundred thousand dollars					
22 (\$600,000) to be used only for investment-related legal fees.					
23 Performance measures:					
24 (a) Outcome: Five-year average annualized investment returns to exceed					
25 internal benchmark, in basis points					>50

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					
2					
3					>49th
4 (c) Efficiency:					
5					
6					30-45
7 (d) Explanatory:					
8					
9					30 or less
10 Subtotal					39,589.0
11 STATE COMMISSION OF PUBLIC RECORDS:					
12 (1) Records, information and archival management:					
13 The purpose of the records, information and archival management program is to develop, implement and					
14 provide tools, methodologies and services for the benefit of government agencies, historical repositories					
15 and the public and to effectively create, preserve, protect and properly dispose of records and					
16 facilitate their use and understanding and protect the interests of the citizens of New Mexico.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,424.5		52.2	10.5	2,487.2
20 (b) Contractual services	153.0		9.1		162.1
21 (c) Other	382.4		119.9		502.3
22 Authorized FTE: 40.00 Permanent; 2.00 Term					
23 Performance measures:					
24 (a) Outcome:					
25 Maximum number of days between rule effective date and online availability					34

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					3,151.6
2 SECRETARY OF STATE:					
3 The purpose of the secretary of state program is to provide voter education and information on election					
4 law and government ethics to citizens, public officials, candidates, and commercial and business entities					
5 so they can comply with state law.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	2,632.8				2,632.8
9 (b) Contractual services	693.7				693.7
10 (c) Other	889.2	450.0			1,339.2
11 Authorized FTE: 42.00 Permanent; 1.00 Temporary					
12 Performance measures:					
13 (a) Outcome: Percent of new voting machines tested					100%
14 (b) Output: Number of newly registered voters					50,000
15 (c) Output: Number of training sessions provided to all county clerks					
16 on changes to the Election Code					2
17 Subtotal					4,665.7
18 PERSONNEL BOARD:					
19 (1) Human resource management:					
20 The purpose of the human resource management program is to provide through a flexible merit system					
21 opportunities, appropriate compensation, human resource accountability and employee development that meet					
22 the evolving needs of the agencies, employees, applicants and the public so economy and efficiency in the					
23 management of state affairs may be provided while protecting the interests of the public.					
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	4,253.6				4,253.6
2	(b) Contractual services	36.5				36.5
3	(c) Other	315.5	60.0			375.5
4	Authorized FTE: 65.00 Permanent					
5	Any unexpended balances in the state employee career development conference fund remaining at the end of					
6	fiscal year 2009 shall not revert to the general fund.					
7	Performance measures:					
8	(a) Outcome:	Average employee pay as a percent of board-approved				
9		comparator market, based on legislative authorization				99%
10	(b) Outcome:	Average number of days to fill a vacant position				90
11	(c) Outcome:	Percent of large agencies that incorporate the state				
12		personnel office core management training objectives into				
13		their agency-specific management training				100%
14	(d) Outcome:	Percent of managers in medium to small agencies who				
15		successfully complete the management and supervision				
16		training sponsored by the state personnel office				80%
17	(e) Outcome:	Percent of union grievances resolved prior to formal				
18		arbitration				95%
19	(f) Outcome:	Percent of new employees who successfully complete their				
20		probationary period				85%
21	(g) Outcome:	Number of rule compliance review audits performed during				
22		the fiscal year				5
23	(h) Output:	Percent of eligible employees with a completed performance				
24		appraisal on record at the close of the fiscal year				99%
25	(i) Output:	Number of personnel system review audits performed during				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					4
2					
3					100%
4					4,665.6
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	253.0		253.0
12	(b)	Contractual services	4.5		4.5
13	(c)	Other	84.7		84.7
14		Authorized FTE: 3.00 Permanent			
15		Subtotal			342.2
16	STATE TREASURER:				
17	The purpose of the state treasurer is to provide a financial environment that maintains maximum				
18	accountability for receipt, investment and disbursement of public funds to protect the financial				
19	interests of New Mexico citizens.				
20	Appropriations:				
21	(a)	Personal services and			
22		employee benefits	3,171.7		3,171.7
23	(b)	Contractual services	401.0	20.0	421.0
24	(c)	Other	938.7		938.7
25		Authorized FTE: 42.00 Permanent			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: One-year annualized investment return on general fund					
3 portfolio to exceed internal benchmarks, in basis points					5
4 (b) Outcome: One-year annualized investment return on local government					
5 investment pool to exceed internal benchmark, in basis					
6 points					5
7 Subtotal					4,531.4
8 TOTAL GENERAL CONTROL	201,747.9	368,680.1	908,070.5	17,878.1	1,496,376.6
9	D. COMMERCE AND INDUSTRY				
10 BOARD OF EXAMINERS FOR ARCHITECTS:					
11 (1) Architectural registration:					
12 The purpose of the architectural registration program is to safeguard life and property and promote the					
13 public welfare by reviewing evidence of the professional qualification of any person applying to practice					
14 architecture in New Mexico.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		250.3			250.3
18 (b) Contractual services		14.4			14.4
19 (c) Other		84.3			84.3
20 Authorized FTE: 4.00 Permanent					
21 Subtotal					349.0
22 BORDER AUTHORITY:					
23 (1) Border development:					
24 The purpose of the border development program is to encourage and foster development of the state by					
25 developing port facilities and infrastructure at international ports of entry to attract new industries					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and businesses to the New Mexico border and to assist industries, businesses and the traveling public in					
2 their efficient and effective use of ports and related facilities.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	377.4				377.4
6 (b) Contractual services	76.0				76.0
7 (c) Other	113.2				113.2
8 Authorized FTE: 5.00 Permanent					
9 Performance measures:					
10 (a) Outcome: Annual trade share of New Mexico ports within the west					
11 Texas and New Mexico region					3%
12 Subtotal					566.6
13 TOURISM DEPARTMENT:					
14 (1) Marketing and promotion:					
15 The purpose of the marketing and promotion program is to produce and provide collateral, editorial and					
16 special events for the consumer and trade so that they may increase their awareness of New Mexico as a					
17 premier tourist destination.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	1,796.2				1,796.2
21 (b) Contractual services	367.2				367.2
22 (c) Other	5,131.9	85.0			5,216.9
23 Authorized FTE: 39.50 Permanent; 1.00 Term					
24 The general fund appropriation to the marketing and promotion program of the tourism department in the					
25 other category includes fifty thousand dollars (\$50,000) to promote cultural tourism.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 The general fund appropriation to the marketing and promotion program of the tourism department in
2 the other category includes four million dollars (\$4,000,000) for direct marketing, promotion and
3 advertising, of which one hundred thousand dollars (\$100,000) shall be used on statewide advertising
4 efforts with the state parks division of the energy, minerals and natural resources department and one
5 hundred thousand dollars (\$100,000) shall be used on statewide advertising efforts with the cultural
6 affairs department.

7 Performance measures:

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

12 (2) Tourism development:

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

16 Appropriations:

17 (a) Personal services and				
18 employee benefits	238.0		238.0	476.0
19 (b) Contractual services	20.0		155.0	175.0
20 (c) Other	1,264.4		894.2	2,158.6

21 Authorized FTE: 7.00 Permanent

22 The general fund appropriation to the tourism development program of the tourism department in the other
23 category includes one million dollars (\$1,000,000) for the cooperative advertising program.

24 Performance measures:

25 (a) Outcome:	Pounds of litter removed			4,500,000
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Number of partnered cooperative advertising applications					
2 received					35
3 (c) Efficiency: Number of off-highway vehicle trails developed					3
4 (3) New Mexico magazine:					
5 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products					
6 for a state and global audience so that the audience can learn about New Mexico from cultural, historical					
7 and educational perspectives.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		1,143.9			1,143.9
11 (b) Contractual services		952.9			952.9
12 (c) Other		2,321.8			2,321.8
13 Authorized FTE: 17.00 Permanent					
14 Performance measures:					
15 (a) Outcome: Relative qualified circulation					±1%
16 (b) Outcome: Circulation rate					109,000
17 (c) Output: Advertising revenue per issue, in thousands					\$125
18 (4) Sports authority:					
19 The purpose of the New Mexico sports authority is to recruit new events and retain existing events for					
20 professional and amateur sports to advance the economy and tourism in the state.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	241.1				241.1
24 (b) Contractual services	76.5				76.5
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: 3.00 Permanent				
2	Performance measures:				
3	(a) Outcome:	Number of new major sporting events attracted to New Mexico			1
4	(b) Outcome:	Number of new minor sporting events attracted to New Mexico			8
5	(5) Program support:				
6	The purpose of program support is to provide administrative assistance to support the department's				
7	programs and personnel so they may be successful in implementing and reaching their strategic initiatives				
8	and maintaining full compliance with state rules and regulations.				
9	Appropriations:				
10	(a)	Personal services and			
11		employee benefits			1,382.6
12	(b)	Contractual services			76.8
13	(c)	Other			556.5
14	Authorized FTE: 19.00 Permanent				
15	Subtotal				17,127.6
16	ECONOMIC DEVELOPMENT DEPARTMENT:				
17	(1) Economic development:				
18	The purpose of the economic development program is to assist communities in preparing their role in the				
19	new economy, focusing on high-quality job creation and improved infrastructure, so New Mexicans can				
20	increase their wealth and improve their quality of life.				
21	Appropriations:				
22	(a)	Personal services and			
23		employee benefits			1,968.4
24	(b)	Contractual services			1,567.0
25	(c)	Other			225.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 28.00 Permanent				
2	The general fund appropriation to the economic development program of the economic development department				
3	in the contractual services category includes an additional one hundred fifty thousand dollars (\$150,000)				
4	for manufacturing extension services, contingent on the receipt of money from the national institute of				
5	standards and technology to operate a manufacturing center in New Mexico that is approved by the national				
6	institute of standards and technology.				
7	Performance measures:				
8	(a) Outcome:	Total number of rural jobs created			1,500
9	(b) Outcome:	Total number of jobs created through business relocations			
10		facilitated by the economic development partnership			2,200
11	(c) Outcome:	Percent of employees whose wages were subsidized by the job			
12		training incentive program still employed by the company			
13		after one year			60%
14	(d) Outcome:	Annual net increase in jobs created due to economic			
15		development department efforts			6,000
16	(e) Outcome:	Number of jobs created by mainstreet			250
17	(2) Film:				
18	The purpose of the film program is to maintain the core business for film location services and stimulate				
19	growth in digital film media to maintain the economic vitality of the New Mexico film industry.				
20	Appropriations:				
21	(a)	Personal services and			
22		employee benefits	784.9		784.9
23	(b)	Contractual services			195.0
24	(c)	Other			397.9
25	Authorized FTE: 12.00 Permanent				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome: Number of films and media projects principally made in New				
3	Mexico 80				
4	(b) Output: Number of media industry worker days 175,000				
5	(3) Mexican affairs:				
6	The purpose of the Mexican affairs program is to produce new high-paying employment opportunities for New				
7	Mexicans so they can increase their wealth and improve their quality of life.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	272.4			272.4
11	(b) Contractual services	180.5			180.5
12	(c) Other	105.8			105.8
13	Authorized FTE: 4.00 Permanent				
14	The general fund appropriation to the Mexican affairs program of the economic development department in				
15	the contractual services category includes forty thousand dollars (\$40,000) for economic development				
16	workshops with the North American institute and sixty thousand dollars (\$60,000) for border area economic				
17	development through the binational sustainability laboratory.				
18	Performance measures:				
19	(a) Outcome: Dollar value of New Mexico exports to Mexico as a result of				
20	the Mexican affairs program, in millions \$350				
21	(4) Technology commercialization:				
22	The purpose of the technology commercialization program is to increase the start-up, relocation and				
23	growth of technology-based businesses in New Mexico to give New Mexico citizens the opportunity for high-				
24	paying jobs.				
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	242.6				242.6
3 (b) Other	33.9				33.9
4 Authorized FTE: 3.00 Permanent					
5 Performance measures:					
6 (a) Outcome: Amount of investment as a result of office of science and					
7 technology efforts, in millions					\$10
8 (b) Output: Number of new angel investors found as a result of office					
9 of science and technology efforts					12
10 (5) Program support:					
11 The purpose of program support is to provide central direction to agency management processes and fiscal					
12 support to agency programs to ensure consistency, continuity and legal compliance.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	1,696.6				1,696.6
16 (b) Contractual services	1,658.0				1,658.0
17 (c) Other	286.9				286.9
18 Authorized FTE: 23.00 Permanent					
19 Subtotal					9,715.2
20 REGULATION AND LICENSING DEPARTMENT:					
21 (1) Construction industries and manufactured housing:					
22 The purpose of the construction industries and manufactured housing program is to provide code compliance					
23 oversight; issue licenses, permits and citations; perform inspections; administer examinations; process					
24 complaints; and enforce laws and rules relating to general construction and manufactured housing					
25 standards to industry professionals.					

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	8,121.4				8,121.4
4 (b) Contractual services	74.0				74.0
5 (c) Other	1,825.4	350.0		109.0	2,284.4
6 Authorized FTE: 135.00 Permanent; 3.00 Term					
7 Performance measures:					
8 (a) Output: Percent of consumer complaint cases resolved out of the					
9 total number of complaints filed					90%
10 (b) Efficiency: Percent of reviews of commercial plans completed within a					
11 standard time based on valuation of project					90%
12 (2) Financial institutions and securities:					
13 The purpose of the financial institutions and securities program is to issue charters and licenses;					
14 perform examinations; investigate complaints; enforce laws and rules; and promote investor protection and					
15 confidence so that capital formation is maximized and a secure financial infrastructure is available to					
16 support economic development.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,756.0	128.0			2,884.0
20 (b) Contractual services	8.8	198.5			207.3
21 (c) Other	441.2	168.1			609.3
22 Authorized FTE: 46.00 Permanent					
23 Performance measures:					
24 (a) Outcome: Percent of statutorily complete applications processed					
25 within a standard number of days by type of application					93%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					
2 Percent of examination reports mailed to a depository					
3 institution within thirty days of exit from the institution					
4 or the exit conference meeting					100%
5 (3) Alcohol and gaming:					
6 The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of					
7 alcoholic beverages; regulate the holding, operating and conducting of certain games of chance by					
8 licensing qualified people; and, in cooperation with the department of public safety, enforce the Liquor					
9 Control Act and the Bingo and Raffle Act to protect the health, safety and welfare of the citizens of and					
10 visitors to New Mexico.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	922.9				922.9
14 (b) Contractual services	62.4				62.4
15 (c) Other	74.0				74.0
16 Authorized FTE: 16.00 Permanent					
17 Performance measures:					
18 (a) Output: Number of days to resolve an administrative citation					46
19 (b) Outcome: Number of days to issue new or transfer liquor licenses					125
20 (4) Program support:					
21 The purpose of program support is to provide leadership and centralized direction, financial management,					
22 information systems support and human resources support for all agency organizations in compliance with					
23 governing regulations, statutes and procedures so they can license qualified applicants, verify					
24 compliance with statutes and resolve or mediate consumer complaints.					
25 Appropriations:					
(a) Personal services and					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	1,898.7	65.6	695.3		2,659.6
2	(b) Contractual services	168.5		80.5		249.0
3	(c) Other	397.7		329.2		726.9
4	Authorized FTE: 35.70 Permanent; 1.00 Term					
5	(5) New Mexico state board of public accountancy:					
6	The purpose of the state board of public accountancy program is to provide efficient licensing,					
7	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
8	qualified to practice.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits		272.8			272.8
12	(b) Contractual services		20.0			20.0
13	(c) Other		137.5			137.5
14	(d) Other financing uses		67.7			67.7
15	Authorized FTE: 5.00 Permanent					
16	(6) Board of acupuncture and oriental medicine:					
17	The purpose of the acupuncture and oriental medicine board program is to provide efficient licensing,					
18	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
19	qualified to practice.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits		158.6			158.6
23	(b) Contractual services		19.2			19.2
24	(c) Other		16.1			16.1
25	(d) Other financing uses		16.1			16.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 3.20 Permanent				
2	Performance measures:				
3	(a) Output:	Average number of days to process completed application and			
4		issue a license			5
5	(7) New Mexico athletic commission:				
6	The purpose of the athletic commission 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		70.4		70.4
12	(b) Contractual services		14.0		14.0
13	(c) Other		21.7		21.7
14	(d) Other financing uses		23.0		23.0
15	Authorized FTE: 1.00 Permanent				
16	Performance measures:				
17	(a) Output:	Average number of days to process a completed application			
18		and issue a license			5
19	(8) Athletic trainer practice board:				
20	The purpose of the athletic trainer practice board program is to provide efficient licensing, compliance				
21	and regulatory services to protect the public by ensuring that licensed professionals are qualified to				
22	practice.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits		11.1		11.1

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		0.9			0.9
2	(c) Other		6.4			6.4
3	(d) Other financing uses		2.9			2.9
4	Authorized FTE: .20 Permanent					
5	Performance measures:					
6	(a) Output: Average number of days to process a completed application					
7	and issue a license					5
8	(9) Board of barbers and cosmetologists:					
9	The purpose of the barbers and cosmetologists board program is to provide efficient licensing, compliance					
10	and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
11	practice.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits		613.6			613.6
15	(b) Contractual services		54.0			54.0
16	(c) Other		84.3			84.3
17	(d) Other financing uses		140.4			140.4
18	Authorized FTE: 12.90 Permanent					
19	Performance measures:					
20	(a) Output: Average number of days to process a completed application					
21	and issue a license					5
22	(10) Chiropractic board:					
23	The purpose of the chiropractic board program is to provide efficient licensing, compliance and					
24	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
25	practice.					

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		122.3			122.3
4 (b) Contractual services		1.6			1.6
5 (c) Other		25.6			25.6
6 (d) Other financing uses		18.4			18.4
7 Authorized FTE: 2.10 Permanent					
8 (11) Counseling and therapy practice board:					
9 The purpose of the counseling and therapy practice board program is to provide efficient licensing,					
10 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
11 qualified to practice.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		278.6			278.6
15 (b) Contractual services		15.5			15.5
16 (c) Other		107.4			107.4
17 (d) Other financing uses		67.1			67.1
18 Authorized FTE: 5.90 Permanent					
19 (12) New Mexico board of dental health care:					
20 The purpose of the dental health care board program is to provide efficient licensing, compliance and					
21 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
22 practice.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		301.8			301.8

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		21.7			21.7
2	(c) Other		60.7			60.7
3	(d) Other financing uses		64.1			64.1
4	Authorized FTE: 5.90 Permanent					
5	Performance measures:					
6	(a) Output: Average number of days to process a completed application					
7	and issue a license					5
8	(13) Interior design board:					
9	The purpose of the interior design 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		10.9			10.9
15	(b) Other		11.5			11.5
16	(c) Other financing uses		6.7			6.7
17	Authorized FTE: .20 Permanent					
18	(14) Board of landscape architects:					
19	The purpose of the landscape architects board program is to provide efficient licensing, compliance and					
20	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
21	practice.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits		21.9			21.9
25	(b) Contractual services		0.3			0.3

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other		10.6			10.6
2	(d) Other financing uses		4.6			4.6
3	Authorized FTE: .30 Permanent					
4	(15) Massage therapy board:					
5	The purpose of the massage therapy board program is to provide efficient licensing, compliance and					
6	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
7	practice.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits		185.3			185.3
11	(b) Contractual services		18.0			18.0
12	(c) Other		48.8			48.8
13	(d) Other financing uses		37.9			37.9
14	Authorized FTE: 3.50 Permanent					
15	(16) Board of nursing home administrators:					
16	The purpose of the nursing home administrators board program is to provide efficient licensing,					
17	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
18	qualified to practice.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits		34.4			34.4
22	(b) Contractual services		0.2			0.2
23	(c) Other		8.2			8.2
24	(d) Other financing uses		7.3			7.3
25	Authorized FTE: .60 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (17) Nutrition and dietetics practice board:					
2 The purpose of the nutrition and dietetics practice board program is to provide efficient licensing,					
3 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
4 qualified to practice.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		20.7			20.7
8 (b) Other		12.2			12.2
9 (c) Other financing uses		3.2			3.2
10 Authorized FTE: .30 Permanent					
11 (18) Board of examiners for occupational therapy:					
12 The purpose of the occupational therapy practice board program is to provide efficient licensing,					
13 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
14 qualified to practice.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		44.6			44.6
18 (b) Contractual services		2.0			2.0
19 (c) Other		17.6			17.6
20 (d) Other financing uses		9.3			9.3
21 Authorized FTE: .60 Permanent					
22 Performance measures:					
23 (a) Output: Average number of days to process a completed application					
24 and issue a license					5
25 (19) Board of optometry:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the optometry board program is to provide efficient licensing, compliance and regulatory					
2 services to protect the public by ensuring that licensed professionals are qualified to practice.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		44.9			44.9
6 (b) Contractual services		11.5			11.5
7 (c) Other		12.8			12.8
8 (d) Other financing uses		9.4			9.4
9 Authorized FTE: .80 Permanent					
10 Performance measures:					
11 (a) Output: Average number of days to process a completed application					
12 and issue a license					5
13 (20) Board of osteopathic medical examiners:					
14 The purpose of the osteopathic medical examiners board program is to provide efficient licensing,					
15 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
16 qualified to practice.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		66.0			66.0
20 (b) Contractual services		2.0			2.0
21 (c) Other		24.4			24.4
22 (d) Other financing uses		8.3			8.3
23 Authorized FTE: 1.00 Permanent					
24 (21) Board of pharmacy:					
25 The purpose of the pharmacy board program is to provide efficient licensing, compliance and regulatory					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 services to protect the public by ensuring that licensed professionals are qualified to practice.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		1,130.7			1,130.7
5 (b) Contractual services		30.9			30.9
6 (c) Other		242.3			242.3
7 (d) Other financing uses		263.7			263.7
8 Authorized FTE: 12.00 Permanent					
9 Performance measures:					
10 (a) Output: Average number of days to process a completed application					
11 and issue a license					5
12 (b) Efficiency: Average number of hours to respond to telephone complaints					24
13 (22) Physical therapy board:					
14 The purpose of the physical therapy 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		90.3			90.3
20 (b) Contractual services		3.0			3.0
21 (c) Other		26.5			26.5
22 (d) Other financing uses		19.1			19.1
23 Authorized FTE: 1.60 Permanent					
24 (23) Board of podiatry:					
25 The purpose of the podiatry board program is to provide efficient licensing, compliance and regulatory					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 services to protect the public by ensuring that licensed professionals are qualified to practice.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		19.2			19.2
5 (b) Contractual services		0.5			0.5
6 (c) Other		10.8			10.8
7 (d) Other financing uses		3.7			3.7
8 Authorized FTE: .30 Permanent					
9 (24) Private investigations advisory board:					
10 The purpose of the private investigations advisory board program is to provide efficient licensing,					
11 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
12 qualified to practice.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		74.8			74.8
16 (b) Contractual services		5.0			5.0
17 (c) Other		30.8			30.8
18 (d) Other financing uses		23.9			23.9
19 Authorized FTE: 1.40 Permanent					
20 (25) New Mexico state board of psychologist examiners:					
21 The purpose of the psychologist examiners board program is to provide efficient licensing, compliance and					
22 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
23 practice.					
24 Appropriations:					
25 (a) Personal services and					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		116.5			116.5
2	(b) Contractual services		20.0			20.0
3	(c) Other		44.1			44.1
4	(d) Other financing uses		34.4			34.4
5	Authorized FTE: 2.30 Permanent					
6	Performance measures:					
7	(a) Output: Average number of days to process a completed application					
8	and issue a license					5
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		97.3			97.3
16	(b) Contractual services		12.5			12.5
17	(c) Other		34.7			34.7
18	(d) Other financing uses		26.4			26.4
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		535.9			535.9
2	(b) Contractual services		261.5			261.5
3	(c) Other		251.0			251.0
4	(d) Other financing uses		277.6			277.6
5	Authorized FTE: 11.00 Permanent					
6	(28) Advisory board of respiratory care practitioners:					
7	The purpose of the respiratory care 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		52.1			52.1
13	(b) Other		6.3			6.3
14	(c) Other financing uses		9.6			9.6
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		253.4			253.4
23	(b) Contractual services		3.0			3.0
24	(c) Other		84.8			84.8
25	(d) Other financing uses		47.7			47.7

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		122.8			122.8
9 (b) Contractual services		2.7			2.7
10 (c) Other		21.2			21.2
11 (d) Other financing uses		23.3			23.3
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		83.3			83.3
20 (b) Contractual services		7.5			7.5
21 (c) Other		30.3			30.3
22 (d) Other financing uses		18.1			18.1
23 Authorized FTE: 1.80 Permanent					
24 Performance measures:					
25 (a) Output: Average number of days to process a completed application					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					5
2					
3					
4					
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the provisions of adequate and reliable services at fair, just and reasonable rates so that the interests					
2 of the consumers and regulated industries are balanced to promote and protect the public interest.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	7,176.6		152.0		7,328.6
6 (b) Contractual services	256.1				256.1
7 (c) Other	809.8				809.8
8 Authorized FTE: 89.70 Permanent					
9 The internal service funds/interagency transfers appropriation to the policy and regulation program of					
10 the public regulation commission in the personal services and employee benefits category includes fifty					
11 thousand dollars (\$50,000) from the pipeline safety fund and one hundred two thousand dollars (\$102,000)					
12 from the insurance operations fund.					
13 Performance measures:					
14 (a) Outcome: Comparison of average commercial electric rates between					
15 major New Mexico utilities and selected utilities in					
16 regional western states					±5%
17 (b) Outcome: Comparison of average residential electric rates between					
18 major New Mexico utilities and selected utilities in					
19 regional western states					±5%
20 (c) Outcome: The amount of kilowatt hours of renewable energy provided					
21 annually by New Mexico's electric utilities, measured as a					
22 percent of total retail kilowatt hours sold by New Mexico's					
23 electric utilities to New Mexico's retail electric utility					
24 customers					6%
25 (d) Efficiency: Average number of days for a rate case to reach final order					<230

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Insurance policy:					
2 The purpose of the insurance policy program is to assure easy public access to reliable insurance					
3 products that meet consumers' needs and are underwritten by dependable, reputable, financially sound					
4 companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a					
5 positive competitive business climate.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits			6,037.6		6,037.6
9 (b) Contractual services			446.5		446.5
10 (c) Other			1,061.4		1,061.4
11 Authorized FTE: 88.00 Permanent					
12 The internal service funds/interagency transfers appropriations to the insurance policy program of the					
13 public regulation commission include forty-two thousand four hundred dollars (\$42,400) from the title					
14 insurance maintenance assessment fund, one hundred six thousand one hundred dollars (\$106,100) from the					
15 insurance fraud fund, four hundred seventy-nine thousand seven hundred dollars (\$479,700) from the					
16 agents' surcharge fund, two hundred forty-nine thousand two hundred dollars (\$249,200) from the patient's					
17 compensation fund, and five million one hundred thirty-nine thousand five hundred dollars (\$5,139,500)					
18 from the insurance operations fund.					
19 The internal service funds/interagency transfers appropriations to the insurance policy program of					
20 the public regulation commission include one million one hundred forty-nine thousand two hundred dollars					
21 (\$1,149,200) for the insurance fraud bureau from the insurance fraud fund.					
22 The internal service funds/interagency transfers appropriations to the insurance policy program of					
23 the public regulation commission include three hundred seventy-nine thousand four hundred dollars					
24 (\$379,400) for the title insurance bureau from the title insurance maintenance assessment fund.					
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output:					
2 Percent of internal and external insurance-related					
3 grievances closed within one hundred eighty days of filing					90%
4 (b) Efficiency:					
5 Percent of insurance fraud bureau complaints processed and					
6 recommended for either further administrative action or					
7 closure within sixty days					85%
8 (3) Public safety:					
9 The purpose of the public safety program is to provide services and resources to the appropriate entities					
10 to enhance their ability to protect the public from fire and pipeline hazards and other risks as assigned					
11 to the public regulation commission.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits			3,139.4	370.9	3,510.3
15 (b) Contractual services			333.1	16.4	349.5
16 (c) Other			1,998.5	209.4	2,207.9
17 Authorized FTE: 52.30 Permanent; 1.00 Term					
18 The internal service funds/interagency transfers appropriations to the public safety program of the					
19 public regulation commission include two million five hundred twenty-three thousand nine hundred dollars					
20 (\$2,523,900) for the office of the state fire marshal from the fire protection fund.					
21 The internal service funds/interagency transfers appropriations to the public safety program of the					
22 public regulation commission include one million seven hundred forty-six thousand three hundred dollars					
23 (\$1,746,300) for the firefighter training academy from the fire protection fund.					
24 The internal service funds/interagency transfers appropriations to the public safety program of the					
25 public regulation commission include eight hundred ninety-five thousand dollars (\$895,000) for the					
pipeline safety bureau from the pipeline safety fund.					
Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2 Percent of statewide fire districts with insurance office ratings of eight or better					75%
3 (b) Outcome:					
4 Percent of fire departments' insurance service office ratings of nine or ten that have been reviewed by survey or					
5 audit					90%
6 (c) Output:					
7 Number of personnel completing training through the state firefighter training academy					4,000
8 (4) Program support:					
9 The purpose of program support is to provide administrative support and direction to ensure consistency,					
10 compliance, financial integrity and fulfillment of the agency mission.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	2,698.5		418.6		3,117.1
14 (b) Contractual services	95.4		14.7		110.1
15 (c) Other	396.7		65.4		462.1
16 Authorized FTE: 53.00 Permanent					
17 The internal service funds/interagency transfers appropriations to program support of the public					
18 regulation commission include two hundred ninety-five thousand dollars (\$295,000) from the fire					
19 protection fund, eighty-five thousand four hundred dollars (\$85,400) from the insurance fraud fund,					
20 sixty-two thousand four hundred dollars (\$62,400) from the reproduction fund, forty thousand five hundred					
21 dollars (\$40,500) from the title insurance maintenance assessment fund, and fifteen thousand four hundred					
22 dollars (\$15,400) from the patient's compensation fund.					
23 (5) Patient's compensation fund:					
24 Appropriations:					
25 (a) Contractual services		435.0			435.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Other		10,050.0			10,050.0
2	(c) Other financing uses		264.6			264.6
3	Subtotal					36,446.6
4	MEDICAL BOARD:					
5	(1) Licensing and certification:					
6	The purpose of the licensing and certification program is to provide regulation and licensure to medical					
7	doctors, physician assistants and anesthesiologist assistants and to ensure competent and ethical medical					
8	care to consumers.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits		956.3			956.3
12	(b) Contractual services		325.9			325.9
13	(c) Other		305.0			305.0
14	Authorized FTE: 13.00 Permanent					
15	Performance measures:					
16	(a) Output:	Number of tri-annual physician licenses issued or renewed				3,623
17	(b) Output:	Number of biennial physician assistant licenses issued or				
18		renewed				294
19	(c) Outcome:	Number of days to issue a physician license				80
20	Subtotal					1,587.2
21	BOARD OF NURSING:					
22	(1) Licensing and certification:					
23	The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis					
24	technicians, medication aides and their education and training programs so they can provide competent and					
25	professional healthcare services to consumers.					

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		1,188.6			1,188.6
4 (b) Contractual services		213.5			213.5
5 (c) Other		543.4			543.4
6 Authorized FTE: 19.00 Permanent					
7 Performance measures:					
8 (a) Output: Number of licenses issued					13,400
9 Subtotal					1,945.5
10 NEW MEXICO STATE FAIR:					
11 The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation					
12 with venues, events and facilities that provide for greater use of the assets of the agency.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	90.0	6,751.5			6,841.5
16 (b) Contractual services	248.0	3,582.3			3,830.3
17 (c) Other	70.0	3,943.0	695.0		4,708.0
18 Authorized FTE: 78.00 Permanent					
19 The internal service funds/interagency transfers appropriation to the New Mexico state fair in the other					
20 category includes six hundred ninety-five thousand dollars (\$695,000) from parimutuel revenues for debt					
21 service on negotiable bonds issued for capital improvements.					
22 The general fund appropriation to the New Mexico state fair includes four hundred eight thousand					
23 dollars (\$408,000) for the operation of the African-American performing arts center and exhibit hall at					
24 the New Mexico state fair.					
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2 Percent of surveyed attendees at the annual state fair event rating their experience as satisfactory or better					94%
3 (b) Output:					
4 Number of paid attendees at annual state fair event					550,000
5 (c) Output:					
6 Percent of surveyed attendees at the annual state fair event indicating the state fair has improved					48%
7 (d) Output:					
8 Number of total attendees at annual state fair event					750,000
9 Subtotal					15,379.8
10 STATE BOARD OF LICENSURE FOR PROFESSIONAL ENGINEERS AND SURVEYORS:					
11 (1) Regulation and licensing:					
12 The purpose of the regulation and licensing program is to regulate the practices of engineering and surveying in the state as they relate to the welfare of the public in safeguarding life, health and property and to provide consumers with licensed professional engineers and licensed professional surveyors.					
13 Appropriations:					
14 (a) Personal services and employee benefits			335.6		335.6
15 (b) Contractual services			80.1		80.1
16 (c) Other			234.2		234.2
17 Authorized FTE: 7.00 Permanent					
18 Performance measures:					
19 (a) Output:					
20 Number of licenses or certifications issued					600
21 Subtotal					649.9
22 GAMING CONTROL BOARD:					
23 (1) Gaming control:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the gaming control program is to provide strictly regulated gaming activities and to					
2 promote responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence					
3 in the board's administration of gambling laws and assurance that the state has honest and competitive					
4 gaming free from criminal and corruptive elements and influences.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	4,268.1				4,268.1
8 (b) Contractual services	740.7				740.7
9 (c) Other	1,370.6				1,370.6
10 Authorized FTE: 63.00 Permanent; .50 Temporary					
11 Performance measures:					
12 (a) Outcome: Ratio of gaming revenue generated to general funds expended					22:1
13 (b) Output: Percent variance identified between actual tribal quarterly					
14 payments to the state and the audited financial statements					
15 received from the tribe for 2008 calendar year					<10%
16 (c) Quality: Percent of time central monitoring system is operational					100%
17 Subtotal					6,379.4
18 STATE RACING COMMISSION:					
19 (1) Horseracing regulation:					
20 The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New					
21 Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state					
22 of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					
23 racetrack management.					
24 Appropriations:					
25 (a) Personal services and					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	1,177.4				1,177.4
2	(b) Contractual services	925.0				925.0
3	(c) Other	291.7				291.7
4	Authorized FTE: 17.30 Permanent; .60 Term; 1.80 Temporary					
5	Performance measures:					
6	(a) Outcome: Percent of equine samples testing positive for illegal					
7	substances					0.8%
8	(b) Efficiency: Average regulatory cost per live race day at each racetrack					\$4,000
9	Subtotal					2,394.1
10	BOARD OF VETERINARY MEDICINE:					
11	(1) Veterinary licensing and regulatory:					
12	The purpose of the veterinary licensing and regulatory program is to regulate the profession of					
13	veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement					
14	in veterinary practices and management in order to protect the public.					
15	Appropriations:					
16	(a) Personal services and					
17	employee benefits		150.7			150.7
18	(b) Contractual services		94.5			94.5
19	(c) Other		54.1			54.1
20	Authorized FTE: 3.00 Permanent					
21	Performance measures:					
22	(a) Output: Number of veterinarian licenses issued annually					70
23	Subtotal					299.3
24	CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
25	The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions into					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the scenic San Juan mountains.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	68.6		68.6		137.2
5 (b) Contractual services	10.9	3,413.0	10.8		3,434.7
6 (c) Other	20.5		20.6		41.1
7 Authorized FTE: 2.90 Permanent					
8 Any revenues generated by the Cumbres and Toltec scenic railroad commission in fiscal year 2009, such as					
9 ticket sales, are appropriated to the Cumbres and Toltec scenic railroad commission for use toward					
10 operating expenses of the railroad.					
11 Subtotal					3,613.0
12 OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
13 The purpose of the office of military base planning and support is to provide advice to the governor and					
14 lieutenant governor on New Mexico's four military installations, to work with community support groups,					
15 to ensure that state initiatives are complementary of community actions and to identify and address					
16 appropriate state-level issues that will contribute to the long-term viability of New Mexico military					
17 installations.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	108.4				108.4
21 (b) Contractual services	20.0				20.0
22 (c) Other	25.9				25.9
23 Authorized FTE: 1.00 Term					
24 Performance measures:					
25 (a) Outcome: Number of community support organizations benefitting from					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					3
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 (a) Personal services and					
2 employee benefits	16,343.4	2,361.3	44.2		18,748.9
3 (b) Contractual services	1,164.3	715.6	20.8		1,900.7
4 (c) Other	5,064.4	1,555.7			6,620.1
5 Authorized FTE: 329.00 Permanent; 48.30 Term					
6 The general fund appropriation to the museums and monuments program of the cultural affairs department in					
7 the contractual services category includes one hundred thousand dollars (\$100,000) for planning and					
8 implementing the Santa Fe international folk art market.					
9 Performance measures:					
10 (a) Output: Attendance to museum and monument exhibitions,					
11 performances, films and other presenting programs					805,000
12 (b) Output: Number of participants to off-site educational, outreach					
13 and special events related to museum missions					95,000
14 (c) Output: Number of participants at on-site educational, outreach and					
15 special events related to museum missions					325,000
16 (2) Preservation:					
17 The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural					
18 resources, including its archaeological sites, architectural and engineering achievements, cultural					
19 landscapes and diverse heritage.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	913.8	734.4	1,935.0	819.5	4,402.7
23 (b) Contractual services	1.3	180.0		200.0	381.3
24 (c) Other	71.0	249.6		361.1	681.7
25 Authorized FTE: 35.00 Permanent; 40.50 Term; 6.00 Temporary					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The internal service funds/interagency transfers appropriations to the preservation program of the					
2 cultural affairs department include one million four hundred thousand dollars (\$1,400,000) from the					
3 department of transportation for archaeological studies related to highway projects.					
4 Performance measures:					
5 (a) Outcome: Percent of grant funds from recurring appropriations					
6 distributed to communities outside of Santa Fe, Albuquerque					
7 and Las Cruces					63%
8 (b) Output: Number of participants in educational, outreach and special					
9 events related to preservation mission					5,800
10 (c) Output: Dollar value of construction underway on historic buildings					
11 using state and federal tax credits, in millions					\$4.4
12 (d) Output: Annually completed number of historic structures preserved,					
13 using preservation tax credits					47
14 (3) Library services:					
15 The purpose of the library services program is to empower libraries to support the educational, economic					
16 and health goals of their communities and to deliver direct library and information services to those who					
17 need them.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	2,227.0			961.4	3,188.4
21 (b) Contractual services	951.0			739.8	1,690.8
22 (c) Other	903.3	35.0		448.1	1,386.4
23 Authorized FTE: 42.00 Permanent; 19.50 Term					
24 Performance measures:					
25 (a) Outcome: Percent of grant funds from recurring appropriations					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					75%
3					
4					
5					
6					995,000
7					
8					20,700
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					166
21					
22					
23					35%
24					
25					4,000

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output:	Attendance at programs provided by arts organizations				
2	statewide, funded by New Mexico arts from recurring				
3	appropriations				1,500,000
4 (e) Output:	Number of musicians, music groups and businesses supporting				
5	the music industry who have registered on nmmusic.org				
6	website				1,000
7 (f) Output:	Number of participants in educational and outreach programs				
8	and workshops, including participants from rural areas				4,300
9 (g) Output:	Number of individuals or businesses provided training in				
10	establishing and marketing arts-based cottage industries				1,000
11 (5) Program support:					
12	The purpose of program support is to deliver effective, efficient, high-quality services in concert with				
13	the core agenda of the governor.				
14	Appropriations:				
15 (a) Personal services and					
16	employee benefits	3,462.2			3,462.2
17 (b) Contractual services	545.9	2.8			548.7
18 (c) Other	393.6	27.2			420.8
19	Authorized FTE: 45.70 Permanent; 2.00 Temporary				
20	Any unexpended balances in the cultural affairs department remaining at the end of fiscal year 2009 from				
21	appropriations made from the general fund shall not revert.				
22	Performance measures:				
23 (a) Output:	Percent reduction in number of budget adjustment requests				
24	processed annually, excluding budget adjustment requests				
25	for additional revenues				5%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Percent of performance targets in the General Appropriation					
2 Act, met (excluding this measure)					80%
3 Subtotal					46,078.2
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	921.3	2,708.9			3,630.2
11 (b) Contractual services		252.1			252.1
12 (c) Other		888.1			888.1
13 Authorized FTE: 64.50 Permanent					
14 Performance measures:					
15 (a) Outcome: Number of livestock thefts reported per one thousand head					
16 inspected					1
17 (b) Output: Number of road stops per month					90
18 (2) Meat inspection:					
19 The purpose of the meat inspection program is to provide meat inspection service to meat processors and					
20 slaughterers to assure consumers of clean, wholesome and safe products.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	182.6				182.6
24 (b) Contractual services		6.7			6.7
25 (c) Other	69.7	103.3			173.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 8.50 Permanent				
2	(3) Administration:				
3	The purpose of the administration program is to provide administrative and logistical services to				
4	employees.				
5	Appropriations:				
6	(a) Personal services and				
7	employee benefits	132.7	454.0		586.7
8	(b) Contractual services				
9	(c) Other		180.5		180.5
10	Authorized FTE: 8.00 Permanent				
11	Beginning in fiscal year 2009, the New Mexico livestock board shall submit vouchers to the department of				
12	finance and administration and shall not be granted non-vouchering status.				
13	Subtotal				5,937.3
14	DEPARTMENT OF GAME AND FISH:				
15	(1) Sport hunting and fishing:				
16	The purpose of the sport hunting and fishing program is to provide a statewide system for hunting				
17	activities as well as self-sustaining and hatchery-supported fisheries, taking into account hunter				
18	safety, quality hunts, high-demand areas, guides and outfitters, quotas and ensuring that local and				
19	financial interests receive consideration.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits	10.0	7,074.3	5,687.9	12,772.2
23	(b) Contractual services				
24	(c) Other	85.0	3,563.0	1,890.2	5,538.2
25	(d) Other financing uses				
			124.3	373.0	497.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target			
1	Authorized FTE: 193.00 Permanent; 2.00 Term; 2.00 Temporary							
2	Performance measures:							
3	(a) Outcome:	Angler opportunity and success			80%			
4	(b) Outcome:	Number of days of elk hunting opportunity provided to New						
5		Mexico resident hunters on an annual basis			165,000			
6	(c) Outcome:	Percent of public hunting licenses drawn by New Mexico						
7		resident hunters			80%			
8	(d) Output:	Annual output of fish from the department's hatchery						
9		system, in pounds			425,000			
10	(2) Conservation services:							
11	The purpose of the conservation services program is to provide information and technical guidance to any							
12	person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and							
13	endangered wildlife.							
14	Appropriations:							
15	(a)	Personal services and						
16		employee benefits	198.1	808.2	1,551.2	2,557.5		
17	(b)	Contractual services		20.0	517.6	1,002.8	1,540.4	
18	(c)	Other		20.0	5.0	2,676.4	946.0	3,647.4
19	Authorized FTE: 32.00 Permanent; 8.00 Term; .50 Temporary							
20	Performance measures:							
21	(a) Outcome:	Number of acres of wildlife habitat conserved, enhanced or						
22		positively affected statewide			100,000			
23	(b) Output:	Number of recreational days of access provided by gaining						
24		access into nature project			10,000			
25	(3) Wildlife depredation and nuisance abatement:							

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the wildlife depredation and nuisance abatement program is to provide complaint					
2 administration and intervention processes to private landowners, leaseholders and other New Mexicans so					
3 they may be relieved of and precluded from property damage, annoyances or risks to public safety caused					
4 by protected wildlife.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits			339.1		339.1
8 (b) Contractual services			128.7		128.7
9 (c) Other			727.3		727.3
10 Authorized FTE: 5.00 Permanent					
11 Performance measures:					
12 (a) Outcome: Percent of depredation complaints resolved within one year					95%
13 (4) Program support:					
14 The purpose of program support is to provide an adequate and flexible system of direction, oversight,					
15 accountability and support to all divisions so they may successfully attain planned outcomes for all					
16 department programs.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits			4,340.9	110.8	4,451.7
20 (b) Contractual services			568.7	17.5	586.2
21 (c) Other			2,123.0	110.0	2,233.0
22 Authorized FTE: 59.00 Permanent; 1.00 Term					
23 Performance measures:					
24 (a) Output: Percent of special hunt applications processed without error					99.8%
25 Subtotal					36,309.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
2 (1) Renewable energy and energy efficiency:					
3 The purpose of the renewable energy and energy efficiency program is to develop and implement clean					
4 energy programs in order to decrease per capita energy consumption; use New Mexico's substantial					
5 renewable energy resources; minimize local, regional and global air emissions; lessen dependence on					
6 foreign oil; and reduce in-state water demands associated with fossil-fueled electrical generation.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	1,198.6			138.0	1,336.6
10 (b) Contractual services	3.4			457.5	460.9
11 (c) Other	2.1			203.6	205.7
12 Authorized FTE: 13.00 Permanent; 2.00 Term					
13 Performance measures:					
14 (a) Outcome: Percent reduction in energy use in public facilities					
15 receiving energy efficiency retrofit projects through the					
16 Energy Efficiency and Renewable Energy Bonding Act, the					
17 Public Facilities Energy Efficiency Act, the Water					
18 Conservation Act or the clean energy projects program					15%
19 (b) Outcome: Percent of total transportation fuels used by state					
20 agencies produced from renewable sources					10%
21 (c) Outcome: Percent of retail electricity sales from investor-owned					
22 utilities in New Mexico from renewable energy sources					10%
23 (2) Healthy forests:					
24 The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by					
25 managing wildfires, mitigating urban interface fire threats and providing stewardship of private and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 state forest lands and associated watersheds.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	3,054.7	216.5		962.7	4,233.9
5 (b) Contractual services	119.6	2.0		1,296.7	1,418.3
6 (c) Other	606.9	443.2		1,852.8	2,902.9
7 Authorized FTE: 59.00 Permanent; 11.00 Term					
8 Performance measures:					
9 (a) Outcome: Percent of at-risk communities participating in					
10 collaborative wildfire protection planning					25%
11 (b) Output: Number of nonfederal wildland firefighters provided					
12 professional and technical incident command system training					500
13 (c) Output: Number of acres restored in New Mexico's forests and					
14 watersheds					8,000
15 (3) State parks:					
16 The purpose of the state parks program is to create the best recreational opportunities possible in state					
17 parks by preserving cultural and natural resources, continuously improving facilities and providing					
18 quality, fun activities and to do it all efficiently.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	10,626.2	2,313.6		663.9	13,603.7
22 (b) Contractual services	362.2	250.5		3,033.6	3,646.3
23 (c) Other	2,083.1	5,155.5	2,620.3	2,909.3	12,768.2
24 (d) Other financing uses		2,659.1			2,659.1
25 Authorized FTE: 239.00 Permanent; 6.00 Term; 48.00 Temporary					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target			
1	Performance measures:							
2	(a) Outcome:	Percent of visitors satisfied with state parks			80%			
3	(b) Output:	Number of interpretive programs available to park visitors			2,600			
4	(c) Explanatory:	Number of visitors to state parks			4,000,000			
5	(d) Explanatory:	Self-generated revenue per visitor, in dollars			\$0.87			
6	(4) Mine reclamation:							
7	The purpose of the mine reclamation program is to implement the state laws that regulate the operation							
8	and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.							
9	Appropriations:							
10	(a)	Personal services and						
11		employee benefits	446.9	745.7	1,399.1	2,591.7		
12	(b)	Contractual services			14.4	26.7	2,290.2	2,331.3
13	(c)	Other			49.2	134.4	167.7	351.3
14	Authorized FTE: 16.00 Permanent; 15.00 Term							
15	Performance measures:							
16	(a) Outcome:	Percent of permitted mines with approved reclamation plans						
17		and adequate financial assurance posted to cover the cost						
18		of reclamation			100%			
19	(b) Output:	Percent of abandoned uranium mines with current site						
20		assessments			20%			
21	(5) Oil and gas conservation:							
22	The purpose of the oil and gas conservation program is to assure the conservation and responsible							
23	development of oil and gas resources through professional and dynamic regulation.							
24	Appropriations:							
25	(a)	Personal services and						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	3,612.2	428.7	357.6	4,398.5
2	(b) Contractual services	142.9	3,000.0		3,142.9
3	(c) Other	476.0	13.7	80.0	585.9
4	(d) Other financing uses			104.2	104.2
5	Authorized FTE: 63.00 Permanent; 5.00 Term				
6	Performance measures:				
7	(a) Outcome:	Percent increase in the amount of water diverted from			
8		disposal for other uses			10%
9	(b) Output:	Number of inspections of oil and gas wells and associated			
10		facilities			23,500
11	(c) Output:	Number of inactive wells			120
12	(6) Program leadership and support:				
13	The purpose of program leadership and support is to provide leadership, set policy and provide support				
14	for every division in achieving their goals.				
15	Appropriations:				
16	(a) Personal services and				
17	employee benefits	3,648.1	213.8	221.2	4,083.1
18	(b) Contractual services			22.8	22.8
19	(c) Other			491.1	491.1
20	(d) Other financing uses			1,500.0	1,500.0
21	Authorized FTE: 46.00 Permanent; 3.00 Term				
22	Subtotal				62,838.4
23	YOUTH CONSERVATION CORPS:				
24	The purpose of the youth conservation corps program is to provide funding for the employment of New				
25	Mexicans between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 natural, cultural, historical and agricultural resources.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		146.3			146.3
5 (b) Contractual services		2,512.4			2,512.4
6 (c) Other		66.7			66.7
7 (d) Other financing uses		50.0			50.0
8 Authorized FTE: 2.00 Permanent					
9 Performance measures:					
10 (a) Outcome: Percent of projects completed within one year					95%
11 (b) Output: Number of youth employed annually					625
12 Subtotal					2,775.4
13 INTERTRIBAL CEREMONIAL OFFICE:					
14 The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development					
15 of an intertribal ceremonial event in coordination with the Native American population in order to host a					
16 successful event.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	86.1	20.0			106.1
20 (b) Contractual services	63.0				63.0
21 (c) Other	10.6				10.6
22 Authorized FTE: 2.00 Permanent					
23 Performance measures:					
24 (a) Output: Number of intertribal ceremonial tickets sold					16,000
25 Subtotal					179.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 COMMISSIONER OF PUBLIC LANDS:					
2 (1) Land trust stewardship:					
3 The purpose of the land trust stewardship program is to generate sustainable revenue from state trust					
4 lands to support public education and other beneficiary institutions and to build partnerships with all					
5 New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that					
6 they may be a significant legacy for generations to come.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		10,259.5			10,259.5
10 (b) Contractual services		858.2			858.2
11 (c) Other		2,104.4			2,104.4
12 (d) Other financing uses		502.7			502.7
13 Authorized FTE: 155.00 Permanent					
14 The commissioner of public lands is authorized to hold in suspense amounts received pursuant to					
15 agreements entered into for the sale of state royalty interests that, as a result of the sale, became					
16 eligible for tax credits under Section 29 of the Internal Revenue Code, above those amounts required by					
17 law to be transferred to the land grant permanent fund. The commissioner may expend as much of the money					
18 held in suspense, as well as additional money held in escrow accounts resulting from the sales and money					
19 held in fund balance, as is necessary to repurchase the royalty interests pursuant to the agreements.					
20 Performance measures:					
21 (a) Output: Total trust revenue generated, in millions					\$433.8
22 (b) Outcome: Bonus income per leased acre from oil and gas activities					\$297.43
23 (c) Outcome: Dollars generated through oil, natural gas and mineral					
24 audit activities, in millions					\$3.5
25 (d) Output: Average income per acre from oil, natural gas and mineral					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					\$141.29
2	(e) Output:	Average income per acre from agriculture leasing activities			\$0.82
3	(f) Output:	Average income per acre from commercial leasing activities			\$12.50
4	(g) Output:	Percent of total trust revenue generated allocated to			
5		beneficiaries			97%
6	Subtotal				13,724.8
7	STATE ENGINEER:				
8	(1) Water resource allocation:				
9	The purpose of the water resource allocation program is to provide for efficient use of the available				
10	surface and underground waters of the state to all New Mexicans so they can maintain their quality of				
11	life and to provide safety inspections of all nonfederal dams within the state, to owners and operators				
12	of such dams, so they can operate the dam safely.				
13	Appropriations:				
14	(a)	Personal services and			
15		employee benefits	10,890.7	441.2	11,331.9
16	(b)	Contractual services			1,042.0
17	(c)	Other			1,518.5
18	Authorized FTE: 184.50 Permanent				
19	Performance measures:				
20	(a) Outcome:	Number of transactions abstracted annually into the water			
21		administration technical engineering resource system			
22		database			22,000
23	(b) Output:	Average number of protested and aggrieved applications			
24		processed per month			9
25	(c) Explanatory:	Number of unprotested and unaggrieved water right			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 applications backlogged					630
2 (d) Explanatory: Number of protested and aggrieved water rights backlogged					300
3 (e) Output: Average number of unprotested new and pending applications					
4 processed per month					80
5 (2) Interstate stream compact compliance and water development:					
6 The purpose of the interstate stream compact compliance and water development program is to provide					
7 resolution of federal and interstate water issues and to develop water resources and stream systems for					
8 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	4,000.3	197.1			4,197.4
12 (b) Contractual services	2,773.9	12.0	3,077.2		5,863.1
13 (c) Other		88.1	2,830.0		2,918.1
14 Authorized FTE: 54.00 Permanent					
15 Revenue from the sale of water to United States government agencies by New Mexico for the emergency					
16 drought water agreement dated April 2003, which expires February 28, 2013, and from contractual					
17 reimbursements associated with state engineer use of the revenue is appropriated to the state engineer					
18 for the conservation and recovery of the listed species in the middle Rio Grande basin, including the					
19 optimizing of middle Rio Grande conservancy district operations.					
20 Revenue from the sale of water to United States government agencies by New Mexico resulting from					
21 litigation settlement between New Mexico and the United States implemented by the conservation water					
22 agreement dated June 29, 2001, and from contractual reimbursements associated with state engineer use of					
23 the revenue is appropriated to the state engineer for use as required by the conservation water					
24 agreement.					
25 The other state funds appropriations to the interstate stream compact compliance and water					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 development program of the state engineer includes one hundred thousand dollars (\$100,000) from the game
 2 protection fund for Ute dam operation. Any unexpended balances remaining at the end of fiscal year 2009
 3 from this appropriation shall revert to the game protection fund.

4 The appropriations to the interstate stream compact compliance and water development program of the
 5 state engineer include (1) one million nine hundred thousand dollars (\$1,900,000) to (a) match seventeen
 6 and one-half percent of the cost of work undertaken by the United States army corps of engineers pursuant
 7 to the Federal Water Resources Development Act of 1986, provided that no amount of this appropriation
 8 shall be expended for any project unless the appropriate acequia system or community ditch has agreed to
 9 provide seven and one-half percent of the cost from any source other than the irrigation works
 10 construction fund or improvement of the Rio Grande income fund and provided that no more than two hundred
 11 fifty thousand dollars (\$250,000) shall be allocated to one acequia per fiscal year, and (b) for the
 12 construction, improvement, repair and protection from floods of dams, reservoirs, ditches, flumes and
 13 appurtenances of community ditches in the state through the interstate stream commission 80/20 program,
 14 provided that not more than one hundred twenty thousand dollars (\$120,000) of this appropriation shall be
 15 used for any one community ditch and that state funds other than loans may be used to meet the
 16 association's twenty percent share of the total cost of the project; and (2) two hundred thousand dollars
 17 (\$200,000) for 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
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1 and measuring equipment. The maximum loan term is five years.

2 The other state funds appropriations to the interstate stream compact compliance and water
3 development program of the state engineer in the other category include eighty-two thousand three hundred
4 dollars (\$82,300) from the game protection fund for Eagle Nest dam operation.

5 Performance measures:

6 (a) Outcome:	Cumulative state-line delivery credit per the Pecos river				
7	compact and amended decree at the end of calendar year, in				
8	acre feet (final accounting will be available at end of				
9	fiscal year)				0

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

12 (3) Litigation and adjudication:

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

16 Appropriations:

17 (a) Personal services and				
18 employee benefits	1,913.5		2,981.2	4,894.7
19 (b) Contractual services	50.0		1,681.0	1,731.0
20 (c) Other	143.6		232.0	375.6

21 Authorized FTE: 72.00 Permanent

22 The appropriation to the litigation and adjudication program of the state engineer includes two million
23 nine hundred eighty-one thousand two hundred dollars (\$2,981,200) from the water project fund pursuant to
24 Section 72-4(A)-9 NMSA 1978.

25 Performance measures:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Number of offers to defendants in adjudications					1,000
2 (b) Outcome: Percent of all water rights that have judicial					
3 determinations					42%
4 (4) Program support:					
5 The purpose of program support is to provide necessary administrative support to the agency programs so					
6 they may be successful in reaching their goals and objectives.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	3,527.7				3,527.7
10 (b) Contractual services	37.4		120.5		157.9
11 (c) Other	168.6		343.4		512.0
12 Authorized FTE: 44.00 Permanent					
13 Performance measures:					
14 (a) Output: Percent of department contracts that include performance					
15 measures					100%
16 (5) New Mexico irrigation works construction fund:					
17 Appropriations:					
18 (a) Other financing uses		8,087.4			8,087.4
19 (6) Improvement of Rio Grande income fund:					
20 Appropriations:					
21 (a) Other financing uses		930.2			930.2
22 Subtotal					47,087.5
23 ORGANIC COMMODITY COMMISSION:					
24 (1) New Mexico organic:					
25 The purpose of the New Mexico organic program is to provide consumers of organic products in New Mexico					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 with credible assurance about the veracity of organic claims made and to enhance the development of local					
2 economies tied to agriculture through rigorous regulatory oversight of the organic industry in New Mexico					
3 and through ongoing educational and market assistance projects.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	225.5				225.5
7 (b) Contractual services	4.0	84.4			88.4
8 (c) Other	73.4			4.0	77.4
9 Authorized FTE: 4.00 Permanent					
10 Performance measures:					
11 (a) Outcome: Percent increase in New Mexico organic market as measured					
12 by clients' gross sales of organic products					10%
13 (b) Output: Percent of organic farms inspected annually					100%
14 Subtotal					391.3
15 TOTAL AGRICULTURE, ENERGY AND					
16 NATURAL RESOURCES	88,071.7	52,350.1	40,439.6	34,460.4	215,321.8
17 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
18 COMMISSION ON THE STATUS OF WOMEN:					
19 (1) Status of women:					
20 The purpose of the status of women program is to provide information, public events, leadership, support					
21 services and career development to individuals, agencies and women's organizations so they can improve					
22 the economic, health and social status of women in New Mexico.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	503.9		416.4		920.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	27.9	10.0	761.5		799.4
2 (c) Other	268.0	50.0	262.1		580.1
3 Authorized FTE: 8.00 Permanent; 8.00 Term					
4 The general fund appropriation to the status of women program of the commission on the status of women in					
5 the other category includes fifty thousand dollars (\$50,000) to support the governor's women's health					
6 council.					
7 The internal service funds/interagency transfers appropriations to the status of women program of					
8 the commission on the status of women include one million four hundred forty thousand dollars					
9 (\$1,440,000) for the teamworks program directed toward workforce development for adult women on temporary					
10 assistance for needy families from the federal block grant to New Mexico.					
11 The other state funds appropriations to the status of women program of the commission on the status					
12 of women include ten thousand dollars (\$10,000) from the women in transition fund to host conferences and					
13 seminars and associated expenses and fifty thousand dollars (\$50,000) from the commission on the status					
14 of women conference fund to host the governor's award for outstanding New Mexico women, the pioneer					
15 award, the trailblazer award and various conference booths.					
16 Revenue collected from ticket sales in excess of expenses for conferences, awards programs, seminars					
17 and summits shall not revert.					
18 Performance measures:					
19 (a) Outcome: Number of paid employment teamworks placements					500
20 (b) Outcome: Percent of teamworks participants employed at nine months					
21 after initial employment placement					70%
22 (c) Output: Number of temporary assistance for needy families clients					
23 served through the teamworks program					1,100
24 Subtotal					2,299.8
25 OFFICE OF AFRICAN AMERICAN AFFAIRS:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Public awareness:					
2 The purpose of the public awareness program is to provide information and advocacy services to all New					
3 Mexicans and to empower African Americans of New Mexico to improve their quality of life.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	340.2				340.2
7 (b) Contractual services	283.9				283.9
8 (c) Other	223.2				223.2
9 Authorized FTE: 5.00 Permanent					
10 Subtotal					847.3
11 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
12 (1) Deaf and hard-of-hearing:					
13 The purpose of the deaf and hard-of-hearing program is to provide outreach, referral, education and					
14 oversight of the New Mexico telecommunications relay network for deaf and hard-of-hearing citizens,					
15 government agencies, institutions, businesses and hearing individuals affiliated with those who have a					
16 hearing loss so they may become more aware of accessibility and services available and have equal access					
17 to telecommunications services.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits			848.2		848.2
21 (b) Contractual services		833.3	1,641.7		2,475.0
22 (c) Other			355.1		355.1
23 (d) Other financing uses			455.0		455.0
24 Authorized FTE: 15.00 Permanent					
25 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 the commission for deaf and hard-of-hearing persons in the other financing uses category includes two
2 hundred seventy-five thousand dollars (\$275,000) to transfer to the rehabilitation services program of
3 the division of vocational rehabilitation to match with federal funds to provide deaf and hard-of-hearing
4 rehabilitation services.

5 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing
6 program of the commission for deaf and hard-of-hearing persons in the other financing uses category
7 includes one hundred eighty thousand dollars (\$180,000) to transfer to the signed language interpreting
8 practices board program of the regulation and licensing department.

9 Performance measures:

10	(a) Output:	Number of information referrals, outreach and clients served			12,500
11	(b) Output:	Hours provided by the sign language interpreter referral			
12		service			40,000
13	(c) Output:	Number of accessible technology equipment distributions			1,750
14	Subtotal				4,133.3

15 MARTIN LUTHER KING, JR. COMMISSION:

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

20 Appropriations:

21	(a)	Personal services and			
22		employee benefits	199.8		199.8
23	(b)	Contractual services	47.4		47.4
24	(c)	Other	156.8		156.8
25		Authorized FTE: 3.00 Permanent			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					404.0
2 COMMISSION FOR THE BLIND:					
3 (1) Blind services:					
4 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
5 to achieve economic and social equality so they can have independence based on their personal interests					
6 and abilities.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	875.0	414.1		3,745.2	5,034.3
10 (b) Contractual services	40.0			167.4	207.4
11 (c) Other	1,185.2			1,747.5	2,932.7
12 Authorized FTE: 106.50 Permanent; 1.00 Term					
13 Any unexpended balances in the commission for the blind remaining at the end of fiscal year 2009 from					
14 appropriations made from the general fund shall not revert.					
15 Performance measures:					
16 (a) Output: Number of quality employment opportunities for blind or					
17 visually impaired consumers					45
18 (b) Output: Number of blind or visually impaired consumers trained in					
19 the skills of blindness to enable them to live					
20 independently in their homes and communities					600
21 (c) Outcome: Average employment wage for the blind or visually impaired					
22 person					\$14
23 (d) Output: Number of employment opportunities provided for blind					
24 business entrepreneurs in different vending and food					
25 facilities through the business enterprise program					32

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					8,174.4
2 INDIAN AFFAIRS DEPARTMENT:					
3 (1) Indian affairs:					
4 The purpose of the Indian affairs program is to serve as the coordinating agency for intergovernmental					
5 and interagency programs concerning tribal governments and the state.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	1,273.0				1,273.0
9 (b) Contractual services	367.7				367.7
10 (c) Other	1,919.0	538.9			2,457.9
11 Authorized FTE: 15.00 Permanent					
12 The other state funds appropriation to the Indian affairs program of the Indian affairs department					
13 includes five hundred thousand dollars (\$500,000) from the tobacco settlement program fund for tobacco					
14 cessation and prevention programs for Native American communities throughout the state.					
15 The general fund appropriation to the Indian affairs program of the Indian affairs department in the					
16 other category includes four hundred ten thousand dollars (\$410,000) for the leadership institute and					
17 summer policy academy at the Santa Fe Indian school.					
18 Performance measures:					
19 (a) Output: Number of capital projects over fifty thousand dollars					
20 (\$50,000) completed and closed					60
21 (b) Output: Number of capital outlay process training sessions					
22 conducted for tribes					10
23 (c) Output: Percent of grants and service contracts with more than two					
24 performance measures					100%
25 (d) Output: Number of capital outlay projects under fifty thousand					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					70
	dollars (\$50,000) completed and closed				
2	Subtotal				4,098.6
3	AGING AND LONG-TERM SERVICES DEPARTMENT:				
4	(1) Consumer and elder rights:				
5	The purpose of the consumer and elder rights program is to provide current information, assistance,				
6	counseling, education and support to older individuals and persons with disabilities, residents of long-				
7	term care facilities and their families and caregivers that allow them to protect their rights and make				
8	informed choices about quality service.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	705.1	59.4	805.0	1,569.5
12	(b) Contractual services				
		42.1		61.0	103.1
13	(c) Other				
		209.8	18.8	262.1	490.7
14	Authorized FTE: 17.50 Permanent; 6.50 Term				
15	Performance measures:				
16	(a) Outcome:	Number of individuals calling the resource center in need			
17		of two or more daily living services who receive			
18		information, referral and follow-up services			5,000
19	(b) Output:	Number of ombudsman cases resolved			6,100
20	(c) Output:	Number of persons accessing the aging and long-term			
21		services department's resource center			10,000
22	(2) Aging network:				
23	The purpose of the aging network program is to provide supportive social and nutrition services for older				
24	individuals and persons with disabilities so they can remain independent and involved in their				
25	communities and to provide training, education and work experience to older individuals so they can enter				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 or re-enter the workforce and receive appropriate income and benefits.

2 Appropriations:

3 (a) Personal services and					
4 employee benefits	313.6	32.0			345.6
5 (b) Contractual services		15.0			15.0
6 (c) Other	27,936.1	43.0	362.3	7,396.8	35,738.2
7 (d) Other financing uses	187.6				187.6

8 Authorized FTE: 5.00 Permanent

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

12 The general fund appropriation to the aging network program of the aging and long-term services
13 department in the other category includes seven hundred fifty thousand dollars (\$750,000) to support and
14 expand aging network services to local communities and three hundred thousand dollars (\$300,000) to
15 expand senior meal services.

16 ~~By December 31, 2008, the aging and long-term services department shall report to the department of~~
17 ~~finance and administration and the legislative finance committee on steps taken by the department to~~
18 ~~increase the number of seniors receiving meal services, improve the nutritional quality of meals and~~
19 ~~improve the cost effectiveness of senior congregate and home-delivered meal programs.~~

20 Any unexpended balances remaining at the end of fiscal year 2009 in other state funds from
21 conference registration fees shall not revert.

22 Performance measures:

23 (a) Outcome:	Percent of individuals participating in the federal older 24 worker program obtaining unsubsidized permanent employment	20.5%
25 (b) Outcome:	Percent of temporary assistance for needy families clients	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					40%
2	(c) Output:				160,000
3	(d) Output:				150,000
4	(e) Output:				
5					1,700,000
6	(f) Output:				
7					2,000,000
8	(3) Long-term services:				
9	The purpose of the long-term services program is to administer home- and community-based long-term				
10	service programs that support individuals in the least restrictive environment possible.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	2,068.2	1,719.8	50.0	3,838.0
14	(b) Contractual services	331.0	1,844.0	163.3	2,338.3
15	(c) Other	635.6	436.9	62.9	1,135.4
16	(d) Other financing uses	2,627.5			2,627.5
17	Authorized FTE: 61.00 Permanent; 1.00 Term				
18	By December 1, 2008, the aging and long-term services department and the human services department shall				
19	report to the department of finance and administration and legislative finance committee on				
20	implementation of coordinated long-term services, including enrollment, cost per client, administrative				
21	costs and projected savings.				
22	Performance measures:				
23	(a) Outcome:				
24					
25					100%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					
2 Average number of months that individuals are on the					
3 disabled and elderly waiver registry prior to receiving an					
4 allocation for services					24
5 (c) Output:					400
6 Number of individuals on the self-directed mi via waiver					
7 (d) Output:					125
8 Number of brain injury clients served through the					
9 self-directed waiver					
10 (e) Output:					150
11 Number of persons reintegrated from nursing homes into					
12 home- and community-based medicaid services					
13 (4) Adult protective services:					
14 The purpose of the adult protective services program is to investigate allegations of abuse, neglect and					
15 exploitation of seniors and adults with disabilities and provide in-home support services to adults at					
16 high risk of repeat neglect.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	8,820.3				8,820.3
20 (b) Contractual services	1,462.6		2,459.4		3,922.0
21 (c) Other	3,031.1		50.0		3,081.1
22 Authorized FTE: 157.00 Permanent					
23 Performance measures:					
24 (a) Outcome:					9%
25 Percent of adults with repeat maltreatment					
(b) Outcome:					70%
Percent of cases closed within ninety days of referral					
(c) Output:					6,250
Number of adults receiving adult protective services					
intervention					
(5) Program support:					
The purpose of program support is to provide clerical, record-keeping and administrative support in the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external					
2 control agencies to implement and manage programs.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	1,997.0		265.6	574.1	2,836.7
6 (b) Contractual services	140.0		8.5	15.6	164.1
7 (c) Other	209.8		113.6	54.8	378.2
8 Authorized FTE: 31.00 Permanent; 4.00 Term					
9 Subtotal					67,591.3
10 HUMAN SERVICES DEPARTMENT:					
11 (1) Behavioral health services:					
12 The purpose of the behavioral health services program is to lead and oversee the provision of an					
13 integrated and comprehensive behavioral health prevention and treatment system so that the program					
14 fosters recovery and supports the health and resilience of all New Mexicans.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	1,693.4		470.1	200.6	2,364.1
18 (b) Contractual services	42,602.7		739.9	16,688.3	60,030.9
19 (c) Other	1,138.0	42.0	200.0		1,380.0
20 (d) Other financing uses	279.4			1,538.6	1,818.0
21 Authorized FTE: 26.00 Permanent; 13.00 Term					
22 The general fund appropriation to the behavioral health services program of the human services department					
23 in the contractual services category includes four hundred thousand dollars (\$400,000) for operating					
24 expenses at the Los Lunas substance abuse treatment center.					
25 The general fund appropriation to the behavioral health services program of the human services					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 department in the contractual services category includes three hundred sixty thousand dollars (\$360,000)					
2 for methamphetamine treatment in San Juan county.					
3 Performance measures:					
4 (a) Outcome: Percent of people receiving substance abuse treatment who					
5 demonstrate improvement on two or more domains on the					
6 addiction severity index for alcohol					79%
7 (b) Outcome: Suicide rate among adults age twenty and older per one					
8 hundred thousand (calendar year)					20
9 (c) Outcome: Suicide rate among children age fifteen to nineteen per one					
10 hundred thousand (calendar year)					14
11 (2) Medical assistance:					
12 The purpose of the medical assistance program is to provide the necessary resources and information to					
13 enable low-income individuals to obtain either free or low-cost health care.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	4,162.2			6,619.8	10,782.0
17 (b) Contractual services	5,437.0	1,477.0		28,231.0	35,145.0
18 (c) Other	693,930.9	74,271.0	116,767.0	2,177,776.4	3,062,745.3
19 (d) Other financing uses	35.0		1,403.0	56,953.1	58,391.1
20 Authorized FTE: 151.00 Permanent; 11.00 Term					
21 The other state funds appropriations to the medical assistance program of the human services department					
22 include four million three hundred thousand dollars (\$4,300,000) from the tobacco settlement program fund					
23 for breast and cervical cancer treatment and for medicaid program expenditures.					
24 Performance measures:					
25 (a) Outcome: Number of children receiving services in the medicaid					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					17,500
2	(b) Output:				
3					375
4	(c) Outcome:				
5					
6					
7					70%
8	(d) Output:				
9					2%
10	(e) Output:				
11					
12					2%
13	(f) Output:				
14					2%
15	(g) Outcome:				
16					
17					50%
18	(h) Outcome:				
19					
20					53%
21	(i) Outcome:				
22					
23					
24					69%
25	(3) Medicaid behavioral health:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the medicaid behavioral health program is to provide the necessary resources and					
2 information to enable low-income individuals to obtain either free or low-cost health care.					
3 Appropriations:					
4 (a) Other	94,918.0			228,457.0	323,375.0
5 Performance measures:					
6 (a) Outcome: Percent of readmissions to the same level of care or higher					
7 for individuals in managed care discharged from a					
8 residential treatment center					8%
9 (b) Outcome: Percent of children and adolescents receiving medicaid					
10 behavioral health services who are successful in school					72%
11 (c) Outcome: Number of unique individuals in medicaid served in					
12 substance abuse or mental health programs					73,500
13 (4) Income support:					
14 The purpose of the income support program is to provide cash assistance and supportive services to					
15 eligible low-income families so they can achieve self-sufficiency.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	20,854.3	1,303.6		32,163.5	54,321.4
19 (b) Contractual services	3,060.6			21,235.3	24,295.9
20 (c) Other	25,597.3	2,226.0		381,382.9	409,206.2
21 (d) Other financing uses	20.0			43,903.3	43,923.3
22 Authorized FTE: 1,075.00 Permanent; 34.00 Term; 50.00 Temporary					
23 The federal funds appropriations to the income support program of the human services department include					
24 nine million four hundred ninety thousand four hundred dollars (\$9,490,400) from the federal temporary					
25 assistance for needy families block grant for administration of the New Mexico Works Act.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 The appropriations to the income support program of the human services department include nine
2 million one hundred twenty-five thousand dollars (\$9,125,000) from the general fund and fifty-seven
3 million eight hundred forty-seven thousand four hundred dollars (\$57,847,400) from the federal temporary
4 assistance for needy families block grant to provide cash assistance grants to participants as defined in
5 the New Mexico Works Act, including clothing allowances, one-time diversion payments and state-funded
6 payments to aliens.

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

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

17 The federal funds appropriations to the income support program of the human services department
18 include forty-three million two hundred nine thousand three hundred dollars (\$43,209,300) from the
19 federal temporary assistance for needy families block grant for the transfer of thirty-two million four
20 hundred nineteen thousand three hundred dollars (\$32,419,300) to the children, youth and families
21 department for childcare programs and three million six hundred thousand dollars (\$3,600,000) to the
22 children, youth and families department for domestic violence programs, one million four hundred forty
23 thousand dollars (\$1,440,000) to the commission on the status of women for the teamworks program, ~~three~~
24 ~~million dollars (\$3,000,000) to the public education department for the kindergarten three plus,~~ one
25 million dollars (\$1,000,000) to the public education department for the pre-kindergarten program, one

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 million dollars (\$1,000,000) to the children, youth and families department for the pre-kindergarten
2 program and seven hundred fifty thousand dollars (\$750,000) to the aging and long-term services
3 department for the gold mentor program.

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

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

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

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

17 Performance measures:

- | | | |
|-----------------|--|-----|
| 18 (a) Outcome: | Percent of temporary assistance for needy families clients | |
| 19 | who receive a job | 60% |
| 20 (b) Outcome: | Percent of temporary assistance for needy families | |
| 21 | participants who retain a job three or more months | 78% |
| 22 (c) Outcome: | Percent of temporary assistance for needy families all | |
| 23 | parent recipients meeting federally required work | |
| 24 | participation requirements | 50% |
| 25 (d) Outcome: | Percent of temporary assistance for needy families | |

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					60%
3	(e) Outcome:				
4					98%
5	(f) Output:				
6					4,000
7	(g) Outcome:				95,150
8	(h) Outcome:				
9					97%
10	(5) Child support enforcement:				
11	The purpose of the child support enforcement program is to provide location, establishment and collection				
12	services for custodial parents and their children to ensure that all court orders for support payments				
13	are being met to maximize child support collections and to reduce public assistance rolls.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits	5,510.5	2,385.7	12,921.8	20,818.0
17	(b) Contractual services	2,075.3	898.5	4,866.2	7,840.0
18	(c) Other	1,305.5	568.1	2,990.7	4,864.3
19	Authorized FTE: 403.00 Permanent				
20	Performance measures:				
21	(a) Outcome:				
22					60%
23	(b) Outcome:				\$100
24	(c) Outcome:				58%
25	(d) Outcome:				69%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Outcome:					
2					82%
3 (f) Outcome:					
4					40%
5 (g) Efficiency:					
6					42%
7 (6) Program support:					
8	The purpose of program support is to provide overall leadership, direction and administrative support to				
9	each agency program and to assist it in achieving its programmatic goals.				
10	Appropriations:				
11 (a) Personal services and					
12	employee benefits	4,167.6	2,541.2	10,785.1	17,493.9
13 (b) Contractual services	4,424.1	147.6		8,738.5	13,310.2
14 (c) Other	4,646.8	816.6		9,869.7	15,333.1
15 (d) Other financing uses	9.8	10.6		29.6	50.0
16	Authorized FTE: 253.00 Permanent				
17	Performance measures:				
18 (a) Outcome:					
19					90%
20 (b) Outcome:					
21					100%
22 (c) Outcome:					0%
23 (d) Outcome:					
24					3,470
25 (e) Output:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					100%
2	(f) Output:				
3					
4					45
5	(g) Output:				
6					
7					70%
8	Subtotal				4,167,487.7
9	WORKFORCE SOLUTIONS DEPARTMENT:				
10	(1) Workforce transition services:				
11	The purpose of the workforce transition services program is to administer an array of demand-driven				
12	workforce development services to prepare New Mexicans to meet the needs of business.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	2,580.7		1,496.5	11,389.1
16	(b) Contractual services	226.4	276.8		503.2
17	(c) Other	669.4		374.1	2,059.0
18	Authorized FTE: 308.00 Permanent; 40.50 Term				
19	The general fund appropriation to the workforce transition services program of the workforce solutions				
20	department in the other category includes two hundred fifty thousand dollars (\$250,000) to be transferred				
21	to the individual development fund to carry out the provisions of the Individual Development Account Act.				
22	Performance measures:				
23	(a) Output:				
24					
25					87%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					
2 Percent of adults receiving workforce development services					
3 who have entered employment within one quarter of leaving					
4 job training services					83%
5 (c) Outcome:					
6 Percent of dislocated workers receiving workforce					
7 development services who have entered employment within one					
8 quarter of leaving the program					86%
9 (d) Output:					
10 Percent of adult Workforce Investment Act participants					
11 employed in the third quarter following the exit quarter					72%
12 (e) Output:					
13 Percent of Workforce Investment Act dislocated worker					
14 participants employed in the third quarter following the					
15 exit quarter					75%
16 (2) Labor relations division:					
17 The purpose of the labor relations program is to provide employment rights information and other work-					
18 site-based assistance to employers and employees.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	1,172.6	228.6	490.8	230.0	2,122.0
22 (b) Contractual services	64.5	45.1			109.6
23 (c) Other	200.5	429.3	200.7	20.0	850.5
24 Authorized FTE: 43.00 Permanent					
25 The internal service/interagency transfers appropriations to the labor relations program of the workforce					
26 solutions department include six hundred ninety-one thousand five hundred dollars (\$691,500) from fund					
27 balances in the workers' compensation administration fund.					
28 Performance measures:					
29 (a) Outcome:					
30 Number of backlogged human rights commission hearings					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					<5
2	(b) Outcome:				
3					95%
4	(c) Output:				1,775
5	(3) Workforce technology division:				
6	The purpose of the workforce technology program is to provide and maintain customer-focused, effective				
7	and innovative information technology services for the workforce solutions department and its service				
8	providers that enables effective management and use of the department's operating systems and information				
9	technology architecture.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits	974.1	49.7	49.3	2,083.0
13	(b) Contractual services	255.2	13.0	12.9	545.8
14	(c) Other	293.4	14.9	15.0	627.5
15	Authorized FTE: 48.00 Permanent; 1.00 Term				
16	Performance measures:				
17	(a) Output:				
18					<5
19	(4) Business services division:				
20	The purpose of the business services program is to provide standardized business solution strategies and				
21	labor market information through New Mexico public workforce system that is responsive to the needs of				
22	New Mexico businesses.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits	301.1		1,778.7	2,079.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	30.5			291.1	321.6
2 (c) Other	49.6			1,080.9	1,130.5
3 Authorized FTE: 39.00 Permanent					
4 Performance measures:					
5 (a) Outcome: Percent of employers sampled reporting customer satisfaction					84%
6 (b) Output: Number of personal contacts made by field office personnel					
7 with New Mexico businesses to inform them of available					
8 services or provide actual services					20,000
9 (5) Program support:					
10 The purpose of program support is to provide overall leadership, direction and administrative support to					
11 each agency program to achieve organizational goals and objectives.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	1,151.8	1,360.6		3,434.2	5,946.6
15 (b) Contractual services	131.4	138.0		341.2	610.6
16 (c) Other	209.0	157.6	66.2	18,921.6	19,354.4
17 Authorized FTE: 103.00 Permanent; 1.00 Term					
18 Subtotal					56,531.4
19 WORKERS' COMPENSATION ADMINISTRATION:					
20 (1) Workers' compensation administration:					
21 The purpose of the workers' compensation administration program is to arbitrate and administer the					
22 workers' compensation system to maintain a balance between workers' prompt receipt of statutory benefits					
23 and reasonable costs for 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		9,007.8		9,007.8
2	(b) Contractual services		352.6		352.6
3	(c) Other		1,348.2		1,348.2
4	(d) Other financing uses		691.5		691.5
5	Authorized FTE: 141.00 Permanent				
6	Performance measures:				
7	(a) Output: Number of first reports of injury processed				40,000
8	(b) Outcome: Percent of formal claims resolved without trial				90%
9	(c) Output: Number of reviews of employers to ensure the employer has				
10	workers' compensation insurance				5,100
11	(2) Uninsured employers' fund:				
12	Appropriations:				
13	(a) Contractual services		100.0		100.0
14	(b) Other		1,069.1		1,069.1
15	Performance measures:				
16	(a) Outcome: Ratio of incurred claims over earned premiums				<70%
17	Subtotal				12,569.2
18	DIVISION OF VOCATIONAL REHABILITATION:				
19	(1) Rehabilitation services:				
20	The purpose of the rehabilitation services program is to promote opportunities for people with				
21	disabilities to become more independent and productive by empowering individuals with disabilities so				
22	they may maximize their employment, economic self-sufficiency, independence and inclusion and integration				
23	into society.				
24	Appropriations:				
25	(a) Personal services and				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits	2,420.7	894.2		10,199.8	13,514.7
2 (b) Contractual services	157.7	200.7		402.6	761.0
3 (c) Other	2,329.2	319.3	275.0	15,102.3	18,025.8
4 Authorized FTE: 190.00 Permanent; 26.00 Term					
5 The internal service funds/interagency transfers appropriation to the rehabilitation services program of					
6 the division of vocational rehabilitation in the other category includes two hundred seventy-five					
7 thousand dollars (\$275,000) to match with federal funds to support and enhance deaf and hard-of-hearing					
8 rehabilitation services.					
9 Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal					
10 year 2009 from appropriations made from the general fund shall not revert.					
11 Performance measures:					
12 (a) Outcome: Number of persons achieving suitable employment for a					
13 minimum of ninety days					1,850
14 (b) Outcome: Percent of persons achieving suitable employment outcomes					
15 of all cases closed after receiving planned services					67%
16 (c) Outcome: Percent of persons achieving suitable employment outcomes					
17 competitively employed or self-employed					98%
18 (d) Outcome: Percent of persons with significant disabilities achieving					
19 suitable employment outcomes who are competitively employed					
20 or self-employed, earning at least minimum wage					95%
21 (2) Independent living services:					
22 The purpose of the independent living services program is to increase access for individuals with					
23 disabilities to technologies and services needed for various applications in learning, working and home					
24 management.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Other	1,406.2			250.0	1,656.2
2 Performance measures:					
3 (a) Output: Number of independent living plans developed					500
4 (b) Output: Number of individuals served for independent living					750
5 (3) Disability determination:					
6 The purpose of the disability determination program is to produce accurate and timely eligibility					
7 determinations to social security disability applicants so that they may receive benefits.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits				6,093.1	6,093.1
11 (b) Contractual services				257.7	257.7
12 (c) Other				5,656.8	5,656.8
13 Authorized FTE: 97.00 Permanent					
14 Performance measures:					
15 (a) Efficiency: Number of days for completing an initial disability claim					80
16 (b) Quality: Percent of disability determinations completed accurately					98.5%
17 Subtotal					45,965.3
18 GOVERNOR'S COMMISSION ON DISABILITY:					
19 (1) Information and advocacy:					
20 The purpose of the information and advocacy program is to provide needed information on disability case					
21 law analysis, building code comparisons, awareness of technologies, dispelling of stereotypes, training					
22 on the legislative process and population estimates to New Mexico individuals with disabilities and					
23 decision-makers, so they can improve the economic, health and social status of New Mexico individuals					
24 with disabilities.					
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	635.4				635.4
3 (b) Contractual services	49.0				49.0
4 (c) Other	213.9				213.9
5 Authorized FTE: 10.00 Permanent					
6 Performance measures:					
7 (a) Output: Number of meetings held to develop collaborative					
8 partnerships with other state agencies and private					
9 disability agencies to ensure that quality of life issues					
10 for New Mexicans with disabilities are being addressed					60
11 (b) Outcome: Number of presentations and events in which agency					
12 participates and contributes					24
13 Subtotal					898.3
14 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
15 (1) Consumer services:					
16 The purpose of the consumer services program is to provide training, information and referral for					
17 individuals with disabilities and their family members so they can live more independent and self-					
18 directed lives.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	82.8				82.8
22 (b) Contractual services	4.4				4.4
23 (c) Other	165.5		50.0		215.5
24 Authorized FTE: 2.00 Permanent					
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Number of client contacts to assist on health, housing,					
2 transportation, education, child care, medicaid services					
3 and other programs					3,500
4 (2) Developmental disabilities planning council:					
5 The purpose of the developmental disabilities planning council program is to provide and produce					
6 opportunities to and for persons with disabilities so they may realize their dreams and potentials and					
7 become integrated members of society.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	324.7			197.8	522.5
11 (b) Contractual services	40.4			124.8	165.2
12 (c) Other	151.4			187.9	339.3
13 Authorized FTE: 6.50 Permanent; 1.00 Term					
14 Performance measures:					
15 (a) Output: Number of monitoring site visits conducted					40
16 (b) Output: Number of persons with developmental disabilities, their					
17 family members or guardians and others involved in services					
18 for persons with developmental disabilities served by the					
19 agency in the federally mandated areas					5,000
20 (3) Brain injury advisory council:					
21 The purpose of the brain injury advisory council program is to provide guidance on the use and					
22 implementation of programs provided through the aging and long-term services department's brain injury					
23 services fund so they may align service delivery with the needs as identified by the brain injury					
24 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	61.9				61.9
3	(b) Contractual services	27.2				27.2
4	(c) Other	43.1				43.1
5	Authorized FTE: 1.00 Permanent					
6	(4) Office of guardianship:					
7	The purpose of the office of guardianship program is to enter into, monitor and enforce guardianship					
8	contracts for income-eligible persons and file, investigate and resolve complaints about guardianship					
9	services provided by contractors in order to maintain the dignity, safety and security of the indigent					
10	and incapacitated adults of the state.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	361.1				361.1
14	(b) Contractual services	2,889.7				2,889.7
15	(c) Other	84.0				84.0
16	Authorized FTE: 5.50 Permanent					
17	Performance measures:					
18	(a) Outcome: Percent of wards properly served with the least restrictive					
19	means, as evidenced by an annual technical compliance audit					80%
20	(b) Output: Number of wards served by corporate guardianship program					642
21	Subtotal					4,796.7
22	MINERS' HOSPITAL OF NEW MEXICO:					
23	(1) Healthcare:					
24	The purpose of the healthcare program is to provide quality acute care, long-term care, and related					
25	health services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 so they can maintain optimal health and quality of life.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		8,677.5	3,688.4	100.2	12,466.1
5 (b) Contractual services		3,641.0	48.2	91.2	3,780.4
6 (c) Other		4,506.3	1,853.8	63.8	6,423.9
7 (d) Other financing uses			5,590.4		5,590.4
8 Authorized FTE: 211.50 Permanent; 13.50 Term					
9 The internal service funds/interagency transfers appropriation to the healthcare program of the miners'					
10 hospital of New Mexico in the other financing uses category includes five million five hundred ninety					
11 thousand four hundred dollars (\$5,590,400) from the miners' trust fund.					
12 Performance measures:					
13 (a) Outcome: Percent of billed revenue collected					80%
14 (b) Output: Number of patient days at the long-term care facility					11,000
15 (c) Output: Number of patient days at the acute care facility					6,900
16 (d) Output: Number of specialty clinic visits					900
17 (e) Output: Number of emergency room visits					5,250
18 Subtotal					28,260.8
19 DEPARTMENT OF HEALTH:					
20 (1) Public health:					
21 The purpose of the public health program is to provide a coordinated system of community-based public					
22 health services focusing on disease prevention and health promotion to improve health status, reduce					
23 disparities and ensure timely access to quality, culturally competent health care.					
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	29,171.7	5,569.6	1,420.9	18,142.7	54,304.9
2	(b) Contractual services	32,866.6	13.7	19,181.6	14,046.1	66,108.0
3	(c) Other	22,169.8	17,543.5	5,076.8	39,729.5	84,519.6
4	(d) Other financing uses	804.0		182.8		986.8
5	Authorized FTE: 382.50 Permanent; 632.50 Term; 1.00 Temporary					
6	The general fund appropriation to the public health program of the department of health in the					
7	contractual services category includes two million eight hundred twenty-two thousand seven hundred eight					
8	dollars (\$2,822,708) for contracts related to the Maternal and Child Health Plan Act, one million six					
9	hundred thousand dollars (\$1,600,000) for the hepatitis C extension for community health outcomes program					
10	at the university of New Mexico, three hundred twenty thousand dollars (\$320,000) for the statewide nurse					
11	advice line and fifty thousand dollars (\$50,000) for the Sandoval county family support program.					
12	The other state funds appropriations to the public health program of the department of health					
13	include nine million one hundred fifteen thousand dollars (\$9,115,000) from the tobacco settlement					
14	program fund for smoking cessation and prevention programs, one million dollars (\$1,000,000) from the					
15	tobacco settlement program fund for diabetes prevention and control services, four hundred seventy					
16	thousand dollars (\$470,000) from the tobacco settlement program fund for HIV/AIDS prevention, services					
17	and medicine and two hundred thousand dollars (\$200,000) for breast and cervical cancer screening.					
18	Any unexpended balances in the public health program of the department of health in the contractual					
19	services category from appropriations made from the county-supported medicaid fund for the support of					
20	primary health care services related to the Rural Primary Health Care Act remaining at the end of fiscal					
21	year 2009 shall not revert.					
22	Performance measures:					
23	(a) Output:	Percent of preschoolers fully immunized				90%
24	(b) Outcome:	National ranking of New Mexico teen birth rate per one				
25		thousand girls age fifteen to seventeen				40th

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome: Percent of adults who use tobacco					19.4%
2 (d) Output: Number of youth served at school-based health centers					20,000
3 (e) Explanatory: Number of packs of cigarettes sold per New Mexican					30
4 (2) Epidemiology and response:					
5 The purpose of the epidemiology and response program is to maintain and enhance a statewide system of					
6 population-based surveillance, vital records and health statistics, emergency medical services,					
7 bioterrorism and health emergency management and injury prevention so information on the health of New					
8 Mexicans is readily available to identify and respond to threats to the health of the public, to ensure					
9 safe environments for New Mexicans, to ensure the provision of emergency medical services and to provide					
10 vital records to the public.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	4,960.0	474.0	512.0	6,894.3	12,840.3
14 (b) Contractual services	2,129.2	60.0	137.3	6,652.1	8,978.6
15 (c) Other	4,983.0	46.0	52.1	2,133.2	7,214.3
16 Authorized FTE: 59.00 Permanent; 141.00 Term					
17 Performance measures:					
18 (a) Output: Number of designated trauma centers in the state					9
19 (b) Output: Number of health emergency exercises conducted to assess					
20 and improve local and international capability					80
21 (3) Laboratory services:					
22 The purpose of the laboratory services program is to provide laboratory analysis and science policy for					
23 tax-supported public health, environmental and toxicology programs in the state of New Mexico to provide					
24 timely identification of threats to the health of New Mexicans.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	4,737.7	1,357.5		1,343.0	7,438.2
3 (b) Contractual services	304.0			120.8	424.8
4 (c) Other	1,908.9	1,370.4		975.8	4,255.1
5 Authorized FTE: 84.00 Permanent; 53.00 Term					
6 Performance measures:					
7 (a) Output: Number of laboratory tests performed each year					340,000
8 (b) Efficiency: Percent of blood alcohol tests from					
9 driving-while-intoxicated cases analyzed and reported					
10 within seven business days					90%
11 (4) Facilities management:					
12 The purpose of the facilities management program is to provide oversight for department of health					
13 facilities that provide health and behavioral healthcare services, including mental health, substance					
14 abuse, nursing home and rehabilitation programs, in both facility and community-based settings and serve					
15 as the safety net for the citizens of New Mexico.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	35,408.7	30,037.1	35,470.9	2,231.9	103,148.6
19 (b) Contractual services	10,192.0	8,887.8	10,498.6	660.4	30,238.8
20 (c) Other	7,681.6	6,507.1	7,686.4	483.4	22,358.5
21 Authorized FTE: 2,271.00 Permanent; 28.00 Temporary					
22 Performance measures:					
23 (a) Outcome: Number of substantiated cases of abuse, neglect and					
24 exploitation per one hundred residents in agency-operated					
25 long-term care programs confirmed by the division of health					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 improvement					0
2 (b) Output: Percent of clients at turquoise lodge without relapses at					
3 three to six months post discharge					40%
4 (c) Output: Percent of low-risk residents at Fort Bayard who have					
5 pressure sores					2%
6 (5) Developmental disabilities support:					
7 The purpose of the developmental disabilities support program is to administer a statewide system of					
8 community-based services and supports to improve the quality of life and increase the independence and					
9 interdependence of individuals with developmental disabilities and children with or at risk for					
10 developmental delay or disability and their families.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	3,752.2		5,670.6	471.0	9,893.8
14 (b) Contractual services	14,968.9	1,200.0	1,034.1	1,072.4	18,275.4
15 (c) Other	17,922.9		595.0	1,028.3	19,546.2
16 (d) Other financing uses	87,014.9				87,014.9
17 Authorized FTE: 72.00 Permanent; 81.00 Term; 1.00 Temporary					
18 The general fund appropriation to the developmental disabilities support program of the department of					
19 health in the other financing uses category includes eighty-seven million fourteen thousand nine hundred					
20 dollars (\$87,014,900) for medicaid waiver services in local communities: one million nine hundred ninety-					
21 two thousand six hundred dollars (\$1,992,600) for medically fragile services and eighty-five million					
22 twenty-two thousand three hundred dollars (\$85,022,300) for services to the developmentally disabled.					
23 The general fund appropriation to the developmental disabilities support program of the department					
24 of health in the contractual services category includes fifty-five thousand dollars (\$55,000) for the					
25 special olympics and seven hundred fifty thousand dollars (\$750,000) to increase provider rates for the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 state general fund program for the developmentally disabled.					
2 Performance measures:					
3 (a) Outcome: Percent of adults receiving developmental disabilities day					
4 services who are engaged in community-integrated employment					45%
5 (b) Outcome: Percent of families who report an increased capacity to					
6 address their child's developmental needs as an outcome of					
7 receiving early intervention services					97%
8 (c) Efficiency: Percent of developmental disabilities waiver applicants					
9 determined to be both income eligible and clinically					
10 eligible within ninety days of allocation					98%
11 (d) Efficiency: Percent of developmental disabilities waiver applicants who					
12 have a service plan in place within ninety days of income					
13 and clinical eligibility determination					98%
14 (6) Health certification, licensing and oversight:					
15 The purpose of the health certification, licensing and oversight program is to provide health facility					
16 licensing and certification surveys, community-based oversight and contract compliance surveys and a					
17 statewide incident management system so that people in New Mexico have access to quality health care and					
18 that vulnerable populations are safe from abuse, neglect and exploitation.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	4,794.4	1,292.7	4,952.5	549.2	11,588.8
22 (b) Contractual services	563.4	100.0			663.4
23 (c) Other	596.1	1,219.4		1,033.2	2,848.7
24 Authorized FTE: 56.00 Permanent; 123.00 Term					
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Number of developmental disabilities providers receiving an					
2 unannounced survey					125
3 (b) Output: Percent of required compliance surveys completed for adult					
4 residential care and adult daycare facilities					80%
5 (7) Administration:					
6 The purpose of the administration program is to provide leadership, policy development, information					
7 technology, administrative and legal support to the department of health so that the department achieves					
8 a high level of accountability and excellence in services provided to the people of New Mexico.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	5,669.4	272.1	610.8	4,271.4	10,823.7
12 (b) Contractual services	758.9	36.6	81.9	571.7	1,449.1
13 (c) Other	6,860.0	34.8	78.0	545.7	7,518.5
14 Authorized FTE: 153.00 Permanent; 2.00 Term; 1.00 Temporary					
15 The general fund appropriation to the administration program of the department of health in the other					
16 category includes five million five hundred twenty-seven thousand two hundred dollars (\$5,527,200) to					
17 support and expand trauma services statewide.					
18 The general fund appropriation to the department of health in the contractual services category in					
19 all programs is contingent on the department of health including performance measures in its outcome-					
20 based contracts to increase oversight and accountability.					
21 Performance measures:					
22 (a) Output: Percent of capital project funds expended over a five-year					
23 period					20%
24 (b) Output: Number of patient encounters provided through telehealth					
25 sites statewide					12,000

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					572,439.0
2 DEPARTMENT OF ENVIRONMENT:					
3 (1) Environmental health:					
4 The purpose of the environmental health program is to protect public health and the environment through					
5 specific programs that provide regulatory oversight over food service and food processing facilities,					
6 regulation of on-site treatment and disposal of liquid wastes, regulation of public swimming pools and					
7 baths, regulation of medical radiation and radiological technologist certification, application of the					
8 mosquito abatement regulation, oversight of waste isolation pilot plant transportation and education and					
9 public outreach about radon in homes and public buildings.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	5,158.5		2,430.2	198.6	7,787.3
13 (b) Contractual services	26.0		66.0	139.5	231.5
14 (c) Other	1,013.3		986.7	134.3	2,134.3
15 Authorized FTE: 111.00 Permanent; 24.00 Term					
16 Performance measures:					
17 (a) Output: Percent of radiation-producing machine inspections					
18 completed within the timeframes identified in radiation					
19 control bureau policies					100%
20 (b) Output: Percent of new septic tanks inspections completed					85%
21 (c) Output: Percent of annual permitted commercial food establishment					
22 inspections completed					100%
23 (2) Water quality:					
24 The purpose of the water quality program is to protect the quality of New Mexico's ground- and surface-					
25 water resources to ensure clean and safe water supplies are available now and in the future to support					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 domestic, agricultural, economic and recreational activities and provide healthy habitat for fish, plants					
2 and wildlife and to ensure that hazardous waste generation, storage, treatment and disposal is conducted					
3 in a manner protective of public health and environmental quality.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	3,021.4		4,050.3	6,920.4	13,992.1
7 (b) Contractual services	125.9		915.8	4,627.4	5,669.1
8 (c) Other	273.4		930.3	863.7	2,067.4
9 Authorized FTE: 46.00 Permanent; 159.50 Term					
10 Performance measures:					
11 (a) Output: Percent of enforcement actions brought within one year of					
12 discovery of noncompliance with order					95%
13 (b) Outcome: Percent of permitted facilities where monitoring results do					
14 not exceed standards					76%
15 (c) Output: Number of inspections of permitted hazardous waste					
16 facilities and hazardous waste generators, handlers and					
17 transporters					150
18 (d) Efficiency: Percent of department of energy generator site audits for					
19 the waste isolation pilot project on which agency action					
20 will be taken within forty-five days					88%
21 (e) Explanatory: Stream miles and acreage of lakes monitored annually to					
22 determine if surface water quality is impaired					1,500/10K
23 (3) Environmental protection:					
24 The purpose of the environmental protection program is to ensure New Mexicans breathe healthy air,					
25 prevent releases of petroleum products into the environment, ensure solid waste is handled and disposed					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	without harming natural resources and ensure every employee safe and healthful working conditions.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits	2,377.6	8,321.0	2,777.3	13,475.9
5	(b) Contractual services				
		102.7	419.4	295.9	818.0
6	(c) Other				
		492.1	1,982.3	553.4	3,027.8
7	Authorized FTE: 71.00 Permanent; 131.00 Term				
8	Performance measures:				
9	(a) Outcome:	Percent of serious worker health and safety violations			
10		corrected within the timeframes designated on issued			
11		citations from the consultation and compliance sections			95%
12	(b) Outcome:	Annual statewide greenhouse gas emissions			54.2MMt
13	(c) Outcome:	Percent of landfills meeting groundwater monitoring			
14		requirements			93%
15	(d) Outcome:	Percent of facilities taking corrective action to mitigate			
16		air quality violations discovered as a result of inspections			95%
17	(e) Outcome:	Improvement in visibility at all monitored locations in New			
18		Mexico based on a rolling average of the previous four			
19		quarters			197.25KM
20	(f) Outcome:	Percent of underground storage tank facilities in			
21		significant operational compliance with release prevention			
22		and release detection regulations of the petroleum storage			
23		tank regulations			90%
24	(g) Outcome:	Percent of inspected solid waste facilities in substantial			
25		compliance with the solid waste management regulations			75%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (h) Outcome: Number of days per year in which the air quality index					
2 exceeds one hundred, exclusive of natural events such as					
3 high winds and wildfires					≤8
4 (4) Water and wastewater infrastructure development:					
5 The purpose of the water and wastewater infrastructure development program is to provide leadership for					
6 an interagency effort to develop a water and wastewater infrastructure evaluation plan, a uniform					
7 application implementation plan, and recommendations for efficient and effective use of water and					
8 wastewater loan funds; and to ensure compliance with the Safe Drinking Water Act.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	581.8		2,589.0	2,527.2	5,698.0
12 (b) Contractual services	8.0		1,893.2	2,000.0	3,901.2
13 (c) Other	85.0		546.6	565.4	1,197.0
14 Authorized FTE: 29.00 Permanent; 60.00 Term					
15 The department of environment shall report quarterly to the legislative finance committee and other					
16 interim committees on the implementation and status of the new water and wastewater infrastructure					
17 development program.					
18 Performance measures:					
19 (a) Efficiency: Percent of public drinking water systems inspected within					
20 one week of confirmation of system problems that might					
21 acutely impact public health					100%
22 (b) Efficiency: Percent of drinking water chemical samplings completed					
23 within the regulatory timeframe					95%
24 (c) Outcome: Percent of public water systems that comply with acute					
25 maximum contaminant levels					95%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Quality:					
2 Percent customer satisfaction with the construction					
3 bureau's technical assistance and engineering services					
4 provided in conjunction with federal and state loan and					
5 grant projects for construction of water, wastewater and					
6 solid waste projects, based on written customer surveys					100%
7 (5) Program support:					
8 The purpose of program support is to provide overall leadership, administrative, legal and information					
9 management support to allow programs to operate in the most knowledgeable, efficient and cost-effective					
10 manner so the public can receive the information it needs to hold the department accountable.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	2,738.9		1,745.1	2,233.7	6,717.7
14 (b) Contractual services	243.3		149.5	191.4	584.2
15 (c) Other	460.4		282.9	362.2	1,105.5
16 Authorized FTE: 51.00 Permanent; 34.00 Term					
17 Performance measures:					
18 (a) Output:					
19 Percent of enforcement actions brought within one year of					
20 inspection or documentation of violation					95%
21 (b) Outcome:					
22 Number of accounting function standards as defined by the					
23 department of finance and administration, office of the					
24 state controller achieved at the end of the fiscal year					4
25 (6) Special revenue funds:					
26 Appropriations:					
27 (a) Personal services and					
28 employee benefits		236.3			236.3

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		3,000.0			3,000.0
2	(c) Other		9,983.0			9,983.0
3	(d) Other financing uses		27,135.6			27,135.6
4	Authorized FTE: 4.00 Permanent					
5	Subtotal					108,761.9
6	OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
7	(1) Natural resource damage assessment and restoration:					
8	The purpose of the natural resources trustee program is to restore or replace natural resources or					
9	resource services injured or lost due to releases of hazardous substances or oil into the environment.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	343.0				343.0
13	(b) Contractual services	24.6				24.6
14	(c) Other	49.9				49.9
15	Authorized FTE: 3.80 Permanent					
16	Performance measures:					
17	(a) Outcome:	Number of acres of habitat restoration				500
18	(b) Outcome:	Number of acre-feet of water conserved through restoration				500
19	Subtotal					417.5
20	NEW MEXICO HEALTH POLICY COMMISSION:					
21	(1) Health information and policy analysis:					
22	The purpose of the health information and policy analysis program is to provide relevant and current					
23	health-related data, information and comprehensive analysis to consumers, state health agencies, the					
24	legislature and the private health sector so they can obtain or provide improved healthcare access in New					
25	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	1,022.6				1,022.6
4 (b) Contractual services	31.9				31.9
5 (c) Other	211.1	1.4	0.8		213.3
6 Authorized FTE: 15.00 Permanent					
7 Performance measures:					
8 (a) Outcome: Number of health-related bills analyzed during the					
9 legislative session					200
10 Subtotal					1,267.8
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 to improve their quality of life.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	2,141.2				2,141.2
19 (b) Contractual services	682.5			102.1	784.6
20 (c) Other	438.6	49.3			487.9
21 Authorized FTE: 38.00 Permanent; 2.00 Term					
22 Performance measures:					
23 (a) Output: Number of veterans served by veterans' services department					
24 field officers					35,000
25 (b) Output: Number of referrals from veterans' services officers to					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					19,000
2	(c) Output:				
3					500
4	(d) Output:				
5					
6					\$85
7	(e) Output:				
8					8,500
9	Subtotal				3,413.7
10	CHILDREN, YOUTH AND FAMILIES DEPARTMENT:				
11	(1) Juvenile justice:				
12	The purpose of the juvenile justice program is to provide rehabilitative services to youth committed to				
13	the department, including but not limited to medical, educational, mental health and other services,				
14	early intervention and prevention, detention and screening and probation and parole supervision aimed at				
15	keeping youth from committing additional delinquent acts.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits	45,207.9	1,125.6	1,421.9	47,755.4
19	(b) Contractual services	14,314.2	354.0	452.6	15,120.8
20	(c) Other	7,781.7	174.9	280.6	8,237.2
21	Authorized FTE: 849.80 Permanent				
22	Performance measures:				
23	(a) Output:				
24					75%
25	(b) Outcome:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 program from the temporary assistance for needy families block grant to New Mexico.					
2 Performance measures:					
3 (a) Outcome: Percent of family providers participating in the child- and					
4 adult-care food program					92%
5 (b) Outcome: Percent of adult victims receiving domestic violence					
6 services living in a safer, more stable environment					85%
7 (c) Outcome: Percent of domestic violence offenders who complete an					
8 abuser's intervention program					TBD
9 (d) Outcome: Percent of children receiving state subsidy in stars/aim					
10 high programs level two through five or with national					
11 accreditation					50%
12 (4) Program support:					
13 The purpose of program support is to provide the direct services divisions with functional and					
14 administrative support so they may provide client services consistent with the department's mission and					
15 also to support the development and professionalism of employees.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	6,898.3		133.8	3,988.0	11,020.1
19 (b) Contractual services	1,260.2		22.0	560.9	1,843.1
20 (c) Other	1,377.1		34.4	1,270.6	2,682.1
21 Authorized FTE: 162.00 Permanent					
22 Performance measures:					
23 (a) Outcome: Average vacancy rate for juvenile correctional officers					8%
24 (b) Outcome: Average vacancy rate for child welfare workers					12%
25 Subtotal					384,730.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 TOTAL HEALTH, HOSPITALS AND HUMAN	1,520,948.9	242,920.6	308,038.6	3,403,180.7	5,475,088.8
2 SERVICES					
3	G. PUBLIC SAFETY				
4 DEPARTMENT OF MILITARY AFFAIRS:					
5 (1) National guard support:					
6 The purpose of the national guard support program is to provide administrative, fiscal, personnel,					
7 facility construction and maintenance support to the New Mexico national guard military and civilian					
8 activities so they can maintain a high degree of readiness to respond to state and federal missions.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	2,493.9	92.9		3,878.8	6,465.6
12 (b) Contractual services	110.1			1,692.5	1,802.6
13 (c) Other	3,645.0	43.1		4,872.8	8,560.9
14 Authorized FTE: 31.00 Permanent; 89.00 Term					
15 The general fund appropriation to the national guard support program of the department of military					
16 affairs in the other category includes seventy-five thousand dollars (\$75,000) for expenditures for the					
17 employee support of guard and reserve program.					
18 The general fund appropriation to the national guard support program of the department of military					
19 affairs in the other category includes one million two hundred twenty-eight thousand dollars (\$1,228,000)					
20 for the service members' life insurance reimbursement fund.					
21 Performance measures:					
22 (a) Outcome: Rate of attrition of the New Mexico army national guard					16%
23 (b) Outcome: Percent of strength of the New Mexico national guard					88%
24 (2) Crisis response:					
25 The purpose of the crisis response program is to provide resources and a highly trained and experienced					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 force to protect the public and improve the quality of life for New Mexicans.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	896.9			1,276.2	2,173.1
5 (b) Contractual services	209.0			313.8	522.8
6 (c) Other	240.1			90.0	330.1
7 Authorized FTE: 1.00 Permanent; 47.00 Term					
8 Performance measures:					
9 (a) Outcome: Percent of cadets successfully graduating from the youth					
10 challenge academy					90%
11 (b) Output: Percent of New Mexico youth challenge academy cadets who					
12 earn their high school equivalency annually					48%
13 Subtotal					19,855.1
14 PAROLE BOARD:					
15 (1) Adult parole:					
16 The purpose of the adult parole program is to provide and establish parole conditions and guidelines for					
17 inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	349.3				349.3
21 (b) Contractual services	37.7				37.7
22 (c) Other	160.8				160.8
23 Authorized FTE: 6.00 Permanent					
24 Performance measures:					
25 (a) Outcome: Percent of parole certificates issued within ten days of					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					95%
2	(b) Efficiency:	Percent of initial parole hearings held a minimum of thirty			
3		days prior to the inmate's projected release date			95%
4	(c) Efficiency:	Percent of revocation hearings held within thirty days of a			
5		parolee's return to the corrections department			95%
6	Subtotal				547.8
7	JUVENILE PAROLE BOARD:				
8	(1) Juvenile parole:				
9	The purpose of the juvenile parole program is to provide fair and impartial hearings through reviews to				
10	incarcerated youth so they can mainstream into society as law-abiding citizens.				
11	Appropriations:				
12	(a)	Personal services and			
13		employee benefits	372.2		372.2
14	(b)	Contractual services	7.0		7.0
15	(c)	Other	58.4		58.4
16		Authorized FTE: 6.00 Permanent			
17	Subtotal				437.6
18	CORRECTIONS DEPARTMENT:				
19	(1) Inmate management and control:				
20	The purpose of the inmate management and control program is to incarcerate in a humane, professionally				
21	sound manner offenders sentenced to prison and to provide safe and secure prison operations. This				
22	includes quality hiring and in-service training of correctional officers, protecting the public from				
23	escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent				
24	possible within budgetary resources.				
25	Appropriations:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	88,239.1	7,741.4	19.5		96,000.0
3 (b) Contractual services	52,373.6	45.3			52,418.9
4 (c) Other	100,424.2	6,131.5	5.5		106,561.2
5 Authorized FTE: 1,799.00 Permanent; 42.00 Term					
6 The general fund appropriations to the inmate management and control program of the corrections					
7 department include fifty-one million three hundred eighty-one thousand seven hundred dollars					
8 (\$51,381,700) for medical services, a comprehensive medical contract and other health-related expenses.					
9 Performance measures:					
10 (a) Outcome: Percent turnover of correctional officers					13%
11 (b) Outcome: Percent of women offenders successfully released in					
12 accordance with their scheduled release dates					95%
13 (c) Outcome: Percent of male offenders successfully released in					
14 accordance with their scheduled release dates					85%
15 (d) Output: Percent of inmates testing positive for drug use or					
16 refusing the random monthly drug test					<=2%
17 (e) Output: Graduation rate of correctional officer cadets from the					
18 corrections department training academy					90%
19 (f) Output: Number of serious inmate-to-inmate assaults in private and					
20 public facilities					24
21 (g) Output: Number of serious inmate-to-staff assaults in private and					
22 public facilities					7
23 (h) Efficiency: Daily cost per inmate, in dollars					\$88.27
24 (2) Inmate programming:					
25 The purpose of the inmate programming program is to provide motivated inmates with the opportunity to					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 participate in appropriate programs and services so they have less propensity toward violence while					
2 incarcerated and the opportunity to acquire living skills and links to community support systems that can					
3 assist them on release.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	8,178.4		114.0		8,292.4
7 (b) Contractual services	755.6			108.5	864.1
8 (c) Other	1,110.6	5.5	71.2		1,187.3
9 Authorized FTE: 142.50 Permanent; 2.00 Term					
10 Performance measures:					
11 (a) Outcome: Recidivism rate of the success for offenders after release					
12 program by thirty-six months					38%
13 (b) Output: Percent of released inmates who were enrolled in the					
14 success for offenders after release program who are now					
15 gainfully employed					75%
16 (c) Output: Percent of eligible inmates who earn a general equivalency					
17 diploma					75%
18 (d) Output: Percent of participating inmates completing adult basic					
19 education					30%
20 (3) Corrections industries:					
21 The purpose of the corrections industries program is to provide training and work experience					
22 opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in					
23 an employment position and to reduce idle time of inmates while in prison.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		2,445.0		2,445.0
2	(b) Contractual services		20.6		20.6
3	(c) Other		4,119.8		4,119.8
4	Authorized FTE: 38.00 Permanent; 4.00 Term				
5	Performance measures:				
6	(a) Outcome:	Profit and loss ratio			break even
7	(b) Outcome:	Percent of eligible inmates employed			11%
8	(4) Community offender management:				
9	The purpose of the community offender management program is to provide programming and supervision to				
10	offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability				
11	of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate				
12	sanctions and post-incarceration support services as a cost-effective alternative to incarceration.				
13	Appropriations:				
14	(a)	Personal services and			
15		employee benefits	19,277.7	952.0	20,229.7
16	(b)	Contractual services	38.7		38.7
17	(c)	Other	11,858.3	576.0	12,434.3
18	Authorized FTE: 392.00 Permanent				
19	No more than one million dollars (\$1,000,000) of the general fund appropriations to the community				
20	offender management program of the corrections department shall be used for detention costs for parole				
21	violators.				
22	The general fund appropriations to the community offender management program of the corrections				
23	department include three hundred fifty thousand dollars (\$350,000) for the residential evaluation and				
24	treatment center at Fort Stanton as a sentencing alternative to incarceration for selected nonviolent				
25	prisoners and parole violators.				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 The general fund appropriations to the community offender management program of the corrections
2 department include four hundred fifty-two thousand five hundred dollars (\$452,500) to continue treatment
3 services for drug court.

4 The general fund appropriations to the community offender management program of the corrections
5 department include one million four hundred fifty thousand dollars (\$1,450,000) to provide residential
6 treatment, mental health, substance abuse, parenting and reintegration services for women under the
7 supervision of the probation and parole division and their children as appropriate.

8 Performance measures:

9	(a) Outcome:	Percent turnover of probation and parole officers			21%
10	(b) Outcome:	Percent of out-of-office contacts per month with offenders			
11		on high and extreme supervision on standard caseloads			90%
12	(c) Output:	Percent of absconders apprehended			15%
13	(d) Quality:	Average standard caseload per probation and parole officer			92
14	(e) Quality:	Average intensive supervision program caseload per			
15		probation and parole officer			20
16	(f) Quality:	Average number of offenders in intensive or high-risk			
17		supervision			25

18 (5) Community corrections/vendor-run:

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

23 Appropriations:

24	(a) Personal services and				
25	employee benefits	830.7			830.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	56.8				56.8
2 (c) Other	3,026.2	597.4			3,623.6
3 Authorized FTE: 17.00 Permanent					
4 The appropriations for the community corrections/vendor-run program of the corrections department are					
5 appropriated to the community corrections grant fund.					
6 Performance measures:					
7 (a) Output: Average community corrections program caseload per					
8 probation and parole officer					30
9 (b) Output: Percent of male offenders who complete the residential					
10 treatment center program at Fort Stanton					75%
11 (6) Program support:					
12 The purpose of program support is to provide quality administrative support and oversight to the					
13 department operating units to ensure a clean audit, effective budget, personnel management and cost-					
14 effective management information system services.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	6,449.2	60.0	232.0		6,741.2
18 (b) Contractual services	404.7				404.7
19 (c) Other	1,530.9	19.5			1,550.4
20 Authorized FTE: 96.00 Permanent					
21 Performance measures:					
22 (a) Outcome: Percent of prisoners reincarcerated within twelve months of					
23 being released from the New Mexico corrections department					
24 prison system into community supervision or discharged					30%
25 (b) Outcome: Percent of prisoners reincarcerated within twenty-four					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					38%
4	(c) Outcome:				
5					
6					
7					47%
8	(d) Outcome:				
9					
10					
11					40%
12	Subtotal				317,819.4
13	CRIME VICTIMS REPARATION COMMISSION:				
14	(1) Victim compensation:				
15	The purpose of the victim compensation program is to provide financial assistance and information to				
16	victims of violent crime in New Mexico so they can receive services to restore their lives.				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits	854.3			854.3
20	(b) Contractual services	299.5			299.5
21	(c) Other	1,146.2	450.0		1,596.2
22	Authorized FTE: 16.00 Permanent				
23	Performance measures:				
24	(a) Efficiency: Average number of days to process applications				<120
25	(2) Federal grant administration:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the federal grant administration program is to provide funding and training to nonprofit					
2 victim providers and public agencies so they can provide services to victims of crime.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits				259.1	259.1
6 (b) Contractual services				28.0	28.0
7 (c) Other				3,602.9	3,602.9
8 (d) Other financing uses				900.0	900.0
9 Authorized FTE: 4.00 Term					
10 Subtotal					7,540.0
11 DEPARTMENT OF PUBLIC SAFETY:					
12 (1) Law enforcement:					
13 The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
14 to the public and ensure a safer state.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	64,797.3	1,201.8	7,943.9	4,072.1	78,015.1
18 (b) Contractual services	1,447.6	156.4	68.2	96.2	1,768.4
19 (c) Other	15,756.0	2,186.3	2,113.4	1,247.9	21,303.6
20 (d) Other financing uses		10.0			10.0
21 Authorized FTE: 1,048.50 Permanent; 59.00 Term; 24.10 Temporary					
22 The internal service funds/interagency transfers appropriations to the law enforcement program of the					
23 department of public safety include six million nine hundred fourteen thousand dollars (\$6,914,000) from					
24 the state road fund for the motor transportation division.					
25 Any unexpended balances in the department of public safety remaining at the end of fiscal year 2009					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 made from appropriations from the state road fund shall revert to the state road fund.

2 ~~The general fund appropriation to the law enforcement program of the department of public safety in~~
3 ~~the personal services and employee benefits category includes sufficient funding to provide security and~~
4 ~~protection for the governor and, while the governor is absent from the state, to the lieutenant governor~~
5 ~~while acting as governor pursuant to Article 5, Section 7 of the constitution of New Mexico.~~

6 Performance measures:

7	(a) Outcome:	Number of driving-while-intoxicated arrests by department			
8		of public safety commissioned personnel in New Mexico			3,600
9	(b) Outcome:	Number of driving-while-intoxicated crashes investigated by			
10		department of public safety commissioned personnel			300
11	(c) Outcome:	Number of drug arrests by department of public safety			
12		commissioned personnel in New Mexico			1,200
13	(d) Outcome:	Number of fatal crashes in New Mexico per year			400
14	(e) Outcome:	Number of narcotic seizures by the motor transportation			
15		division			50
16	(f) Outcome:	Number of criminal cases investigated by department of			
17		public safety commissioned personnel in New Mexico			15,000
18	(g) Outcome:	Number of administrative citations issued to licensed			
19		liquor establishments for the illegal sales or service of			
20		alcohol to minors and intoxicated persons by the special			
21		investigation division			200
22	(h) Outcome:	Number of criminal citations or arrests for the illegal			
23		sales or service of alcohol to minors and intoxicated			
24		persons by the special investigation division			200
25	(i) Outcome:	Number of commercial motor vehicle safety inspections by			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					90,000
2	(j) Output:				
3	the motor transportation division				90,000
4	Percent of strength of department of public safety				
5	commissioned personnel				87%
6	(2) Program support:				
7	The purpose of program support is to provide quality protection for the citizens of New Mexico through				
8	the business of information technology, forensic science, criminal records and financial management and				
9	administrative support to the participants in the criminal justice community.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits	11,015.6	974.8	41.5	871.1
13	(b) Contractual services	524.6	111.6	20.5	656.7
14	(c) Other	4,719.6	530.8	42.1	4,172.9
15	Authorized FTE: 170.00 Permanent; 42.00 Term				9,465.4
16	Performance measures:				
17	(a) Output:				
18	Percent of deoxyribonucleic acid cases processed within				
19	seventy days from submission				100%
20	(b) Output:				
21	Percent of applicants' criminal background checks completed				
22	within twenty-eight days of submission				100%
23	(c) Output:				
24	Percent of criminal fingerprint cards completed within				
25	thirty-five days of submission				100%
26	(d) Output:				
27	Percent of operability for all mission-critical software				
28	applications residing on agency servers				99.9%
29	Subtotal				124,122.2
30	HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:				
31	(1) Homeland security and emergency management program:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the homeland security and emergency management program is to provide for and coordinate an					
2 integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies,					
3 branches and levels of government for the citizens of New Mexico.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	2,253.4		153.0	1,747.3	4,153.7
7 (b) Contractual services	112.2		7.0	1,946.4	2,065.6
8 (c) Other	1,332.6	10.0	98.3	29,118.9	30,559.8
9 Authorized FTE: 23.00 Permanent; 41.00 Term					
10 Performance measures:					
11 (a) Outcome: Number of exercises conducted annually in compliance with					
12 federal guidelines					22
13 (b) Outcome: Number of program and administrative team compliance visits					
14 conducted each year on all grants					35
15 (c) Outcome: Number of local emergency operation plans (including					
16 terrorism incident annex) current within three years					29
17 Subtotal					36,779.1
18 TOTAL PUBLIC SAFETY	407,394.0	28,481.7	10,930.1	60,295.4	507,101.2

H. TRANSPORTATION

DEPARTMENT OF TRANSPORTATION:

(1) Programs and infrastructure:

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

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		22,339.3		6,482.6	28,821.9
4 (b) Contractual services		83,144.9		194,012.8	277,157.7
5 (c) Other		57,092.1		147,486.3	204,578.4
6 Authorized FTE: 411.00 Permanent; 40.00 Term					
7 The other state funds appropriations to the programs and infrastructure program of the department of					
8 transportation include twenty-two million forty-eight thousand nine hundred dollars (\$22,048,900) for a					
9 state-funded construction program.					
10 Performance measures:					
11 (a) Output: Revenue dollars per passenger on park and ride					\$2.95
12 (b) Output: Annual number of commuter rail riders between Belen and					
13 Bernalillo					400,000
14 (c) Output: Annual number of riders to and from Santa Fe					200,000
15 (d) Explanatory: Annual number of riders on park and ride					350,000
16 (e) Quality: Ride quality index for new construction					≥4.3
17 (f) Outcome: Number of nonalcohol-related traffic fatalities					≤264
18 (g) Outcome: Number of alcohol-related traffic fatalities					≤172
19 (h) Outcome: Number of traffic fatalities per one hundred million					
20 vehicle miles traveled					.88
21 (i) Outcome: Percent of airport runways in good condition					75%
22 (j) Output: Number of crashes in established safety corridors					≤886
23 (k) Quality: Percent of final cost-over-bid amount on highway					
24 construction projects					6%
25 (l) Explanatory: Percent of projects in production let as scheduled					85%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (m) Outcome: Percent of front-occupant seatbelt usage					90%
2 (2) Transportation and highway operations:					
3 The purpose of the transportation and highway operations program is to maintain and provide improvements					
4 to the state's highway infrastructure to serve the interest of the general public. These improvements					
5 include those activities directly related to preserving roadway integrity and maintaining open highway					
6 access throughout the state system.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		95,193.7		8,698.7	103,892.4
10 (b) Contractual services		51,895.0			51,895.0
11 (c) Other		101,464.9		319.0	101,783.9
12 Authorized FTE: 1,972.00 Permanent; 48.70 Term					
13 Performance measures:					
14 (a) Output: Number of statewide improved pavement surface miles					4,500
15 (b) Outcome: Number of non-interstate miles rated good					8,225
16 (c) Outcome: Number of interstate miles rated good					1,190
17 (d) Outcome: Number of combined systemwide miles in deficient condition					≤2,500
18 (e) Output: Amount of litter pickup off department roads, in tons					17,000
19 (f) Quality: Customer satisfaction levels at rest areas					95%
20 (g) Efficiency: Maintenance expenditures per lane mile of combined					
21 systemwide miles					\$3,500
22 (3) Program support:					
23 The purpose of program support is to provide management and administration of financial and human					
24 resources, custody and maintenance of information and property and construction and maintenance projects.					
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		26,729.9		934.9	27,664.8
3 (b) Contractual services		6,013.8		543.3	6,557.1
4 (c) Other		16,884.9		204.2	17,089.1
5 (d) Other financing uses		6,914.0			6,914.0
6 Authorized FTE: 280.00 Permanent; 4.80 Term					
7 Performance measures:					
8 (a) Outcome: Percent of vacancy rate in all programs					6%
9 (b) Quality: Number of external audit findings					≤4
10 (c) Output: Number of employee work days lost due to accidents					110
11 (d) Output: Percent of information technology projects on-time and					
12 on-budget					100%
13 (e) Quality: Percent of prior-year audit findings resolved					100%
14 (f) Efficiency: Percent of invoices paid within thirty days					99%
15 Subtotal					826,354.3
16 TOTAL TRANSPORTATION		467,672.5		358,681.8	826,354.3

I. OTHER EDUCATION

PUBLIC EDUCATION DEPARTMENT:

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

Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	14,948.5	509.9		7,521.2	22,979.6
3 (b) Contractual services	770.1	160.0		19,228.2	20,158.3
4 (c) Other	1,416.4	601.6		2,780.6	4,798.6
5 Authorized FTE: 216.20 Permanent; 105.00 Term; 4.60 Temporary					
6 Performance measures:					
7 (a) Outcome: Percent of No Child Left Behind Act yearly progress					
8 designations accurately reported by August 1					100%
9 (b) Outcome: Percent completion of the data warehouse project					75%
10 (c) Outcome: Percent of teachers adequately informed and trained on the					
11 preparation of the licensure advancement professional					
12 dossiers					95%
13 (d) Outcome: Percent of bureaus in five core areas (data collection and					
14 reporting, assessment and accountability, special					
15 education, capital outlay, school budget and finance					
16 analysis) meeting the public education department's					
17 customer service standards					60%
18 Subtotal					47,936.5
19 APPRENTICESHIP ASSISTANCE:					
20 Appropriations:	750.0				750.0
21 Subtotal					750.0
22 REGIONAL EDUCATION COOPERATIVES:					
23 Appropriations:					
24 (a) Northwest:				1,134.0	1,134.0
25 (b) Northeast:				2,306.1	2,306.1

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Lea county:		610.0		485.0	1,095.0
2	(d) Pecos valley:		1,140.0		1,160.0	2,300.0
3	(e) Southwest:		800.0		4,500.0	5,300.0
4	(f) Central:		145.0		1,536.6	1,681.6
5	(g) High plains:		3,607.0		1,982.1	5,589.1
6	(h) Clovis:		500.0		2,000.0	2,500.0
7	(i) Ruidoso:		3,285.0		5,740.6	9,025.6
8	Subtotal					30,931.4
9	PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
10	Appropriations:					
11	(a) Beginning teacher mentorship	2,000.0				2,000.0
12	(b) Breakfast for elementary					
13	students	2,450.0				2,450.0
14	(c) After school enrichment	3,300.0				3,300.0
15	(d) Regional education					
16	cooperatives operations	1,400.0				1,400.0
17	(e) Family and Youth Resource					
18	Act	1,500.0				1,500.0
19	(f) Pre-kindergarten program	8,500.0		1,000.0		9,500.0
20	(g) Graduation reality and dual					
21	-role skills program	1,000.0				1,000.0
22	(h) Truancy and drop out					
23	prevention	1,000.0				1,000.0
24	(i) New Mexico cyber academy	750.0				750.0
25	(j) Student advisement plan	50.0				50.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(k) Rural revitalization	350.0				350.0
2	(l) New Mexico outdoor classroom	150.0				150.0
3	(m) College and high school re-					
4	design-Los Lunas schools	75.0				75.0
5	(n) Kindergarten-three-plus	7,163.4		3,000.0		10,163.4
6	(o) Advanced placement	2,000.0				2,000.0
7	(p) Summer reading, math and					
8	science institutes	2,500.0				2,500.0
9	(q) School improvement framework	3,000.0				3,000.0

10 The general fund appropriation to the public education department for the Family and Youth Resource Act
11 shall fund family and youth services pursuant to the Family and Youth Resource Act.

12 ~~The internal service funds/interagency transfers appropriations to the public education department~~
13 ~~include three million dollars (\$3,000,000) for the kindergarten-three-plus program from the temporary~~
14 ~~assistance for needy families block grant to New Mexico.~~

15 The internal service funds/interagency transfers appropriations to the public education department
16 include one million dollars (\$1,000,000) for the pre-kindergarten program from the temporary assistance
17 for needy families block grant to New Mexico.

18 ~~The appropriations to the public education department for the pre-kindergarten program shall be used~~
19 ~~only for direct instruction, transportation and approved administrative costs.~~

20 ~~The public education department and the children, youth and families department shall report jointly~~
21 ~~and quarterly to the legislative education study committee and the legislative finance committee~~
22 ~~regarding implementation of the pre-kindergarten program. The four quarterly reports will address~~
23 ~~student progress by department, infrastructure expenditures, teacher and provider qualifications and~~
24 ~~adequacy of instructional materials.~~

25 The general fund appropriation to the public education department for after school enrichment

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 programs includes one million eight hundred thousand dollars (\$1,800,000) for twenty-first century
2 community learning centers statewide.

3 ~~The general fund appropriation to the public education department for truancy and dropout prevention~~
4 ~~includes two hundred thirty thousand dollars (\$230,000) to the second judicial district court for truancy~~
5 ~~court.~~

6 Any unexpended balances in the special appropriations to the public education department remaining
7 at the end of fiscal year 2009 from appropriations made from the general fund shall revert to the general
8 fund.

9 Subtotal 41,188.4

10 PUBLIC SCHOOL FACILITIES AUTHORITY:

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

15 Appropriations:

16 (a) Personal services and				
17 employee benefits		4,268.2		4,268.2
18 (b) Contractual services		355.0		355.0
19 (c) Other		1,652.8		1,652.8

20 Authorized FTE: 55.00 Permanent

21 The other state funds appropriation to the public school facilities authority includes two hundred
22 twenty-nine thousand six hundred dollars (\$229,600) for purchasing vehicles.

23 Performance measures:

24 (a) Outcome:	Percent of projects meeting all contingencies completed	
25	within the specified period of awards	75%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(b) Explanatory:	Change in statewide public school facility condition index			
2		measured on December 31 of prior calendar year, compared			
3		with prior year			
4	Subtotal				6,276.0
5	TOTAL OTHER EDUCATION	55,073.4	17,634.5	4,000.0	50,374.4
6					127,082.3

J. HIGHER EDUCATION

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

13 In reviewing institutional operating budgets, the higher education department shall ensure funds
14 appropriated for nursing programs at public, postsecondary institutions are directed to that purpose.

15 ~~Public, post-secondary institutions shall report annually by June 30 actual and four-year~~
16 ~~projections of nursing student graduates and licensure pass rates to the office of the governor, higher~~
17 ~~education department, department of finance and administration and legislative finance committee.~~

18 The general fund appropriations for special project expansions are to continue projects initiated by
19 Laws 2005, Chapter 34.

20 ~~By April 1, 2008, the department of finance and administration shall certify to all stakeholders the~~
21 ~~reductions in the fiscal year 2008 operating budget of each public postsecondary institution due to~~
22 ~~tuition increases beyond the cap specified in the General Appropriation Act of 2007.~~

23 Except as otherwise provided, any unexpended balances remaining at the end of fiscal year 2009 shall
24 not revert to the general fund.

25 HIGHER EDUCATION DEPARTMENT:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Policy development and institutional financial oversight:					
2 The purpose of the policy development and institutional financial oversight program is to provide a					
3 continuous process of statewide planning and oversight within the department's statutory authority for					
4 the state higher education system to ensure both the efficient use of state resources and progress in					
5 implementing a statewide agenda.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	3,783.2		35.8		3,819.0
9 (b) Contractual services	596.8			482.0	1,078.8
10 (c) Other	1,498.0	30.0	281.5	1,206.8	3,016.3
11 (d) Other financing uses	14,660.6			2,745.3	17,405.9
12 Authorized FTE: 32.50 Permanent; 14.50 Term					
13 Any unexpended balances in the policy development and institutional financial oversight program remaining					
14 at the end of fiscal year 2009 from appropriations made from the general fund shall revert to the general					
15 fund.					
16 The general fund appropriation to the policy development and institutional financial oversight					
17 program of the higher education department includes three million five hundred thousand dollars					
18 (\$3,500,000) for the higher education program development enhancement fund for higher education					
19 institutions to address the state's nursing shortage. In allocating these funds, the higher education					
20 department is directed to consider past performance and implementation of new and innovative programs to					
21 increase enrollment and accelerate matriculation.					
22 The general fund appropriation to the policy development and institutional financial oversight					
23 program of the higher education department includes five hundred thousand dollars (\$500,000) to provide a					
24 supplemental compensation package for nursing faculty and staff at public postsecondary institutions to					
25 be transferred consistent with the current higher education compensation methodology.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 ~~The general fund appropriation to the policy development and institutional financial oversight~~
2 ~~program of the higher education department includes seventy-five thousand dollars (\$75,000) to develop a~~
3 ~~database to provide information to public schools on the outcomes of their students in their first year~~
4 ~~of college at a New Mexico public postsecondary educational institution.~~

5 ~~By September 1, 2008, the higher education department shall report time series data to the office of~~
6 ~~the governor, public education department, department of finance and administration and legislative~~
7 ~~finance committee on performance measures and targets for recruitment, enrollment, retention and~~
8 ~~graduation rates for Native American and Hispanic students. The higher education department shall~~
9 ~~provide an action plan by institution to achieve targeted results.~~

10 Performance measures:

11 (a) Efficiency:	Percent of properly completed capital infrastructure draws				
12	released to the state board of finance within thirty days				
13	of receipt from the institutions				100%
14 (b) Outcome:	Percent of adult basic education students who set				
15	attainment of general educational development as a goal				17%

16 (2) Student financial aid:

17 The purpose of the student financial aid program is to provide access, affordability and opportunities
18 for success in higher education to students and their families so that all New Mexicans can benefit from
19 postsecondary education and training beyond high school.

20 Appropriations:

21 (a) Other	24,877.1	46,864.5		569.9	72,311.5
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22 Performance measures:

23 (a) Output:	Number of students receiving college affordability awards				2,000
24 (b) Output:	Number of lottery success recipients enrolled in or				
25	graduated from college after the ninth semester				2,500

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome:					
2 Percent of students meeting eligibility criteria for state					
3 loan programs who continue to be enrolled by the sixth					
4 semester					75%
5 (d) Outcome:					
6 Percent of students meeting eligibility criteria for					
7 work-study programs who continue to be enrolled by the					
8 sixth semester					70%
9 (e) Outcome:					
10 Percent of students meeting eligibility criteria for					
11 merit-based programs who continue to be enrolled by the					
12 sixth semester					85%
13 (f) Outcome:					
14 Percent of students meeting eligibility criteria for					
15 need-based programs who continue to be enrolled by the					
16 sixth semester					65%
17 Subtotal					97,631.5
18 UNIVERSITY OF NEW MEXICO:					
19 (1) Main campus:					
20 The purpose of the instruction and general program is to provide education services designed to meet the					
21 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
22 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
23 Appropriations:					
24 (a) Instruction and general					
25 purposes	189,060.0	141,411.0		5,350.0	335,821.0
(b) Athletics	2,804.1	26,432.0		32.0	29,268.1
(c) Educational television	1,377.2	4,621.0		1,574.0	7,572.2
(d) Other		162,089.0		108,026.0	270,115.0
Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2					204
3 (b) Outcome:					
4					76.8%
5 (c) Output:					1,375
6 (d) Outcome:					
7					\$118
8 (e) Output:					
9					1,650
10 (f) Outcome:					
11					44.5%
12 (2) Gallup branch:					
13					
14					
15					
16					
17 Appropriations:					
18 (a) Instruction and general					
19 purposes	10,079.9	6,459.0		1,150.0	17,688.9
20 (b) Nurse expansion	35.8				35.8
21 (c) Indigenous media art center	40.0				40.0
22 (d) Other		1,234.0		227.0	1,461.0
23 Performance measures:					
24 (a) Outcome:					
25					45%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					60.7%
2 (c) Output:					
3 program					420
4 (d) Outcome:					
5 Percent of first-time, full-time, degree-seeking students					
6 enrolled in a given fall term who persist to the following					
7 spring term					82%
7 (3) Los Alamos branch:					
8 The purpose of the instruction and general program at New Mexico's branch community colleges is to					
9 provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that					
10 they have the skills to be competitive in the new economy and are able to participate in lifelong					
11 learning activities.					
12 Appropriations:					
13 (a) Instruction and general					
14 purposes	2,285.2	1,599.0		20.0	3,904.2
15 (b) Other		658.0		465.0	1,123.0
16 Performance measures:					
17 (a) Outcome:					
18 Percent of new students taking nine or more credit hours					
19 successful after three years					55%
20 (b) Outcome:					
21 Percent of graduates placed in jobs in New Mexico					44%
22 (c) Output:					
23 Number of students enrolled in the small business					
24 development center program					310
25 (d) Outcome:					
Percent of first-time, full-time, degree-seeking students					
enrolled in a given fall term who persist to the following					
spring term					77%
(4) Valencia branch:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the instruction and general program at New Mexico's branch community colleges is to					
2 provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that					
3 they have the skills to be competitive in the new economy and are able to participate in lifelong					
4 learning activities.					
5 Appropriations:					
6 (a) Instruction and general					
7 purposes	4,989.8	3,661.0		2,728.0	11,378.8
8 (b) Other		1,470.0		208.0	1,678.0
9 Performance measures:					
10 (a) Outcome: Percent of new students taking nine or more credit hours					
11 successful after three years					62%
12 (b) Outcome: Percent of graduates placed in jobs in New Mexico					68%
13 (c) Output: Number of students enrolled in the adult basic education					
14 program					950
15 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
16 enrolled in a given fall term who persist to the following					
17 spring term					80%
18 (5) Taos branch:					
19 The purpose of the instruction and general program at New Mexico's branch community colleges is to					
20 provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that					
21 they have the skills to be competitive in the new economy and are able to participate in lifelong					
22 learning activities.					
23 Appropriations:					
24 (a) Instruction and general					
25 purposes	2,592.6	2,748.0		334.0	5,674.6

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Manpower development	200.0				200.0
2	(c) Other		535.0			535.0
3	Performance measures:					
4	(a) Outcome:	Percent of new students taking nine or more credit hours				
5		successful after three years				59%
6	(b) Outcome:	Percent of graduates placed in jobs in New Mexico				65%
7	(c) Output:	Number of students enrolled in the concurrent enrollment				
8		program				400
9	(d) Outcome:	Percent of first-time, full-time, degree-seeking students				
10		enrolled in a given fall term who persist to the following				
11		spring term				70%
12	(6) Research and public service projects:					
13	Appropriations:					
14	(a) Judicial selection	80.4				80.4
15	(b) Judicial education center	371.2				371.2
16	(c) Spanish resource center	111.6				111.6
17	(d) Southwest research center	2,010.6				2,010.6
18	(e) Substance abuse program	160.5				160.5
19	(f) Native American intervention	200.6				200.6
20	(g) Resource geographic					
21	information system	140.4				140.4
22	(h) Natural heritage program	82.1				82.1
23	(i) Southwest Indian law					
24	clinic	214.8				214.8
25	(j) BBER census and population					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	analysis	417.1				417.1
2	(k) New Mexico historical					
3	review	87.1				87.1
4	(l) Ibero-American education					
5	consortium	183.3				183.3
6	(m) Youth education recreation					
7	program	154.7				154.7
8	(n) Advanced materials research	68.9				68.9
9	(o) Manufacturing engineering					
10	program	656.9				656.9
11	(p) Hispanic student					
12	center	127.8				127.8
13	(q) Wildlife law education	152.4				152.4
14	(r) Science and engineering					
15	women's career development	24.0				24.0
16	(s) Youth leadership development	78.8				78.8
17	(t) Morrissey hall research	60.1				60.1
18	(u) Africana studies faculty					
19	initiative	100.0				100.0
20	(v) Disabled student services	233.9				233.9
21	(w) Minority graduate					
22	recruitment and retention	167.5				167.5
23	(x) Graduate research					
24	development fund	86.4				86.4
25	(y) Community-based education	864.2				864.2

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(z) Corrine Wolfe children's law					
2	center	314.8				314.8
3	(aa) Mock trials program	82.7				82.7
4	(bb) Special projects expansion	1,106.3				1,106.3
5	(cc) Engaging Latino communities					
6	for education	94.9				94.9
7	(dd) Pre-college minority student					
8	math/science	315.8				315.8
9	(ee) Latin American student					
10	recruitment	247.0				247.0
11	(ff) Saturday science and math					
12	academy	70.0				70.0
13	(gg) Utton transboundary					
14	resources center	431.0				431.0
15	(hh) Law college prep mentoring					
16	program	200.0				200.0
17	(ii) Navajo language research and					
18	teaching	100.0				100.0
19	(jj) Biomedical engineering	200.0				200.0
20	(kk) Student athlete retention	250.0				250.0
21	(ll) Department of media arts	357.0				357.0
22	(mm) International education					
23	initiatives	280.0				280.0
24	(nn) College mentoring program	132.0				132.0
25	(oo) Residential rehabilitation					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	transition facility	120.0				120.0
2	(pp) Institute for aerospace					
3	engineering	100.0				100.0
4	(qq) Alfonso Ortiz center	40.0				40.0
5	(rr) Research service learning	50.0				50.0
6	(ss) Licensed alcohol/drug					
7	counselor internship	20.0				20.0
8	(tt) Student mass transit	35.0				35.0
9	(uu) African American studies	30.0				30.0
10	(vv) Center for Latin American					
11	resources and outreach	25.0				25.0
12	The general fund appropriation to the university of New Mexico for the southwest research center includes					
13	seventy-five thousand dollars (\$75,000) for the center for regional studies.					
14	(7) Health sciences center:					
15	The purpose of the instruction and general program is to provide education services designed to meet the					
16	intellectual, educational and quality of life goals associated with the ability to enter the work force,					
17	compete and advance in the new economy, and contribute to social advancement through informed					
18	citizenship.					
19	Appropriations:					
20	(a) Medical school instruction					
21	and general purposes	61,721.2	29,780.1		1,601.1	93,102.4
22	(b) Office of medical					
23	investigator	4,106.4	1,279.0		5.0	5,390.4
24	(c) Emergency medical services					
25	academy	893.9	500.0			1,393.9

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Children's psychiatric					
2	hospital	7,269.2	12,000.0			19,269.2
3	(e) Hemophilia program	576.5				576.5
4	(f) Carrie Tingley hospital	5,266.5	10,857.4			16,123.9
5	(g) Out-of-county indigent					
6	fund	1,241.1				1,241.1
7	(h) Specialized perinatal care	599.3				599.3
8	(i) Newborn intensive care	3,583.1	930.0			4,513.1
9	(j) Pediatric oncology	878.8	400.0			1,278.8
10	(k) Young children's health					
11	center	621.9	1,575.6			2,197.5
12	(l) Pediatric pulmonary center	203.0				203.0
13	(m) Area health education					
14	centers	179.6	158.2		350.0	687.8
15	(n) Grief intervention program	181.0				181.0
16	(o) Pediatric dysmorphology	157.3				157.3
17	(p) Locum tenens	780.1	1,950.0			2,730.1
18	(q) Disaster medicine program	111.6				111.6
19	(r) Poison control center	1,481.7	519.0		168.2	2,168.9
20	(s) Fetal alcohol study	180.8				180.8
21	(t) Telemedicine	529.2	250.0		545.5	1,324.7
22	(u) Nurse-midwifery program	393.1				393.1
23	(v) Other - health sciences		289,597.7		58,582.6	348,180.3
24	(w) Cancer center	2,941.6	5,003.6		8,030.5	15,975.7
25	(x) Children's cancer camp	108.8				108.8

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(y) Oncology	99.9				99.9
2	(z) Lung and tobacco-related					
3	illnesses		1,000.0			1,000.0
4	(aa) Genomics, biocomputing and					
5	environmental health research	201.5	1,500.0			1,701.5
6	(bb) Los pasos program	7.3	50.0			57.3
7	(cc) Trauma specialty education	29.8	400.0			429.8
8	(dd) Pediatrics specialty					
9	education	29.0	400.0			429.0
10	(ee) Native American health					
11	center	324.0				324.0
12	(ff) Donated dental services	25.0				25.0
13	(gg) Special projects expansion	131.5				131.5
14	(hh) Rural physicians residencies	299.7				299.7
15	(ii) Hepatitis C community health					
16	outcomes	900.0				900.0
17	(jj) Dental residencies	100.0				100.0
18	(kk) Nurse expansion	1,961.3				1,961.3
19	(ll) Cooperative pharmacy program	457.0				457.0
20	(mm) Integrative medicine program	312.0				312.0
21	(nn) Nurse advise line	35.0				35.0
22	(oo) Rural clinical improvements	57.0				57.0
23	(pp) Pediatrics telehealth	10.0				10.0
24	(qq) Multi-disciplinary evaluation					
25	clinic	50.0				50.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The other state funds appropriations to the university of New Mexico health sciences center include five					
2 million four hundred thousand dollars (\$5,400,000) from the tobacco settlement program fund for the					
3 following: one million dollars (\$1,000,000) for research and clinical care programs in lung and tobacco-					
4 related illnesses; one million dollars (\$1,000,000) for instruction and general purposes; one million					
5 five hundred thousand dollars (\$1,500,000) for research in genomics, biocomputing and environmental					
6 health; four hundred fifty thousand dollars (\$450,000) for the poison control center; four hundred					
7 thousand dollars (\$400,000) for the pediatric oncology program; one hundred fifty thousand dollars					
8 (\$150,000) for the telemedicine program; fifty thousand dollars (\$50,000) for the los pasos program;					
9 fifty thousand dollars (\$50,000) for area health education centers; four hundred thousand dollars					
10 (\$400,000) for specialty education in trauma; and four hundred thousand dollars (\$400,000) for specialty					
11 education in pediatrics. These funds may not be used for any other purpose.					
12 Performance measures:					
13 (a) Output: University of New Mexico hospital inpatient readmission rate					4.8
14 (b) Output: Number of university of New Mexico cancer research and					
15 treatment center clinical trials					230
16 (c) Output: Number of post-baccalaureate degrees awarded					284
17 (d) Outcome: External dollars for research and public service, in					
18 millions					\$250.4
19 (e) Outcome: Pass rates for step three of the United States medical					
20 licensing exam on the first attempt					98%
21 Subtotal					1,224,401.6
22 NEW MEXICO STATE UNIVERSITY:					
23 (1) Main campus:					
24 The purpose of the instruction and general program is to provide education services designed to meet the					
25 intellectual, educational and quality of life goals associated with the ability to enter the work force,					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
2	Appropriations:				
3	(a) Instruction and general				
4	purposes	123,124.8	79,140.0	10,266.0	212,530.8
5	(b) Athletics	3,862.2	9,031.0		12,893.2
6	(c) Educational television	1,266.7	1,074.0		2,340.7
7	(d) Other		84,900.0	120,959.0	205,859.0
8	Performance measures:				
9	(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen			
10		retained to second year			82%
11	(b) Outcome:	External dollars for research and creative activity, in			
12		millions			\$173.3
13	(c) Output:	Number of teacher preparation programs available at New			
14		Mexico community college sites			5
15	(d) Outcome:	Percent of full-time, degree-seeking, first-time freshmen			
16		completing an academic program within six years			50%
17	(e) Outcome:	Number of undergraduate transfer students from two-year			
18		colleges			1,028
19	(2) Alamogordo branch:				
20	The purpose of the instruction and general program at New Mexico's branch community colleges is to				
21	provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that				
22	they have the skills to be competitive in the new economy and are able to participate in lifelong				
23	learning activities.				
24	Appropriations:				
25	(a) Instruction and general				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 purposes	6,300.2	2,895.0		1,013.0	10,208.2
2 (b) Nurse expansion	30.1				30.1
3 (c) Other		552.0		2,036.0	2,588.0
4 Performance measures:					
5 (a) Outcome: Percent of new students taking nine or more credit hours					
6 successful after three years					48%
7 (b) Outcome: Percent of graduates placed in jobs in New Mexico					66%
8 (c) Output: Number of students enrolled in the small business					
9 development center program					900
10 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
11 enrolled in a given fall term who persist to the following					
12 spring term					78%
13 (3) Carlsbad branch:					
14 The purpose of the instruction and general program at New Mexico's branch community colleges is to					
15 provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that					
16 they have the skills to be competitive in the new economy and are able to participate in lifelong					
17 learning activities.					
18 Appropriations:					
19 (a) Instruction and general					
20 purposes	3,978.3	2,585.0		1,148.0	7,711.3
21 (b) Nurse expansion	144.5				144.5
22 (c) Other		2,431.0		2,028.0	4,459.0
23 Performance measures:					
24 (a) Outcome: Percent of new students taking nine or more credit hours					
25 successful after three years					67%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Percent of graduates placed in jobs in New Mexico					82%
2 (c) Output: Number of students enrolled in the contract training program					450
3 (4) Dona Ana branch:					
4 The purpose of the instruction and general program at New Mexico's branch community colleges is to					
5 provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that					
6 they have the skills to be competitive in the new economy and are able to participate in lifelong					
7 learning activities.					
8 Appropriations:					
9 (a) Instruction and general					
10 purposes	19,200.6	11,174.0		1,153.0	31,527.6
11 (b) Nurse expansion	112.4				112.4
12 (c) Other		2,784.0		10,810.0	13,594.0
13 Performance measures:					
14 (a) Outcome: Percent of new students taking nine or more credit hours					
15 successful after three years					45%
16 (b) Outcome: Percent of graduates placed in jobs in New Mexico					77%
17 (c) Output: Number of students enrolled in the adult basic education					
18 program					5,000
19 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
20 enrolled in a given fall term who persist to the following					
21 spring term					81%
22 (5) Grants branch:					
23 The purpose of the instruction and general program at New Mexico's branch community colleges is to					
24 provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that					
25 they have the skills to be competitive in the new economy and are able to participate in lifelong					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 learning activities.					
2 Appropriations:					
3 (a) Instruction and general					
4 purposes	3,178.3	1,262.0		358.0	4,798.3
5 (b) Other		850.0		1,240.0	2,090.0
6 Performance measures:					
7 (a) Outcome: Percent of new students taking nine or more credit hours					
8 successful after three years					52%
9 (b) Outcome: Percent of graduates placed in jobs in New Mexico					82%
10 (c) Output: Number of students enrolled in the community services					
11 program					700
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					78%
15 (6) Department of agriculture:					
16 Appropriations:	11,438.9	3,298.0		1,636.0	16,372.9
17 The general fund appropriation to the department of agriculture includes one hundred fifty thousand					
18 dollars (\$150,000) for fresh produce to schools.					
19 (7) Research and public service projects:					
20 Appropriations:					
21 (a) Special projects expansion	908.1				908.1
22 (b) Agricultural experiment					
23 station	15,480.9	4,173.0		8,800.0	28,453.9
24 (c) Cooperative extension					
25 service	12,507.8	6,372.0		12,320.0	31,199.8

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Water resource research	458.9	92.0		292.0	842.9
2	(e) Coordination of Mexico					
3	programs	101.5				101.5
4	(f) Indian resources development	388.8				388.8
5	(g) Waste management					
6	education program	531.0			2,640.0	3,171.0
7	(h) Campus security	90.3				90.3
8	(i) Carlsbad manufacturing					
9	sector development program	363.6	2.0			365.6
10	(j) Manufacturing sector					
11	development program	421.6			73.0	494.6
12	(k) Alliances for					
13	underrepresented students	384.4	17.0			401.4
14	(l) Arrowhead center for					
15	business development	111.6				111.6
16	(m) Viticulturist	215.3				215.3
17	(n) Family strengthening/					
18	parenting classes	47.5				47.5
19	(o) Aerospace engineering	616.8				616.8
20	(p) Math and science skills for					
21	disadvantaged students	30.6				30.6
22	(q) Nurse expansion	835.8				835.8
23	(r) New Mexico space consortium					
24	grant	50.0			720.0	770.0
25	(s) Las Vegas schools agriculture					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	education program	110.0				110.0
2	(t) Tribal extension program	247.0				247.0
3	(u) Institute for international					
4	relations	200.0				200.0
5	(v) Mental health nurse					
6	practitioner	325.0				325.0
7	(w) Economic development					
8	doctorate	130.0				130.0
9	(x) College of agriculture					
10	leadership program	100.0				100.0
11	(y) Family wellness					
12	program	57.0				57.0
13	(z) Virtual film school	50.0				50.0
14	(aa) Space consortium and					
15	outreach program	102.0				102.0
16	(bb) Alliance teaching and					
17	learning advancement	175.0				175.0
18	(cc) Center for economics and					
19	personal finance	50.0				50.0
20	(dd) College assistance migrant					
21	program	329.4				329.4
22	(ee) English teacher					
23	collaborative	20.0				20.0
24	(ff) Nursing scholarships	100.0				100.0
25	(gg) Chile industry	250.0				250.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (hh) Range improvement task					
2 force	50.0				50.0
3 Subtotal					598,600.9
4 NEW MEXICO HIGHLANDS UNIVERSITY:					
5 (1) Main:					
6 The purpose of the instruction and general program is to provide education services designed to meet the					
7 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
8 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
9 Appropriations:					
10 (a) Instruction and general					
11 purposes	28,960.1	9,596.0		415.0	38,971.1
12 (b) Athletics	2,010.4	169.0		13.0	2,192.4
13 (c) Other		9,975.0		9,518.0	19,493.0
14 Performance measures:					
15 (a) Outcome:					
16 Percent of full-time, degree-seeking, first-time freshmen					
16 retained to second year					53%
17 (b) Outcome:					
18 Percent of graduating seniors indicating "satisfied" or					
18 "very satisfied" with the university on student					
19 satisfaction survey					90%
20 (c) Outcome:					
20 Percent of total funds generated by grants and contracts					23%
21 (d) Output:					
22 Number of undergraduate transfer students from two-year					
22 colleges					437
23 (e) Output:					
24 Percent of full-time, degree-seeking, first-time freshmen					
24 completing an academic program within six years					20%
25 (2) Research and public service projects:					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Special projects expansion	272.7				272.7
3	(b) Upward bound	131.7				131.7
4	(c) Advanced placement	294.4				294.4
5	(d) Native American recruitment					
6	and retention	44.2				44.2
7	(e) Diverse populations study	330.9				330.9
8	(f) Visiting scientist	18.9				18.9
9	(g) Spanish program	287.7				287.7
10	(h) Forest and watershed					
11	institute	249.7				249.7
12	(i) Bilingual education material	60.0				60.0
13	(j) Spanish/English immersion					
14	program	199.8				199.8
15	(k) Rodeo	134.0				134.0
16	(l) Social work outreach and					
17	clinical training	50.0				50.0
18	(m) Wrestling program	150.0				150.0
19	(n) Medical health interpreter					
20	training center	20.0				20.0
21	Subtotal					62,900.5
22	WESTERN NEW MEXICO UNIVERSITY:					
23	(1) Main:					
24	The purpose of the instruction and general program is to provide education services designed to meet the					
25	intellectual, educational and quality of life goals associated with the ability to enter the work force,					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
2	Appropriations:				
3	(a) Instruction and general				
4	purposes	16,587.3	6,746.0	229.0	23,562.3
5	(b) Athletics	2,079.5	193.0		2,272.5
6	(c) Other		3,583.0	4,041.0	7,624.0
7	Performance measures:				
8	(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen			
9		retained to second year			50%
10	(b) Output:	Number of graduates receiving teacher licensure			155
11	(c) Outcome:	External dollars to be used for programs to promote student			
12		success, in millions			\$3
13	(d) Output:	Number of undergraduate transfer students from two-year			
14		colleges			160
15	(e) Output:	Percent of full-time, degree-seeking, first-time freshmen			
16		completing an academic program within six years			21%
17	(2) Research and public service projects:				
18	Appropriations:				
19	(a) Educational television	128.6			128.6
20	(b) Child development center	588.2	578.0		1,166.2
21	(c) North American free trade				
22	agreement	14.7			14.7
23	(d) Web-based teacher licensure	388.6			388.6
24	(e) Nurse expansion	498.4			498.4
25	Subtotal				35,655.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 EASTERN NEW MEXICO UNIVERSITY:					
2 (1) Main campus:					
3 The purpose of the instruction and general program is to provide education services designed to meet the					
4 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
5 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
6 Appropriations:					
7 (a) Instruction and general					
8 purposes	26,560.7	10,706.0		2,761.0	40,027.7
9 (b) Athletics	2,310.0	830.0		11.0	3,151.0
10 (c) Educational television	1,139.4	1,481.0		642.0	3,262.4
11 (d) Other		15,259.0		6,772.0	22,031.0
12 Performance measures:					
13 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
14 retained to second year					60%
15 (b) Outcome: External dollars supporting research and student success,					
16 in millions					\$8
17 (c) Output: Number of undergraduate transfer students from two-year					
18 colleges					390
19 (d) Output: Percent of full-time, degree-seeking, first-time freshmen					
20 completing an academic program within six years					33%
21 (2) Roswell branch:					
22 The purpose of the instruction and general program at New Mexico's branch community colleges is to					
23 provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that					
24 they have the skills to be competitive in the new economy and are able to participate in lifelong					
25 learning activities.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Instruction and general					
3 purposes	15,195.2	6,300.0		3,626.0	25,121.2
4 (b) Distance education for high					
5 school	75.0				75.0
6 (c) Nurse expansion	75.4				75.4
7 (d) Other		7,381.0		6,016.0	13,397.0
8 Performance measures:					
9 (a) Outcome: Percent of new students taking nine or more credit hours					
10 successful after three years					60%
11 (b) Outcome: Percent of graduates placed in jobs in New Mexico					73%
12 (c) Efficiency: Percent of programs having stable or increasing enrollments					75%
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					75.5%
16 (3) Ruidoso branch:					
17 The purpose of the instruction and general program at New Mexico's branch community colleges is to					
18 provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that					
19 they have the skills to be competitive in the new economy and are able to participate in lifelong					
20 learning activities.					
21 Appropriations:					
22 (a) Instruction and general					
23 purposes	1,675.7				1,675.7
24 (b) Adult basic education-					
25 Ruidoso	178.8	1,505.0		241.0	1,924.8

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other		579.0		694.0	1,273.0
2	Performance measures:					
3	(a) Outcome:					
4	Percent of new students taking nine or more credit hours successful after three years					59%
5	(b) Efficiency:					75%
6	(c) Outcome:					
7	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following					
8	spring term					60%
9	(4) Research and public service projects:					
10	Appropriations:					
11	(a) Special projects expansion	304.4				304.4
12	(b) Center for teaching					
13	excellence	268.4	11.0		4.0	283.4
14	(c) Blackwater Draw site and					
15	museum	97.6	16.0			113.6
16	(d) Assessment project	141.1	6.0		2.0	149.1
17	(e) Social work	156.1				156.1
18	(f) Job training for physically					
19	and mentally challenged	24.0				24.0
20	(g) Math and science programs	25.0				25.0
21	(h) Student success programs	77.0				77.0
22	(i) Airframe mechanics	73.6				73.6
23	(j) Aviation science technology	95.0				95.0
24	(k) Emergency medical services					
25	management	95.0				95.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(l) Nurse expansion	42.0				42.0
2	(m) Distance teacher education	175.0				175.0
3	(n) At-risk student tutoring	98.0				98.0
4	(o) Speech and hearing					
5	rehabilitation outreach	54.0				54.0
6	(p) Science and math teacher					
7	development	95.0				95.0
8	Subtotal					113,874.4
9	NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
10	(l) Main:					
11	The purpose of the instruction and general program is to provide education services designed to meet the					
12	intellectual, educational and quality of life goals associated with the ability to enter the work force,					
13	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
14	Appropriations:					
15	(a) Instruction and general					
16	purposes	27,282.5	11,926.0			39,208.5
17	(b) Athletics	252.2	7.0			259.2
18	(c) Other		16,150.0		8,828.0	24,978.0
19	Performance measures:					
20	(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen				
21		retained to second year				75%
22	(b) Output:	Number of students registered in master of science teaching				
23		program				150
24	(c) Outcome:	External dollars for research and creative activity, in				
25		millions				\$100

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output: Number of undergraduate transfer students from two-year					
2 colleges					40
3 (e) Output: Percent of full-time, degree-seeking, first-time freshmen					
4 completing an academic program within six years					45%
5 (2) Research and public service projects:					
6 Appropriations:					
7 (a) Minority engineering, math					
8 and science	255.0				255.0
9 (b) Special projects expansion	186.8				186.8
10 (c) Bureau of mines	4,102.1	383.0			4,485.1
11 (d) Petroleum recovery research					
12 center	2,302.9	4,046.0			6,348.9
13 (e) Bureau of mines inspection	306.7				306.7
14 (f) Energetic materials research					
15 center	859.3	7,236.0		41,623.0	49,718.3
16 (g) Science and engineering fair	418.9				418.9
17 (h) Institute for complex					
18 additive systems analysis	961.4	254.0		21,400.0	22,615.4
19 (i) Cave and karst research	519.0	78.0			597.0
20 (j) Geophysical research center	995.9	9,630.0			10,625.9
21 (k) Homeland security center	706.5				706.5
22 (l) Aquifer mapping	264.0				264.0
23 (m) Pre-engineering program	50.0				50.0
24 (n) Southeast New Mexico center					
25 for energy studies	250.0				250.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(o) Train middle/high school					
2	students on supercomputers	56.4	39.0			95.4
3	(p) Statewide teacher student					
4	computer program	60.0				60.0
5	(q) High school student summer					
6	science program	72.0				72.0
7	The general fund appropriation to the New Mexico institute of mining and technology for the bureau of					
8	mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
9	Subtotal					161,501.6
10	NORTHERN NEW MEXICO COLLEGE:					
11	(l) 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	9,916.7	3,113.0		3,156.0	16,185.7
19	(b) Athletics	240.0				240.0
20	(c) Other		2,041.0		2,656.0	4,697.0
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				70%
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					400
2	(d) Outcome:				
3					
4					80%
5	(2) Research and public service projects:				
6	Appropriations:				
7	(a) Special projects expansion	337.4			337.4
8	(b) Northern pueblos institute	125.0			125.0
9	(c) Middle school teachers math/				
10	science	250.0			250.0
11	(d) Nurse expansion	29.2			29.2
12	(e) Faculty salary adjustments	120.0			120.0
13	(f) Math and science teacher				
14	education	100.0			100.0
15	(g) Health science and nursing				
16	program	200.0			200.0
17	Subtotal				22,284.3
18	SANTA FE COMMUNITY COLLEGE:				
19	(1) Main:				
20	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
21	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
22	the skills to be competitive in the new economy and are able to participate in lifelong learning				
23	activities.				
24	Appropriations:				
25	(a) Instruction and general				

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	purposes	9,564.8	20,235.0		1,213.0	31,012.8
2	(b) Nurse expansion	92.7				92.7
3	(c) Other		5,965.0		2,616.0	8,581.0
4	Performance measures:					
5	(a) Outcome:	Percent of new students taking nine or more credit hours				
6		successful after three years				52%
7	(b) Outcome:	Percent of graduates placed in jobs in New Mexico				78%
8	(c) Output:	Number of students enrolled in the contract training program				3,000
9	(d) Outcome:	Percent of first-time, full-time, degree-seeking students				
10		enrolled in a given fall term who persist to the following				
11		spring term				76%
12	(2) Research and public service projects:					
13	Appropriations:					
14	(a) Small business development					
15	centers	5,073.4			954.0	6,027.4
16	(b) Sign language services	22.5				22.5
17	Subtotal					45,736.4
18	CENTRAL NEW MEXICO COMMUNITY COLLEGE:					
19	(1) Main:					
20	The purpose of the instruction and general program at New Mexico's community colleges is to provide					
21	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
22	the skills to be competitive in the new economy and are able to participate in lifelong learning					
23	activities.					
24	Appropriations:					
25	(a) Instruction and general					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 purposes	52,718.4	54,887.0		5,000.0	112,605.4
2 (b) Other		8,167.0		25,000.0	33,167.0
3 Performance measures:					
4 (a) Outcome: Percent of new students taking nine or more credit hours					
5 successful after three years					48%
6 (b) Outcome: Percent of graduates placed in jobs in New Mexico					82%
7 (c) Output: Number of students enrolled in distance education program					3,500
8 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
9 enrolled in a given fall term who persist to the following					
10 spring term					80%
11 (2) Research and public service projects:					
12 Appropriations:					
13 (a) Tax help New Mexico	342.0	32.0			374.0
14 Subtotal					146,146.4
15 LUNA COMMUNITY COLLEGE:					
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	8,460.9	3,703.0		986.0	13,149.9
23 (b) Athletics	75.0				75.0
24 (c) Nurse expansion	36.1				36.1
25 (d) Other		1,662.0		2,042.0	3,704.0

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			57%
4	(b) Outcome:	Percent of graduates placed in jobs in New Mexico			92%
5	(c) Output:	Number of students enrolled in the small business			
6		development center program			325
7	(d) Outcome:	Percent of first-time, full-time, degree-seeking students			
8		enrolled in a given fall term who persist to the following			
9		spring term			80%
10	Subtotal				16,965.0
11	MESALANDS COMMUNITY COLLEGE:				
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	3,047.2	1,128.0	1,859.0
19	(b)	Athletics	75.0		75.0
20	(c)	Other			1,181.0
21	Performance measures:				
22	(a) Outcome:	Percent of new students taking nine or more credit hours			
23		successful after three years			49%
24	(b) Outcome:	Percent of graduates placed in jobs in New Mexico			69.5%
25	(c) Output:	Number of students enrolled in the small business			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					70
2	(d) Outcome:				
3					
4					64%
5	Subtotal				7,290.2
6	NEW MEXICO JUNIOR 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	7,366.5	12,546.0	1,059.0	20,971.5
14	(b) Athletics	316.5			316.5
15	(c) Nurse expansion	165.3			165.3
16	(d) Lea county distance				
17	education consortium	136.5			136.5
18	(e) Oil and gas training center	25.0			25.0
19	(f) Other		2,646.0	4,698.0	7,344.0
20	Performance measures:				
21	(a) Outcome:				
22					60%
23	(b) Outcome:				67%
24	(c) Output:				7,000
25	(d) Outcome:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					72.5%
3					28,958.8
4	SAN JUAN COLLEGE:				
5	(1) Main campus:				
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	21,290.3	28,507.0	963.0	50,760.3
13	(b) Other				
14			10,792.0	4,919.0	15,711.0
15	Performance measures:				
16	(a) Outcome:	Percent of new students taking nine or more credit hours			
17		successful after three years			70%
18	(b) Outcome:	Percent of graduates placed in jobs in New Mexico			62%
19	(c) Output:	Number of students enrolled in the service learning program			400
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			80%
23	(2) Research and public service projects:				
24	Appropriations:				
25	(a)	Dental hygiene program	204.7		204.7
	(b)	Oil and gas job training			

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	program	100.8				100.8
2	(c) Indigent youth program	79.9				79.9
3	(d) Nurse expansion	368.6				368.6
4	Subtotal					67,225.3
5	CLOVIS 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	10,069.9	3,349.0		676.0	14,094.9
13	(b) Nurse expansion	71.9				71.9
14	(c) Other		3,900.0		5,975.0	9,875.0
15	Performance measures:					
16	(a) Outcome:	Percent of new students taking nine or more credit hours				
17		successful after three years				72%
18	(b) Outcome:	Percent of graduates placed in jobs in New Mexico				72%
19	(c) Output:	Number of students enrolled in the concurrent enrollment				
20		program				600
21	(d) Outcome:	Percent of first-time, full-time, degree-seeking students				
22		enrolled in a given fall term who persist to the following				
23		spring term				81%
24	Subtotal					24,041.8
25	NEW MEXICO MILITARY INSTITUTE:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the New Mexico military institute is to provide a college-preparatory instruction for					
2 students in a residential, military environment culminating in a high school diploma or associates					
3 degree.					
4 Appropriations:					
5 (a) Instruction and general					
6 purposes	972.1	21,688.0		132.0	22,792.1
7 (b) Athletics	325.0				325.0
8 (c) Knowles legislative					
9 scholarship program	912.8				912.8
10 (d) Other		5,862.0		512.0	6,374.0
11 Performance measures:					
12 (a) Output: Percent of full-time-equivalent capacity enrolled each fall					
13 term					95%
14 (b) Outcome: American college testing composite scores for graduating					
15 high school seniors					21.5
16 (c) Quality: Number of faculty development events					75
17 (d) Efficiency: Percent of cadets on scholarships or financial assistance					75%
18 Subtotal					30,403.9
19 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
20 The purpose of the New Mexico school for the blind and visually impaired program is to provide the					
21 training, support, and resources necessary to prepare blind and visually impaired children of New Mexico					
22 to participate fully in their families, communities and the work force and to lead independent,					
23 productive lives.					
24 Appropriations:					
25 (a) Instruction and general					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 purposes	334.7	11,082.0		547.0	11,963.7
2 (b) Low vision clinic programs	10.0				10.0
3 Performance measures:					
4 (a) Quality: Percent of parents' and districts' rating of overall					
5 quality of services based on annual survey					95%
6 (b) Output: Number of students served through a full continuum of					
7 services					1,979
8 Subtotal					11,973.7
9 NEW MEXICO SCHOOL FOR THE DEAF:					
10 The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,					
11 fully accessible and language-rich learning environment for its students who are deaf or hard-of-hearing					
12 and to work collaboratively with families, agencies and communities throughout the state to meet the					
13 unique communication, language and learning needs of children and youth who are deaf or hard-of-hearing.					
14 Appropriations:					
15 (a) Instruction and general					
16 purposes	3,639.6	10,600.0		301.0	14,540.6
17 (b) Statewide outreach services	275.0				275.0
18 The other state funds appropriation to the New Mexico school for the deaf includes one million five					
19 hundred thousand dollars (\$1,500,000) for building maintenance and repair expenditures pursuant to campus					
20 master plan.					
21 Performance measures:					
22 (a) Outcome: Percent of students in grades three to twelve demonstrating					
23 academic improvement across curriculum domains					75%
24 (b) Outcome: Rate of transition to postsecondary education,					
25 vocational-technical training schools, junior colleges,					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 work training or employment for graduates based on a					
2 three-year rolling average					90%
3 (c) Outcome: Percent of parents satisfied with educational services from					
4 New Mexico school for the deaf					90%
5 Subtotal					14,815.6
6 TOTAL HIGHER EDUCATION	857,753.9	1,307,162.1	317.3	545,173.9	2,710,407.2

K. PUBLIC SCHOOL SUPPORT

8 Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not
9 revert at the end of fiscal year 2009.

10 PUBLIC SCHOOL SUPPORT:

11 (1) State equalization guarantee distribution:

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

15 Appropriations: 2,387,581.9 750.0 2,388,331.9

16 The rate of distribution of the state equalization guarantee distribution shall be based on a program
17 unit value determined by the secretary of public education. The secretary of public education shall
18 establish a preliminary unit value to establish budgets for the 2008-2009 school year and then, upon
19 verification of the number of units statewide for fiscal year 2009 but no later than January 31, 2009,
20 the secretary of public education may adjust the program unit value.

21 The general fund appropriation to the state equalization guarantee distribution includes thirty-nine
22 million one hundred seventy-eight thousand six hundred dollars (\$39,178,600) to provide an average two
23 percent salary increase for all teachers, other instructional staff and other licensed and unlicensed
24 staff, effective July 1, 2008. Prior to the approval of a school district's or charter school's budget,
25 the secretary of public education shall verify that each school district or charter school is providing

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 an average two percent salary increase for all teachers and other licensed school employees and an
2 average two percent salary increase for nonlicensed school employees.

3 The general fund appropriation to the state equalization guarantee distribution includes sufficient
4 funds to provide an additional one percent average salary increase for educational assistants,
5 secretarial, clerical, and technical assistants; business office support staff; maintenance, custodial,
6 warehouse, and delivery employees; and food service employees. The secretary of public education shall
7 verify that school districts and charter schools have implemented an average two percent salary increase
8 for these public school employees prior to the implementation of the additional one percent average
9 salary increase for these employees.

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

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

18 The general fund appropriation to the state equalization guarantee distribution contains four
19 million eight thousand seven hundred dollars (\$4,008,700) for the increased employer share of retiree
20 healthcare costs contingent on the enactment of Senate Bill 67 or similar legislation of the second
21 session of the forty-eighth legislature.

22 The general fund appropriation to the state equalization guarantee distribution contains eight
23 million dollars (\$8,000,000) for the second year implementation of elementary physical education for
24 students in kindergarten through sixth grade. After considering those elementary physical education
25 programs eligible for state financial support and the amount of state funding available for elementary

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 physical education, the secretary of public education shall determine the programs and the consequent
2 number of students in elementary physical education that will be used to calculate the number of
3 elementary physical education program units.

4 The general fund appropriation to the state equalization guarantee distribution contains sufficient
5 funding to increase the school year by one full instructional day which shall not be substituted with an
6 equivalent number of minutes or hours. Prior to the approval of a school district's or charter school's
7 budget, the secretary of public education shall verify that each school district or charter school has
8 provided for one additional full instructional day above the 2007-2008 school year.

9 For the 2008-2009 school year, the state equalization guarantee distribution contains sufficient
10 funding for school districts to implement a new formula-based program. Those districts shall use current
11 year membership in the calculation of program units for the new formula-based program.

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

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

19 Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2009
20 from appropriations made from the general fund shall revert to the general fund.

21 Performance measures:

22 (a) Outcome: Percent of elementary school students who achieve the No
23 Child Left Behind Act annual measurable objective for
24 proficiency or above on standards-based assessments in
25 reading and language arts

63%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					
2 Percent of elementary school students who achieve the No					
3 Child Left Behind Act annual measurable objective for					
4 proficiency or above on standards-based assessments in					
5 mathematics					50%
6 (c) Outcome:					
7 Percent of middle school students who achieve the No Child					
8 Left Behind Act annual measurable objective for proficiency					
9 or above on standards-based assessments in reading and					
10 language arts					57%
11 (d) Outcome:					
12 Percent of middle school students who achieve the No Child					
13 Left Behind Act annual measurable objective for proficiency					
14 or above on standards-based assessments in mathematics					41%
15 (e) Outcome:					
16 Percent of recent New Mexico high school graduates who take					
17 remedial courses in higher education at two-year and					
18 four-year schools					40%
19 (f) Outcome:					
20 Current year's cohort graduation rate using four-year					
21 cumulative method					80%
22 (g) Quality:					
23 Annual percent of core academic subjects taught by highly					
24 qualified teachers, kindergarten through twelfth grade					100%

19 (2) Transportation distribution:

20 Appropriations: 111,048.3 111,048.3

21 The general fund appropriation to the transportation distribution contains nine hundred eight thousand
22 dollars (\$908,000) to provide an average two percent salary increase for transportation employees
23 effective July 1, 2008.

24 The general fund appropriation to the transportation distribution includes sufficient funds to
25 provide an additional one percent average salary increase for transportation employees. The secretary of

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 public education shall verify that school districts and charter schools have implemented an average two					
2 percent salary increase for these public school employees prior to the implementation of the additional					
3 one percent average salary increase for these employees.					
4 The general fund appropriation to the transportation distribution includes sufficient funding to					
5 provide a three-quarter percent increase in the employer contribution to the educational retirement fund.					
6 (3) Supplemental distribution:					
7 Appropriations:					
8 (a) Out-of-state tuition	370.0				370.0
9 (b) Emergency supplemental	2,000.0				2,000.0
10 Any unexpended balances in the supplemental distribution of the public education department remaining at					
11 the end of fiscal year 2009 from appropriations made from the general fund shall revert to the general					
12 fund.					
13 Subtotal					2,501,750.2
14 FEDERAL FLOW THROUGH:					
15 Appropriations:				438,387.0	438,387.0
16 Subtotal					438,387.0
17 INSTRUCTIONAL MATERIAL FUND:					
18 Appropriations:	39,020.0				39,020.0
19 The appropriation to the instructional material fund is made from the federal Minerals Land Leasing Act					
20 (30 USCA 181, et seq.) receipts.					
21 Subtotal					39,020.0
22 EDUCATIONAL TECHNOLOGY FUND:					
23 Appropriations:	6,000.0				6,000.0
24 Subtotal					6,000.0
25 SCHOOLS IN NEED OF IMPROVEMENT FUND:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:	2,500.0				2,500.0
2 Subtotal					2,500.0
3 SCHOOL LIBRARY MATERIAL FUND:					
4 Appropriations:	2,000.0				2,000.0
5 Subtotal					2,000.0
6 TEACHER PROFESSIONAL DEVELOPMENT FUND:					
7 Appropriations:	2,000.0				2,000.0
8 Subtotal					2,000.0
9 INDIAN EDUCATION FUND:					
10 Appropriations:	2,500.0				2,500.0
11 The general fund appropriation to the public education department for the Indian Education Act includes					
12 five hundred thousand dollars (\$500,000) to provide a rural literacy initiative to support after-school					
13 and summer literacy block programs for students in kindergarten through eighth grade in schools with a					
14 high proportion of Native American students contingent on receipt of two hundred fifty thousand dollars					
15 (\$250,000) in matching funds from other than state sources no later than September 30, 2008.					
16 Subtotal					2,500.0
17 TOTAL PUBLIC SCHOOL SUPPORT	2,555,020.2	750.0		438,387.0	2,994,157.2
18 GRAND TOTAL FISCAL YEAR 2009					
19 APPROPRIATIONS	5,963,801.7	2,548,749.1	1,297,146.1	4,911,834.3	14,721,531.2
20 Section 5. SPECIAL APPROPRIATIONS.--The following amounts are appropriated from the general fund					
21 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation					
22 may be expended in fiscal years 2008 and 2009. Unless otherwise indicated, any unexpended balances of					
23 the appropriations remaining at the end of fiscal year 2009 shall revert to the appropriate fund.					
24 (1) LEGISLATIVE COUNCIL SERVICE:	100.0				100.0
25 For a legislative history project.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) LEGISLATIVE COUNCIL SERVICE:			100.0		100.0
2 For the creation of an interim government rulemaking oversight committee. The appropriation is from					
3 legislative cash balances.					
4 (3) SUPREME COURT:	555.4				555.4
5 For a fire suppression system.					
6 (4) SUPREME COURT:	5.0				5.0
7 To furnish the chambers of the newly elected justice.					
8 (5) ADMINISTRATIVE OFFICE					
9 OF THE COURTS:	950.0				950.0
10 For the court facility fund. The legislative finance committee, department of finance and administration					
11 and administrative office of the courts shall study the funding of the magistrate court base budgets, the					
12 funding of the court facilities fund to pay the bonds on the Bernalillo county metropolitan court					
13 building and related funding issues, and shall submit their recommendations by October 2008 to the					
14 legislative finance committee and department of finance and administration.					
15 (6) ADMINISTRATIVE OFFICE					
16 OF THE COURTS:	75.0				75.0
17 For a Dona Ana county metro court study.					
18 (7) ADMINISTRATIVE OFFICE					
19 OF THE COURTS:	100.0				100.0
20 For an independent staff study of the courts.					
21 (8) ADMINISTRATIVE OFFICE					
22 OF THE COURTS:	2,300.0				2,300.0
23 For infrastructure, vehicles, information technology and security equipment for state courts.					
24 (9) ADMINISTRATIVE OFFICE					
25 OF THE COURTS:		950.0			950.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To implement video arraignment and to secure, furnish and equip magistrate court facilities.					
2 (10) SIXTH JUDICIAL DISTRICT ATTORNEY:		78.0			78.0
3 To replace vehicles, computers and printers.					
4 (11) TENTH JUDICIAL DISTRICT ATTORNEY:		133.6			133.6
5 To replace computers, printers, furniture and telephones.					
6 (12) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
7 The period of time for expending the one million seven hundred thousand dollars (\$1,700,000) appropriated					
8 from the general fund contained in Subsection 5 of Section 6 of Chapter 28 of Laws 2007 for repayment of					
9 the questioned costs resulting from the United States department of justice office of inspector general					
10 audit of the southwest border prosecution initiative funds administered by the department of public					
11 safety is extended through fiscal year 2009 and reappropriated for information technology expenditures.					
12 (13) DISTRICT ATTORNEYS:					
13 Any unexpended balances remaining at the end of fiscal year 2007 from revenue received by a district					
14 attorney as grants from the United States department of justice pursuant to the southwest border					
15 prosecution initiative shall not revert but are appropriated to that district attorney for expenditure in					
16 fiscal years 2008 through 2010.					
17 (14) ATTORNEY GENERAL:					
18 The period of time for expending the two million four hundred thousand dollars (\$2,400,000) appropriated					
19 from the general fund contained in Subsection 9 of Section 5 of Chapter 28 of Laws 2007 to support					
20 technical and legal work relating to interstate water conflicts is extended through fiscal year 2009.					
21 (15) ATTORNEY GENERAL:					
22 The period of time for expending the three million dollars (\$3,000,000) appropriated from the general					
23 fund operating reserve contained in Subsection 9 of Section 5 of Chapter 4 of Laws 2002 (1st E.S.) to					
24 prepare potential litigation with Texas on water issues contingent on the state board of finance					
25 certifying the need as extended by Subsection 6 of Section 5 of Chapter 76 of Laws 2003 as extended by					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subsection 10 of Section 5 of Chapter 114 of Laws 2004 as extended by Subsection 9 of Section 5 of					
2 Chapter 109 of Laws 2006 as extended by Subsection 8 of Section 5 of Chapter 28 of Laws 2007 is extended					
3 through fiscal year 2009.					
4 (16) ATTORNEY GENERAL:	100.0				100.0
5 For the prosecution of death penalty cases related to the 1999 Santa Rosa prison riot.					
6 (17) ATTORNEY GENERAL:	100.0				100.0
7 For preparing and filing a lawsuit against the United States for failure to provide sufficient funding					
8 for Indian health care.					
9 (18) STATE AUDITOR:	100.0				100.0
10 To conduct complete financial audits of regional housing authorities.					
11 (19) TAXATION AND REVENUE					
12 DEPARTMENT:	1,000.0				1,000.0
13 To replace imaging equipment, kiosks and eye-testing machines.					
14 (20) TAXATION AND REVENUE DEPARTMENT:					
15 The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated					
16 from the general fund contained in Subsection 13 of Section 5 of Chapter 109 of Laws 2006 as extended by					
17 Subsection 12 of Section 5 of Chapter 28 of Laws 2007 for equipment purchase and installation of a					
18 centralized system to issue drivers' licenses, vehicle titles and registrations and individual taxpayer					
19 identification number compliance is extended through fiscal year 2009.					
20 (21) DEPARTMENT OF FINANCE AND					
21 ADMINISTRATION:	30.0				30.0
22 For the New Mexico activities association to contract with the New Mexico coaches association for the					
23 all-star senior games.					
24 (22) DEPARTMENT OF FINANCE AND					
25 ADMINISTRATION:	25.0				25.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For the youth sports running club in Angel Fire.					
2 (23) DEPARTMENT OF FINANCE AND					
3 ADMINISTRATION:	75.0				75.0
4 For driving-while-intoxicated curriculum in schools.					
5 (24) DEPARTMENT OF FINANCE AND ADMINISTRATION:					
6 The period of time to expend the one million two hundred thousand dollars (\$1,200,000) appropriated from					
7 the general fund contained in Subsection 21 of Section 5 of Chapter 28 of Laws 2007 for Roswell air					
8 service, contingent on a revenue guarantee contract with an airline, is extended through fiscal year					
9 2009.					
10 (25) DEPARTMENT OF FINANCE AND					
11 ADMINISTRATION:	1,200.0				1,200.0
12 For air service, contingent on a revenue guarantee contract with an airline.					
13 (26) DEPARTMENT OF FINANCE AND					
14 ADMINISTRATION:	800.0				800.0
15 For multi-stakeholder planning for implementation of New Mexico's portion of the Arizona Water Settlement					
16 Act of 2004.					
17 (27) DEPARTMENT OF FINANCE AND					
18 ADMINISTRATION:	350.0				350.0
19 To implement a crisis triage center in Dona Ana county.					
20 (28) DEPARTMENT OF FINANCE AND					
21 ADMINISTRATION:	200.0				200.0
22 For the office of education accountability to evaluate the kindergarten-three-plus and pre-kindergarten					
23 programs. The appropriation is from the separate account of the appropriation contingency fund dedicated					
24 for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114					
25 of Laws 2004.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (29) DEPARTMENT OF FINANCE AND					
2 ADMINISTRATION:	150.0				150.0
3 For a six- to nine-month long-term substance abuse and alcohol treatment rehabilitation program at the					
4 westside correctional facility in Albuquerque in Bernalillo county. No more than five percent of the					
5 appropriation may be used for administration by the university of New Mexico.					
6 (30) DEPARTMENT OF FINANCE AND					
7 ADMINISTRATION:	935.0				935.0
8 To develop a training model for financial transaction recording and reporting, including the payroll and					
9 human capital management modules of the statewide human resources, accounting and management reporting					
10 system.					
11 (31) DEPARTMENT OF FINANCE AND					
12 ADMINISTRATION:	300.0				300.0
13 To develop specialized geodatabases for census blocks and to implement these databases as a tool for					
14 state-level participation in the local update census addresses program.					
15 (32) RETIREE HEALTH CARE AUTHORITY:		190.0			190.0
16 To hire six temporary full-time equivalent positions for six months and for equipment and training in the					
17 customer services program.					
18 (33) GENERAL SERVICES DEPARTMENT:	841.8				841.8
19 For one-year bridge funding for aviation services to transition to full enterprise revenue in fiscal year					
20 2010.					
21 (34) PUBLIC DEFENDER DEPARTMENT:					
22 The period of time for expending the eight hundred seventy thousand dollars (\$870,000) appropriated from					
23 the general fund contained in Subsection 27 of Section 5 of Chapter 114 of Laws 2004 as extended by					
24 Subsection 27 of Section 5 of Chapter 33 of Laws 2005 as extended by Subsection 24 of Section 5 of					
25 Chapter 109 of Laws 2006 as extended by Subsection 28 of Section 5 of Chapter 28 of Laws 2007 for defense					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 of the Santa Rosa prison riot cases is extended through fiscal year 2009.					
2 (35) PUBLIC DEFENDER DEPARTMENT:					
3 The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the					
4 general fund contained in Subsection 26 of Section 5 of Chapter 33 of Laws 2005 as extended by Subsection					
5 26 of Section 5 of Chapter 109 of Laws 2006 as extended by Subsection 26 of Section 5 of Chapter 28 of					
6 Laws 2007 for providing a fee structure for contracting representation of defendants in death penalty					
7 cases is extended through fiscal year 2009.					
8 (36) PUBLIC DEFENDER DEPARTMENT:					
9 The period of time for expending the two hundred fifty thousand dollars (\$250,000) appropriated from the					
10 general fund in Subsection 25 of Section 5 of Chapter 109 of Laws 2006 as extended by Subsection 27 of					
11 Section 5 of Chapter 28 of Laws 2007 for litigation expenses related to drug cartel case defense is					
12 extended through fiscal year 2009.					
13 (37) LIEUTENANT GOVERNOR:	40.0				40.0
14 To organize a class of the century for the New Mexico centennial celebration.					
15 (38) DEPARTMENT OF INFORMATION					
16 TECHNOLOGY:	2,555.0				2,555.0
17 For staffing and operation expenses for the New Mexico computing applications center.					
18 (39) PUBLIC EMPLOYEES RETIREMENT					
19 ASSOCIATION:		1,700.0			1,700.0
20 For software upgrades.					
21 (40) PUBLIC EMPLOYEES RETIREMENT					
22 ASSOCIATION:		230.0			230.0
23 To upgrade digital imaging capabilities.					
24 (41) STATE COMMISSION OF PUBLIC RECORDS:					
25 The period of time for expending the forty-five thousand dollars (\$45,000) appropriated from the general					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 fund contained in Section 7 of Chapter 21 of Laws 2007 to prepare title abstracts of state-owned property					
2 within former common lands of community land grants is extended through fiscal year 2009.					
3 (42) SECRETARY OF STATE:	3,000.0				3,000.0
4 For the 2008 general election.					
5 (43) SECRETARY OF STATE:	150.0				150.0
6 To enhance the limited partnership software.					
7 (44) BORDER AUTHORITY:	50.0				50.0
8 To update computer equipment, servers and wiring at the new border authority building.					
9 (45) TOURISM DEPARTMENT:	500.0				500.0
10 For advertising and promotion of New Mexico.					
11 (46) TOURISM DEPARTMENT:	200.0				200.0
12 For contracts to promote statewide sporting events.					
13 (47) TOURISM DEPARTMENT:	50.0				50.0
14 For title sponsorship of the New Mexico bowl.					
15 (48) ECONOMIC DEVELOPMENT DEPARTMENT:	100.0				100.0
16 For New Mexico community capital to enhance access to capital for underserved businesses.					
17 (49) ECONOMIC DEVELOPMENT					
18 DEPARTMENT:	7,000.0				7,000.0
19 To the development training fund for the job training incentive program.					
20 (50) ECONOMIC DEVELOPMENT					
21 DEPARTMENT:	1,000.0				1,000.0
22 To the mainstreet capital outlay grant fund to provide low-cost financial assistance to owners of					
23 eligible properties for the redevelopment of central business districts statewide.					
24 (51) ECONOMIC DEVELOPMENT DEPARTMENT:					
25 Up to five hundred thousand dollars (\$500,000) is appropriated from the appropriation contingency fund					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 for operations of the x-prize cup provided that a spaceport district is formed by the passage of a					
2 spaceport district tax by a local government in addition to Dona Ana county and a third local government					
3 has passed a resolution to seek a spaceport district tax and has scheduled the district tax election					
4 before December 2008.					
5 (52) ECONOMIC DEVELOPMENT DEPARTMENT:	250.0				250.0
6 For operations of the x-prize cup.					
7 (53) REGULATION AND LICENSING					
8 DEPARTMENT:	100.0				100.0
9 For the save smart energy conservation building program in the construction industries division.					
10 (54) PUBLIC REGULATION COMMISSION:	30.0				30.0
11 For a qwest performance assurance plan.					
12 (55) PUBLIC REGULATION COMMISSION:	800.0				800.0
13 For rental expenses at Marian hall.					
14 (56) PUBLIC REGULATION COMMISSION:					
15 The period of time for expending the two hundred forty-six thousand dollars (\$246,000) appropriated from					
16 the general fund and the fifty-three thousand five hundred dollars (\$53,500) appropriated from other					
17 state funds contained in Subsection 42 of Section 5 of Chapter 28 of Laws 2007 for enhancements to					
18 information technology systems, software and facilities, contingent on the information technology project					
19 plan being approved by the state chief information officer, is extended through fiscal year 2009.					
20 (57) PUBLIC REGULATION COMMISSION:		50.0			50.0
21 To repair the firefighter training academy parking lot.					
22 (58) CULTURAL AFFAIRS DEPARTMENT:	250.0				250.0
23 For moving costs of the New Mexico history museum.					
24 (59) CULTURAL AFFAIRS DEPARTMENT:	100.0				100.0
25 For planning and implementation of centennial activities.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (60) CULTURAL AFFAIRS DEPARTMENT:	350.0				350.0
2 To promote the museum of New Mexico's 100th anniversary and for marketing the opening of the New Mexico					
3 history museum.					
4 (61) DEPARTMENT OF GAME AND FISH:					
5 The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the					
6 general fund contained in Subsection 50 of Section 5 of Chapter 28 of Laws 2007 for completion of a					
7 master plan for the Pecos canyon area in San Miguel, Santa Fe and Mora counties is extended through					
8 fiscal year 2009 and reappropriated for improvements of recreational facilities.					
9 (62) DEPARTMENT OF GAME AND FISH:	400.0				400.0
10 For completion of the Santa Rosa warm water fish hatchery.					
11 (63) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
12 The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the					
13 general fund contained in Subsection 53 of Section 5 of Chapter 33 of Laws 2005 for acquisition and					
14 planning at Shakespeare ghost town state park as extended by Subsection 52 of Section 5 of Chapter 109 of					
15 Laws 2006 as extended by Subsection 51 of Section 5 of Chapter 28 of Laws 2007 for capital improvements					
16 or land acquisition at Pancho Villa, rockhound, city of rocks or Percha state parks is extended through					
17 fiscal 2009.					
18 (64) ENERGY, MINERALS AND					
19 NATURAL RESOURCES DEPARTMENT:	250.0				250.0
20 For the renewable energy transmission authority.					
21 (65) ENERGY, MINERALS AND					
22 NATURAL RESOURCES DEPARTMENT:	100.0				100.0
23 For vehicles for the healthy forests program.					
24 (66) COMMISSIONER OF PUBLIC LANDS:		500.0			500.0
25 For the land stewardship program.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (67) STATE ENGINEER:	300.0				300.0
2 To update the state water plan.					
3 (68) STATE ENGINEER:	75.0				75.0
4 For the engineering and design of acequia construction.					
5 (69) COMMISSION ON THE STATUS OF WOMEN:					
6 The period of time for expending the fourteen thousand dollars (\$14,000) appropriated from the general					
7 fund contained in Subsection 56 of Section 5 of Chapter 28 of Laws 2007 for the 2008 meeting of the					
8 national association of commissions for women is extended through fiscal year 2009.					
9 (70) AGING AND LONG-TERM SERVICES DEPARTMENT:					
10 Any unexpended balances remaining from the general fund appropriation made to the long-term services					
11 division of the aging and long-term services department in Section 4 of Chapter 28 of Laws 2007 for long-					
12 term brain injury waiver services shall not revert to the general fund but shall be deposited into the					
13 brain injury services fund and is appropriated to the long-term services division of the aging and long-					
14 term services department for the purposes specified in Section 24-1-24 NMSA 1978.					
15 (71) AGING AND LONG-TERM SERVICES					
16 DEPARTMENT:	100.0				100.0
17 To facilitate interest and start-up of micro boards supporting individuals with disabilities.					
18 (72) HUMAN SERVICES DEPARTMENT:					
19 The period of time for expending the four hundred two thousand five hundred dollars (\$402,500)					
20 appropriated from the general fund and the seven hundred twenty-eight thousand nine hundred dollars					
21 (\$728,900) in federal funds contained in Subsection 59 of Section 5 of Chapter 28 of Laws 2007 for					
22 updates to information technology systems related to changes in the federal temporary assistance for					
23 needy families program is extended through fiscal year 2009.					
24 (73) HUMAN SERVICES DEPARTMENT:	2,000.0				2,000.0
25 For the low-income home energy assistance program. No less than fifteen percent and no more than twenty-					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 five percent of the appropriation shall be expended by the weatherization program.					
2 (74) WORKFORCE SOLUTIONS DEPARTMENT:	800.0				800.0
3 To fund operations as nonrecurring for two years until trust fund revenues materialize.					
4 (75) DEPARTMENT OF HEALTH:	150.0				150.0
5 For establishment, implementation and outreach of the Native American health commission, contingent on					
6 enactment of Senate Bill 436 or similar legislation of the second session of the forty-eighth					
7 legislature.					
8 (76) DEPARTMENT OF HEALTH:	375.0				375.0
9 To purchase analytical equipment to support driving-while-intoxicated and autopsy testing, environmental					
10 testing and communicable disease outbreak detection.					
11 (77) DEPARTMENT OF HEALTH:	250.0				250.0
12 To provide operational support and services at the women's health services facility in Santa Fe.					
13 (78) DEPARTMENT OF ENVIRONMENT:					
14 The period of time for expending the two hundred ninety-five thousand dollars (\$295,000) appropriated					
15 from the general fund contained in Subsection 77 of Section 5 of Chapter 28 of Laws 2007 for the cleanup					
16 of the Terrero mine site for which the state of New Mexico is the responsible party is extended through					
17 fiscal year 2009.					
18 (79) VETERANS' SERVICE DEPARTMENT:	1,300.0				1,300.0
19 For early detection of lung cancer for veterans.					
20 (80) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
21 Any unexpended balances remaining from the general fund appropriation made to the family services program					
22 of the children, youth and families department in Section 4 of Chapter 109 of Laws 2006 for home visiting					
23 shall not revert to the general fund but shall be appropriated to the family services program of the					
24 children, youth and families department to expand the longitudinal study of the program, study the					
25 potential for medicaid funding for home visiting, develop a home visiting web site and develop a home					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 visiting database.					
2 (81) CHILDREN, YOUTH AND FAMILIES					
3 DEPARTMENT:	750.0				750.0
4 For implementation of the Missouri model for juveniles.					
5 (82) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
6 The period of time for expending the one million dollars (\$1,000,000) appropriated from the general fund					
7 contained in Subsection 86 of Section 5 of Chapter 109 of Laws 2006 as extended by Subsection 83 of					
8 Section 5 of Chapter 28 of Laws 2007 to match the Los Alamos national laboratory foundation home visiting					
9 efforts is extended through fiscal year 2009.					
10 (83) CHILDREN, YOUTH AND FAMILIES					
11 DEPARTMENT:	300.0				300.0
12 For the lease of additional vehicles.					
13 (84) DEPARTMENT OF MILITARY AFFAIRS:	200.0				200.0
14 To promote the U.S.S. New Mexico and educate the crew about the state.					
15 (85) CORRECTIONS DEPARTMENT:	500.0				500.0
16 For equipment and security improvements at correctional facilities and probation and parole offices.					
17 (86) CORRECTIONS DEPARTMENT:	100.0				100.0
18 For kitchen equipment at correctional facilities.					
19 (87) CORRECTIONS DEPARTMENT:	150.0				150.0
20 For purchase of modular units.					
21 (88) CORRECTIONS DEPARTMENT:	445.0				445.0
22 To purchase an emergency generator and to build a vehicle service bay with storage unit.					
23 (89) CORRECTIONS DEPARTMENT:					
24 The period of time for expending the seven hundred five thousand four hundred dollars (\$705,400)					
25 appropriated from the general fund contained in Subsection 86 of Section 5 of Chapter 28 of Laws 2007 for					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 video conferencing telecommunications is extended through fiscal year 2009.					
2 (90) DEPARTMENT OF PUBLIC SAFETY:					
3 The period of time for expending the eight hundred fifty thousand dollars (\$850,000) appropriated from					
4 the general fund contained in Subsection 88 of Section 5 of Chapter 28 of Laws 2007 for rewiring of state					
5 police district offices statewide is extended through fiscal year 2009.					
6 (91) DEPARTMENT OF PUBLIC SAFETY:	1,400.0				1,400.0
7 To replace vehicles.					
8 (92) DEPARTMENT OF TRANSPORTATION:					
9 The other state funds and federal funds appropriations to the programs and infrastructure program of the					
10 department of transportation for expenditure in prior fiscal years may be extended through fiscal year					
11 2009 but shall not exceed three hundred twenty million dollars (\$320,000,000).					
12 (93) 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 for expenditure in prior fiscal years may be extended through					
15 fiscal year 2009 but shall not exceed eighty million dollars (\$80,000,000).					
16 (94) DEPARTMENT OF TRANSPORTATION:	18,577.9				18,577.9
17 To offset incurred oil and maintenance costs for all state road activities.					
18 (95) DEPARTMENT OF TRANSPORTATION:	24,000.0				24,000.0
19 To supplement the highway maintenance fund.					
20 (96) PUBLIC EDUCATION DEPARTMENT:	4,000.0				4,000.0
21 For assessment and test development. The appropriation is from the separate account of the appropriation					
22 contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in					
23 Section 12 of Chapter 114 of Laws 2004.					
24 (97) PUBLIC EDUCATION DEPARTMENT:					
25 The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (103) PUBLIC EDUCATION DEPARTMENT:	400.0				400.0
2 For pre-kindergarten start-up costs. The appropriation is from the separate account of the appropriation					
3 contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in					
4 Section 12 of Chapter 114 of Laws 2004.					
5 (104) PUBLIC EDUCATION DEPARTMENT:					
6 Notwithstanding provisions of Subsection 113 of Section 5 of Chapter 109 of Laws 2006 and Subsection 99					
7 of Section 5 of Chapter 28 of Laws 2007, cash advances distributed to regional education cooperatives					
8 shall not be returned to the public education department but shall be retained by the regional education					
9 cooperative if the regional education cooperative justifies a need for not returning the cash advance.					
10 Any undistributed funds appropriated for regional education cooperative cash flow assistance remaining at					
11 the end of fiscal year 2009 shall revert to the general fund.					
12 (105) PUBLIC EDUCATION DEPARTMENT:	200.0				200.0
13 For summer day camp in Santa Fe.					
14 (106) PUBLIC EDUCATION DEPARTMENT:	1,277.0				1,277.0
15 Eight hundred seventy-seven thousand dollars (\$877,000) for the student and teacher accountability					
16 reporting system hosting services and four hundred thousand dollars (\$400,000) for the operating budget					
17 management system hosting services at the department of information technology and help desk support.					
18 The appropriation is from the separate account of the appropriation contingency fund dedicated for the					
19 purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws					
20 2004.					
21 (107) PUBLIC EDUCATION DEPARTMENT:	100.0				100.0
22 For the state high school basketball tournament.					
23 (108) HIGHER EDUCATION DEPARTMENT:	150.0				150.0
24 To provide resources for a square-foot verification, to maintain the condition management estimation					
25 technology database resulting from the facilities condition index study and to support a review of					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 formula funding of facilities.					
2 (109) HIGHER EDUCATION DEPARTMENT:	1,425.0				1,425.0
3 To the college affordability endowment fund. Prior to distribution, the higher education department					
4 shall require an accountability plan from higher education institutions.					
5 (110) HIGHER EDUCATION DEPARTMENT:	5,600.0				5,600.0
6 To the faculty endowment fund, including six hundred thousand dollars (\$600,000) for the establishment of					
7 the Pamela Minzner professorship at the university of New Mexico school of law.					
8 (111) UNIVERSITY OF NEW MEXICO:	25.0				25.0
9 For a Latin America technology information network.					
10 (112) UNIVERSITY OF NEW MEXICO:	25.0				25.0
11 For club sports, excluding rugby.					
12 (113) UNIVERSITY OF NEW MEXICO:	150.0				150.0
13 For rugby club sports.					
14 (114) UNIVERSITY OF NEW MEXICO:	50.0				50.0
15 For the center for regional studies.					
16 (115) UNIVERSITY OF NEW MEXICO:	25.0				25.0
17 For the Latin American and Iberian institute.					
18 (116) UNIVERSITY OF NEW MEXICO:	50.0				50.0
19 For the Ibero-American science and technology education consortium to contract with the energy council					
20 for Mexico and South American outreach.					
21 (117) UNIVERSITY OF NEW MEXICO:	300.0				300.0
22 For the pediatric oncology program.					
23 (118) UNIVERSITY OF NEW MEXICO:	1,472.0				1,472.0
24 To provide a one-time supplement for addressing the backlog of deferred maintenance at the university of					
25 New Mexico Taos campus.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (119) UNIVERSITY OF NEW MEXICO:	355.0				355.0
2 To provide a one-time supplement for addressing the backlog of deferred maintenance at the university of					
3 New Mexico Valencia campus.					
4 (120) UNIVERSITY OF NEW MEXICO:	5,000.0				5,000.0
5 To purchase patient care equipment.					
6 (121) NEW MEXICO STATE UNIVERSITY:	450.0				450.0
7 To the New Mexico department of agriculture for the acequia and community ditch fund.					
8 (122) NEW MEXICO STATE UNIVERSITY:	30.0				30.0
9 For rugby club sports.					
10 (123) NEW MEXICO STATE UNIVERSITY:	30.0				30.0
11 For the center for media arts.					
12 (124) NEW MEXICO STATE UNIVERSITY:	180.0				180.0
13 To the New Mexico department of agriculture to migrate data from the mainframe to a server environment,					
14 complete the geographical information system database, hire one full-time-equivalent programmer and pay					
15 for server licensing agreements.					
16 (125) NEW MEXICO HIGHLANDS UNIVERSITY:	260.9				260.9
17 To provide a one-time supplement for addressing the backlog of deferred maintenance.					
18 (126) NEW MEXICO HIGHLANDS UNIVERSITY:	200.0				200.0
19 For the diverse populations center.					
20 (127) WESTERN NEW MEXICO UNIVERSITY:	300.0				300.0
21 For the master in social work program.					
22 (128) WESTERN NEW MEXICO UNIVERSITY:	875.7				875.7
23 To provide a one-time supplement for addressing the backlog of deferred maintenance.					
24 (129) EASTERN NEW MEXICO UNIVERSITY:	18.5				18.5
25 To provide a one-time supplement for addressing the backlog of deferred maintenance.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (130) EASTERN NEW MEXICO UNIVERSITY:	446.3				446.3
2 To provide a one-time supplement for addressing the backlog of deferred maintenance at the eastern New					
3 Mexico university Roswell campus.					
4 (131) EASTERN NEW MEXICO UNIVERSITY:	75.3				75.3
5 To provide a one-time supplement for addressing the backlog of deferred maintenance at the eastern New					
6 Mexico university Ruidoso campus.					
7 (132) NEW MEXICO INSTITUTE OF					
8 MINING AND TECHNOLOGY:	400.0				400.0
9 To provide matching funds for the petroleum recovery research center's federal carbon sequestration					
10 project.					
11 (133) NEW MEXICO INSTITUTE OF					
12 MINING AND TECHNOLOGY:	250.0				250.0
13 For the geophysical research center.					
14 (134) NEW MEXICO INSTITUTE OF					
15 MINING AND TECHNOLOGY:	79.8				79.8
16 To provide a one-time supplement for addressing the backlog of deferred maintenance.					
17 (135) NORTHERN NEW MEXICO COLLEGE:	900.0				900.0
18 For start-up funding for new degree programs.					
19 (136) NORTHERN NEW MEXICO COLLEGE:	91.2				91.2
20 To provide a one-time supplement for addressing the backlog of deferred maintenance.					
21 (137) SANTA FE COMMUNITY COLLEGE:	782.8				782.8
22 To provide a one-time supplement for addressing the backlog of deferred maintenance.					
23 (138) LUNA COMMUNITY COLLEGE:	728.7				728.7
24 To provide a one-time supplement for addressing the backlog of deferred maintenance.					
25 (139) MESALANDS COMMUNITY COLLEGE:	56.9				56.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To provide a one-time supplement for addressing the backlog of deferred maintenance.					
2 (140) SAN JUAN COLLEGE:	362.3				362.3
3 To provide a one-time supplement for addressing the backlog of deferred maintenance.					
4 (141) CLOVIS COMMUNITY COLLEGE:	97.9				97.9
5 To provide a one-time supplement for addressing the backlog of deferred maintenance.					
6 (142) NEW MEXICO MILITARY INSTITUTE:	247.0				247.0
7 To provide a one-time supplement for addressing the backlog of deferred maintenance.					
8 (143) NEW MEXICO SCHOOL FOR THE DEAF:	345.0				345.0
9 To provide a one-time supplement for addressing the backlog of deferred maintenance.					
10 (144) DRINKING WATER STATE					
11 REVOLVING LOAN FUND:	1,000.0				1,000.0
12 To the drinking water state revolving loan fund for matching funds for federal Safe Drinking Water Act of					
13 1974 projects and to carry out the purposes of the Drinking Water State Revolving Loan Fund Act.					
14 TOTAL SPECIAL APPROPRIATIONS	115,312.4	3,931.6			119,244.0
15 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.--The following amounts are appropriated					
16 from the general fund, or other funds as indicated, for expenditure in fiscal year 2008 for the purposes					
17 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
18 department of finance and administration and the legislative finance committee that no other funds are					
19 available in fiscal year 2008 for the purpose specified and approval by the department of finance and					
20 administration. Any unexpended balances remaining at the end of fiscal year 2008 shall revert to the					
21 appropriate fund.					
22 (1) SUPREME COURT:	10.0				10.0
23 For transcription of recorded criminal cases.					
24 (2) ADMINISTRATIVE OFFICE					
25 OF THE COURTS:	489.0				489.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For expenses incurred in fiscal year 2007 in the jury and witness program.					
2 (3) ADMINISTRATIVE OFFICE					
3 OF THE COURTS:	300.0				300.0
4 For juror and interpreter payments.					
5 (4) ADMINISTRATIVE OFFICE					
6 OF THE COURTS:	150.0				150.0
7 To increase the court-appointed attorney fund.					
8 (5) SUPREME COURT BUILDING					
9 COMMISSION:	10.6				10.6
10 For repairs and equipment.					
11 (6) SECOND JUDICIAL					
12 DISTRICT ATTORNEY:	140.0				140.0
13 For salary and benefits of four full-time-equivalent positions in the domestic violence project unit.					
14 (7) EIGHTH JUDICIAL					
15 DISTRICT ATTORNEY:	2.6				2.6
16 To pay for a shortfall in public employees retirement contributions in fiscal year 2007.					
17 (8) DEPARTMENT OF INFORMATION					
18 TECHNOLOGY:	900.0				900.0
19 To restore fund balance for payment of a federal claim for overcharges of information technology					
20 services.					
21 (9) DEPARTMENT OF INFORMATION					
22 TECHNOLOGY:	2,800.0				2,800.0
23 For payment to the federal government for overcharged information technology services, contingent on the					
24 department of information technology certifying to the department of finance and administration and the					
25 legislative finance committee that an adverse decision against the state has been made in the court case					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 of New Mexico department of information technology v U.S. department of health and human services and					
2 Michael O'Leavitt in federal district court.					
3 (10) PUBLIC EMPLOYEES RETIREMENT					
4 ASSOCIATION:		4,902.6			4,902.6
5 To pay fiscal year 2007 fourth quarter invoices for investment managers.					
6 (11) SECRETARY OF STATE:	500.0				500.0
7 For 2008 primary election costs.					
8 (12) STATE TREASURER:	100.0				100.0
9 For implementation of a disaster recovery plan.					
10 (13) BOARD OF EXAMINERS FOR ARCHITECTS:		5.4			5.4
11 For an over-expenditure in the personal services and employee benefits category in fiscal year 2007.					
12 (14) BOARD OF NURSING:		12.2			12.2
13 For an over-expenditure in the personal services and employee benefits category in fiscal year 2007.					
14 (15) NEW MEXICO LIVESTOCK BOARD:		91.6			91.6
15 For a shortfall due to loss of federal cooperative matching funds.					
16 (16) NEW MEXICO LIVESTOCK BOARD:		121.0			121.0
17 For replacement of federal funds in the meat inspection program.					
18 (17) NEW MEXICO LIVESTOCK BOARD:	125.0				125.0
19 To replace federal funds for state veterinarians to address animal disease issues.					
20 (18) HUMAN SERVICES DEPARTMENT:	14,500.0			27,000.0	41,500.0
21 For additional caseloads in medicaid.					
22 (19) HUMAN SERVICES DEPARTMENT:	957.6			1,436.4	2,394.0
23 For information technology charges in the information technology division.					
24 (20) WORKFORCE SOLUTIONS DEPARTMENT:	300.0				300.0
25 For compensation increases which exceed appropriations in the General Appropriation Act of 2007.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (21) DEPARTMENT OF HEALTH:	500.0				500.0
2 For receivership expenses.					
3 (22) DEPARTMENT OF HEALTH:	750.0				750.0
4 For shortfalls at the Los Lunas community program for special needs developmentally disabled individuals.					
5 (23) DEPARTMENT OF HEALTH:	200.0				200.0
6 To increase the number of licensing surveys conducted in health care facilities.					
7 (24) VETERANS' SERVICE DEPARTMENT:	150.0				150.0
8 For services to homeless veterans.					
9 (25) CHILDREN, YOUTH AND					
10 FAMILIES DEPARTMENT:	997.9				997.9
11 For costs associated with a federal audit of the Title IV-E university stipend program.					
12 (26) CHILDREN, YOUTH AND					
13 FAMILIES DEPARTMENT:	1,994.0				1,994.0
14 For shortfalls and special needs in the protective services program.					
15 (27) DEPARTMENT OF PUBLIC SAFETY:	1,000.0				1,000.0
16 For fuel for the state police fleet.					
17 (28) PUBLIC EDUCATION DEPARTMENT:	62.0				62.0
18 For information service division and motor pool charges incurred in fiscal year 2007.					
19 (29) HIGHER EDUCATION DEPARTMENT:	80.0				80.0
20 For shortfalls in personal services and employee benefits.					
21 (30) PUBLIC SCHOOL SUPPORT:	1,600.0				1,600.0
22 For fuel for public school buses.					
23 TOTAL SUPPLEMENTAL AND					
24 DEFICIENCY APPROPRIATIONS	28,618.7	5,132.8		28,436.4	62,187.9
25 Section 7. DATA PROCESSING APPROPRIATIONS.--The following amounts are appropriated from the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 general fund, or other funds as indicated, for the purposes specified. The appropriation may be expended
2 in fiscal years 2008, 2009 and 2010. Any unexpended balances remaining at the end of fiscal year 2010
3 shall revert to the general fund or other funds as appropriate. For executive branch agencies, the
4 department of finance and administration shall allocate amounts from the general fund for the purposes
5 specified upon receiving certification and supporting documentation from the state chief information
6 officer that indicates compliance with the ~~information technology commission~~ project certification
7 process. For the judicial branch, the department of finance and administration shall allocate amounts
8 from the general fund for the purposes specified upon receiving certification and supporting
9 documentation from the judicial information systems council certifying compliance with the judicial
10 certification process. For executive branch agencies, all hardware and software purchases or leases
11 funded through appropriations made in Sections 4, 5, 6 and 7 of this act shall be procured using
12 consolidated purchasing led by the state chief information officer and general services department,
13 purchasing division to achieve economies of scale and to provide the state with the best unit price.

14 (1) ADMINISTRATIVE OFFICE OF THE COURTS:

15 The period of time for expending the seven hundred fifty thousand dollars (\$750,000) appropriated from
16 the computer systems enhancement fund contained in Subsection 2 of Section 7 of Chapter 109 of Laws 2006
17 as extended by Subsection 1 of Section 7 of Chapter 28 of Laws 2007 to conduct a needs assessment and
18 document business requirements for an integrated and consolidated case management system, including
19 system interface specifications to allow for integration of existing and future electronic document
20 management and electronic filing system for all court levels, and for a proof of concept to determine
21 future direction is granted a final extension through fiscal year 2010. The period of time for expending
22 the six million dollars (\$6,000,000) appropriated from the computer systems enhancement fund contained in
23 Subsection 2 of Section 7 of Chapter 28 of Laws 2007 to replace the case management system with an
24 integrated and consolidated commercial off-the-shelf case management system for all court levels,
25 including interfacing with the electronic document management and electronic filing is extended through

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	fiscal year 2010.				
2	(2) ADMINISTRATIVE OFFICE				
3	OF THE COURTS:	2,000.0			2,000.0
4	To include the Bernalillo county metropolitan court in the implementation of the statewide integrated and				
5	consolidated case management system with electronic document management and electronic filing				
6	capabilities.				
7	(3) ADMINISTRATIVE OFFICE OF THE COURTS:				
8	The period of time for expending the one million six hundred thousand dollars (\$1,600,000) appropriated				
9	from the computer systems enhancement fund contained in Subsection 4 of Section 7 of Chapter 28 of Laws				
10	2007 to complete the implementation of electronic document management at the second judicial district				
11	court and to begin implementation at the thirteenth judicial district court is extended through fiscal				
12	year 2010.				
13	(4) TAXATION AND REVENUE DEPARTMENT:	300.0			300.0
14	To convert the integrated database management system to database 2.				
15	(5) TAXATION AND REVENUE				
16	DEPARTMENT:	4,120.0			4,120.0
17	To begin the replacement of the common business oriented language-based motor vehicle driver system.				
18	(6) TAXATION AND REVENUE DEPARTMENT:				
19	The period of time for expending the two million dollars (\$2,000,000) appropriated from the computer				
20	systems enhancement fund contained in Subsection 4 of Section 7 of Chapter 109 of Laws 2006 as extended				
21	by Subsection 6 of Section 7 of Chapter 28 of Laws 2007 to address network and security deficiencies				
22	identified in the motor vehicle system needs assessment is granted a final extension through fiscal year				
23	2010. All improvements shall provide a basis for any replacement system identified at the conclusion of				
24	the previously funded needs assessment.				
25	(7) TAXATION AND REVENUE				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 DEPARTMENT:	667.0	333.0			1,000.0
2 To begin replacement of the oil and natural gas accounting and reporting database with commercial off-					
3 the-shelf solutions. The other state funds appropriation is from the state lands maintenance fund.					
4 (8) TAXATION AND REVENUE DEPARTMENT:					
5 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the					
6 computer systems enhancement fund contained in Subsection 7 of Section 7 of Chapter 28 of Laws 2007 to					
7 plan the replacement of the oil and natural gas accounting revenue database, including due diligence					
8 visits to other locations, is extended through fiscal year 2010.					
9 (9) TAXATION AND REVENUE DEPARTMENT:		2,752.5			2,752.5
10 To implement point-of-sale at all motor vehicle offices. The appropriation is from motor vehicle division					
11 cash balances.					
12 (10) DEPARTMENT OF FINANCE					
13 AND ADMINISTRATION:	1,790.0	500.0			2,290.0
14 For the statewide human resource, accounting and management reporting system as follows: two hundred					
15 forty thousand dollars (\$240,000) to configure the system to allow the state treasurer to calculate daily					
16 interest on self-earning accounts and to interface with its investment system; five hundred thousand					
17 dollars (\$500,000) for strategic sourcing and electronic procurement configuration for the general					
18 services department purchasing division; eight hundred thousand dollars (\$800,000) to implement and					
19 interface a standard timekeeping system at all department of health facilities; two hundred fifty					
20 thousand dollars (\$250,000) for a business process analysis, needs assessment and gap analysis to address					
21 critical needs in capital projects accounting, budget preparation and General Appropriation Act					
22 preparation; and five hundred thousand dollars (\$500,000) from the computer systems enhancement fund for					
23 a data warehouse that will allow access to non-confidential data for analytical purposes.					
24 (11) RETIREE HEALTH CARE AUTHORITY:		500.0			500.0
25 To plan and select a commercial off-the-shelf replacement system for retiree health care benefits and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 reengineer business processes, if necessary, contingent on the department of information technology 2 providing technical and project management assistance. The appropriation is from the retiree health care 3 fund.					
4 (12) GENERAL SERVICES DEPARTMENT:					
5 The period of time for expending the two million three hundred thousand dollars (\$2,300,000) appropriated 6 from the risk management fund contained in Subsection 8 of Section 7 of Chapter 28 of Laws 2007 to 7 replace the claims management system, implement a medical benefits data warehouse and plan and implement 8 enterprise content management is extended through fiscal year 2010.					
9 (13) DEPARTMENT OF INFORMATION					
10 TECHNOLOGY:	250.0				250.0
11 For an assessment and feasibility study for redundancy of the most critical information technology-based 12 services and applications.					
13 (14) DEPARTMENT OF INFORMATION					
14 TECHNOLOGY:					
15 The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated 16 from the computer systems enhancement fund contained in Subsection 9 of Section 7 of Chapter 28 of Laws 17 2007 to implement a trusted state network to authenticate users is extended through fiscal year 2010.					
18 (15) DEPARTMENT OF INFORMATION TECHNOLOGY:					
19 The period of time for expending the two million dollars (\$2,000,000) appropriated from the computer 20 systems enhancement fund contained in Subsection 10 of Section 7 of Chapter 28 of Laws 2007 to continue 21 the analog-to-digital microwave tower constructions and necessary upgrades in the remaining parts of the 22 state is extended through fiscal year 2010. The department of information technology shall provide 23 monthly status reports to the legislative finance committee, the department of finance and administration 24 and the information technology commission. The period of time for expending the four million eight 25 hundred thousand dollars (\$4,800,000) appropriated from the computer systems enhancement fund contained					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 in Subsection 6 of Section 7 of Chapter 109 of Laws 2006 as extended by Subsection 11 of Section 7 of 2 Chapter 28 of Laws 2007 to continue telecommunication infrastructure in the southeast quadrant of New 3 Mexico is granted a final extension through fiscal year 2010. The bandwidth shall be of sufficient 4 capacity to accommodate distance education, telehealth services and corrections department needs. The 5 department of information technology shall serve as lead agency for this project. Funding is contingent 6 on submission of a telecommunications architecture plan by the department of information technology to 7 the information technology commission, information technology oversight committee, legislative finance 8 committee and department of finance and administration. The telecommunications architecture plan shall 9 be in accordance with the state information architecture, information technology consolidation plan and 10 enterprisewide information security program and shall be approved by the information technology 11 commission. The telecommunications architecture plan shall include a cost and savings analysis by 12 agency. The state-owned digital microwave telecommunications system shall be used at all possible 13 locations to enhance statewide telecommunications and leverage state-owned resources without incurring 14 additional costs. The department of information technology shall provide monthly, written status reports 15 to the legislative finance committee, the department of finance and administration and the information 16 technology commission. Funds for this appropriation shall not be used to pay for contracted consultant 17 services and shall be limited to the purchase of telecommunications circuits and related hardware and 18 software in accordance with the telecommunications architecture plan.</p>					
(16) STATE COMMISSION OF					
PUBLIC RECORDS:	150.0				150.0
<p>21 To implement a commercial off-the-shelf centralized records repository system with assistance from the 22 department of information technology.</p>					
(17) SECRETARY OF STATE:					
<p>23 24 To enhance the secretary of state knowledgebase campaign reporting system to include records management, 25 area code changes, and Help America Vote Act voter identification requirements.</p>	176.5				176.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (18) SECRETARY OF STATE:					
2 The period of time for expending the one hundred twelve thousand dollars (\$112,000) appropriated from the					
3 computer systems enhancement fund contained in Subsection 10 of Section 7 of Chapter 33 of Laws 2005 as					
4 extended by Subsection 11 of Section 7 of Chapter 109 of Laws 2006 as extended by Subsection 14 of					
5 Section 7 of Chapter 28 of Laws 2007 to complete the implementation of trademark, agricultural lien and					
6 campaign reporting modules of the secretary of state knowledgebase application is granted a final					
7 extension through fiscal year 2010.					
8 (19) SECRETARY OF STATE:	150.0				150.0
9 To implement upgrades to the voter registration election management system for political finance					
10 reporting.					
11 (20) REGULATION AND LICENSING DEPARTMENT:					
12 The period of time for expending the one hundred seventeen thousand four hundred dollars (\$117,400)					
13 appropriated from the real estate commission fund contained in Subsection 15 of Section 7 of Chapter 28					
14 of Laws 2007 to upgrade license 2000 for real estate commission needs is extended through fiscal year					
15 2010.					
16 (21) REGULATION AND LICENSING					
17 DEPARTMENT:	138.5	46.2			184.7
18 To provide wireless inspection capabilities that will interface with license 2000. The appropriation is					
19 proportionately from the general, barbers and cosmetologists, pharmacy, private investigator and					
20 polygrapher, and thanatopractice license funds.					
21 (22) CULTURAL AFFAIRS DEPARTMENT:	560.0				560.0
22 To migrate the New Mexico cultural information system to newer technology.					
23 (23) STATE ENGINEER:	200.0				200.0
24 To complete development and implementation of the data extract, transform and load tools and processes to					
25 allow data exchange between the water rights adjudication tracking system and the waters administration					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 technical engineering resource system.

2 (24) AGING AND LONG-TERM SERVICES DEPARTMENT:

3 The period of time for expending the four hundred thousand dollars (\$400,000) appropriated from the
4 computer systems enhancement fund contained in Subsection 17 of Section 7 of Chapter 28 of Laws 2007 to
5 implement an adult protective services system is extended through fiscal year 2010.

6 (25) HUMAN SERVICES DEPARTMENT:

7 The period of time for expending the one million two hundred thousand dollars (\$1,200,000) appropriated
8 from the computer systems enhancement fund and the eight hundred thousand dollars (\$800,000) in federal
9 funds contained in Subsection 6 of Section 8 of Chapter 114 of Laws 2004 as extended by Subsection 18 of
10 Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 15 of Section 7 of Chapter 109 of Laws
11 2006 as extended by Subsection 18 of Section 7 of Chapter 28 of Laws 2007 for implementing a multi-agency
12 system for imaging and archiving documents electronically to improve access, integration and accuracy of
13 information is granted a final extension through fiscal year 2010. The human services department shall
14 serve as lead agency using a multi-agency steering committee composed of, at a minimum, the state
15 commission of public records and the taxation and revenue department. The portion of this appropriation
16 related to the human services department is contingent on receiving written approval from the federal
17 funding agency.

18 (26) HUMAN SERVICES DEPARTMENT:

19 The period of time for expending the two million dollars (\$2,000,000) appropriated from the computer
20 systems enhancement fund contained in Subsection 19 of Section 7 of Chapter 28 of Laws 2007 to
21 consolidate eligibility determination across state agencies, including screening, intake, application
22 processing, assessment, scheduling and referrals is extended through fiscal year 2010.

23 (27) HUMAN SERVICES DEPARTMENT:

24 The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated
25 from the computer systems enhancement fund and the four million five hundred thousand dollars

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 (\$4,500,000) in federal funds contained in Subsection 21 of Section 7 of Chapter 28 of Laws 2007 to 2 continue the replacement of the income support division computer system is extended through fiscal year 3 2010. The period of time for expending the one million dollars (\$1,000,000) appropriated from the 4 computer systems enhancement fund and the six million two hundred thousand dollars (\$6,200,000) in 5 federal funds contained in Subsection 16 of Section 7 of Chapter 33 of Laws 2005 as extended by 6 Subsection 17 of Section 7 of Chapter 109 of Laws 2006 as extended by Subsection 22 of Section 7 of 7 Chapter 28 of Laws 2007 to convert the current human services systems into the layered structure 8 specified in the social services architecture plan is granted a final extension through fiscal year 2010. 9 This appropriation includes two term full-time-equivalent positions. This appropriation is contingent on 10 a written and approved social services architecture plan and a federally approved advance planning 11 document.</p>					
(28) WORKFORCE SOLUTIONS DEPARTMENT:					
<p>13 The period of time for expending the three million five hundred thousand dollars (\$3,500,000) from the 14 Job Creation and Worker Assistance Act of 2002 and Section 903 of the Social Security Act, as amended, 15 also known as the federal Reed Act, and made available to the New Mexico labor department in Subsection 16 21 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 18 of Section 7 of Chapter 109 of 17 Laws 2006 as extended by Subsection 23 of Section 7 of Laws 2007 to meet federal accounting and reporting 18 requirements not addressed by the base component of the statewide human resources, accounting and 19 management reporting system project is extended through fiscal year 2009.</p>					
(29) DEPARTMENT OF HEALTH:	550.0				550.0
<p>21 For continued implementation of electronic medical records and health information exchange to be 22 allocated to the development of the collaborative clinical hub and to expand clinical sites contingent on 23 a dollar-for-dollar match by the health information exchange collaborative. Release of funds is 24 contingent on the department of information technology approving the department of health's written 25 business plan.</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 (30) DEPARTMENT OF HEALTH:

2 The period of time for expending the one million dollars (\$1,000,000) appropriated from the computer
3 systems enhancement fund and the nine hundred thousand dollars (\$900,000) in federal funds contained in
4 Subsection 23 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 20 of Section 7 of
5 Chapter 109 of Laws 2006 as extended by Subsection 25 of Section 7 of Chapter 28 of Laws 2007 to
6 implement a single, integrated laboratory information management system is granted a final extension
7 through fiscal year 2010. This appropriation is contingent on a written and approved social services
8 architecture plan.

9 (31) CORRECTIONS DEPARTMENT:

10 The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the
11 computer systems enhancement fund contained in Subsection 24 of Section 7 of Chapter 109 of Laws 2006 as
12 extended by Subsection 27 of Section 7 of Chapter 28 of Laws 2007 to convert and customize the booking
13 module into tiers two and three is granted a final extension through fiscal year 2010 and reappropriated
14 for enhancements to the criminal management information system. The period of time for expending the four
15 hundred thousand dollars (\$400,000) appropriated from the computer systems enhancement fund contained in
16 Subsection 29 of Section 8 of Chapter 114 of Laws 2004 as extended by Subsection 29 of Section 7 of
17 Chapter 33 of Laws 2005 as extended by Subsection 24 of Section 7 of Chapter 109 of Laws 2006 as extended
18 by Subsection 27 of Section 7 of Chapter 28 of Laws 2007 to transition the criminal management
19 information system to a web-based application developed through the national consortium of offender
20 management systems is granted a final extension through fiscal year 2010. The system shall be designed
21 to improve data collection, viewing and use by department constituents and other public safety, judicial
22 and law enforcement entities. Funds from this appropriation shall be used to ensure knowledge transfer
23 from the software vendor to the corrections department to enable internal state support of this
24 application system in the future. The period of time for expending the four hundred thousand dollars
25 (\$400,000) appropriated from the computer systems enhancement fund contained in Subsection 19 of Section

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 7 of Chapter 76 of Laws 2003 as extended by Subsection 29 of Section 8 of Chapter 114 of Laws 2004 as
2 extended by Subsection 29 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 24 of Section
3 7 of Chapter 109 of Laws 2006 as extended by Subsection 27 of Section 7 of Chapter 28 of Laws 2007 to
4 implement modifications to the current criminal management information system is granted a final
5 extension through fiscal year 2010. System modifications accomplished with this appropriation extension
6 shall be developed in such a manner as to ensure they are converted to the newly planned system at no
7 additional development cost.

8 (32) DEPARTMENT OF PUBLIC SAFETY:

9 The period of time for expending the two million nine hundred thousand dollars (\$2,900,000) appropriated
10 from the computer systems enhancement fund contained in Subsection 30 of Section 7 of Chapter 33 of Laws
11 2005 as extended by Subsection 25 of Section 7 of Chapter 109 of Laws 2006 as extended by Subsection 28
12 of Section 7 of Chapter 28 of Laws 2007 to implement an automated fingerprint imaging system and to
13 replace the interim distributed imaging system is granted a final extension through fiscal year 2010.
14 This appropriation is contingent on the department of public safety first publishing a plan to use fee
15 revenue to resolve the backlog of paper forms.

16 (33) DEPARTMENT OF PUBLIC SAFETY:

17 The period of time for expending the three million dollars (\$3,000,000) appropriated from the computer
18 systems enhancement fund contained in Subsection 30 of Section 7 of Chapter 28 of Laws 2007 to replace
19 the system that centrally captures criminal information, provides access to federal bureau of
20 investigation files and provides law enforcement agencies with the ability to communicate with each other
21 using a commercial off-the-shelf solution is extended through fiscal year 2010.

22 (34) PUBLIC EDUCATION DEPARTMENT:

23 The period of time for expending the two million five hundred thousand dollars (\$2,500,000) appropriated
24 from the computer systems enhancement fund contained in Subsection 32 of Section 7 of Chapter 28 of Laws
25 2007 to continue implementation of the student and teacher accountability reporting system is extended

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 through fiscal year 2010. The appropriation is from the appropriation contingency fund dedicated for the
2 purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws
3 2004. The appropriation is contingent on the public education department reengineering its business
4 processes before proceeding and expending additional funds and on the public education department
5 developing and enforcing reporting compliance. ~~The public education department shall provide written~~
6 ~~monthly status reports to the legislative finance committee and the state chief information officer.~~

7 (35) PUBLIC EDUCATION DEPARTMENT: 1,650.0 1,650.0

8 For the implementation of the student and teacher accountability reporting system educational interface
9 and enhanced data collection and reporting. The appropriation is from the appropriation contingency fund
10 dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of
11 Chapter 114 of Laws 2004. The appropriation is contingent upon the public education department
12 reengineering its business processes before proceeding and expending additional funds, developing and
13 enforcing reporting compliance and moving two term full-time-equivalent positions paid from nonrecurring
14 funds to permanent full-time-equivalent positions in the base budget. ~~The public education department~~
15 ~~shall provide monthly status reports to the legislative finance committee and the chief information~~
16 ~~officer.~~

17 (36) HIGHER EDUCATION DEPARTMENT:

18 The period of time for expending the one million dollars (\$1,000,000) appropriated from the computer
19 systems enhancement fund contained in Subsection 33 of Section 7 of Chapter 28 of Laws 2007 to
20 consolidate banner licenses at all institutions of higher education is extended through fiscal year 2010
21 and reappropriated to bring ~~all~~ institutions of higher education using banner to version 8 of the
22 enterprise resource planning system and to enhance the ability to share student data between higher
23 education institutions and the student and teacher accountability reporting system in the public
24 education department.

25 (37) HIGHER EDUCATION DEPARTMENT:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 The period of time for expending the six million four hundred thousand dollars (\$6,400,000) appropriated 2 from the computer systems enhancement fund contained in Subsection 34 of Section 7 of Chapter 28 of Laws 3 2007 to implement the innovative digital educational and learning system for public and higher education, 4 including partnering with regional education cooperatives and institutions of higher learning that 5 already provide some form of distance learning, is extended through fiscal year 2010. The appropriation 6 is contingent on completion of a statewide cyber academy and distance learning plan before services are 7 initiated. The higher education department shall provide monthly progress status reports, including funds 8 expended, milestones achieved, number and location of distance learning sites and students served, to the 9 legislative finance committee, the legislative education study committee and the office of the chief 10 information officer.</p>					
11 TOTAL DATA PROCESSING APPROPRIATIONS	12,702.0	4,131.7			16,833.7

12 Section 8. COMPENSATION APPROPRIATIONS.--

13 A. Nineteen million one hundred forty-four thousand five hundred dollars (\$19,144,500) is
14 appropriated from the general fund to the department of finance and administration for expenditure in
15 fiscal year 2009 to provide salary increases to employees in budgeted positions who have completed their
16 probationary period subject to satisfactory or better job performance. The salary increases shall be
17 effective July 1, 2008, and distributed as follows:

18 (1) five hundred sixty-four thousand four hundred dollars (\$564,400) to provide the
19 justices of the supreme court; the chief justice of the supreme court; the chief judge of the court of
20 appeals; judges of the court of appeals, district courts, metropolitan courts and magistrate courts;
21 child support hearing officers; and special commissioners a salary increase of two and four-tenths
22 percent;

23 (2) one million nine hundred forty-one thousand seven hundred dollars (\$1,941,700) to
24 provide all judicial permanent employees, other than employees whose salaries are set by statute, with an
25 average two and four-tenths percent salary increase based on employee job performance as determined by

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 the administrative office of the courts;

2 (3) forty-three thousand four hundred dollars (\$43,400) to provide the district

3 attorneys a salary increase of two and four-tenths percent;

4 (4) one million four thousand one hundred dollars (\$1,004,100) to provide all district

5 attorney permanent employees, other than elected district attorneys, with a two and four-tenths percent

6 salary increase based on employee job performance as determined by the administrative office of the

7 district attorneys;

8 (5) twelve million eight hundred thirty-three thousand dollars (\$12,833,000) to provide

9 incumbents in agencies governed by the Personnel Act, other than commissioned officers of the department

10 of public safety, with an average salary increase of two and four-tenths percent based on employee job

11 performance as determined by the personnel board;

12 (6) one million one hundred fifty-four thousand eight hundred dollars (\$1,154,800) to

13 provide executive exempt employees, including attorney general employees and workers' compensation

14 judges, with an average two and four-tenths percent salary increase;

15 (7) nine hundred eighteen thousand eight hundred dollars (\$918,800) to provide all

16 commissioned officers of the department of public safety with an average two and four-tenths percent

17 salary increase in accordance with the New Mexico state police career pay system and the Personnel Act as

18 determined by the secretary of the department of public safety and the state personnel board. In lieu of

19 the probationary requirements of Subsection A, commissioned officers of the New Mexico state police of

20 the department of public safety who have completed one year of continuous service subject to satisfactory

21 or better performance are eligible for the salary increase in accordance with the New Mexico state police

22 career system;

23 (8) one hundred sixty-two thousand five hundred dollars (\$162,500) to provide teachers

24 in the department of health, corrections department, and children, youth and families department with a

25 salary increase of two and four-tenths percent;

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (9) three hundred twenty-one thousand eight hundred dollars (\$321,800) to provide
2 permanent legislative employees, including permanent employees of the legislative council service,
3 legislative finance committee, legislative education study committee, legislative building services, the
4 house and senate, house and senate chief clerks' offices and house and senate leadership, with an average
5 salary increase of two and four-tenths percent; and

6 (10) two hundred thousand dollars (\$200,000) to raise the minimum salary levels for all
7 staff attorneys of the district attorneys as determined by a plan approved by the administrative office
8 of the district attorneys.

9 B. The following amounts are appropriated from the general fund to the higher education
10 department for expenditure in fiscal year 2009 and the compensation shall be effective July 1, 2008:

11 (1) sixteen million nine hundred thirty-four thousand four hundred dollars (\$16,934,400)
12 to provide faculty and staff of four- and two-year post-secondary education institutions with an average
13 two percent compensation increase; and

14 (2) six million three hundred fifty thousand four hundred dollars (\$6,350,400) to
15 provide a three-fourths percent increase in the employer contribution to the educational retirement fund.

16 C. Three million two hundred eighty-five thousand six hundred dollars (\$3,285,600) is
17 appropriated from the general fund for expenditure in fiscal year 2009 to provide for a two-tenths
18 percent increase in the employer contribution rate to the retiree health care fund. The appropriation is
19 contingent on enactment of Senate Bill 67 or similar legislation of the second session of the forty-
20 eighth legislature. This appropriation shall be distributed as follows:

21 (1) one million five hundred ninety-two thousand two hundred dollars (\$1,592,200) to the
22 department of finance and administration for expenditure in fiscal year 2009 for employees in budgeted
23 positions; and

24 (2) one million six hundred ninety-three thousand four hundred dollars (\$1,693,400) to
25 the higher education department for expenditure in fiscal year 2009 for employees in budgeted positions.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 D. The department of finance and administration shall distribute a sufficient amount to each
2 agency to provide the appropriate increase for those employees whose salaries are received as a result of
3 the general fund appropriations in the General Appropriation Act of 2008. Any unexpended balances
4 remaining at the end of fiscal year 2009 shall revert to the general fund.

5 E. For those state employees whose salaries are referenced in or received as a result of
6 nongeneral fund appropriations in the General Appropriation Act of 2008, the department of finance and
7 administration shall transfer from the appropriate fund to the appropriate agency the amount required for
8 the salary increases equivalent to those provided for in this section, and such amounts are appropriated
9 for expenditure in fiscal year 2009. Any unexpended balances remaining at the end of fiscal year 2009
10 shall revert to the appropriate fund.

11 Section 9. **ADDITIONAL FISCAL YEAR 2008 BUDGET ADJUSTMENT AUTHORITY.**--During fiscal year 2008,
12 subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-
13 23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation
14 Act of 2007:

15 A. the administrative support program of the administrative office of the courts may request
16 budget increases up to nine hundred fifty thousand dollars (\$950,000) from the magistrate and
17 metropolitan court capital fund to secure, furnish and equip magistrate court facilities when the New
18 Mexico finance authority determines the facilities fund will have sufficient funds to pay the debt
19 service; and the magistrate court program may request budget increases from other state funds for
20 memorandums of understanding with local governments to track driving-while-intoxicated cases in
21 magistrate courts;

22 B. the first judicial district court may request budget increases up to twenty-five thousand
23 dollars (\$25,000) from internal service funds/interagency transfers from revenue derived from duplication
24 fees;

25 C. the second judicial district court may request budget increases up to three hundred thousand

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 dollars (\$300,000) from internal service funds/interagency transfers and other state funds for pre-trial 2 services;					
3 D. the fourth judicial district court may request budget increases up to twenty thousand 4 dollars (\$20,000) from internal service funds/interagency transfers and other state funds from reimbursed 5 expenses from revenue derived from duplication fees;					
6 E. the ninth judicial district court may request budget increases up to fifteen thousand 7 dollars (\$15,000) from internal service funds/interagency transfers and other state funds from reimbursed 8 expenses;					
9 F. the tenth judicial district court may request budget transfers to and from the other 10 financing uses category and may request budget increases from internal service funds/interagency 11 transfers and other state funds from revenue derived from duplication fees;					
12 G. the Bernalillo county metropolitan court may request budget increases up to fifty thousand 13 dollars (\$50,000) from other state funds for operating and maintaining the parking facility;					
14 H. the legal services program of the attorney general may request budget increases up to four 15 hundred fifty thousand dollars (\$450,000) from other state funds to provide consumer protection, 16 education and alert programs, provided that the revenue expended shall be solely from settlement funds 17 that authorize consumer uses;					
18 I. the program support program of the taxation and revenue department may request budget 19 increases up to one hundred thousand dollars (\$100,000) from other state funds for operational 20 shortfalls; and the compliance enforcement program may request budget transfers up to ninety-six thousand 21 three hundred dollars (\$96,300) from the other financing uses category to any other category;					
22 J. the program support program of the general services department may request budget increases 23 up to four hundred fifty thousand nine hundred dollars (\$450,900) from internal service funds/interagency 24 transfers for program shortfalls;					
25 K. the enterprise operations program of the department of information technology may request					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 budget increases up to three million dollars (\$3,000,000) from internal service funds/interagency 2 transfers for enterprise equipment needs to ensure state business enterprise continuity;					
3 L. the secretary of state may request budget increases up to one hundred thousand dollars 4 (\$100,000) from internal service funds/interagency transfers from the children, youth and families 5 department for implementation of a substitute address program and may request up to one million two 6 hundred thousand dollars (\$1,200,000) from internal service funds/interagency transfers from the tax 7 administration fund for the public financing of qualified campaigns;					
8 M. the insurance policy program of the public regulation commission may request budget 9 increases up to three hundred thousand dollars (\$300,000) from internal service funds/interagency 10 transfers from the insurance operations fund and may request budget increases up to forty thousand 11 dollars (\$40,000) from internal service funds/interagency transfers from the title insurance maintenance 12 assessment fund to finance personal services and employee benefits shortfalls in the title insurance 13 bureau;					
14 N. the cultural affairs department may request budget increases up to three hundred fifty-six 15 thousand five hundred dollars (\$356,500) from internal service funds/interagency transfers and other 16 state funds;					
17 O. the livestock board may request program transfers between the livestock inspection and meat 18 inspection programs and may request budget increases up to one hundred thousand dollars (\$100,000) from 19 other state funds;					
20 P. the department of game and fish may request budget transfers up to two hundred fifty 21 thousand dollars (\$250,000) between programs and may request budget increases up to seven hundred 22 thousand dollars (\$700,000) from other state funds from the Sikes Act fund for habitat improvement 23 projects;					
24 Q. the renewable energy and energy efficiency program of the energy, minerals and natural 25 resources department may request budget increases up to five hundred thousand dollars (\$500,000) from					

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

4 R. the organic commodity commission may request budget increases up to fourteen thousand
5 dollars (\$14,000) from internal service funds/interagency transfers for training inspections and consumer
6 outreach and client assistance;

7 S. the long-term services program of the aging and long-term services department may request
8 budget increases up to fifteen thousand dollars (\$15,000) from internal service funds/interagency
9 transfers from the governor's commission on disability for the gap program;

10 T. the human services department may request budget increases up to seven hundred fifty
11 thousand dollars (\$750,000) from internal service funds/interagency transfers to provide food assistance
12 and food distribution;

13 U. the workforce solutions department may request program transfers if the cumulative effect of
14 a requested program transfer, together with all program transfers previously requested and approved
15 pursuant to this subsection, will not increase or decrease the total annual appropriation to a program
16 from all funding sources, including Reed Act, by more than ten percent;

17 V. the health certification, licensing and oversight program of the department of health may
18 request budget increases up to two million dollars (\$2,000,000) from other state funds from fees
19 collected from the caregivers criminal history screening program and civil monetary penalties; the
20 administrative program may request budget increases up to three hundred thousand dollars (\$300,000) from
21 other state funds from fees collected from the caregivers criminal history screening program and civil
22 monetary penalties for allowable indirect costs; the public health program may request budget increases
23 up to eight hundred thousand dollars (\$800,000) from other state funds from the insurance assistance
24 program for HIV/AIDS treatment services; the developmental disabilities support program may request
25 budget increases up to eight hundred thousand dollars (\$800,000) from other state funds and internal

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 service funds/interagency transfers; and the department of health may request program transfers up to one
2 million dollars (\$1,000,000) between programs for the Los Lunas community and family infant toddler
3 programs of the developmental disabilities support program;

4 W. the department of environment may request budget increases up to one hundred eighty thousand
5 dollars (\$180,000) from other state funds to provide technical services related to the drinking water
6 revolving loan fund, water and wastewater project grant fund and local government planning fund programs;

7 X. the family services program of the children, youth and families department may request
8 category transfers up to one hundred thousand dollars (\$100,000) from the domestic violence program into
9 the other financing uses category for transfer to the secretary of state for the implementation of a
10 substitute address program and the juvenile justice services program of the children, youth and families
11 department may request budget increases up to two million seven hundred fifty-four thousand seven hundred
12 dollars (\$2,754,700) from other state funds from distributions from the land grant permanent and land
13 income funds;

14 Y. the corrections department may request budget increases of up to one million three hundred
15 fifty thousand dollars (\$1,350,000) from other state funds and internal service funds/interagency
16 transfers from cash balances and up to one million two hundred thirty thousand dollars (\$1,230,000) from
17 the building fund for capital outlay and building maintenance needs;

18 Z. the department of public safety may request budget increases up to four hundred thirty-seven
19 thousand dollars (\$437,000) from other state funds and internal service funds/interagency transfers; and
20 the motor transportation division may request budget increases up to seventy-six thousand dollars
21 (\$76,000) from internal service funds/interagency transfers to conduct weight distance tax identification
22 permit operations at five ports of entry throughout the state;

23 AA. the department of transportation may request budget increases up to two hundred fifty
24 thousand dollars (\$250,000) from other state funds for administrative costs as allowed in Subsection E of
25 Section 2 of Chapter 3 of Laws 2007 First Special Session;

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 BB. the public education department may request budget increases up to three million five
2 hundred thousand dollars (\$3,500,000) from other state funds for amounts received from school districts
3 for the medicaid in the schools program; and

4 CC. the higher education department may request budget increases up to seven hundred fifty
5 thousand dollars (\$750,000) from other state funds for the college affordability scholarship fund.

6 Section 10. CERTAIN FISCAL YEAR 2009 BUDGET ADJUSTMENTS AUTHORIZED.--

7 A. As used in this section and Section 9 of the General Appropriation Act of 2008:

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

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

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

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

18 B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budget adjustments specified in
19 this section are authorized for fiscal year 2009.

20 C. In addition to the specific category transfers authorized in Subsection E of this section
21 and unless a conflicting category transfer is authorized in Subsection E of this section, all agencies,
22 including legislative agencies, may request category transfers between contractual services and other;
23 may request transfers into personal services and employee benefits; and may request transfers out of
24 personal services and employee benefits if the cumulative effect of the requested transfer plus all
25 previous transfers out of personal services and employee benefits does not exceed two percent of the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 total appropriation to that category in Section 4 of the General Appropriation Act of 2008, ~~except that,~~
2 ~~notwithstanding the ten-day requirement of Subsection B of Section 6-3-25 NMSA 1978, no request made~~
3 ~~prior to October 1, 2008, for a category transfer shall go into effect until the earliest of the~~
4 ~~following:~~

5 ~~(1) thirty-five calendar days after the category transfer request is filed with the director~~
6 ~~of the legislative finance committee pursuant to Subsection A of Section 6-3-25 NMSA 1978; or~~

7 ~~(2) the day after the category transfer request is reviewed by the legislative finance~~
8 ~~committee or a subcommittee of the legislative finance committee.~~

9 D. Unless a conflicting budget increase is authorized in Subsection E of this section, a
10 program with internal service funds/interagency transfers appropriations or other state funds
11 appropriations that collects money in excess of those appropriated may request budget increases in an
12 amount not to exceed four percent of its internal service funds/interagency transfers or other state
13 funds appropriation contained in Section 4 of the General Appropriation Act of 2008. To track the four
14 percent transfer limitation, agencies shall report cumulative budget adjustment request totals on each
15 budget request submitted. The department of finance and administration shall certify agency reporting of
16 these cumulative totals.

17 E. In addition to the budget authority otherwise provided in the General Appropriation Act of
18 2008, the following agencies may request specified budget adjustments:

19 (1) each legislative agency may request category transfers up to two hundred thousand dollars
20 (\$200,000) from the personal services and employee benefits category to the contractual services
21 category, if necessary, to meet the needs of interim committees;

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

25 (3) the judicial standards commission may request budget increases up to thirty thousand

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 dollars (\$30,000) from other state funds from funds received from trial cost reimbursement imposed by the 2 supreme court on a respondent as part of the court's imposition of discipline on that respondent;					
3 (4) the second judicial district court may request budget increases up to three hundred 4 thousand dollars (\$300,000) from other state funds and internal service funds/interagency transfers for 5 pre-trial services;					
6 (5) the fourth judicial district court may request budget increases from internal service 7 funds/interagency transfers and other state funds for revenue derived from duplication fees;					
8 (6) the eleventh judicial district court may request budget increases up to fifteen thousand 9 dollars (\$15,000) from internal service funds/interagency transfers and other state funds for drug court 10 programs;					
11 (7) the Bernalillo county metropolitan court may request budget increases up to three hundred 12 thousand dollars (\$300,000) from internal service funds/interagency transfers and other state funds for 13 pre- and post-adjudication services;					
14 (8) the first judicial district attorney may request budget increases from internal service 15 funds/interagency transfers and other state funds for funds received from any political subdivision of 16 the state or from Indian tribes and may request budget increases up to one hundred twenty-five thousand 17 dollars (\$125,000) from internal service funds/interagency transfers to prosecute tax crimes statewide;					
18 (9) the second judicial district attorney may request budget increases up to fifty thousand 19 dollars (\$50,000) from other state funds for attorney bar dues and may request budget increases up to 20 four hundred ten thousand dollars (\$410,000) from internal service funds/interagency transfers and other 21 state funds for personal services and employee benefits and contractual services;					
22 (10) the eighth judicial district attorney may request budget increases from internal service 23 funds/interagency transfers and other state funds for funds received from any political subdivision of 24 the state or from Indian tribes and may request budget increases not to exceed seventy-five thousand 25 dollars (\$75,000) from internal service funds/interagency transfers and other state funds;					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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- 1 (11) the eleventh judicial district attorney-division I may request budget increases up to one
2 hundred twenty-five thousand dollars (\$125,000) from internal service funds/interagency transfers and
3 other state funds;
- 4 (12) the eleventh judicial district attorney-division II may request budget increases up to
5 one hundred twenty-five thousand dollars (\$125,000) from internal service funds/interagency transfers and
6 other state funds;
- 7 (13) the thirteenth judicial district attorney may request budget increases from internal
8 service funds/interagency transfers and other state funds for funds received from any political
9 subdivision of the state or from Indian tribes;
- 10 (14) the administrative office of the district attorneys may request budget increases up to
11 fifty thousand dollars (\$50,000) from other state funds for costs associated with the district attorneys
12 training conference and may request budget increases up to two thousand dollars (\$2,000) from other state
13 funds from miscellaneous revenue collected from nondistrict attorney employee registration fees to pay
14 for conference-related expenses;
- 15 (15) the legal services program of the attorney general may request budget increases up to
16 four hundred fifty thousand dollars (\$450,000) from other state funds to provide consumer protection,
17 education and alert programs, provided that the revenue expended shall be solely from settlement funds
18 that authorize consumer uses;
- 19 (16) the state investment council may request budget increases up to two million dollars
20 (\$2,000,000) from other state funds for investment manager fees and custody fees, provided that this
21 amount may be exceeded if the department of finance and administration approves a certified request from
22 the state investment council that additional increases from other state funds are required for increased
23 investment manager fees and custody fees, and may request transfers to any other category except that
24 only five hundred thousand dollars (\$500,000) of the money appropriated for investment manager fees in
25 the contractual services category may be transferred;

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (17) the public school insurance authority may request budget increases from internal service
2 funds/interagency transfers and other state funds for the benefits and risk programs;

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

5 (19) the general services department may request budget increases from internal service
6 funds/interagency transfers in an amount not to exceed fifteen percent of the appropriation for each of
7 the employee group health benefits, risk management, state printing services, business office space
8 management and maintenance services and transportation services programs if it collects revenue in excess
9 of appropriated levels;

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

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

20 (22) the department of information technology may request budget increases up to two million
21 dollars (\$2,000,000) from internal service funds/interagency transfers from revenues it collects in
22 excess of appropriated levels ~~to replace equipment~~ contingent on certification by the secretary of the
23 department of information technology to the secretary of the department of finance and administration ~~and~~
24 ~~the director of the legislative finance committee~~ that the budget increase is necessary to maintain
25 uninterrupted services to state agencies or to prevent reductions in the quality of services provided to

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 state agencies and is qualified as an emergency;

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

10 (24) the border authority may request budget increases up to twenty-five thousand dollars
11 (\$25,000) from other state funds for operations;

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

18 (26) the public regulation commission may request budget increases for the office of the state
19 fire marshal from the training academy use fee fund;

20 (27) the New Mexico medical board may request budget increases up to thirty thousand dollars
21 (\$30,000) from other state funds for the administrative hearing process;

22 (28) the New Mexico state fair may request budget increases from unforeseen internal service
23 funds/interagency transfers and other state funds;

24 (29) the preservation program of the cultural affairs department may request budget increases
25 from internal service funds/interagency transfers for archaeological services;

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (30) the livestock board may request program transfers between the livestock inspection and
2 meat inspection programs if the cumulative effect of a requested program transfer, together with all
3 previous program transfers does not exceed one hundred thousand dollars (\$100,000) and may request
4 increases from other state funds up to one hundred fifty thousand dollars (\$150,000) for replacement of
5 field laptops and vehicles;

6 (31) the department of game and fish may request budget increases up to five hundred thousand
7 dollars (\$500,000) from other state funds from the game protection fund for emergencies ~~and the agency~~
8 ~~shall report the nature of the emergency to the legislative finance committee within thirty days of the~~
9 ~~emergency budget increase request;~~

10 (32) the oil and gas conservation program of the energy, minerals and natural resources
11 department may request budget increases up to two hundred thousand dollars (\$200,000) from other state
12 funds from the assessment of penalties for violations of the Oil and Gas Act, may request budget
13 transfers to and from the other financing uses category to transfer funds to the department of
14 environment for the underground injection program, may request budget increases from internal service
15 funds/interagency transfers from funds received from the department of environment for the water quality
16 program, and may request budget increases from other state funds from the oil and gas reclamation fund to
17 close abandoned wells; the healthy forests, state parks and renewable energy and energy efficiency
18 programs of the energy, minerals and natural resources department may request budget increases from
19 internal service funds/interagency transfers from the New Mexico youth conservation corps fund for
20 projects approved by the New Mexico youth conservation corps commission and budget increases up to five
21 hundred thousand dollars (\$500,000) from internal service funds/interagency transfers and other state
22 funds for clean energy and energy conservation program projects; the state parks program may request
23 budget increases up to five hundred thousand dollars (\$500,000) from other state funds and internal
24 service funds/interagency transfers for unforeseen operational shortfalls, maintenance and capital
25 equipment replacements; and the healthy forests program 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 other state funds for costs associated with the inmate work camp program 2 and the conservation planting revolving fund;					
3 (33) the intertribal ceremonial office may request budget increases not to exceed twenty-five 4 thousand dollars (\$25,000) from other state funds for operational expenses;					
5 (34) the office of the state engineer may request budget increases up to eight hundred 6 thousand dollars (\$800,000) from internal service funds/interagency transfers from the department of 7 finance and administration for multi-stakeholder planning for implementation of the New Mexico portion of 8 the Arizona Water Settlement Act of 2004, may request budget increases up to seventy thousand dollars 9 (\$70,000) from internal service funds/interagency transfers from the Ute construction fund to develop a 10 master plan, may request budget increases up to one million five hundred thousand dollars (\$1,500,000) 11 from internal service funds/interagency transfers from the attorney general to prepare for anticipated 12 water litigation, may request budget increases up to one million five hundred thousand dollars 13 (\$1,500,000) from other state funds and internal service funds/interagency transfers from the department 14 of game and fish for the Eagle Nest dam rehabilitation and may request budget increases up to one hundred 15 thousand dollars (\$100,000) from other state funds from contractual services reimbursements for water 16 modeling supply studies;					
17 (35) the organic commodity commission may request budget increases up to five thousand dollars 18 (\$5,000) from internal service funds/interagency transfers for administrative support;					
19 (36) the commission on the status of women may request budget increases up to one hundred 20 thousand dollars (\$100,000) from other state funds for the statutorily mandated recognition program for 21 women and may request budget increases up to one hundred thousand dollars (\$100,000) from internal 22 service funds/interagency transfers to support the governor's women's health council;					
23 (37) the office of African American affairs may request budget increases up to five hundred 24 thousand dollars (\$500,000) from other state funds and may request budget increases up to one hundred 25 thousand dollars (\$100,000) from internal service funds/interagency transfers;					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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- 1 (38) the human services department may request transfers between the medical assistance
2 program and the medicaid behavioral health program; may request budget increases up to one million
3 dollars (\$1,000,000) from other state funds and internal service funds/interagency transfers from county-
4 supported medicaid fund, transfers from counties, cities, and other intergovernmental transfers for the
5 purpose of maximizing federal funds match in the medical assistance division; and may request budget
6 increases from other state funds from revenue collected for the small employer's insurance program;
- 7 (39) the workforce solutions department may request program transfers if the cumulative effect
8 of a requested program transfer, together with all program transfers previously requested and approved
9 pursuant to this subsection, will not increase or decrease the total annual appropriation to a program
10 from all funding sources, including federal Reed Act, by more than ten percent;
- 11 (40) the division of vocational rehabilitation may request budget increases up to fifty
12 thousand dollars (\$50,000) from other state funds to maintain services to clients;
- 13 (41) the developmental disabilities planning council program of the developmental disabilities
14 planning council may request budget increases up to five hundred thousand dollars (\$500,000) from
15 internal service funds/interagency transfers and may request budget increases from other state funds from
16 revenue from the sale of training modules and materials in the brain injury advisory council program and
17 the consumer services program;
- 18 (42) the miners' hospital of New Mexico may request budget increases from other state funds;
- 19 (43) the department of health may request category transfers up to three percent of the other
20 financing uses category in the developmental disabilities support program for developmental disabilities
21 medicaid waiver program infrastructure, may request budget increases from other state funds from health
22 facility license and certification fees pursuant to Subsection G of Section 24-1-5 NMSA 1978 and may
23 request budget increases from other state funds related to private insurer payments for services provided
24 through the public health and family infant toddler programs;
- 25 (44) the department of environment may request budget increases from other state funds for

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 responsible party payments, may request budget increases from other state funds from the corrective
2 action fund to pay claims, may request budget increases from other state funds from the hazardous waste
3 emergency fund, may request budget increases from internal service funds/interagency transfers from funds
4 received related to restoration of the Mountain View nitrate plume site; the water quality program may
5 request budget increases up to six hundred eighty-five thousand dollars (\$685,000) from internal service
6 funds/interagency transfers to prepare for potential litigation with Texas on water issues; and the water
7 and wastewater infrastructure development program may request budget increases up to one hundred fifty
8 thousand dollars (\$150,000) from other state funds for providing technical services related to the
9 drinking water revolving loan fund, water and wastewater grant fund, and local government planning fund
10 programs;

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

15 (46) the corrections department may request budget increases from other state funds and
16 internal service funds/interagency transfers for costs associated with the inmate forestry work camp,
17 budget increases from other state funds from excess revenue and cash balances from probation and parole
18 fees, budget increases in other state funds from cash balances from the community corrections grant fund,
19 budget increases from internal service funds/interagency transfers from the university of New Mexico and
20 department of health to fund the hepatitis C drug treatment program, and may request program transfers if
21 the cumulative effect of a requested program transfer, together with all program transfers previously
22 requested and approved pursuant to this subsection, will not increase or decrease the total annual
23 appropriation to a program from all funding sources by more than five percent;

24 (47) the crime victims' reparation commission may request budget increases from other state
25 funds for victim reparation services;

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (48) the department of public safety may request budget increases from internal service
2 funds/interagency transfers and other state funds for records fees, photo stat fees and advanced training
3 fees collected in excess of those budgeted, may request budget increases from other state funds from the
4 concealed handgun carry revenues and balances to address the enforcement of the Concealed Handgun Carry
5 Act, may request budget increases from other state funds from the state forfeiture fund to address the
6 enforcement of the Controlled Substances Act;

7 (49) the department of transportation may request budget increases up to two hundred fifty
8 thousand dollars (\$250,000) from other state funds for administrative costs as allowed in Subsection E of
9 Section 2 of Chapter 3 of Laws 2007 First Special Session;

10 (50) the higher education department may request transfers to and from the other financing
11 uses category; and

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

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

18 Section 11. **TRANSFER AUTHORITY.**--If revenue and transfers to the general fund at the end of fiscal
19 year 2008 are not sufficient to meet appropriations, the governor, with state board of finance approval,
20 may transfer at the end of that year the amount necessary to meet the year's obligations from the
21 unexpended balances remaining in the general fund operating reserve in a total not to exceed one hundred
22 fifty million dollars (\$150,000,000).

23 Section 12. **SEVERABILITY.**--If any part or application of this act is held invalid, the remainder
24 or its application to other situations or persons shall not be affected.=====