



STATE OF NEW MEXICO

EXECUTIVE BUDGET RECOMMENDATION

Fiscal Year 2011
(July 1, 2010 - June 30, 2011)

GOVERNOR BILL RICHARDSON

January 2010

Prepared by:
State Budget Division
Department of Finance and Administration
190 Bataan Memorial Building
Santa Fe, NM 87501
(505) 827-3640
(505) 827-3861 (fax)
www.budget.nmdfa.state.nm.us

DEPARTMENT OF FINANCE AND ADMINISTRATION

Katherine B. Miller, Cabinet Secretary
Dannette K. Burch, Deputy Cabinet Secretary for Budget and Policy
Rick Martinez, Deputy Cabinet Secretary of Operations
Nicole Gillespie, Senior Policy Analyst
Laird Graeser, Chief Economist

STATE BUDGET DIVISION

Esther Varela-Lopez, Deputy Director

Executive Analysts

Yvonne Apodaca	Michael Marcelli
Annjenette Torres	Marilyn McKnight
Gregory Baird	Alexis Lotero
Julia Gil	Christina Salazar
Richard Blair	Carl Ortega
Paul Eik	Markita Sanchez
Cheryl Holloway	

Cyndi R. Montoya
Sarah Anderson-Gomez

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Bill Richardson
Governor



To the People of New Mexico ...

Today I am submitting a fiscally responsible budget recommendation for Fiscal Year 2011. We are experiencing some of the most difficult economic times of our generation. The communities and people of New Mexico are going through substantial belt-tightening and some families are struggling. Our safety net for families and individuals and our long-term investments in education and economic development are more important than ever. This budget is based on the principle of protecting these core services and programs that are so important to our communities, while making tough decisions and ensuring that we are all part of the solution.

I am recommending a balanced approach to resolving the budget deficit, including targeted reductions in spending, limits on payroll, increased efficiencies, cost-containment, restructuring of agencies, and elimination of bureaucracy. It is our responsibility to require our government to be as efficient and effective as possible. My plan anticipates \$25 million in savings based on recommendations from my Committee on Government Efficiency.

My solvency plan continues the spending cuts already in place for executive agencies and mandates a 3-percent reduction in spending for all branches and components of state government. Everything will be on the table to accomplish that reduction.

My solvency plan also anticipates \$200 million in revenue for FY11 based on the work of the bipartisan Budget Balancing Task Force that I created to thoroughly analyze all possible revenue options. I will support those temporary options that improve the state's tax system, promote good tax policies, maintain the competitiveness of New Mexico's economy, and address the state's long-term structural balance. Finally, my budget targets maintaining reserves at a minimum of 5.0 percent of appropriations.

The upcoming session will be filled with many difficult decisions in order to balance the budget while providing critical services, but the plan proposed in this document reflects my continued commitment to our safety net for families, education, economic growth and fiscal responsibility. Our economy and our revenues are recovering and I look forward to working with you to lead us through this critical time.

Sincerely,

A handwritten signature in black ink that reads "Bill Richardson". The signature is written in a cursive style.

Bill Richardson
Governor of New Mexico

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OVERVIEW OF EXECUTIVE RECOMMENDATION

New Mexico's Financial Position

Fiscal Year 2010 Revenue Estimates

FY10 marks the second consecutive year of declining state revenues. Total recurring General Fund revenue fell by 11.6 percent in FY09 and is expected to decrease by an additional 9.3 percent in FY10. This represents a decrease of \$1.2 billion from FY08 to FY10.

Governor Richardson has worked with the Legislature to implement fiscally responsible measures to reduce this budget gap. As a result of action in the 2009 special session (HB17/33) and Executive Order 09-044, the state is expected to end FY10 with reserves of 2.5 percent.

During the 2010 session, additional adjustments to increase reserves by \$139 million will be required to close the budget gap and restore reserves to the target of 5.0 percent of recurring appropriations.

Appropriations for non-recurring purposes, such as deficiencies, supplemental needs, special one-time uses, and information technology will require offsetting decreases in appropriations or increases through revenue initiatives in order to maintain reserves at 5.0 percent. The Legislature added a provision to HB17/33 that directed the Legislative Council Service, the Legislative Finance Committee and the Department of Finance and Administration to review all unexpended capital outlay projects funded by general fund appropriations and identify projects that can be voided. Legislative action on this review will be key in bringing the State's reserves back up to prudent levels.

Fiscal Year 2011 Revenue Estimates

In FY11, recurring General Fund revenue is expected to increase by 6.2 percent over the previous fiscal year bringing total recurring revenue to \$5.1 billion. The consensus revenue projections include a return to revenue growth beginning in the final quarter of FY10, with significant growth likely for the whole of FY11. New Mexico's job growth is expected to resume normal rates and job growth is forecast to increase by 1.6 percent in FY11.

Despite the growth in revenue between fiscal years, there is no “new money” available for initiatives or current law growth in programs. Because the FY10 solvency plan includes a combination of reductions to appropriations, use of non-recurring revenue, and General Fund reversions, FY10 recurring appropriations (including costs of the 2010 Legislature yet to be appropriated) exceed FY11 recurring revenues by \$372.9 million¹.

Budget reductions or increases in revenue will be required to close this gap, replace one-time revenue sources, and address required growth in critical state services.

Responsible Governance

Governor Richardson believes government must be managed in a fiscally responsible manner, and that every government program must be held accountable to the taxpayers. Throughout his administration Governor Richardson has worked to make sure every tax dollar is spent wisely. He has required state agencies to find efficiencies, streamline existing processes, realign resources as policy priorities change, and collaborate to reduce duplication and bureaucracy.

During his first year in office, the Governor implemented a number of efficiency measures, including eliminating unnecessary contracts, maximizing federal and other revenue, shifting dollars to the classroom, executing strategic purchasing and implementing a statewide performance review that by FY07 resulted in more than \$80 million in savings to the citizens of New Mexico. He also stepped up enforcement against tax fraud to collect more back-taxes owed.

Long before the state began to confront declining revenues, the Governor was proactive in requiring energy efficiency and energy conservation within state government. His lead-by-example initiative to reduce energy usage in state buildings and by state fleet vehicles not only promotes a sustainable future, but reduces recurring operating expenses.

When revenues first started declining in FY09, the Governor began implementing cost cutting measures to avert even more serious budget shortfalls. These measures include a hiring freeze that took effect on November 15, 2008, freezing salaries, implementing a 2 percent pay cut for all exempt employees, eliminating overtime for

¹ Based on FY10 recurring appropriations from the 2009 regular session. FY10 current law appropriations including HB 17/33 (1st SS) exceed FY11 revenues by \$233.9 million.

Overview of Executive Recommendation

non-essential employees, terminating 59 exempt employees, keeping non-essential vacant exempt positions open and freezing capital outlay projects beginning October 30, 2009.

In the past year, Executive agencies have implemented a variety of strategies to reduce operating costs including greater use of teleconferencing, more effective use of fleet vehicles, assessing licensing costs for software, more efficient use of printers, and more efficient allocation of telecommunication resources. In addition, agencies are restructuring their business process and working more effectively. Just a few of the many examples include:

- The Public Education Department streamlined teacher and administrator licensing reducing the time it takes to issue a license from twelve weeks to less than two weeks.
- The New Mexico Corrections Department renegotiated its inmate medical contract and food services contract to garner cost savings and improve efficiency.
- The Children Youth and Families Department implemented an imaging system to produce and maintain electronic records for background checks. This process allows for improvements in records security, reduces storage costs and expedites research and processing activities.
- The Department of Public Safety consolidated the Lordsburg port of entry offices into one building. Now safety and licensing inspections will be conducted in one location with a quicker turnaround time.

Responsible Budgeting

The Executive recommendation is based on careful consideration of the requests submitted by agencies on September 1, 2010 and on a minimum reserve target of 5.0 percent of recurring appropriations. In developing this recommendation, the Executive balanced the funding needs for critical services and programs with the state's collective need to reduce expenses to accommodate the decline in state revenues. The budget recommendation reflects a continued commitment to the safety net for families, education, economic growth and fiscal responsibility. The Executive is also committed to continuing austerity measures such the hiring freeze on non-essential positions. At least one thousand positions will be permanently eliminated from the state's full time equivalent inventory.

Table 1 provides a summary of the Executive recommendation and General Fund reserves.

Table 1. General Fund
Summary in Brief
Executive Recommendation
(Dollars in Millions)

The Executive is recommending a total recurring operating budget of \$5,356.6 million. This recommendation represents a \$131.1 million or 2.4 percent reduction in the original operating budget as compared with the previous fiscal year.

The Executive is also recommending a total of \$18.9 million in nonrecurring funds for deficiency, supplemental and special appropriations, \$6 million for costs of the 2010 session.

An estimated total of \$292.9 million in Senior Severance Tax Bond capacity is available for appropriation. Of this capacity, approximately \$137.6 million is committed to previously-authorized projects including statewide capital, water and transportation projects and \$124.5 million will be used to replace General Fund appropriated to capital outlay projects as part of the 2009 special session's Senate Bill 29.

	FY10	FY11
Revenue		
Recurring	4,823.3	5,120.8
Revenue Proposals		200.0
Nonrecurring		
Nonrecurring Revenue Proposals	149.6	103.0
TOTAL REVENUE	5,521.9	5,423.8
Appropriations		
Recurring	5,487.7	5,356.6
Recurring 2010 Session	6.0	
Nonrecurring Prior Session	18.4	
Nonrecurring 2010 Session	8.9	10.0
TOTAL APPROPRIATIONS	5,521.0	5,366.6
TOTAL BALANCES	276.0	353.6
RESERVE TARGET	5.0%	6.6%

Overview of Executive Recommendation

The Executive recommends that the remaining \$30.8 million in available capacity be equitably divided among projects that meet the following criteria:

- Statewide projects that result in economic benefits for New Mexicans,
- Fully-funding high-priority projects that are currently partially funded, and
- Improvements to critical health and safety facilities.

In addition, the Executive recommendation includes \$175.3 million in General Obligation Bond capacity for capital improvements to higher education institutions, public schools, senior centers, environment projects and library acquisitions.

Fiscal Year 2010: Maintaining General Fund Reserves

Table 2 summarizes the Executive recommendation to balance the FY10 budget and maintain reserves at 5.0 percent. The Governor's recommendation includes \$149.6 million in capital outlay de-authorizations and \$8.9 million for FY10 special, supplemental and deficiency, and information technology appropriations (Table 7 provides additional detail on the FY10 nonrecurring budget recommendation).

Fiscal Year 2011: Revenue Initiatives and Appropriation Adjustments

Table 3 summarizes the Executive recommendation to balance the FY11 budget and maintain reserves at 5.0 percent. The budget plan includes three main points: targeted revenue initiatives, appropriation increases for projected growth in critical programs, and solvency measures.

Table 2. Executive Recommendation Summary FY10

(Dollars in Millions)

FY10 Projected Reserves	135.3
Capital Outlay De-authorizations	149.6
FY10 Non-Recurring Recommendations	(8.9)
TOTAL RESERVE BALANCES	276.0
RESERVE TARGET	5.0%

Targeted Revenue Initiatives

The recommendation includes \$303.0 million in temporary revenue adjustments. The recommendation anticipates \$200.0 million in revenue for FY11 based on the analysis of the Budget Balancing Task Force. The recommendation also includes \$3.0 million

in revenue savings by delaying contributions to retiree healthcare funds, and a \$100.0 million increase to General Fund revenue by applying excess 2010 Severance Tax Bond capacity to prior capital appropriations and reverting excess appropriations to the General Fund.

Appropriations for Critical State Programs and Services

The Executive recommendation includes \$388.7 million in appropriation increases to maintain critical programs and services. Of this amount, \$215.2 million is recommended to replace non-recurring revenue that was appropriated in FY10 for recurring costs in Medicaid and public education and to maintain these programs at prior year funding levels. The recommendation also includes \$163.5 million to address projected program growth in Medicaid, public education, higher education, corrections, and other critical programs. The Medicaid recommendation assumes \$171.4 million in available federal funds based on an anticipated extension of enhanced federal medical assistance percentage (FMAP). Finally, the recommendation includes \$10.0 million for a FY11 supplemental in public school support (Table 4 provides additional detail on the FY11 Executive operating budget recommendation).

Solvency Measures

The Executive recommendation includes \$509.7 million in solvency measures that reduce recurring General Fund appropriations. Of this amount, \$218 million is from a recommendation to carry forward the FY10 solvency plan into FY11. This recommendation applies the reductions in HB 17/33 (1st SS) and Executive Order 09-044 to FY11. The recommendation also includes \$67.5 million in estimated savings from restructured services in the Medicaid and developmental disabilities programs. Additionally, the Executive recommendation anticipates savings of \$25 million based on recommendations from the Governor's Committee on Government Efficiency and \$158.1 million based on an additional 3 percent reduction to all branches and components of state government. Finally, the recommendation includes \$41.1 million in other appropriation reductions (Table 4 provides additional detail on the FY11 Executive operating budget recommendation).

Overview of Executive Recommendation

Table 3. Executive Recommendation Summary FY11
(Dollars in Millions)

Revenue	
December Consensus	5,120.8
Revenue Proposals - Budget Balancing Task Force	200.0
Delay Retiree Health Care Authority Contribution	3.0
Apply Severance Bond Capacity to Prior Capital	100.0
TOTAL REVENUE	5,423.8
Appropriations	
Recurring	(5,487.7)
Replace Non-Recurring Revenue (215.2)	
Medicaid - Tobacco Settlement Funds	(29.0)
Public School Support - Recovery Act Funds	(186.2)
Projected Program Growth (163.5)	
Medicaid (assumes temporary FMAP extension through June 30, 2011)	(67.6)
Public School Support	(59.6)
Higher Education	(28.0)
Corrections	(7.2)
Other	(1.1)
FY11 Non-Recurring (10.0)	
Public School Support Emergency Supplemental	(10.0)
Solvency Measures 509.7	
FY10 Solvency Measures - HB17/33 and Executive Order 2009-44	218.0
Committee on Government Efficiency Recommendations	25.0
Restructured Medicaid Services	67.5
Additional 3 Percent Reduction	158.1
Tobacco Revenue to Fund Medicaid	3.8
Delay Education Retirement Board Contribution	18.7
Prohibit Return-to-Work	4.0
Other	14.6
TOTAL APPROPRIATIONS	(5,366.6)
TOTAL RESERVE BALANCES	353.6
RESERVE TARGET	6.6%

EXECUTIVE BUDGET RECOMMENDATION

The details of the Executive budget recommendation, including recommendations at the program level for each agency, proposed bill language, and performance and accountability measures are provided in the following tables.

Table 4. FY11 Executive Recurring Budget Recommendation

The Executive recurring budget recommendation summary in Table 4 provides FY11 recurring appropriation recommendations for all state departments, agencies and public schools and higher education institutions and for each program within an agency. The recommendations are compared to appropriations for the fiscal year last completed (FY09) and the current fiscal year (FY10). The Executive budget recommendation for FY10 is arranged numerically according to agency code numbers. An alphabetical reference can be found in the Index. The FY10 operating budget in Table 4 has been adjusted to reflect the budget reductions created by Laws 2009, 1st Special Session, Chapter 4 and 5. The operating budget is adjusted for the expenditure reductions mandated by Executive Order 2009-044.

Table 5. Proposed Language for the General Appropriation Act

The State Budget Act, enacted in 1978, requires that the Executive provide language for a bill to serve as the starting point for the General Appropriation Act. This section includes bill language for the appropriations recommended by the Executive stated in lump sums, as is the format of the General Appropriation Act, as well as language for any special appropriations, transfers or corrections recommended by the Executive. The Executive also recommends FY10 reversion language to ensure savings made by Executive Order 2009-044 are reverted at the end of FY10. Additional FY10 budget adjustment language will be transmitted to the appropriate finance committees of the Legislature.

Table 6. Performance Measures: Summary and Evaluation

The Accountability in Government Act, enacted in 1999, provides a process whereby state agencies adopt, for each defined program, performance measures and goals (targets) through a strategic planning process and periodically report on progress toward achieving or exceeding their targets. State agencies, higher education institutions and public education now track more than 2,000 measures for 268 programs. The following table reports for each measure the FY09 actual result compared with the FY09 target, the current fiscal year target and the Executive's FY11 target recommendations.

The Accountability in Government Act also provides a process where agencies may request changes to their performance measures. Changes are appropriate when an existing measure is no longer necessary or meaningful, a different measure has been identified that is more relevant or meaningful than existing measures, an agency desires to align its measures with those required by federal agencies, or priorities change that require more focus on one program over another program. Generally, data missing for performance measure targets, results and recommendations, means that the measure was not in effect during the year in question. Occasionally, data missing from the results column indicates the data is not yet available at the time this report was published. Also, in some cases the Executive did not recommend a target for new measures because the agency needs to establish a baseline before the target can be set.

Finally, the budget reductions over the past two fiscal years and into FY11 will impact agencies' capacity to achieve the existing targets largely set prior to budget reductions. Such reductions lead to reduced services as well as reduced resources necessary to collect performance data. While it's desirable to continue to aim for the best results possible, targets must be set realistically to maintain the credibility of the Accountability in Government Act. The Executive recommendation reduces FY11 targets where appropriate.

Table 7. Special, Supplemental and Deficiency and Information Technology Appropriation Recommendations

The Executive budget recommendation summary in Table 7 provides detail on \$36.6 million in total funds (\$25.1 million in General Fund) for special, supplemental and deficiency appropriations. The total recommendation includes \$25.3 million for special appropriations, \$9.1 million for supplementals and deficiencies, and \$2.1 million of internal service/interagency transfers for information technology initiatives.

FY11 Executive Recurring Budget Recommendation

Table 4

Executive Recommendation Summary

(Dollars in Thousands)

	Total Funds						
	FY09 Actual	FY10 Operating	EO 2009-044	Adjusted	FY11 Recomm	Dollar Change	Percent Change
11100 Legislative Council Service	5,851.5	5,812.1		5,812.1	5,480.0	(332.1)	-5.7%
11200 Legislative Finance Committee	4,318.9	4,178.1		4,178.1	3,939.4	(238.7)	-5.7%
11400 Senate Chief Clerk	1,222.9	1,175.9		1,175.9	1,108.7	(67.2)	-5.7%
11500 House Chief Clerk	1,167.8	1,122.2		1,122.2	1,058.1	(64.1)	-5.7%
11700 Legislative Education Study Committee	1,286.4	1,282.3		1,282.3	1,209.1	(73.2)	-5.7%
11900 Legislative Building Services	4,191.4	3,941.3		3,941.3	3,793.6	(147.7)	-3.7%
13100 Legislature	1,635.2	1,459.0		1,459.0	1,867.8	408.8	28.0%
Total Legislative	19,674.1	18,970.9	-	18,970.9	18,456.7	(514.2)	-2.7%
20500 Supreme Court Law Library	1,804.5	1,668.7		1,668.7	1,652.0	(16.7)	-1.0%
20800 New Mexico Compilation Commission	1,869.5	2,020.9		2,020.9	2,019.2	(1.7)	-0.1%
21000 Judicial Standards Commission	842.9	771.8		771.8	764.0	(7.8)	-1.0%
21500 Court of Appeals	5,805.9	5,579.5		5,579.5	5,522.6	(56.9)	-1.0%
21600 Supreme Court	3,097.0	2,968.5		2,968.5	2,950.7	(17.8)	-0.6%
21800 Administrative Office of the Courts							
P559 Administrative Support	11,941.9	10,014.2		10,014.2	10,940.5	926.3	9.2%
P560 Statewide Judiciary Automation	8,268.2	7,955.7		7,955.7	8,239.0	283.3	3.6%
P610 Magistrate Court	27,060.5	28,091.0		28,091.0	27,816.0	(275.0)	-1.0%
P620 Special Court Services	9,308.7	7,895.7		7,895.7	7,726.0	(169.7)	-2.1%
21900 Supreme Court Building Commission	781.1	796.6		796.6	788.5	(8.1)	-1.0%
23100 First Judicial District Court	7,550.2	7,401.4		7,401.4	7,332.7	(68.7)	-0.9%
23200 Second Judicial District Court	24,662.7	23,713.5		23,713.5	23,549.9	(163.6)	-0.7%
23300 Third Judicial District Court	7,425.6	7,323.3		7,323.3	7,263.9	(59.4)	-0.8%
23400 Fourth Judicial District Court	2,304.2	2,194.0		2,194.0	2,145.9	(48.1)	-2.2%
23500 Fifth Judicial District Court	6,887.5	6,587.8		6,587.8	6,525.4	(62.4)	-0.9%
23600 Sixth Judicial District Court	3,313.5	3,285.1		3,285.1	3,238.3	(46.8)	-1.4%
23700 Seventh Judicial District Court	2,817.3	2,719.7		2,719.7	2,679.5	(40.2)	-1.5%
23800 Eighth Judicial District Court	2,774.7	2,863.1		2,863.1	2,835.5	(27.6)	-1.0%
23900 Ninth Judicial District Court	4,036.9	3,899.9		3,899.9	3,866.8	(33.1)	-0.8%
24000 Tenth Judicial District Court	792.0	801.8		801.8	797.1	(4.7)	-0.6%
24100 Eleventh Judicial District Court	6,921.3	6,797.4		6,797.4	6,672.0	(125.4)	-1.8%
24200 Twelfth Judicial District Court	3,464.4	3,248.0		3,248.0	3,203.3	(44.7)	-1.4%
24300 Thirteenth Judicial District Court	7,560.5	7,157.2		7,157.2	7,090.6	(66.6)	-0.9%
24400 Bernalillo County Metropolitan Court	26,844.6	25,961.3		25,961.3	25,655.9	(305.4)	-1.2%
25100 First Judicial District Attorney	5,239.2	4,930.2		4,930.2	4,880.7	(49.5)	-1.0%
25200 Second Judicial District Attorney	18,591.5	18,052.6		18,052.6	17,783.2	(269.4)	-1.5%
25300 Third Judicial District Attorney	6,381.1	5,567.7		5,567.7	5,732.5	164.8	3.0%
25400 Fourth Judicial District Attorney	3,361.0	3,156.6		3,156.6	3,124.5	(32.1)	-1.0%
25500 Fifth Judicial District Attorney	4,848.3	4,305.7		4,305.7	4,261.8	(43.9)	-1.0%
25600 Sixth Judicial District Attorney	3,298.8	2,897.1		2,897.1	2,867.5	(29.6)	-1.0%
25700 Seventh Judicial District Attorney	2,483.1	2,399.1		2,399.1	2,374.8	(24.3)	-1.0%
25800 Eighth Judicial District Attorney	2,723.5	2,611.6		2,611.6	2,585.2	(26.4)	-1.0%
25900 Ninth Judicial District Attorney	2,845.5	2,734.9		2,734.9	2,707.1	(27.8)	-1.0%
26000 Tenth Judicial District Attorney	1,269.5	993.6		993.6	983.6	(10.0)	-1.0%
26100 Eleventh Judicial District Attorney, Dvsn I	5,324.0	4,669.1		4,669.1	4,147.1	(522.0)	-11.2%
26200 Twelfth Judicial District Attorney	3,310.2	2,856.9		2,856.9	2,835.5	(21.4)	-0.7%
26300 Thirteenth Judicial District Attorney	5,225.6	5,077.5		5,077.5	4,780.9	(296.6)	-5.8%
26400 Admin Office of the District Attorneys	5,097.8	2,223.0		2,223.0	2,172.2	(50.8)	-2.3%
26500 Eleventh Judicial District Attorney, Dvsn II	2,407.7	2,088.2		2,088.2	2,165.2	77.0	3.7%
Total Judicial	250,542.4	236,279.9	-	236,279.9	234,677.1	(1,602.8)	-0.7%
30500 Attorney General							
P625 Legal Services	15,826.9	15,000.3		15,000.3	14,468.3	(532.0)	-3.5%
P626 Medicaid Fraud	1,649.8	2,215.9		2,215.9	2,180.1	(35.8)	-1.6%

Table 4

FY11 Executive Recurring Budget Recommendation

Executive Recommendation Summary

(Dollars in Thousands)

	Total Funds						
	FY09 Actual	FY10 Operating	EO 2009-044	Adjusted	FY11 Recomm	Dollar Change	Percent Change
30800 State Auditor	3,485.0	3,172.0		3,172.0	2,936.0	(236.0)	-7.4%
33300 Taxation and Revenue Department							
P572 Program Support	22,055.0	22,966.6	(1,133.7)	21,832.9	21,340.6	(492.3)	-2.3%
P573 Tax Administration	32,483.5	35,225.8	(1,765.5)	33,460.3	32,910.5	(549.8)	-1.6%
P574 Motor Vehicle	28,629.9	25,702.7	(831.0)	24,871.7	26,232.3	1,360.6	5.5%
P575 Property Tax	3,576.8	3,486.5	(34.8)	3,451.7	3,551.7	100.0	2.9%
P573 Compliance Enforcement	2,703.1	2,496.5	(137.3)	2,359.2	2,309.4	(49.8)	-2.1%
33700 State Investment Council							
P629 State Investment Council	32,750.0	34,939.5		34,939.5	34,801.6	(137.9)	-0.4%
34100 Department of Finance and Administration							
P541 Policy Dev. Fiscal Analysis and Budget Oversight	3,687.4	3,553.7	(71.6)	3,482.1	3,629.1	147.0	4.2%
P542 Program Support	1,671.2	1,706.4	(38.3)	1,668.1	1,668.1	-	0.0%
P543 Local Government Assistance and Fiscal Oversight	51,900.0	55,640.1	(97.2)	55,542.9	60,422.4	4,879.5	8.8%
P544 Fiscal Management and Oversight	6,540.7	6,440.9	(263.1)	6,177.8	5,898.9	(278.9)	-4.5%
P545 DFA Special Appropriations	26,196.4	19,811.9	(968.6)	18,843.3	18,896.6	53.3	0.3%
34200 Public School Insurance Authority							
P630 Benefits Program	277,995.8	286,321.6		286,321.6	287,504.3	1,182.7	0.4%
P631 Risk Program	53,820.0	58,538.9		58,538.9	57,356.2	(1,182.7)	-2.0%
P632 Program Support	1,310.0	1,323.1		1,323.1	1,323.1	-	0.0%
34300 Retiree Health Care Authority							
P633 Healthcare Benefits Administration	201,481.2	217,382.5		217,382.5	224,962.5	7,580.0	3.5%
P634 Program Support	2,734.6	2,812.4		2,812.4	2,727.3	(85.1)	-3.0%
P635 Discount Prescription Drug	9.7	10.0		10.0	9.6	(0.4)	-4.0%
35000 General Services Department							
P598 Program Support	4,142.3	4,763.5		4,763.5	3,711.5	(1,052.0)	-22.1%
P604 Procurement Services	1,968.3	2,204.3	(95.7)	2,108.6	2,171.4	62.8	3.0%
P605 State Printing Services	1,611.2	2,400.8		2,400.8	1,966.1	(434.7)	-18.1%
P606 Risk Management	98,106.6	84,384.5		84,384.5	81,962.6	(2,421.9)	-2.9%
P607 Employee Group Benefits	340,386.1	381,788.0		381,788.0	365,763.0	(16,025.0)	-4.2%
P608 Business Office Space Management and Maintenance	14,826.7	14,454.3	(796.8)	13,657.5	13,153.4	(504.1)	-3.7%
P609 Transportation Services	10,584.2	13,963.1		13,963.1	13,774.6	(188.5)	-1.3%
35200 Educational Retirement Board	23,508.1	28,551.3		28,551.3	27,031.1	(1,520.2)	-5.3%
35400 New Mexico Sentencing Commission	829.4	754.8	(36.2)	718.6	713.5	(5.1)	-0.7%
35500 Public Defender Department	42,721.2	42,842.3	(854.0)	41,988.3	41,640.2	(348.1)	-0.8%
35600 Governor	4,628.3	4,443.7	(244.9)	4,198.8	4,198.8	-	0.0%
36000 Lieutenant Governor	882.2	805.9		805.9	793.3	(12.6)	-1.6%
36100 Department of Information Technology							
P771 Program Support	3,676.5	3,773.9		3,773.9	3,773.9	-	0.0%
P772 Proj. Oversight and Compliance	1,052.1	22,255.9		22,255.9	837.1	(21,418.8)	-96.2%
P773 Enterprise Services	43,635.1	36,737.9	(70.4)	36,667.5	66,161.2	29,493.7	80.4%
36600 Public Employees Retirement Association	40,092.5	38,189.3		38,189.3	31,528.1	(6,661.2)	-17.4%
36900 State Commission of Public Records	3,135.9	3,116.9		3,116.9	3,014.5	(102.4)	-3.3%
37000 Secretary of State							
P642 Administration & Operations	4,615.5	5,112.5		5,112.5	5,056.1	(56.4)	-1.1%
P783 Elections	-	846.1		846.1	832.9	(13.2)	-1.6%
37800 Personnel Board	4,754.8	4,522.7	(89.5)	4,433.2	4,312.7	(120.5)	-2.7%
37900 Public Employee Labor Relations Board	317.4	323.4	(24.6)	298.8	296.5	(2.3)	-0.8%
39400 State Treasurer	4,485.6	4,088.3		4,088.3	4,102.7	14.4	0.4%
Total General Control	1,420,467.0	1,499,070.7	(7,553.2)	1,491,517.5	1,481,923.8	(9,593.7)	-0.6%

FY11 Executive Recurring Budget Recommendation

Table 4

Executive Recommendation Summary

(Dollars in Thousands)

	Total Funds						
	FY09 Actual	FY10 Operating	EO 2009-044	Adjusted	FY11 Recomm	Dollar Change	Percent Change
40400 Board of Examiners for Architects	357.7	368.6		368.6	362.1	(6.5)	-1.8%
41700 Border Authority	560.8	553.6	(25.7)	527.9	524.3	(3.6)	-0.7%
41800 Tourism Department							
P546 New Mexico Magazine	4,220.2	4,570.2		4,570.2	4,415.8	(154.4)	-3.4%
P547 Program Support	1,969.9	1,846.1	25.4	1,871.5	1,821.5	(50.0)	-2.7%
P548 Tourism Development	2,882.7	2,589.2	(101.2)	2,488.0	2,513.4	25.4	1.0%
P549 Marketing and Promotion	6,247.3	7,264.8	(279.3)	6,985.5	7,008.3	22.8	0.3%
P790 Sports Authority	523.5	555.9	22.8	578.7	555.9	(22.8)	-3.9%
41900 Economic Development Department							
P512 Economic Development	3,869.2	3,410.9	(236.6)	3,174.3	3,127.6	(46.7)	-1.5%
P514 Film	1,286.0	1,451.2	(47.5)	1,403.7	1,319.5	(84.2)	-6.0%
P515 Mexican Affairs	497.2	513.5	(19.0)	494.5	490.7	(3.8)	-0.8%
P526 Program Support	3,704.3	3,569.6	(152.2)	3,417.4	3,387.4	(30.0)	-0.9%
P529 Technology Commercialization	280.9	264.3	(11.3)	253.0	250.5	(2.5)	-1.0%
42000 Regulation and Licensing Department							
P599 Construction Industries and Manufactured Housing	9,868.7	9,909.3	(493.6)	9,415.7	9,199.6	(216.1)	-2.3%
P600 Financial Institutions and Securities	3,110.3	3,517.4	(161.9)	3,355.5	3,628.5	273.0	8.1%
P601 Alcohol and Gaming	1,023.7	1,011.3	(48.7)	962.6	969.1	6.5	0.7%
P602 Program Support	3,591.2	3,736.9	(113.9)	3,623.0	3,578.5	(44.5)	-1.2%
P647 Public Accountancy Board	489.8	523.8		523.8	527.9	4.1	0.8%
P648 Board of Acupuncture and Oriental Medicine	213.5	245.9		245.9	245.9	-	0.0%
P649 New Mexico Athletic Commission	218.7	150.4		150.4	150.4	-	0.0%
P650 Athletic Trainers Practice Board	23.7	19.1		19.1	24.1	5.0	26.2%
P651 Board of Barbers and Cosmetology	748.9	956.6		956.6	925.1	(31.5)	-3.3%
P652 Chiropractic Board	210.5	182.1		182.1	139.1	(43.0)	-23.6%
P653 Counseling and Therapy Board	453.0	470.2		470.2	459.1	(11.1)	-2.4%
P654 New Mexico Board of Dental Health Care	489.1	469.9		469.9	446.8	(23.1)	-4.9%
P655 Interior Design Board	29.1	28.5		28.5	31.7	3.2	11.2%
P657 Board of Landscape Architects	53.9	36.3		36.3	36.3	-	0.0%
P658 Board of Massage Therapy	265.4	288.8		288.8	276.2	(12.6)	-4.4%
P659 Board of Nursing Home Administrators	43.5	52.3		52.3	52.1	(0.2)	-0.4%
P660 Nutrition and Dietetics Practice Board	31.9	38.2		38.2	32.4	(5.8)	-15.2%
P661 Board of Examiners for Occupational Therapy	86.9	81.2		81.2	64.8	(16.4)	-20.2%
P662 Board of Optometry	88.9	91.1		91.1	91.1	-	0.0%
P663 Board of Osteopathic Medical Examiners	125.3	100.9		100.9	100.9	-	0.0%
P664 Board of Pharmacy	4,800.1	1,723.5		1,723.5	1,660.6	(62.9)	-3.6%
P665 Physical Therapy Board	177.7	147.9		147.9	141.3	(6.6)	-4.5%
P666 Board of Podiatry	34.5	36.6		36.6	36.6	-	0.0%
P667 Private Investigators and Polygraphers	269.1	141.3		141.3	138.6	(2.7)	-1.9%
P668 New Mexico Board of Psychologist Examiners	217.9	220.1		220.1	227.6	7.5	3.4%
P669 Real Estate Appraisers Board	123.4	178.1		178.1	188.5	10.4	5.8%
P670 New Mexico Real Estate Commission	1,024.6	1,426.7		1,426.7	1,507.2	80.5	5.6%
P671 Advisory Board of Respiratory Care Practitioners	15.8	69.2		69.2	51.8	(17.4)	-25.1%
P672 Board of Social Work Examiners	349.4	420.4		420.4	385.0	(35.4)	-8.4%

Table 4

FY11 Executive Recurring Budget Recommendation

Executive Recommendation Summary

(Dollars in Thousands)

	Total Funds						
	FY09 Actual	FY10 Operating	EO 2009-044	Adjusted	FY11 Recomm	Dollar Change	Percent Change
P673 Speech Lang Pathology, Audiology & Hearing Aid Disp	147.5	178.8		178.8	178.8	-	0.0%
P674 Board of Thanatopractice	123.6	152.6		152.6	152.6	-	0.0%
P758 Naprapathy Board	8.1	5.4		5.4	5.4	-	0.0%
P768 Animal Sheltering Services Board	141.0	99.9	(55.0)	44.9	44.9	-	0.0%
P769 Signed Language Interpreting Practices Board	180.0	160.8		160.8	118.9	(41.9)	-26.1%
43000 Public Regulation Commission							
1300 Patient's Compensation Fund	10,749.6	10,766.3		10,766.3	12,911.3	2,145.0	19.9%
P611 Policy and Regulation	8,434.9	7,809.5		7,809.5	7,719.5	(90.0)	-1.2%
P612 Public Safety	6,145.5	6,084.3		6,084.3	5,931.3	(153.0)	-2.5%
P613 Program Support	3,564.0	3,448.7		3,448.7	3,415.4	(33.3)	-1.0%
P675 Insurance Policy	7,679.1	7,177.8		7,177.8	7,519.8	342.0	4.8%
44600 Medical Board	1,714.4	1,707.3		1,707.3	1,647.6	(59.7)	-3.5%
44900 Board of Nursing	2,660.9	2,486.2		2,486.2	2,367.8	(118.4)	-4.8%
46000 New Mexico State Fair	15,652.0	15,099.1	(21.8)	15,077.3	14,274.3	(803.0)	-5.3%
46400 State Board of Licensure for Engineers & Land Surveyors	966.6	823.3		823.3	798.3	(25.0)	-3.0%
46500 Gaming Control Board	6,308.7	6,275.7	(314.2)	5,961.5	5,917.6	(43.9)	-0.7%
46900 State Racing Commission	2,359.1	2,311.3	(115.7)	2,195.6	2,179.4	(16.2)	-0.7%
47900 Board of Veterinary Medicine	268.4	336.0		336.0	329.9	(6.1)	-1.8%
49000 Cumbres and Toltec Scenic Railroad Commission	3,524.3	3,905.2	(5.0)	3,900.2	3,824.5	(75.7)	-1.9%
49100 Office of Military Base Planning and Support	152.5	148.7	(11.3)	137.4	137.4	-	0.0%
49500 Spaceport Authority	654.9	1,245.5	(62.3)	1,183.2	1,174.5	(8.7)	-0.7%
Total Commerce and Industry	126,013.3	123,454.3	(2,228.0)	121,226.3	121,743.0	516.7	0.4%
50500 Cultural Affairs Department							
P536 Museum and Monuments	26,444.1	26,707.2	(1,117.2)	25,590.0	25,575.0	(15.0)	-0.1%
P537 Preservation	4,284.4	5,063.7	(46.0)	5,017.7	5,001.4	(16.3)	-0.3%
P539 Library Services	5,433.7	6,158.1	(220.3)	5,937.8	5,811.9	(125.9)	-2.1%
P540 Program Support	4,440.9	4,228.1	(203.0)	4,025.1	4,149.9	124.8	3.1%
P761 Arts	2,770.8	2,511.3	(97.9)	2,413.4	2,588.3	174.9	7.2%
50800 New Mexico Livestock Board							
P684 Administration	805.4	821.1	(18.7)	802.4	801.4	(1.0)	-0.1%
P685 Livestock Inspection	6,727.1	5,175.2	(40.0)	5,135.2	5,128.0	(7.2)	-0.1%
P686 Meat Inspection	249.2	-		-	-	-	0.0%
51600 Department of Game and Fish							
P716 Sport Hunting and Fishing	20,363.9	21,538.1		21,538.1	20,333.9	(1,204.2)	-5.6%
P717 Conservation Services	7,663.2	7,734.3		7,734.3	7,248.3	(486.0)	-6.3%
P718 Wildlife Depredation and Nuisance Abatement	1,205.5	1,199.7		1,199.7	1,064.5	(135.2)	-11.3%
P719 Program Support	7,630.9	7,495.0		7,495.0	7,947.2	452.2	6.0%
52100 Energy, Minerals and Natural Resources Department							
P740 Renewable Energy and Energy Efficiency	1,634.8	1,652.2	(51.3)	1,600.9	1,465.8	(135.1)	-8.4%
P741 Healthy Forests	12,401.4	15,974.3	(161.9)	15,812.4	8,821.0	(6,991.4)	-44.2%
P742 State Parks	30,868.8	36,022.4	(476.9)	35,545.5	32,601.8	(2,943.7)	-8.3%
P743 Mine Reclamation	5,654.1	6,623.2	(24.3)	6,598.9	7,177.9	579.0	8.8%
P744 Oil and Gas Conservation	8,555.9	11,758.7	(131.2)	11,627.5	9,696.4	(1,931.1)	-16.6%
P745 Program Leadership and Support	5,692.1	6,223.5	(149.8)	6,073.7	5,770.5	(303.2)	-5.0%
52200 Youth Conservation Corps	3,229.9	3,865.1		3,865.1	3,547.3	(317.8)	-8.2%
53800 Intertribal Ceremonial Office	228.0	11.1	(0.2)	10.9	10.9	-	0.0%

FY11 Executive Recurring Budget Recommendation

Table 4

Executive Recommendation Summary

(Dollars in Thousands)

	Total Funds						
	FY09 Actual	FY10 Operating	EO 2009-044	Adjusted	FY11 Recomm	Dollar Change	Percent Change
53900 Commissioner of Public Lands	15,412.2	13,966.2		13,966.2	13,472.5	(493.7)	-3.5%
55000 State Engineer							
8000 Irrigation Works Construction Fund	8,269.6	11,503.1		11,503.1	11,719.8	216.7	1.9%
9000 Improvement to the Rio Grande Income Fund	2,024.5	926.7		926.7	926.7	-	0.0%
P551 Water Resource Allocation	13,526.9	13,802.5	(631.1)	13,171.4	13,141.3	(30.1)	-0.2%
P552 Interstate Stream Compact Compliance and Water Dev	14,833.6	14,622.6	(303.8)	14,318.8	13,788.8	(530.0)	-3.7%
P553 Litigation and Adjudication	7,549.6	6,951.4	(90.1)	6,861.3	6,788.7	(72.6)	-1.1%
P554 Program Support	4,112.2	4,218.7	(193.0)	4,025.7	4,156.5	130.8	3.2%
56900 Organic Commodity Commission	468.8	464.2	(9.3)	454.9	452.7	(2.2)	-0.5%
Total Agriculture, Energy and Natural Resources	222,481.5	237,217.7	(3,966.0)	233,251.7	219,188.4	(14,063.3)	-6.0%
60100 Commission on Status of Women	2,272.7	2,292.2	(39.6)	2,252.6	2,247.1	(5.5)	-0.2%
60300 Office of African American Affairs	841.7	820.7	(41.0)	779.7	774.0	(5.7)	-0.7%
60400 Commission for Deaf and Hard-of-Hearing Persons	4,399.3	4,122.0		4,122.0	3,688.0	(434.0)	-10.5%
60500 Martin Luther King, Jr. Commission	397.3	380.0		380.0	368.6	(11.4)	-3.0%
60600 Commission for the Blind	7,336.2	8,158.0	(41.4)	8,116.6	7,779.5	(337.1)	-4.2%
60900 Indian Affairs Department	4,266.7	4,059.9	(188.2)	3,871.7	3,458.2	(413.5)	-10.7%
62400 Aging and Long-Term Services Department							
P591 Program Support	5,566.1	5,769.7	(145.0)	5,624.7	5,194.4	(430.3)	-7.7%
P592 Consumer and Elder Rights	1,993.0	2,219.0	(96.3)	2,122.7	2,025.2	(97.5)	-4.6%
P593 Adult Protective Services	14,059.2	13,758.1	(277.7)	13,480.4	13,508.0	27.6	0.2%
P594 Aging Network	35,989.5	35,894.1	(547.3)	35,346.8	35,346.8	-	0.0%
P595 Long-Term Services	8,962.0	9,539.5	(208.2)	9,331.3	8,508.1	(823.2)	-8.8%
63000 Human Services Department							
P522 Program Support	46,457.5	44,833.5	(784.1)	44,049.4	44,826.6	777.2	1.8%
P523 Child Support Enforcement	33,372.8	33,802.8	(620.5)	33,182.3	33,868.5	686.2	2.1%
P524 Medical Assistance	3,423,306.7	3,287,540.8	(21,953.5)	3,265,587.3	3,506,297.2	240,709.9	7.4%
P525 Income Support	590,249.1	557,270.1	(3,880.4)	553,389.7	718,668.8	165,279.1	29.9%
P766 Medicaid Behavioral Health	283,032.0	290,374.0	(624.3)	289,749.7	297,736.2	7,986.5	2.8%
P767 Behavioral Health Services	63,832.8	62,806.2	(839.7)	61,966.5	54,435.1	(7,531.4)	-12.2%
63100 Workforce Solutions Department							
P775 Workforce Transition Services	21,145.7	19,649.9	(157.3)	19,492.6	20,097.9	605.3	3.1%
P776 Labor Relations	3,605.8	3,843.4		3,843.4	4,730.0	886.6	23.1%
P777 Workforce Technology	4,747.9	5,002.2	(9.1)	4,993.1	4,922.2	(70.9)	-1.4%
P778 Business Services	2,791.9	3,119.7	(28.1)	3,091.6	5,243.1	2,151.5	69.6%
P779 Program Support	19,217.5	20,255.7	(208.4)	20,047.3	21,760.2	1,712.9	8.5%
63200 Workers' Compensation Administration							
P697 Workers' Compensation Administration	12,022.7	11,573.3		11,573.3	10,912.1	(661.2)	-5.7%
P780 Uninsured Employers' Fund	1,473.6	1,169.1		1,169.1	1,169.1	-	0.0%
64400 Division of Vocational Rehabilitation							
P508 Rehabilitation Services	30,258.9	31,522.6	(91.1)	31,431.5	29,450.0	(1,981.5)	-6.3%
P509 Independent Living Services	1,539.5	1,585.8	(26.7)	1,559.1	1,538.5	(20.6)	-1.3%
P611 Disability Determination	10,494.7	12,382.7		12,382.7	14,378.1	1,995.4	16.1%
64500 Governor's Commission on Disability	1,053.8	1,218.9	(58.5)	1,160.4	1,090.7	(69.7)	-6.0%

Table 4

FY11 Executive Recurring Budget Recommendation

Executive Recommendation Summary

(Dollars in Thousands)

	Total Funds						
	FY09 Actual	FY10 Operating	EO 2009-044	Adjusted	FY11 Recomm	Dollar Change	Percent Change
64700 Developmental Disabilities Planning Council							
P727 Developmental Disabilities Planning Council	1,119.4	1,019.0	(15.3)	1,003.7	1,000.2	(3.5)	-0.3%
P728 Brain Injury Advisory Council	128.8	128.0	(3.8)	124.2	113.5	(10.7)	-8.6%
P737 Office of Guardianship	3,302.8	3,518.3	(105.5)	3,412.8	3,400.9	(11.9)	-0.3%
P739 Consumer Services Program	293.8	292.1	(7.3)	284.8	305.1	20.3	7.1%
66200 Miners' Hospital of New Mexico	32,053.0	29,587.0		29,587.0	28,274.0	(1,313.0)	-4.4%
66500 Department of Health							
P001 Administration	19,531.2	19,862.4	(427.8)	19,434.6	18,638.0	(796.6)	-4.1%
P002 Public Health	202,834.5	203,634.2	(550.5)	203,083.7	197,442.2	(5,641.5)	-2.8%
P003 Epidemiology and Response	26,517.6	25,289.7	(381.5)	24,908.2	27,041.7	2,133.5	8.6%
P004 Laboratory Services	11,176.5	10,772.8		10,772.8	11,595.7	822.9	7.6%
P006 Facilities Management	128,225.3	147,045.1	(807.1)	146,238.0	140,557.7	(5,680.3)	-3.9%
P007 Developmentally Disabilities Support	129,279.2	118,144.9	(8,099.0)	110,045.9	111,725.3	1,679.4	1.5%
P008 Health Certification Licensing and Oversight	14,098.4	14,882.3	(99.0)	14,783.3	12,612.3	(2,171.0)	-14.7%
66700 Department of Environment							
1111 Special Revenue	40,566.9	42,471.1		42,471.1	43,456.2	985.1	2.3%
P567 Program Support	8,218.7	8,746.2	(128.1)	8,618.1	8,453.1	(165.0)	-1.9%
P568 Water Quality	19,365.9	21,555.2	(185.5)	21,369.7	21,422.0	52.3	0.2%
P569 Environmental Health	10,041.8	10,508.2	(193.0)	10,315.2	10,326.4	11.2	0.1%
P670 Environmental Protection	17,152.4	17,314.1	(96.5)	17,217.6	17,249.0	31.4	0.2%
P774 Water & Wastewater Infrastructure Development	9,974.3	10,808.2	(197.3)	10,610.9	9,178.3	(1,432.6)	-13.5%
66800 Office of the Natural Resources Trustee	1,519.0	422.7	(14.4)	408.3	2,405.3	1,997.0	489.1%
66900 New Mexico Health Policy Commission	1,261.0	810.7	(40.3)	770.4	764.8	(5.6)	-0.7%
67000 Veterans' Services Department	3,523.6	3,427.3		3,427.3	3,427.3	-	0.0%
69000 Children, Youth and Families Department							
P576 Program Support	20,116.0	18,146.5		18,146.5	18,189.7	43.2	0.2%
P577 Juvenile Justice Facilities	71,803.9	42,742.4	(833.8)	41,908.6	42,250.4	341.8	0.8%
P578 Protective Services	113,194.4	110,492.0	(1,807.2)	108,684.8	112,093.7	3,408.9	3.1%
P580 Youth and Family Services	195,038.7	62,579.8	(1,955.7)	60,624.1	58,443.2	(2,180.9)	-3.6%
P782 Early Childhood Services	-	159,548.6	(1,426.3)	158,122.3	154,602.6	(3,519.7)	-2.2%
Total Health, Hospitals and Human Services	5,715,023.7	5,558,712.7	(48,241.3)	5,510,471.4	5,908,990.8	398,519.4	7.2%
70500 Department of Military Affairs	19,119.6	20,120.4	(566.3)	19,554.1	19,643.2	89.1	0.5%
76000 Parole Board	494.8	485.4	(14.6)	470.8	467.4	(3.4)	-0.7%
76500 Juvenile Public Safety Advisory Board	446.0	224.2	(6.7)	217.5	215.9	(1.6)	-0.7%
77000 Corrections Department							
P530 Program Support	9,057.5	8,906.9		8,906.9	8,908.9	2.0	0.0%
P531 Inmate Management and Control	262,229.0	256,881.2	(9,664.6)	247,216.6	253,504.3	6,287.7	2.5%
P533 Corrections Industries	6,258.9	4,637.9		4,637.9	5,035.1	397.2	8.6%
P534 Community Offender Management	34,509.0	32,081.6	(1,575.0)	30,506.6	31,720.5	1,213.9	4.0%
P535 Community Corrections	4,544.8	4,378.4	(150.0)	4,228.4	4,477.9	249.5	5.9%
78000 Crime Victims Reparation Commission							
P706 Victim Compensation	2,916.2	2,837.0	(71.6)	2,765.4	2,915.4	150.0	5.4%
P707 Federal Grants Administration	5,045.3	4,798.1		4,798.1	4,647.5	(150.6)	-3.1%
79000 Department of Public Safety							
P503 Program Support	20,212.1	26,384.6	(677.8)	25,706.8	23,939.1	(1,767.7)	-6.9%
P504 Law Enforcement Program	80,815.6	83,467.4	(1,737.2)	81,730.2	79,343.4	(2,386.8)	-2.9%
P781 Motor Transportation	20,115.5	24,307.2	(411.1)	23,896.1	23,346.4	(549.7)	-2.3%

FY11 Executive Recurring Budget Recommendation

Table 4

Executive Recommendation Summary

(Dollars in Thousands)

	Total Funds						
	FY09 Actual	FY10 Operating	EO 2009-044	Adjusted	FY11 Recomm	Dollar Change	Percent Change
79500 Homeland Security and Emergency Management	28,040.8	43,417.0	(166.6)	43,250.4	34,781.6	(8,468.8)	-19.6%
Total Public Safety	493,805.1	512,927.3	(15,041.5)	497,885.8	492,946.6	(4,939.2)	-1.0%
80500 Department of Transportation							
P562 Programs and Infrastructure	514,038.7	494,906.2		494,906.2	490,131.8	(4,774.4)	-1.0%
P663 Transportation & Highway Operations	230,617.6	255,799.8		255,799.8	226,732.2	(29,067.6)	-11.4%
P564 Program Support	51,658.3	55,495.2		55,495.2	55,064.4	(430.8)	-0.8%
Total Transportation	796,314.6	806,201.2	-	806,201.2	771,928.4	(34,272.8)	-4.3%
92400 Public Education Department	40,773.8	59,751.7	(479.9)	59,271.8	45,928.5	(13,343.3)	-22.5%
92500 Public Education Department-Special Appropriations	38,264.9	30,778.7		30,778.7	29,028.7	(1,750.0)	-5.7%
93000 Regional Education Cooperatives	32,331.4	37,571.4		37,571.4	37,571.4	-	0.0%
94000 Public School Facilities Authority	6,362.4	6,178.6		6,178.6	5,993.2	(185.4)	-3.0%
Total Other Education	117,732.5	134,280.4	(479.9)	133,800.5	118,521.8	(15,278.7)	-11.4%
95000 Higher Education Department							
P505 Policy Development and Institution Financial Oversight	27,458.8	26,903.9	(1,087.1)	25,816.8	25,276.6	(540.2)	-2.1%
P506 Student Financial Aid Program	76,392.3	80,619.8	(260.2)	80,359.6	80,721.9	362.3	0.5%
95200 University of New Mexico	1,226,223.6	1,258,020.4	(76.0)	1,257,944.4	1,316,955.6	59,011.2	4.7%
95400 New Mexico State University	598,946.8	568,839.8	(45.3)	568,794.5	605,677.2	36,882.7	6.5%
95600 New Mexico Highlands University	62,850.5	63,532.2	(4.9)	63,527.3	68,035.4	4,508.1	7.1%
95800 Western New Mexico University	35,767.8	34,784.3	(3.6)	34,780.7	36,475.5	1,694.8	4.9%
96000 Eastern New Mexico University	114,017.0	110,878.2	(8.4)	110,869.8	110,767.7	(102.1)	-0.1%
96200 New Mexico Institute of Mining and Technology	161,559.4	163,354.4	(6.7)	163,347.7	160,795.4	(2,552.3)	-1.6%
96400 Northern New Mexico College	22,296.2	23,727.2	(1.8)	23,725.4	25,801.7	2,076.3	8.8%
96600 Santa Fe Community College	45,932.5	44,092.9	(4.0)	44,088.9	48,933.0	4,844.1	11.0%
96800 Central New Mexico Community College	146,763.5	140,124.7	(15.0)	140,109.7	168,253.0	28,143.3	20.1%
97000 Luna Community College	16,937.5	17,896.8	(1.4)	17,895.4	17,184.8	(710.6)	-4.0%
97200 Mesalands Community College	7,271.5	8,090.8	(0.5)	8,090.3	9,566.3	1,476.0	18.2%
97400 New Mexico Junior College	29,108.9	29,014.1	(2.5)	29,011.6	27,573.6	(1,438.0)	-5.0%
97600 San Juan College	67,408.6	72,082.0	(6.0)	72,076.0	75,072.0	2,996.0	4.2%
97700 Clovis Community College	24,042.8	23,101.0	(1.8)	23,099.2	26,052.4	2,953.2	12.8%
97800 New Mexico Military Institute	30,348.7	30,829.1	-	30,829.1	27,535.4	(3,293.7)	-10.7%
97900 New Mexico School for the Blind and Visually Impaired	11,975.0	13,399.1	-	13,399.1	12,472.2	(926.9)	-6.9%
98000 New Mexico School for the Deaf	14,929.1	15,332.6	(1.7)	15,330.9	14,778.9	(552.0)	-3.6%
Total Higher Education	2,720,230.5	2,724,623.3	(1,526.9)	2,723,096.4	2,857,928.6	134,832.2	5.0%
99300 Public School Support	2,922,373.2	2,858,371.2		2,858,371.2	3,092,234.8	233,863.6	8.2%
Total Public School Support	2,922,373.2	2,858,371.2	-	2,858,371.2	3,092,234.8	233,863.6	8.2%
DoIT Telecommunication Rate Reductions	-	-		-	(500.0)	(500.0)	0.0%
GSD Risk Insurance Premium Reductions	-	-		-	(1,978.6)	(1,978.6)	0.0%
DoIT HRMS Rate Reductions	-	-		-	(366.8)	(366.8)	0.0%
Commission on Government Efficiency	-	-		-	(25,000.0)	(25,000.0)	0.0%
Additional Three Percent	-	-		-	(158,089.8)	(158,089.8)	0.0%
Other	-	-		-	(7,967.4)	(7,967.4)	0.0%
Ethics Commission	-	-		-	200.0	200.0	0.0%
Total Other	-	-	-	-	(193,702.6)	(193,702.6)	0.0%
Grand Total	14,804,657.9	14,710,109.6	(79,036.8)	14,631,072.8	15,124,837.4	493,764.6	3.4%

Table 4

FY11 Executive Recurring Budget Recommendation

Executive Recommendation Summary

(Dollars in Thousands)

	General Fund						
	FY09 Actual	FY10 Operating	EO 2009-044	Adjusted	FY11 Recomm	Dollar Change	Percent Change
11100 Legislative Council Service	5,851.5	5,812.1		5,812.1	5,480.0	(332.1)	-5.7%
11200 Legislative Finance Committee	4,318.9	4,178.1		4,178.1	3,939.4	(238.7)	-5.7%
11400 Senate Chief Clerk	1,222.9	1,175.9		1,175.9	1,108.7	(67.2)	-5.7%
11500 House Chief Clerk	1,167.8	1,122.2		1,122.2	1,058.1	(64.1)	-5.7%
11700 Legislative Education Study Committee	1,286.4	1,282.3		1,282.3	1,209.1	(73.2)	-5.7%
11900 Legislative Building Services	4,191.4	3,941.3		3,941.3	3,793.6	(147.7)	-3.7%
13100 Legislature	1,635.2	1,459.0		1,459.0	1,867.8	408.8	28.0%
Total Legislative	19,674.1	18,970.9	-	18,970.9	18,456.7	(514.2)	-2.7%
20500 Supreme Court Law Library	1,803.1	1,667.2		1,667.2	1,650.2	(17.0)	-1.0%
20800 New Mexico Compilation Commission	165.2	162.8		162.8	161.1	(1.7)	-1.0%
21000 Judicial Standards Commission	842.9	771.8		771.8	764.0	(7.8)	-1.0%
21500 Court of Appeals	5,804.5	5,578.5		5,578.5	5,521.6	(56.9)	-1.0%
21600 Supreme Court	3,097.0	2,968.5		2,968.5	2,938.2	(30.3)	-1.0%
21800 Administrative Office of the Courts							
P559 Administrative Support	8,850.2	7,856.3		7,856.3	7,929.2	72.9	0.9%
P560 Statewide Judiciary Automation	3,107.5	2,790.1		2,790.1	2,761.6	(28.5)	-1.0%
P610 Magistrate Court	24,112.6	23,492.4		23,492.4	23,253.0	(239.4)	-1.0%
P620 Special Court Services	7,869.7	7,515.7		7,515.7	7,286.0	(229.7)	-3.1%
21900 Supreme Court Building Commission	781.1	796.6		796.6	788.5	(8.1)	-1.0%
23100 First Judicial District Court	6,600.4	6,471.7		6,471.7	6,405.8	(65.9)	-1.0%
23200 Second Judicial District Court	22,289.7	21,111.6		21,111.6	21,039.0	(72.6)	-0.3%
23300 Third Judicial District Court	6,626.2	6,434.4		6,434.4	6,368.9	(65.5)	-1.0%
23400 Fourth Judicial District Court	2,234.7	2,108.2		2,108.2	2,086.8	(21.4)	-1.0%
23500 Fifth Judicial District Court	6,443.4	6,133.8		6,133.8	6,071.4	(62.4)	-1.0%
23600 Sixth Judicial District Court	3,115.5	3,172.2		3,172.2	3,139.8	(32.4)	-1.0%
23700 Seventh Judicial District Court	2,386.2	2,265.4		2,265.4	2,242.3	(23.1)	-1.0%
23800 Eighth Judicial District Court	2,631.4	2,712.1		2,712.1	2,684.5	(27.6)	-1.0%
23900 Ninth Judicial District Court	3,386.6	3,251.0		3,251.0	3,217.9	(33.1)	-1.0%
24000 Tenth Judicial District Court	768.3	776.8		776.8	768.9	(7.9)	-1.0%
24100 Eleventh Judicial District Court	6,061.4	6,055.6		6,055.6	5,993.8	(61.8)	-1.0%
24200 Twelfth Judicial District Court	3,232.8	3,079.8		3,079.8	3,048.5	(31.3)	-1.0%
24300 Thirteenth Judicial District Court	6,937.1	6,530.2		6,530.2	6,463.6	(66.6)	-1.0%
24400 Bernalillo County Metropolitan Court	23,885.6	22,697.4		22,697.4	22,465.9	(231.5)	-1.0%
25100 First Judicial District Attorney	5,142.6	4,851.4		4,851.4	4,801.9	(49.5)	-1.0%
25200 Second Judicial District Attorney	17,518.2	16,825.5		16,825.5	16,654.0	(171.5)	-1.0%
25300 Third Judicial District Attorney	4,671.8	4,518.1		4,518.1	4,472.0	(46.1)	-1.0%
25400 Fourth Judicial District Attorney	3,361.0	3,156.6		3,156.6	3,124.5	(32.1)	-1.0%
25500 Fifth Judicial District Attorney	4,582.1	4,305.7		4,305.7	4,261.8	(43.9)	-1.0%
25600 Sixth Judicial District Attorney	2,637.2	2,544.3		2,544.3	2,518.4	(25.9)	-1.0%
25700 Seventh Judicial District Attorney	2,483.1	2,399.1		2,399.1	2,374.8	(24.3)	-1.0%
25800 Eighth Judicial District Attorney	2,723.5	2,611.6		2,611.6	2,585.2	(26.4)	-1.0%
25900 Ninth Judicial District Attorney	2,782.7	2,734.9		2,734.9	2,707.1	(27.8)	-1.0%
26000 Tenth Judicial District Attorney	1,025.3	993.6		993.6	983.6	(10.0)	-1.0%
26100 Eleventh Judicial District Attorney, Dvsn I	3,647.7	3,374.7		3,374.7	3,340.4	(34.3)	-1.0%
26200 Twelfth Judicial District Attorney	2,590.2	2,583.0		2,583.0	2,556.6	(26.4)	-1.0%
26300 Thirteenth Judicial District Attorney	4,978.6	4,680.9		4,680.9	4,633.2	(47.7)	-1.0%
26400 Admin Office of the District Attorneys	2,108.7	2,043.0		2,043.0	2,022.2	(20.8)	-1.0%
26500 Eleventh Judicial District Attorney, Dvsn II	2,169.9	2,062.1		2,062.1	2,041.1	(21.0)	-1.0%
Total Judicial	215,455.7	206,084.6	-	206,084.6	204,127.3	(1,957.3)	-0.9%
30500 Attorney General							
P625 Legal Services	15,376.9	14,896.3		14,896.3	14,364.3	(532.0)	-3.6%
P626 Medicaid Fraud	388.0	515.7		515.7	497.5	(18.2)	-3.5%

FY11 Executive Recurring Budget Recommendation

Table 4

Executive Recommendation Summary

(Dollars in Thousands)

	General Fund						
	FY09 Actual	FY10 Operating	EO 2009-044	Adjusted	FY11 Recomm	Dollar Change	Percent Change
30800 State Auditor	2,835.6	2,353.9		2,353.9	2,317.1	(36.8)	-1.6%
33300 Taxation and Revenue Department							
P572 Program Support	20,857.6	21,705.6	(1,133.7)	20,571.9	20,110.0	(461.9)	-2.2%
P573 Tax Administration	28,859.3	30,985.4	(1,765.5)	29,219.9	28,658.6	(561.3)	-1.9%
P574 Motor Vehicle	15,263.4	15,109.8	(831.0)	14,278.8	13,976.6	(302.2)	-2.1%
P575 Property Tax	651.3	632.3	(34.8)	597.5	530.1	(67.4)	-11.3%
P573 Compliance Enforcement	2,698.7	2,496.5	(137.3)	2,359.2	2,309.4	(49.8)	-2.1%
33700 State Investment Council							
P629 State Investment Council	-	-		-	-	-	0.0%
34100 Department of Finance and Administration							
P541 Policy Dev. Fiscal Analysis and Budget Oversight	3,687.4	3,553.7	(71.6)	3,482.1	3,629.1	147.0	4.2%
P542 Program Support	1,671.2	1,706.4	(38.3)	1,668.1	1,668.1	-	0.0%
P543 Local Government Assistance and Fiscal Oversight	5,071.7	4,478.6	(97.2)	4,381.4	4,434.8	53.4	1.2%
P544 Fiscal Management and Oversight	6,100.9	5,847.0	(263.1)	5,583.9	5,316.0	(267.9)	-4.8%
P545 DFA Special Appropriations	13,305.3	11,812.5	(968.6)	10,843.9	10,897.2	53.3	0.5%
34200 Public School Insurance Authority							
P630 Benefits Program	-	-		-	-	-	0.0%
P631 Risk Program	-	-		-	-	-	0.0%
P632 Program Support	-	-		-	-	-	0.0%
34300 Retiree Health Care Authority							
P633 Healthcare Benefits Administration	-	-		-	-	-	0.0%
P634 Program Support	-	-		-	-	-	0.0%
P635 Discount Prescription Drug	9.7	10.0		10.0	9.6	(0.4)	-4.0%
35000 General Services Department							
P598 Program Support	-	-		-	-	-	0.0%
P604 Procurement Services	1,607.9	1,738.4	(95.7)	1,642.7	1,546.2	(96.5)	-5.9%
P605 State Printing Services	-	-		-	-	-	0.0%
P606 Risk Management	-	-		-	-	-	0.0%
P607 Employee Group Benefits	-	-		-	-	-	0.0%
P608 Business Office Space Management and Maintenance	14,826.7	14,454.3	(796.8)	13,657.5	12,898.9	(758.6)	-5.6%
P609 Transportation Services	-	-		-	693.2	693.2	0.0%
35200 Educational Retirement Board	-	-		-	-	-	0.0%
35400 New Mexico Sentencing Commission	799.4	724.8	(36.2)	688.6	683.5	(5.1)	-0.7%
35500 Public Defender Department	42,395.0	42,681.0	(854.0)	41,827.0	41,400.2	(426.8)	-1.0%
35600 Governor	4,628.3	4,443.7	(244.9)	4,198.8	4,198.8	-	0.0%
36000 Lieutenant Governor	857.2	805.9		805.9	793.3	(12.6)	-1.6%
36100 Department of Information Technology							
P771 Program Support	-	-		-	-	-	0.0%
P772 Proj. Oversight and Compliance	1,052.1	926.0		926.0	837.1	(88.9)	-9.6%
P773 Enterprise Services	-	-	(70.4)	(70.4)	-	70.4	-100.0%
36600 Public Employees Retirement Association	-	-		-	-	-	0.0%
36900 State Commission of Public Records	2,937.8	2,884.3		2,884.3	2,768.9	(115.4)	-4.0%
37000 Secretary of State							
P642 Administration & Operations	4,165.5	3,612.5		3,612.5	3,556.1	(56.4)	-1.6%
P783 Elections	-	846.1		846.1	832.9	(13.2)	-1.6%
37800 Personnel Board	4,694.8	4,462.7	(89.5)	4,373.2	4,283.7	(89.5)	-2.0%
37900 Public Employee Labor Relations Board	317.4	323.4	(24.6)	298.8	296.5	(2.3)	-0.8%
39400 State Treasurer	4,485.6	4,043.3		4,043.3	3,980.4	(62.9)	-1.6%
Total General Control	199,544.7	198,050.1	(7,553.2)	190,496.9	187,488.1	(3,008.8)	-1.6%

Table 4

FY11 Executive Recurring Budget Recommendation

Executive Recommendation Summary

(Dollars in Thousands)

	General Fund						
	FY09 Actual	FY10 Operating	EO 2009-044	Adjusted	FY11 Recomm	Dollar Change	Percent Change
40400 Board of Examiners for Architects	-	-	-	-	-	-	0.0%
41700 Border Authority	560.8	513.6	(25.7)	487.9	484.3	(3.6)	-0.7%
41800 Tourism Department							
P546 New Mexico Magazine	-	-	-	-	-	-	0.0%
P547 Program Support	1,969.9	1,821.5	25.4	1,846.9	1,821.5	(25.4)	-1.4%
P548 Tourism Development	1,810.5	1,517.0	(101.2)	1,415.8	1,441.2	25.4	1.8%
P549 Marketing and Promotion	6,162.3	7,179.8	(279.3)	6,900.5	6,923.3	22.8	0.3%
P790 Sports Authority	523.5	555.9	22.8	578.7	555.9	(22.8)	-3.9%
41900 Economic Development Department							
P512 Economic Development	3,869.2	3,410.9	(236.6)	3,174.3	3,127.6	(46.7)	-1.5%
P514 Film	1,286.0	1,451.2	(47.5)	1,403.7	1,319.5	(84.2)	-6.0%
P515 Mexican Affairs	497.2	513.5	(19.0)	494.5	490.7	(3.8)	-0.8%
P526 Program Support	3,704.3	3,569.6	(152.2)	3,417.4	3,387.4	(30.0)	-0.9%
P529 Technology Commercialization	280.9	264.3	(11.3)	253.0	250.5	(2.5)	-1.0%
42000 Regulation and Licensing Department							
P599 Construction Industries and Manufactured Housing	9,672.1	9,450.3	(493.6)	8,956.7	8,742.6	(214.1)	-2.4%
P600 Financial Institutions and Securities	3,097.4	2,997.0	(161.9)	2,835.1	2,773.0	(62.1)	-2.2%
P601 Alcohol and Gaming	1,023.7	1,011.3	(48.7)	962.6	969.1	6.5	0.7%
P602 Program Support	2,377.4	2,302.8	(113.9)	2,188.9	2,144.4	(44.5)	-2.0%
P647 Public Accountancy Board	-	-	-	-	-	-	0.0%
P648 Board of Acupuncture and Oriental Medicine	-	-	-	-	-	-	0.0%
P649 New Mexico Athletic Commission	-	-	-	-	-	-	0.0%
P650 Athletic Trainers Practice Board	-	-	-	-	-	-	0.0%
P651 Board of Barbers and Cosmetology	-	-	-	-	-	-	0.0%
P652 Chiropractic Board	-	-	-	-	-	-	0.0%
P653 Counseling and Therapy Board	-	-	-	-	-	-	0.0%
P654 New Mexico Board of Dental Health Care	-	-	-	-	-	-	0.0%
P655 Interior Design Board	-	-	-	-	-	-	0.0%
P657 Board of Landscape Architects	-	-	-	-	-	-	0.0%
P658 Board of Massage Therapy	-	-	-	-	-	-	0.0%
P659 Board of Nursing Home Administrators	-	-	-	-	-	-	0.0%
P660 Nutrition and Dietetics Practice Board	-	-	-	-	-	-	0.0%
P661 Board of Examiners for Occupational Therapy	-	-	-	-	-	-	0.0%
P662 Board of Optometry	-	-	-	-	-	-	0.0%
P663 Board of Osteopathic Medical Examiners	-	-	-	-	-	-	0.0%
P664 Board of Pharmacy	-	-	-	-	-	-	0.0%
P665 Physical Therapy Board	-	-	-	-	-	-	0.0%
P666 Board of Podiatry	-	-	-	-	-	-	0.0%
P667 Private Investigators and Polygraphers	-	-	-	-	-	-	0.0%
P668 New Mexico Board of Psychologist Examiners	-	-	-	-	-	-	0.0%
P669 Real Estate Appraisers Board	-	-	-	-	-	-	0.0%
P670 New Mexico Real Estate Commission	-	-	-	-	-	-	0.0%
P671 Advisory Board of Respiratory Care Practitioners	-	-	-	-	-	-	0.0%
P672 Board of Social Work Examiners	-	-	-	-	-	-	0.0%

FY11 Executive Recurring Budget Recommendation

Table 4

Executive Recommendation Summary

(Dollars in Thousands)

	General Fund						
	FY09 Actual	FY10 Operating	EO 2009-044	Adjusted	FY11 Recomm	Dollar Change	Percent Change
P673 Speech Lang Pathology, Audiology & Hearing Aid Disp	-	-	-	-	-	-	0.0%
P674 Board of Thanatopractice	-	-	-	-	-	-	0.0%
P758 Naprapathy Board	-	-	-	-	-	-	0.0%
P768 Animal Sheltering Services Board	141.0	99.9	(55.0)	44.9	44.9	-	0.0%
P769 Signed Language Interpreting Practices Board	-	-	-	-	-	-	0.0%
43000 Public Regulation Commission							
1300 Patient's Compensation Fund	-	-	-	-	-	-	0.0%
P611 Policy and Regulation	8,280.0	7,654.1	-	7,654.1	7,535.5	(118.6)	-1.5%
P612 Public Safety	-	-	-	-	-	-	0.0%
P613 Program Support	3,057.3	2,938.5	-	2,938.5	2,892.8	(45.7)	-1.6%
P675 Insurance Policy	-	-	-	-	-	-	0.0%
44600 Medical Board	-	-	-	-	-	-	0.0%
44900 Board of Nursing	-	-	-	-	-	-	0.0%
46000 New Mexico State Fair	1,361.8	435.1	(21.8)	413.3	410.3	(3.0)	-0.7%
46400 State Board of Licensure for Engineers & Land Surveyors	-	-	-	-	-	-	0.0%
46500 Gaming Control Board	6,308.7	6,275.7	(314.2)	5,961.5	5,917.6	(43.9)	-0.7%
46900 State Racing Commission	2,359.1	2,311.3	(115.7)	2,195.6	2,179.4	(16.2)	-0.7%
47900 Board of Veterinary Medicine	-	-	-	-	-	-	0.0%
49000 Cumbres and Toltec Scenic Railroad Commission	97.5	99.2	(5.0)	94.2	93.5	(0.7)	-0.7%
49100 Office of Military Base Planning and Support	152.5	148.7	(11.3)	137.4	137.4	-	0.0%
49500 Spaceport Authority	654.9	1,245.5	(62.3)	1,183.2	1,174.5	(8.7)	-0.7%
Total Commerce and Industry	59,248.0	57,766.7	(2,228.0)	55,538.7	54,816.9	(721.8)	-1.3%
50500 Cultural Affairs Department							
P536 Museum and Monuments	22,575.0	22,343.2	(1,117.2)	21,226.0	21,226.0	-	0.0%
P537 Preservation	973.8	919.8	(46.0)	873.8	873.8	-	0.0%
P539 Library Services	4,068.6	4,341.1	(220.3)	4,120.8	4,120.8	-	0.0%
P540 Program Support	4,366.9	4,060.2	(203.0)	3,857.2	3,857.2	-	0.0%
P761 Arts	2,119.2	1,958.2	(97.9)	1,860.3	1,849.3	(11.0)	-0.6%
50800 New Mexico Livestock Board							
P684 Administration	132.5	146.4	(18.7)	127.7	126.7	(1.0)	-0.8%
P685 Livestock Inspection	923.0	1,025.0	(40.0)	985.0	977.8	(7.2)	-0.7%
P686 Meat Inspection	249.2	-	-	-	-	-	0.0%
51600 Department of Game and Fish							
P716 Sport Hunting and Fishing	92.6	-	-	-	-	-	0.0%
P717 Conservation Services	235.7	-	-	-	-	-	0.0%
P718 Wildlife Depredation and Nuisance Abatement	-	-	-	-	-	-	0.0%
P719 Program Support	-	-	-	-	-	-	0.0%
52100 Energy, Minerals and Natural Resources Department							
P740 Renewable Energy and Energy Efficiency	1,207.6	1,282.0	(51.3)	1,230.7	1,282.0	51.3	4.2%
P741 Healthy Forests	3,745.5	3,692.0	(161.9)	3,530.1	3,530.1	-	0.0%
P742 State Parks	12,367.0	11,375.2	(476.9)	10,898.3	10,715.8	(182.5)	-1.7%
P743 Mine Reclamation	504.4	605.2	(24.3)	580.9	577.1	(3.8)	-0.7%
P744 Oil and Gas Conservation	4,420.0	4,369.5	(131.2)	4,238.3	4,369.5	131.2	3.1%
P745 Program Leadership and Support	3,810.5	3,526.9	(149.8)	3,377.1	3,319.7	(57.4)	-1.7%
52200 Youth Conservation Corps	-	-	-	-	-	-	0.0%
53800 Intertribal Ceremonial Office	157.8	3.8	(0.2)	3.6	3.6	-	0.0%

Table 4

FY11 Executive Recurring Budget Recommendation

Executive Recommendation Summary

(Dollars in Thousands)

	General Fund						
	FY09 Actual	FY10 Operating	EO 2009-044	Adjusted	FY11 Recomm	Dollar Change	Percent Change
53900 Commissioner of Public Lands	-	-	-	-	-	-	0.0%
55000 State Engineer							
8000 Irrigation Works Construction Fund	-	-	-	-	-	-	0.0%
9000 Improvement to the Rio Grande Income Fund	-	-	-	-	-	-	0.0%
P551 Water Resource Allocation	12,370.1	11,475.4	(631.1)	10,844.3	10,810.3	(34.0)	-0.3%
P552 Interstate Stream Compact Compliance and Water Dev	6,527.3	5,522.9	(303.8)	5,219.1	4,967.3	(251.8)	-4.8%
P553 Litigation and Adjudication	2,045.9	1,638.4	(90.1)	1,548.3	1,475.7	(72.6)	-4.7%
P554 Program Support	3,648.3	3,504.8	(193.0)	3,311.8	3,399.6	87.8	2.7%
56900 Organic Commodity Commission	300.3	310.2	(9.3)	300.9	298.7	(2.2)	-0.7%
Total Agriculture, Energy and Natural Resources	86,841.2	82,100.2	(3,966.0)	78,134.2	77,781.0	(353.2)	-0.5%
60100 Commission on Status of Women	790.8	792.2	(39.6)	752.6	747.1	(5.5)	-0.7%
60300 Office of African American Affairs	841.7	820.7	(41.0)	779.7	774.0	(5.7)	-0.7%
60400 Commission for Deaf and Hard-of-Hearing Persons	-	-	-	-	-	-	0.0%
60500 Martin Luther King, Jr. Commission	397.3	380.0	-	380.0	368.6	(11.4)	-3.0%
60600 Commission for the Blind	2,047.3	2,067.7	(41.4)	2,026.3	2,011.8	(14.5)	-0.7%
60900 Indian Affairs Department	3,742.3	3,421.0	(188.2)	3,232.8	3,164.4	(68.4)	-2.1%
62400 Aging and Long-Term Services Department							
P591 Program Support	4,540.3	4,694.7	(145.0)	4,549.7	4,549.7	-	0.0%
P592 Consumer and Elder Rights	802.6	936.6	(96.3)	840.3	840.3	-	0.0%
P593 Adult Protective Services	11,547.9	11,287.1	(277.7)	11,009.4	11,009.4	-	0.0%
P594 Aging Network	28,267.9	27,387.6	(547.3)	26,840.3	26,840.3	-	0.0%
P595 Long-Term Services	4,558.2	4,696.3	(208.2)	4,488.1	4,488.1	-	0.0%
63000 Human Services Department							
P522 Program Support	15,172.5	14,379.1	(784.1)	13,595.0	13,595.0	-	0.0%
P523 Child Support Enforcement	8,788.3	8,909.8	(620.5)	8,289.3	8,677.6	388.3	4.7%
P524 Medical Assistance	695,980.3	538,594.2	(21,953.5)	516,640.7	553,980.1	37,339.4	7.2%
P525 Income Support	48,685.4	47,485.9	(3,880.4)	43,605.5	42,968.5	(637.0)	-1.5%
P766 Medicaid Behavioral Health	67,951.0	62,430.4	(624.3)	61,806.1	57,847.8	(3,958.3)	-6.4%
P767 Behavioral Health Services	44,534.7	44,411.1	(839.7)	43,571.4	43,571.4	-	0.0%
63100 Workforce Solutions Department							
P775 Workforce Transition Services	3,608.9	3,459.7	(157.3)	3,302.4	3,302.8	0.4	0.0%
P776 Labor Relations	1,665.1	1,400.3	-	1,400.3	1,400.3	-	0.0%
P777 Workforce Technology	1,549.3	1,365.6	(9.1)	1,356.5	1,285.6	(70.9)	-5.2%
P778 Business Services	391.4	308.4	(28.1)	280.3	280.3	-	0.0%
P779 Program Support	533.9	783.9	(208.4)	575.5	646.0	70.5	12.3%
63200 Workers' Compensation Administration							
P697 Workers' Compensation Administration	-	-	-	-	-	-	0.0%
P780 Uninsured Employers' Fund	-	-	-	-	-	-	0.0%
64400 Division of Vocational Rehabilitation							
P508 Rehabilitation Services	4,867.7	4,552.3	(91.1)	4,461.2	4,440.6	(20.6)	-0.5%
P509 Independent Living Services	1,380.9	1,335.8	(26.7)	1,309.1	1,288.5	(20.6)	-1.6%
P611 Disability Determination	-	-	-	-	-	-	0.0%
64500 Governor's Commission on Disability	942.2	1,168.9	(58.5)	1,110.4	1,032.2	(78.2)	-7.0%

FY11 Executive Recurring Budget Recommendation

Table 4

Executive Recommendation Summary

(Dollars in Thousands)

	General Fund						
	FY09 Actual	FY10 Operating	EO 2009-044	Adjusted	FY11 Recomm	Dollar Change	Percent Change
64700 Developmental Disabilities Planning Council							
P727 Developmental Disabilities Planning Council	493.5	508.5	(15.3)	493.2	489.7	(3.5)	-0.7%
P728 Brain Injury Advisory Council	128.8	128.0	(3.8)	124.2	113.5	(10.7)	-8.6%
P737 Office of Guardianship	3,302.8	3,518.3	(105.5)	3,412.8	3,400.9	(11.9)	-0.3%
P739 Consumer Services Program	243.8	242.1	(7.3)	234.8	230.1	(4.7)	-2.0%
66200 Miners' Hospital of New Mexico	-	-		-	-	-	0.0%
66500 Department of Health							
P001 Administration	14,393.2	12,989.2	(427.8)	12,561.4	12,887.8	326.4	2.6%
P002 Public Health	81,075.4	80,110.8	(550.5)	79,560.3	70,994.4	(8,565.9)	-10.8%
P003 Epidemiology and Response	11,578.9	9,850.3	(381.5)	9,468.8	9,434.0	(34.8)	-0.4%
P004 Laboratory Services	7,254.3	6,534.3		6,534.3	6,832.4	298.1	4.6%
P006 Facilities Management	53,883.5	63,551.5	(807.1)	62,744.4	62,671.2	(73.2)	-0.1%
P007 Developmentally Disabilities Support	119,916.1	107,073.5	(8,099.0)	98,974.5	99,126.8	152.3	0.2%
P008 Health Certification Licensing and Oversight	5,786.7	5,324.7	(99.0)	5,225.7	4,888.0	(337.7)	-6.5%
66700 Department of Environment							
1111 Special Revenue	-	-		-	-	-	0.0%
P567 Program Support	3,353.1	3,477.7	(128.1)	3,349.6	3,330.0	(19.6)	-0.6%
P568 Water Quality	3,211.2	3,029.0	(185.5)	2,843.5	2,820.0	(23.5)	-0.8%
P569 Environmental Health	6,343.8	6,263.8	(193.0)	6,070.8	6,054.3	(16.5)	-0.3%
P670 Environmental Protection	2,781.1	2,780.8	(96.5)	2,684.3	2,634.0	(50.3)	-1.9%
P774 Water & Wastewater Infrastructure Development	469.8	447.4	(197.3)	250.1	200.0	(50.1)	-20.0%
66800 Office of the Natural Resources Trustee	417.9	422.7	(14.4)	408.3	405.3	(3.0)	-0.7%
66900 New Mexico Health Policy Commission	1,259.0	805.7	(40.3)	765.4	759.8	(5.6)	-0.7%
67000 Veterans' Services Department	3,303.8	3,241.3		3,241.3	3,241.3	-	0.0%
69000 Children, Youth and Families Department							
P576 Program Support	9,628.7	12,047.5		12,047.5	12,087.4	39.9	0.3%
P577 Juvenile Justice Facilities	67,164.1	39,480.8	(833.8)	38,647.0	39,042.0	395.0	1.0%
P578 Protective Services	59,711.2	60,383.5	(1,807.2)	58,576.3	58,986.6	410.3	0.7%
P580 Youth and Family Services	66,475.6	52,221.3	(1,955.7)	50,265.6	50,269.9	4.3	0.0%
P782 Early Childhood Services	-	36,459.2	(1,426.3)	35,032.9	34,733.1	(299.8)	-0.9%
Total Health, Hospitals and Human Services	1,475,764.2	1,297,961.2	(48,241.3)	1,249,719.9	1,274,742.9	25,023.0	2.0%
70500 Department of Military Affairs	7,472.8	7,442.1	(566.3)	6,875.8	6,875.8	-	0.0%
76000 Parole Board	494.8	485.4	(14.6)	470.8	467.4	(3.4)	-0.7%
76500 Juvenile Public Safety Advisory Board	446.0	224.2	(6.7)	217.5	215.9	(1.6)	-0.7%
77000 Corrections Department							
P530 Program Support	8,687.2	8,583.2		8,583.2	8,556.6	(26.6)	-0.3%
P531 Inmate Management and Control	246,955.8	241,833.4	(9,664.6)	232,168.8	237,632.0	5,463.2	2.4%
P533 Corrections Industries	1,133.9	-		-	-	-	0.0%
P534 Community Offender Management	30,795.1	30,381.6	(1,575.0)	28,806.6	29,770.5	963.9	3.3%
P535 Community Corrections	3,855.7	3,790.6	(150.0)	3,640.6	4,435.8	795.2	21.8%
78000 Crime Victims Reparation Commission							
P706 Victim Compensation	2,262.4	2,387.0	(71.6)	2,315.4	2,298.7	(16.7)	-0.7%
P707 Federal Grants Administration	-	-		-	-	-	0.0%
79000 Department of Public Safety							
P503 Program Support	16,173.5	15,060.7	(677.8)	14,382.9	14,382.9	-	0.0%
P504 Law Enforcement Program	72,046.0	69,489.6	(1,737.2)	67,752.4	67,752.4	-	0.0%
P781 Motor Transportation	9,616.3	10,277.3	(411.1)	9,866.2	9,866.2	-	0.0%

Table 4

FY11 Executive Recurring Budget Recommendation

Executive Recommendation Summary

(Dollars in Thousands)

	General Fund						
	FY09 Actual	FY10 Operating	EO 2009-044	Adjusted	FY11 Recomm	Dollar Change	Percent Change
79500 Homeland Security and Emergency Management	3,656.6	3,332.0	(166.6)	3,165.4	3,165.4	-	0.0%
Total Public Safety	403,596.1	393,287.1	(15,041.5)	378,245.6	385,419.6	7,174.0	1.9%
80500 Department of Transportation							
P562 Programs and Infrastructure	-	-	-	-	-	-	0.0%
P663 Transportation & Highway Operations	-	-	-	-	-	-	0.0%
P564 Program Support	-	-	-	-	-	-	0.0%
Total Transportation	-	-	-	-	-	-	0.0%
92400 Public Education Department	16,785.5	15,979.3	(479.9)	15,499.4	15,339.6	(159.8)	-1.0%
92500 Public Education Department-Special Appropriations	37,264.9	29,028.7		29,028.7	29,028.7	-	0.0%
93000 Regional Education Cooperatives	1,400.0	1,121.7		1,121.7	1,121.7	-	0.0%
94000 Public School Facilities Authority							0.0%
Total Other Education	55,450.4	46,129.7	(479.9)	45,649.8	45,490.0	(159.8)	-0.4%
95000 Higher Education Department							
P505 Policy Development and Institution Financial Oversight	20,080.1	18,849.1	(1,087.1)	17,762.0	17,702.2	(59.8)	-0.3%
P506 Student Financial Aid Program	26,754.1	26,054.8	(260.2)	25,794.6	25,794.6	-	0.0%
95200 University of New Mexico	325,759.1	306,903.4	(76.0)	306,827.4	314,959.4	8,132.0	2.7%
95400 New Mexico State University	208,822.8	201,886.8	(45.3)	201,841.5	205,682.2	3,840.7	1.9%
95600 New Mexico Highlands University	33,164.5	31,172.2	(4.9)	31,167.3	30,995.4	(171.9)	-0.6%
95800 Western New Mexico University	20,397.8	19,004.3	(3.6)	19,000.7	19,068.5	67.8	0.4%
96000 Eastern New Mexico University	49,174.0	45,974.2	(8.4)	45,965.8	45,732.7	(233.1)	-0.5%
96200 New Mexico Institute of Mining and Technology	39,959.4	39,420.4	(6.7)	39,413.7	39,518.4	104.7	0.3%
96400 Northern New Mexico College	11,330.2	11,034.2	(1.8)	11,032.4	11,493.7	461.3	4.2%
96600 Santa Fe Community College	14,949.5	13,231.8	(4.0)	13,227.8	14,122.0	894.2	6.8%
96800 Central New Mexico Community College	53,677.5	47,099.1	(15.0)	47,084.1	53,421.7	6,337.6	13.5%
97000 Luna Community College	8,544.5	8,597.8	(1.4)	8,596.4	8,357.8	(238.6)	-2.8%
97200 Mesalands Community College	3,103.5	3,575.8	(0.5)	3,575.3	4,599.3	1,024.0	28.6%
97400 New Mexico Junior College	8,159.9	7,569.1	(2.5)	7,566.6	6,209.6	(1,357.0)	-17.9%
97600 San Juan College	22,227.6	21,444.0	(6.0)	21,438.0	23,868.0	2,430.0	11.3%
97700 Clovis Community College	10,142.8	9,409.0	(1.8)	9,407.2	9,494.4	87.2	0.9%
97800 New Mexico Military Institute	2,154.7	1,973.1	-	1,973.1	1,973.1	-	0.0%
97900 New Mexico School for the Blind and Visually Impaired	346.0	745.1	-	745.1	745.1	-	0.0%
98000 New Mexico School for the Deaf	4,028.1	3,972.6	(1.7)	3,970.9	3,970.9	-	0.0%
Total Higher Education	862,776.1	817,916.8	(1,526.9)	816,389.9	837,709.0	21,319.1	2.6%
99300 Public School Support	2,483,236.2	2,230,429.2		2,230,429.2	2,464,292.8	233,863.6	10.5%
Total Public School Support	2,483,236.2	2,230,429.2	-	2,230,429.2	2,464,292.8	233,863.6	10.5%
DoIT Telecommunication Rate Reductions		-		-	(500.0)	(500.0)	0.0%
GSD Risk Insurance Premium Reductions		-		-	(1,978.6)	(1,978.6)	0.0%
DoIT HRMS Rate Reductions		-		-	(366.8)	(366.8)	0.0%
Commission on Government Efficiency		-		-	(25,000.0)	(25,000.0)	0.0%
Additional Three Percent		-		-	(158,089.8)	(158,089.8)	0.0%
Other		-		-	(7,967.4)	(7,967.4)	0.0%
Ethics Commission		-		-	200.0	200.0	0.0%
Total Other	-	-	-	-	(193,702.6)	(193,702.6)	0.0%
Grand Total	5,861,586.7	5,348,696.5	(79,036.8)	5,269,659.7	5,356,621.7	86,962.0	1.7%

Executive Recommended Language - Fiscal Year 2011**30500 Attorney General**

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

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

33300 Taxation and Revenue Department

The taxation and revenue department may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from internal service funds/interagency transfers and other state funds for operations.

33700 State Investment Council

The other state funds appropriation to the state investment council in the contractual services category includes twenty-six million nine hundred forty-seven thousand four hundred dollars (\$26,947,400) to be used only for investment manager fees.

The other state funds appropriation to the state investment council in the contractual services category includes two million one hundred fifty-eight thousand dollars (\$2,158,000) to be used only for attorney fees and related legal services.

34100 Department of Finance and Administration

Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds, the secretary of the department of finance and administration is authorized to transfer from the general fund operating reserve to the state board of finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of two million dollars (\$2,000,000) in fiscal year 2011. Repayments of emergency loans made pursuant to this paragraph shall be deposited in the board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978.

34300 Retiree Health Care Authority

Any unexpended balance in the program support program of the retiree health care authority remaining at the end of fiscal year 2011 shall revert to the healthcare benefits administration program.

35000 General Services Department

Any unexpended balances in the program support program of the general services department remaining at the end of fiscal year 2011 shall revert to the procurement services, state printing services, risk management, employee group benefits, business office space management and maintenance and transportation services programs based on the proportion of each individual program's assessments for program support.

35200 Educational Retirement Board

The other state funds appropriation to the educational retirement board in the contractual services category includes twenty million eight hundred thirty-three thousand one hundred dollars (\$20,833,100) to be used only for investment manager fees.

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

36100 Department of Information Technology

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

36600 Public Employees Retirement Association

The other state funds appropriation to the public employees retirement association in the contractual services category includes twenty-one million eight hundred ninety-eight thousand four hundred (\$21,898,400) to be used only for investment manager fees.

The other state funds appropriation to the public employees retirement association in the contractual services category includes two million one hundred one thousand six hundred dollars (\$2,101,600) to be used only for fiscal agent custody services.

37800 Personnel Board

Any unexpended balances remaining in the state employees' career development conference fund at the end of fiscal year 2011 shall not revert to the general fund.

43000 Public Regulation Commission

The internal service funds/interagency transfers appropriation to the policy and regulation program of the public regulation commission in personal services and employee benefits category includes sixty-four thousand one hundred dollars (\$64,100) from the pipeline safety fund and one hundred nineteen thousand nine hundred dollars (\$119,900) from the insurance operations fund.

The internal service funds/interagency transfers appropriations to the public safety program of the public regulation commission include two million four hundred thirty-eight thousand five hundred dollars (\$2,438,500) for the office of the state fire marshal from the fire protection fund.

The internal service funds/interagency transfers appropriations to the public safety program of the public regulation commission include one million seven hundred fifty thousand four hundred dollars (\$1,750,400) for the firefighter training academy from the fire protection fund.

The internal service funds/interagency transfers appropriations to the public safety program of the public regulation commission include nine hundred thirty-two thousand five hundred dollars (\$932,500) for the pipeline safety bureau from the pipeline safety fund.

The internal service funds/interagency transfers appropriations to program support of the public regulation commission include eighty-nine thousand four hundred dollars (\$89,400) from the insurance fraud fund, three hundred six thousand three hundred dollars (\$306,300) from the fire protection fund, forty-two thousand nine hundred dollars (\$42,900) from the title insurance maintenance fund, sixty-four thousand eight hundred dollars (\$64,800) from the public regulation commission reproduction fund and nineteen thousand two hundred dollars (\$19,200) from the patient's compensation fund.

The internal service funds/interagency transfers appropriations to the insurance policy program of the public regulation commission include three hundred sixty-one thousand seven hundred dollars (\$361,700) from the title insurance maintenance fund, one million one hundred thirty-seven thousand eight hundred dollars (\$1,137,800) from the insurance fraud fund and two hundred seventy-eight thousand two hundred dollars (\$278,200) from the patient's compensation fund.

46000 New Mexico State Fair

The internal service funds/interagency transfers appropriation to the New Mexico State Fair in the other category includes six hundred ninety-five thousand dollars (\$695,000) from pari-mutuel revenues for debt service on negotiable bonds issued for capital improvements.

The general fund appropriation to the New Mexico state fair includes four hundred ten thousand three hundred dollars (\$410,300) for the operation of the African-American performing arts center and exhibit hall at the New Mexico state fair.

50500 Cultural Affairs Department

The internal service funds/interagency transfers appropriation to the preservation program of the cultural affairs department includes one million dollars (\$1,000,000) from the department of transportation for archaeological studies related to highway projects.

Any unexpended or unencumbered balance in the cultural affairs department remaining at the end of fiscal year 2010 from appropriations made from the general fund shall not revert to the general fund.

53900 Commissioner of Public Lands

The commissioner of public lands is authorized to hold in suspense amounts received pursuant to agreements entered into for the sale of state royalty interests that, as a result of the sale, became eligible for tax credits under Section 29 of the Internal Revenue Code, above those amounts required by law to be transferred to the land grant permanent fund. The commissioner may expend as much of the money so held in suspense, as well as additional money held in escrow accounts resulting from the sales and money held in fund balance, as is necessary to repurchase the royalty interests pursuant to the agreements.

55000 State Engineer

For the Interstate Stream Compact Compliance and Water Development Program:

Conservation water agreement revenue:

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

Game Protection Language for Ute dam FTE:

The internal service funds/interagency transfers appropriation to the interstate stream compact compliance and water development program of the state engineer includes one hundred thousand dollars (\$100,000) from the game protection fund for Ute dam operations. Any unexpended or unencumbered balance remaining at the end of fiscal year 2011 from this appropriation shall revert to the game protection fund.

Game Protection Language for Eagle Nest FTE:

The internal service funds/interagency transfer's appropriations to the interstate stream compact compliance and water development program of the state engineer include eighty-two thousand three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operation. Any unexpended or unencumbered balance remaining at the end of fiscal year 2011 from this appropriation shall revert to the game protection fund.

Acequia Program Language:

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

The interstate stream commission's authority to make loans for irrigation improvements includes five hundred thousand dollars (\$500,000) for loans to acequia, irrigation and conservancy districts.

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

Irrigation Works Construction Fund Loan Language:

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

The appropriation to the litigation and adjudication program of the state engineer includes two million nine hundred eighty-one thousand two hundred dollars (\$2,981,200) from the water project fund. Additional revenue of four hundred thousand (\$400,000) in general fund is appropriated and transferred from the water trust fund into the water project fund.

60100 Commission on Status of Women

The internal service funds/interagency transfers appropriations to the status of women program of the commission on the status of women include one million four hundred forty thousand dollars (\$1,440,000) for the teamworks program directed toward workforce development for adult women on temporary assistance for needy families from the federal block grant to New Mexico.

The other state funds appropriation to the status of women program of the commission on the status of women includes ten thousand dollars (\$10,000) from the women in transition fund to host conferences and seminars and associated expenses and fifty thousand dollars (\$50,000) from the commission on the status of women conference fund to host the governor's award for outstanding New Mexico women, the pioneer award, the trailblazer award and various conference booths.

Revenue collected for ticket sales in excess of expenses for conference, awards, seminars and summits shall not revert to the general fund.

60400 Commission for Deaf and Hard-of-Hearing Persons

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

The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of the commission for the deaf and hard-of-hearing persons in the other financing uses category includes one hundred ten thousand eight hundred dollars (\$110,800) to transfer to the signed language interpreting

60600 Commission for the Blind

Any unexpended or unencumbered balances in the commission for the blind remaining at the end of fiscal year 2011 from appropriations made from the general fund shall not revert to the general fund.

60900 Indian Affairs Department

The other state funds appropriation to the Indian affairs program of the Indian affairs department includes two hundred ninety-three thousand eight hundred dollars (\$293,800) from the tobacco settlement program fund for tobacco cessation and prevention programs for Native American communities throughout the state.

62400 Aging and Long-Term Services Department

Any unexpended or unencumbered balances remaining from registration fees from the aging conference at the end of fiscal year 2011 shall not revert to the general fund.

The general fund appropriation to the aging network program in the other category to supplement the federal Older Americans Act shall be contracted to the designated area agencies on aging.

Any unexpended balances remaining from the general fund appropriation made to the long-term services division of the aging and long-term services department in Section 4 of Chapter 3 of Laws 2009 for long-term brain injury waiver services shall not revert to the general fund but shall be deposited into the brain injury services fund and is appropriated to the long-term services division of the aging and long-term services department for the purposes specified in Section 24-1-24 NMSA 1978.

63000 Human Services Department

The internal service funds/interagency transfers appropriations to the medical assistance program of the human services department include nine million eight hundred thousand dollars (\$9,800,000) from the tobacco settlement program fund for breast and cervical cancer treatment and for medicaid.

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

The appropriations to the income support program of the human services department include two million nine hundred twenty-four thousand six hundred dollars (\$2,924,600) from the general fund and eighty-three million five hundred sixty-five thousand four hundred dollars (\$83,565,400) from the federal temporary assistance for needy families block grant to provide cash assistance grants to participants as defined in the New Mexico Works Act, including education grants, clothing allowances, wage subsidies, disregard pass through payments, one-time diversion payments and state-funded aliens payments.

The federal funds appropriations to the income support program of the human services department include fourteen million four hundred seventy thousand dollars (\$14,470,000) from the federal temporary assistance for needy families block grant for support services, including two million four hundred seventy thousand dollars (\$2,470,000) for employment related and support service costs and twelve million dollars (\$12,000,000) for job training and placement.

The federal funds appropriations to the income support program of the human services department include thirty-nine million six hundred nineteen thousand three hundred dollars (\$39,619,300) from the temporary assistance for needy families block grant for transfer to the children, youth and families department for childcare programs and other support services.

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

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

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

63100 Workforce Solutions Department

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

64400 Division of Vocational Rehabilitation

Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at the end of fiscal year 2011 from appropriations made from the general fund shall not revert to the general fund.

66200 Miners' Hospital of New Mexico

The internal service funds/interagency transfers appropriation to the healthcare program of miners' hospital of New Mexico in the other financing uses category includes five million twenty-three thousand six hundred dollars (\$5,023,600) from the miners' trust fund.

66500 Department of Health

Any unexpended balances in the public health program of the department of health in the contractual services category from appropriations made from the county-supported medicaid fund for the support of primary health care services related to the Rural Primary Health Care Act remaining at the end of fiscal year 2011 shall not revert.

The internal service funds/interagency transfers appropriations to the public health program of the department of health includes eight million sixty-eight thousand eight hundred dollars (\$8,068,800) from the tobacco settlement program fund.

69000 Children, Youth and Families Department

The internal service funds/interagency transfers appropriations to the early childhood services program of the children, youth and families department includes thirty-eight million, five hundred seventy-nine thousand, three hundred dollars (\$38,579,300) for the child care program from the temporary assistance for needy families block grant to New Mexico.

The internal service funds/interagency transfers appropriations to the protective services program of the children, youth and families department includes one million, six hundred thousand dollars (\$1,600,000) for the domestic violence program from the temporary assistance for needy families block grant to New Mexico.

79000 Department of Public Safety

The internal service funds/interagency transfers appropriations to the law enforcement program of the department of public safety include six million nine-hundred nine thousand two hundred dollars (\$6,909,200) from the state road fund for the motor transportation division.

Any unexpended balance in the department of public safety remaining at the end of fiscal year 2011 made from appropriations from the state road fund shall revert to the state road fund.

80500 Department of Transportation

The other state funds and federal funds appropriations to the programs and infrastructure program of the department of transportation pertaining to prior fiscal years may be extended into fiscal year 2011, but not to exceed five hundred million dollars (\$500,000,000).

The other state funds and federal funds appropriations to the transportation and highway operations program of the department of transportation pertaining to prior fiscal years may be extended into fiscal year 2011, but not to exceed fifty million dollars (\$50,000,000).

92400 Public Education Department

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

95000 Higher Education Department

Any unexpended balance in the policy development and institutional financial oversight program remaining at the end of fiscal year 2011 from appropriations made from the general fund shall revert to the general fund.

The internal service funds/interagency transfers appropriation to the financial aid program includes forty-one million dollars (\$41,000,000) from the lottery tuition fund.

95100 Higher Education

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

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

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

The other state funds appropriations to the university of New Mexico health sciences center include four million one hundred seventeen thousand two hundred dollars (\$4,117,200) from the tobacco settlement fund: six hundred sixty-one thousand one hundred dollars (\$661,100) for research and clinical care programs in lung and tobacco-related illnesses; nine hundred thirty thousand dollars (\$930,000) for instruction and general purposes; nine hundred ninety one thousand six hundred dollars (\$991,600) for research in genomics, biocomputing and environmental health; three hundred thirty thousand five hundred dollars (\$330,500) for the poison information center; two hundred ninety-three thousand eight hundred dollars (\$293,800) for the pediatric oncology program; one hundred ten thousand two hundred dollars (\$110,200) for the telemedicine program; four hundred thousand dollars (\$400,000) for specialty education in trauma; and four hundred thousand dollars (\$400,000) for specialty education in pediatrics. These funds may not be used for any other purpose.

99300 Public School Support

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

For the 2010-11 school year, the state equalization guarantee distribution contains sufficient funding for school districts implementing a formula-based program. Those districts shall use current year membership in the calculation of program units for the new formula-based program.

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

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

Any unexpended or unencumbered balance in the distributions authorized remaining at the end of fiscal year 2011 from appropriations made from the general fund shall revert to the general fund.

All Agencies**CERTAIN FISCAL YEAR 2011 BUDGET ADJUSTMENTS AUTHORIZED.--**

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

- (1) "budget category" means an item or an aggregation of related items that represents the object of an appropriation. Budget categories include personal services and employee benefits, contractual services, other and other financing uses;
- (2) "budget increase" means an approved increase in expenditures by an agency from a specific source;
- (3) "category transfer" means an approved transfer of funds from one budget category to another budget category, provided that a category transfer does not include a transfer of funds between divisions; and
- (4) "program transfer" means an approved transfer of funds from one program of an agency to another program of that agency.

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

C. All agencies, including legislative agencies, may request category transfers among personal services and employee benefits, contractual services, other and other financing uses.

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

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

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

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

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

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

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

E. A program with internal service funds/interagency transfers appropriations or other state funds appropriations that collects money in excess of those appropriated may request budget increases in an amount not to exceed five percent of its internal service funds/interagency transfers or other state funds appropriation contained in Section 4 of the General Appropriation Act of 2010. To track the five percent transfer limitation, agencies shall report cumulative budget adjustment request totals on each budget request submitted. The department of finance and administration shall certify agency reporting of these cumulative totals.

Executive Recommended Language - Fiscal Year 2010

All state agencies listed in Section 1, Subsection A and in Section 2, of Executive Order 2009-044 shall revert to the general fund the amount of the general fund expenditure reduction mandated by the Executive Order by June 30, 2010.

Performance Measures Summary and Evaluation

Table 6

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
20000	State Courts and Other Judicial Agencies				
P205	Supreme Court Law Library				
Output	Percent of updated titles	80%	70.8%	80%	80%
Quality	Percent of staff time spent on shelving and updating library materials	<20%	21.6%	<20%	<20%
Output	Number of website hits	50,000	121,392	90,000	90,000
Output	Number of research requests	6,700	8,082	6,700	7,500
P208	New Mexico Compilation Commission				
Output	Amount of revenue collected, in thousands	\$1,291.3	\$1,300.0	\$1,300.0	\$1,300.0
P210	Judicial Standards Commission				
Efficiency	Upon knowledge of cause for emergency interim suspension, time for commission to file petition for temporary suspension, in days	2	0	2	2
Output	Time for release of annual report to the public, from the end of the fiscal year, in months	2	2	2	2
Efficiency	For cases in which formal charges are filed, average time for formal hearings to be held, in meeting cycles	3	3	3	3
P215	Court of Appeals				
Explanatory	Cases disposed as a percent of cases filed	97%	93.93%	95%	95%
P216	Supreme Court				
Explanatory	Cases disposed as a percent of cases filed	95%	103.5%	95%	95%
P219	Supreme Court Building Commission				
Quality	Accuracy of fixed-assets inventory records	100%	TBD	100%	100%
21800	Administrative Office of the Courts				
P559	Administrative Support				
Outcome	Percent of jury summons successfully executed	92%	72.5%	92%	92%
Output	Average cost per juror	\$42	\$58.42	\$42	\$50
P560	Statewide Judiciary Automation				
Quality	Percent of accurate driving-while-intoxicated court reports	98%	81.2%	98%	98%
Quality	Percent reduction in number of calls for assistance from judicial agencies regarding the case management database and network	10%	-7.7%	10%	10%
Quality	Average time to respond to automation calls for assistance, in minutes	25		25	25
Output	Number of help desk calls for assistance	6,000	8,697	6,000	6,000
Quality	Average time to resolve automation calls for assistance, in minutes	8	21.9	12	12
Quality	Judicial computer user qualitative rating of judicial information program help desk support				3

Table 6

Performance Measures Summary and Evaluation

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
P610	Magistrate Court				
Outcome	Bench warrant revenue collected annually, in millions	\$2.4	\$2.69	\$2.4	\$2.4
Explanatory	Percent of cases disposed as a percent of cases filed	95%	101.0%	95%	95%
Efficiency	Percent of magistrate courts financial reports submitted to fiscal services division and reconciled on a monthly basis	100%	99.2%	100%	100%
P620	Special Court Services				
Output	Number of required events attended by attorneys in abuse and neglect cases	8,000	8,246	8,000	8,000
Output	Number of monthly supervised child visitations conducted	500	511	500	
Output	Number of cases to which court appointed special advocates volunteers are assigned	1,600	1,039	1,600	1,000
Output	Number of monthly supervised child visitations and exchanges conducted				500
23000	District Courts				
P231	First Judicial District Court				
Explanatory	Cases disposed as a percent of cases filed	95%	88.9%	100%	95%
Quality	Recidivism of adult drug-court graduates	9.0%	11.54%	9.0%	9%
Quality	Recidivism of juvenile drug-court graduates	15.0%	11.36%	15%	15%
Output	Number of adult drug-court graduates	18	19	18	18
Output	Number of juvenile drug-court graduates	17	9	17	17
Output	Median number of days to process vendor payment vouchers	18	5.3	18	18
Output	Number of days to process juror payment vouchers	12	7.0	5	12
Explanatory	Graduation rate, juvenile drug court	50%	32.14%	50%	50%
Explanatory	Graduation rate, adult drug court	45%	28.36%	45%	34%
P232	Second Judicial District Court				
Explanatory	Cases disposed as a percent of cases filed	95%	94.5%	95%	95%
Quality	Recidivism of adult drug-court graduates	10%	3.78%	8%	8%
Quality	Recidivism of juvenile drug-court graduates	10%	27.54%	10%	10%
Output	Number of adult drug-court graduates	185	128	130	130
Output	Number of juvenile drug-court graduates	20	21	20	20
Output	Median number of days to process vendor payment vouchers	5	1	5	5
Output	Number of days to process juror payment vouchers	14	14	14	14
Explanatory	Graduation rate, adult drug court	55%	64.97%	55%	55%
Explanatory	Graduation rate, juvenile drug court	60%	51.22%	70%	70%
P233	Third Judicial District Court				
Explanatory	Cases disposed as a percent of cases filed	90%	96.1%	90%	90%
Quality	Recidivism of adult drug-court graduates	15%	5.68%	10%	10%
Quality	Recidivism of juvenile drug-court graduates		22.81%	15%	15%
Output	Number of adult drug-court graduates	30	26	30	30
Output	Number of juvenile drug-court graduates	20	25	20	20
Output	Median number of days to process vendor payment vouchers	5	7	5	5
Output	Number of days to process juror payment vouchers	14	7	14	14
Explanatory	Graduation rate, adult drug court	70%	68.42%	65%	65%
Explanatory	Graduation rate, juvenile drug court	70%	83.33%	70%	70%

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
P234 Fourth Judicial District Court					
Explanatory	Cases disposed as a percent of cases filed	90%	95.9%	95%	95%
Output	Median number of days to process vendor payment vouchers	5	1.21	5	5
Output	Number of days to process juror payment vouchers	12	6.3	12	14
Explanatory	Graduation rate, juvenile drug court	60%	61.11%	70%	70%
Quality	Recidivism of juvenile drug-court graduates	20%	25.93%	15%	15%
Output	Number of juvenile drug-court graduates	9	11	9	9
P235 Fifth Judicial District Court					
Explanatory	Cases disposed as a percent of cases filed	90%	93.5%	95%	95%
Output	Median number of days to process vendor payment vouchers	5	5.6	5	5
Output	Number of days to process juror payment vouchers	10	4.9	10	14
Explanatory	Graduation rate, family drug court	80%	50%	50%	65%
Quality	Recidivism of family drug-court graduates	15%	47.37%	15%	15%
Output	Number of family drug-court graduates	9	5	9	9
P236 Sixth Judicial District Court					
Explanatory	Cases disposed as a percent of cases filed	90%	102.5%	90%	90%
Quality	Recidivism of juvenile drug-court graduates	13%	29.41%	13%	13%
Output	Number of juvenile drug-court graduates	9	3	9	9
Output	Median number of days to process vendor payment vouchers	5	20.3	5	5
Output	Number of days to process juror payment vouchers	14	19.4	14	14
Explanatory	Graduation rate, juvenile drug court	40%	42.86%	90%	90%
P237 Seventh Judicial District Court					
Explanatory	Cases disposed as a percent of cases filed	90%	100.5%	95%	95%
Output	Median number of days to process vendor payment vouchers	5	1.5	5	5
Output	Number of days to process juror payment vouchers	14	2.54	14	14
P238 Eighth Judicial District Court					
Explanatory	Cases disposed as a percent of cases filed	90%	82.6%	90%	90%
Quality	Recidivism of adult drug-court graduates	10%	8.33%	10%	10%
Quality	Recidivism of juvenile drug-court graduates	10%	2.94%	5%	5%
Output	Number of adult drug-court graduates	18	23	18	18
Output	Number of juvenile drug-court graduates	15	11	15	15
Output	Median number of days to process vendor payment vouchers	5	2.25	5	5
Output	Number of days to process juror payment vouchers	12	<1	9	9
Explanatory	Graduation rate, juvenile drug court	70%	36.67%	70%	70%
Explanatory	Graduation rate, adult drug court	75%	60.53%	75%	70%
P239 Ninth Judicial District Court					
Explanatory	Cases disposed as a percent of cases filed	90%	101.7%	90%	90%
Output	Median number of days to process vendor payment vouchers	10	4.3	10	10
Output	Number of days to process juror payment vouchers	14	3.5	14	14
P240 Tenth Judicial District Court					
Explanatory	Cases disposed as a percent of cases filed	90%	86.5%	90%	90%
Explanatory	Percent change in case filings by case type	TBD	16.8%		
Output	Median number of days to process vendor payment vouchers	5	2.6	5	5
Output	Number of days to process juror payment vouchers	12	.7	9	9

Table 6

Performance Measures Summary and Evaluation

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
P241 Eleventh Judicial District Court					
Explanatory	Cases disposed as a percent of cases filed	90%	96.3%	90%	90%
Quality	Recidivism of adult drug-court graduates	10%	12.5%	10%	10%
Quality	Recidivism of juvenile drug-court graduates	10%	11.43%	10%	10%
Output	Number of adult drug-court graduates	40	48	40	40
Output	Number of juvenile drug-court graduates	16	7	16	16
Output	Median number of days to process vendor payment vouchers	5	4.25	5	5
Output	Number of days to process juror payment vouchers	14	3.3	14	14
Explanatory	Graduation rate, juvenile drug court	75%	58.33%	75%	75%
Explanatory	Graduation rate, adult drug court	70%	58.54%	70%	70%
P242 Twelfth Judicial District Court					
Explanatory	Cases disposed as a percent of cases filed	90%	96.4%	90%	90%
Quality	Recidivism of juvenile drug-court participants	20%	8.33%	20%	20%
Output	Number of juvenile drug-court graduates	14	7	14	14
Output	Median number of days to process vendor payment vouchers	5	1.83	5	5
Output	Number of days to process juror payment vouchers	14	4.9	14	14
Explanatory	Graduation rate, juvenile drug court	65%	58.33%	65%	65%
P243 Thirteenth Judicial District Court					
Explanatory	Cases disposed as a percent of cases filed	90%	95.6%	90%	90%
Quality	Recidivism of juvenile drug-court graduates	20%	9.64%	15%	15%
Output	Number of juvenile drug-court graduates	14	33	20	20
Output	Median number of days to process vendor payment vouchers	5	6.8	5	5
Output	Number of days to process juror payment vouchers	14	11.6	14	14
Explanatory	Graduation rate, juvenile drug court	65%	70.21%	65%	65%
24400 Bernalillo County Metropolitan Court					
P244 Bernalillo County Metropolitan Court					
Explanatory	Cases disposed as a percent of cases filed	98%	101.2%	100%	100%
Output	Amount of criminal case fees and fines collected, in millions	TBD	\$5.78	TBD	\$6.0
Efficiency	Cost per client per day for adult drug-court participants	\$15.00	\$13.11	\$15.00	\$15.00
Quality	Recidivism of driving-while-intoxicated/drug-court graduates	4%	6.1%	4%	4%
Outcome	Number of active cases pending	TBD	22,273	TBD	22,000
Output	Number of driving-while-intoxicated/drug-court graduates	250	266	240	250
Explanatory	Graduation rate of drug-court participants	71%	69%	70%	70%
Outcome	Fees and fines collected as a percent of fees and fines assessed	92%	90.7%	95%	95%
25000 District Attorneys					
P251 First Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<1%	1.35%	<1%	<1%
Output	Number of cases dismissed under the six-month rule	<25	48	<25	<25
Efficiency	Average time from filing of petition to final disposition, in months	2	7.87	2	2
Efficiency	Average attorney caseload	110	169	110	110
Output	Number of cases prosecuted	2,350	3,541	2,500	2,500
Output	Number of cases referred for screening	3,000	6,701	3,000	3,000

Performance Measures Summary and Evaluation

Table 6

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
P252 Second Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<2.8%	0.14%	<2.5%	<2.5%
Output	Number of cases dismissed under the six-month rule	<500	34	<250	<250
Efficiency	Average time from filing of petition to final disposition, in months	10.5	11.6	10.5	11
Efficiency	Average attorney caseload	550	473	500	500
Output	Number of cases prosecuted	26,000	25,064	27,000	25,000
Output	Number of cases referred for screening	43,500	29,826	43,000	30,500
Efficiency	Average number of cases prosecuted per attorney	245	231	245	245
P253 Third Judicial District Attorney					
Efficiency	Average time from filing of petition to final disposition, in months	6	4.9	6	6
Output	Number of cases referred for screening	5,600	6,795	5,800	5,800
Output	Number of cases dismissed under the six-month rule	<3	55	3	3
Output	Number of cases prosecuted	4,500	5,133	4,600	4,600
Outcome	Percent of cases dismissed under the six-month rule	<.3%	1.07	<.3%	.05%
Efficiency	Average attorney caseload	160	197.42	160	160
P254 Fourth Judicial District Attorney					
Output	Number of cases referred for screening	5,750	5,564	5,500	5,500
Output	Number of Cases closed, per attorney	244	304	304	300
Output	Number of cases referred for follow-up investigation	1,280	1,596	1,120	1,200
Outcome	Percent of cases dismissed under the six-month rule	<1%	<1%	<1%	<1%
Efficiency	Average time from filing of petition to final disposition, in months	6	5	6	6
Efficiency	Average attorney caseload	250	304	240	245
Output	Number of cases prosecuted, per attorney	244	304	275	250
Output	Number of cases prosecuted	1,800	2,430	1,955	2,000
Output	Number of offenders accepted into pre-prosecution diversion program	45	56	50	50
Outcome	Total revenue collected from participants in the pre-prosecution diversion program, in thousands	\$6.2	\$11.1	\$10.0	\$10.0
Output	Number of worthless check cases processed	350	290	300	300
Outcome	Total revenue collected from participants in the worthless check program, in thousands	\$80.0	\$78.6	\$68.6	\$70.0
Output	Number of drug cases prosecuted	140	67	60	60
Output	Number of domestic violence cases prosecuted	375	290	250	250
Output	Number of victims assisted by the district attorney office	455	486	475	480
Output	Number of probation violations filed	240	183	180	180
Output	Number of county civil matters handled	450	0	50	50
Output	Average investigator caseload	685	790	550	555
P255 Fifth Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<1%	0.1%	<1%	<1%
Efficiency	Average time from filing of petition to final disposition, in months	5	7.8	5	5
Efficiency	Average attorney caseload	200	304	200	200
Output	Number of cases prosecuted	4,000	5,353	4,000	4,200
Output	Number of cases referred for screening	3,200	5,779	4,500	4,700
Output	Number of cases dismissed under the six-month rule	10	6	10	10

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Performance Measures Summary and Evaluation

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
P256 Sixth Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<1%	0%	<1%	<1%
Output	Number of cases dismissed under the six-month rule	<2	1	<5	<5
Efficiency	Average time from filing of petition to final disposition, in months	5	3.0	6	5
Efficiency	Average attorney caseload	150	275	150	150
Output	Number of cases prosecuted	1,900	2,567	1,900	1,900
Output	Number of cases referred for screening	2,200	2,744	2,200	2,000
Output	Average number of cases prosecuted per attorney	180	233	200	200
P257 Seventh Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<2%	.26%	<2%	<1.5%
Output	Number of cases dismissed under the six-month rule	<25	6	<25	<20
Efficiency	Average time from filing of petition to final disposition, in months	5.5	5.0	5.5	5.5
Efficiency	Average attorney caseload	140	101	140	140
Output	Number of cases prosecuted	2,100	1,915	2,000	1,975
Output	Number of cases referred for screening	2,200	2,093	2,100	2,100
Efficiency	Average time from filing of petition to final disposition for felony cases, in months	10	8.4	10	10
Efficiency	Average time from filing of petition to final disposition for misdemeanor cases, in months	4.25	6.0	4.5	4.75
P258 Eighth Judicial District Attorney					
Output	Number of cases referred for screening	3,600	2,151	3,600	2,800
Output	Number of cases prosecuted	1,600	1,384	1,600	1,500
Efficiency	Average time from filing of petition to final disposition, in months	7	5.6	7	6
Outcome	Percent of cases dismissed under the six-month rule	<3%	<2%	<3%	<3%
Efficiency	Average attorney caseload	200	196	200	200
Output	Number of cases dismissed under the six-month rule	13	9	10	15
Output	Average number of cases prosecuted per attorney	200	173	200	200
P259 Ninth Judicial District Attorney					
Output	Number of cases prosecuted	3,000	3,202	3,000	3,000
Output	Number of cases dismissed under the six-month rule	<10	5	<5	<5
Efficiency	Average time from filing of petition to final disposition, in months	4	4	5	5
Efficiency	Average attorney caseload	250	267	250	250
Outcome	Percent of cases dismissed under the six-month rule	<1%	.0016%	<1%	<1%
Output	Number of cases referred for screening	3,000	3,701	3,200	3,200
P260 Tenth Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<1%	0%	<1%	<1%
Efficiency	Average time from filing of petition to final disposition, in months	5	3.26	10	5
Efficiency	Average attorney caseload	300	364.8	300	300
Output	Number of cases prosecuted	1,200	614	1,200	1,000
Output	Number of cases referred for screening	900	912	900	900
Output	Number of cases dismissed under the six-month rule	0	0	0	0

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Table 6

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
P261 Eleventh Judicial District Attorney, Division I					
Output	Number of cases referred for screening	4,500	4,917	4,500	4,500
Output	Number of cases prosecuted	4,300	3,373	3,000	3,000
Outcome	Percent of cases dismissed under the six-month rule	<.5%	.12%	<.5%	<5%
Efficiency	Average time from filing of petition to final disposition, in months	<6	5.2	<6	<6
Efficiency	Average attorney caseload	200	289	250	270
Output	Average number of cases prosecuted per attorney	190	198	170	175
P262 Twelfth Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<.5%	<.31%	<.4%	<5%
Efficiency	Average time from filing of petition to final disposition, in months	8	5.9	8	6
Efficiency	Average attorney caseload	160	407.3	180	180
Output	Total number of cases prosecuted.	5,500	3,515	3,300	3,400
Output	Number of cases referred for screening	7,000	5,495	4,800	5,000
Output	Number of cases dismissed under the six-month rule	3	11		
Output	Average investigator caseload	60	N/A		
Output	Average number of cases prosecuted per attorney	300	260.37	150	150
Outcome	Percent of felony cases resulting in a reduction of original formally filed charges	<3%	N/A		
P263 Thirteenth Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<.2%	1.07%	<.2%	<2%
Output	Number of cases dismissed under the six-month rule	<17	56	<17	<17
Efficiency	Average time from filing of petition to final disposition, in months	6	7.7	6	6
Efficiency	Average attorney caseload	190	210	190	190
Output	Number of cases prosecuted	8,200	5,244	8,000	6,200
Output	Number of cases referred for screening	8,966	6,386	8,700	7,000
P265 Eleventh Judicial District Attorney, Division II					
Outcome	Percent of cases dismissed under the six-month rule	<1.0%	<2%	<1.5%	<2%
Output	Number of cases dismissed under the six-month rule	<30	<45	<50	<30
Efficiency	Average time from filing of petition to final disposition, in months	8	12.5	9	9
Efficiency	Average attorney caseload	466	421	500	500
Output	Number of cases prosecuted	2,563	2,786	2,609	2,700
Output	Number of cases referred for screening	3,951	3,575	3,918	3,700
26400 Administrative Office of the District Attorneys					
P264 Administrative Office of the District Attorneys					
Output	Number of district attorney employees receiving training	1,000	930	975	Disc.
Output	Number of victim notification events and escapes reported, monthly	6,500	8,019	7,000	7,500
Efficiency	Average time to resolve information technology calls for assistance, in hours				2
Explanatory	Percent of time network is available to users				98%
Output	Number of trainings conducted during the fiscal year				10

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Performance Measures Summary and Evaluation

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
30500	Attorney General				
P625	Legal Services				
Output	Number of crime victims receiving information and advocacy	800	906	800	906
Efficiency	Number of outreach presentations conducted throughout the state	18	12	18	18
Outcome	Percent of investigations of Open Meetings Act, Inspection of Public Records Act, Governmental Conduct Act and Campaign Reporting Act, with complaints or referrals initiated within thirty days of referral	100%	100%	100%	100%
Outcome	Percent of mediation processes initiated within seventy-two hours of receipt of completed complaint	90%	56%	90%	85%
Outcome	Percent of initial responses to requests for attorney general opinions made within three days of request	95%	91%	95%	95%
Outcome	Percent of inquiries resolved within sixty days of complaint or referral receipt	90%	N/A	90%	90%
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury		N/A		15
P626	Medicaid Fraud				
Outcome	Three-year projected savings resulting from fraud investigations, in millions	\$12.2	\$23.3	\$12.2	\$12.2
Output	Number of program improvement recommendations forwarded to the United States department of health and human services department	5	4	5	5
Efficiency	Percent of case investigations completed within one hundred twenty days of receipt	80%	19%	80%	80%
Explanatory	Total medicaid recoveries, in thousands	\$2,000.0	\$558.0	\$2,000.0	\$2,000.0
30800	State Auditor				
P628	State Auditor				
Output	Total audit fees generated	\$400,000	\$430,000	\$400,000	\$400,000
Explanatory	Percent of audits completed by regulatory due date	80%	72%	75%	75%
Output	Number of training sessions performed	16	24	16	16
Outcome	Percent of statutory reviews of audit reports completed within ten days	75%	33%	75%	75%
Outcome	Percent of agency auditor selection requests processed within five days of receipt	100%	99%	100%	100%
Output	Number of working paper reviews of independent public accountants	45	45	45	45

Performance Measures Summary and Evaluation

Table 6

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
33300	Taxation and Revenue Department				
P572	Program Support				
Outcome	Percent of driving-while-intoxicated drivers license revocations rescinded due to failure to hold hearings within ninety days	1%	.43%	< 1%	1%
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury				30
Outcome	Percent of projects certified by the department of information technology completed within budget	100%	100%	100%	100%
Outcome	Number of tax protest cases resolved	750	754	800	750
Outcome	Percent of matched combine reporting system taxes distributed timely			99%	99%
P573	Tax Administration				
Outcome	Collections as a percent of collectable audit assessments generated in the current fiscal year	40%	39%	40%	40%
Output	Average return on investment (all funds) for every dollar invested in the audit and compliance division			8:1	8:1
Output	Percent of electronically filed returns (personal income tax, combined reporting system)	50%	51%	65%	65%
Outcome	Percent of baseline and funded delinquent tax collection targets met	100%	105.2%	100%	100%
Efficiency	Percent of taxpayer correspondence requests answered in an average of ten working days	100%	100%	100%	100%
Outcome	Collections as a percent of collectable outstanding balances from the end of the prior fiscal year	20%	21.9%	20%	15%
P574	Motor Vehicle				
Efficiency	Average call center wait time to reach an agent, in minutes	3.75	1.92	3.45	3.75
Outcome	Percent of registered vehicles with liability insurance	90%	90.5%	91%	91%
Efficiency	Average wait time in q-matic-equipped offices, in minutes	14	16.8	14	20
Efficiency	Average number of days to post "court action" driving-while-intoxicated citations to drivers' records upon receipt	1	1	1	1
Explanatory	Average call center customer wait time based on 12,828 calls per week	3.75	1.92	3.45	5.0
P575	Property Tax				
Output	Number of appraisals or valuations for companies conducting business within the state subject to state assessment	510	489	510	510
Output	Amount of delinquent property tax collected and distributed to counties, in millions	\$6.5	\$4.5	\$6.5	\$6.5
Outcome	Percent of counties in compliance with sales ratio standard of eighty-five percent assessed value to market value	90%	91%	90%	90%
P579	Compliance Enforcement				
Outcome	Number of tax investigations referred to prosecutors as a percent of total investigations assigned during the year				40%
Outcome	Successful tax fraud prosecutions as a percent of total cases prosecuted	90%	100%	100%	100%
Output	Percent of internal audit recommendations implemented by department	80%	90%	80%	
Outcome	Percent of internal investigations completed within 60 days				20%

Table 6

Performance Measures Summary and Evaluation

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
33700	State Investment Council				
P629	State Investment Council				
Outcome	One-year annualized investment returns to exceed internal benchmarks, in basis points	>25	-250	>25	>25
Outcome	Five-year annualized investment returns to exceed internal benchmarks, in basis points	>25	40	>25	>25
Outcome	One-year annualized percentile performance ranking in endowment investment peer universe	<49	89	<49	<49
Outcome	Five-year annualized percentile performance ranking in endowment investment peer universe	<49	73	<49	<49
34100	Department of Finance and Administration				
P541	Policy Development, Fiscal Analysis, Budget Oversight and Education Accountability				
Outcome	General fund reserves as a percent of recurring appropriations	10%	6.4%	10%	5%
Outcome	Percent of policy recommendations completed within forty-eight hours of assignment	100%	100%	100%	100%
Outcome	Error rate for the eighteen-month general fund revenue forecast, non-oil and gas revenue and corporate income taxes	(+/-) 4%	TBD	(+/-) 4%	(+/-) 4%
Outcome	Error rate for the eighteen-month general fund revenue forecast, gas revenue and corporate income taxes	(+/-) 8%	TBD	(+/-) 8%	(+/-) 8%
Output	Percent of state agency budgets monitored on a quarterly basis	100%	TBD	100%	100%
Outcome	Percent of agencies that develop and implement performance monitoring plans	100%	85.6%	100%	100%
Output	Percent of state agencies monitored that are operating within available resources	100%	98%	100%	100%
Outcome	Average number of working days to process budget adjustment requests	5	5.3	5	5
Quality	Percent of board members satisfied with monthly briefings pursuant to an anonymous annual survey				100%
Outcome	Return on state treasurer's office investments exceeding the board of finance approved state investment office internal benchmark, in basis points			5	5
Output	Average number of bids received at each competitive bond	7	7.5	7	3
Output	Date of bond sale following appropriate authorization and certification of project readiness	June 30	June 29	June 30	June 30
Outcome	Percent of bond projects that expired at the end of the previous fiscal year for which proceeds are reverted six months following fiscal year end				95%
Efficiency	Percent of state payments processed electronically	Min 50%	50%	>=50%	>=50%
Output	Number of reports on such topics as New Mexico pre-kindergarten, the children's cabinet, high school redesign, and the alignment between p-12 and higher education	2	3	2	2
Output	Number of reports on such topics as state testing and annual yearly progress ratings, student teacher accountability reporting system, and the public education department's efforts to support schools in need of improvement	2	2	2	2
Output	Number of reports on topics such as the three-tiered licensure professional development dossier system, highly qualified educator requirements, principal evaluation system, and educator accountability reporting system	2	2	2	2

Performance Measures Summary and Evaluation

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		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
Output	Percent of school districts reviewed for quality implementation of the annual evaluation component of the three-tiered licensure system	100%	100%	100%	100%
Output	Number of reports using information about education reform nationally to benchmark New Mexico's progress	3	3	3	3
Output	Number of principals and other staff receiving professional development tools aimed at increasing their ability to use accountability data more effectively	120	400	120	120
Outcome	Percent of bond proceeds older than five years that are expended, reauthorized or reverted	90%	99.2%	90%	
Quality	Percent of meetings for which all attending board members who request a briefing are briefed	100%	100%	100%	
Quality	Unimpaired capital of fiscal agent, in billions	\$20 Million	\$190. B	>=\$1	
Outcome	Percent of meetings for which all attending board members are Briefed			100%	
P542 Program Support					
Outcome	Percent of funds "certified in compliance" to the state controller as required, within fifteen days after month end	90%	N/A	90%	N/A
Outcome	Percent of contracts rejected	15%	11.2%	10%	10%
Outcome	Percent of funds reconciled and closed, as an internal process within 15 days after month end				100%
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury				5
Output	Number of working days between disbursement of federal funds from federal treasury to expenditure of such funds				5
P543 Local Government Assistance and Fiscal Oversight					
Outcome	Percent of acceptable payment requests processed within five working days of receipt	95%	97%	95%	95%
Output	Percent of population served by public safety answering points (PSAPs) equipped to provide enhanced wireless service	90%	95.3%	90%	90%
Output	Number of capital projects older than five years that are unexpended (not expended or reverted)	180	0	180	20
Output	Dollar amount of capital projects older than five years that are unexpended (not expended or reverted), in millions	\$50.0	0	\$50.0	\$4.0
Efficiency	Average number of days from availability of funds to grant award	75	85	75	75
Quality	Percent of tax rate certifications that are accurate in the initial submission to the local entity	99%	99%	99%	99%
Output	Number of local entities participating in the infrastructure capital improvement planning program	325	326	325	325
Output	Percent of local entity budgets submitted to the local government division by established deadline	95%	95%	90%	90%
Outcome	Percent of local capital outlay projects included in the infrastructure capital improvement plan	90%	57%	90%	90%
Output	Percent of state agency capital outlay projects included in the infrastructure capital improvement plan	95%	81%	95%	90%
Output	Number of local entities operating under a continuing resolution for a portion of the fiscal year	14	12	14	14
Quality	Number of annual local site visits by DWI staff			40	40
Quality	Number of annual local site visits by E-911 staff			100	100
Efficiency	Date updated/revised application completed			June 30th	June 30th
Output	Percent of request for proposals and contracts in place and accurately processed in designated time frames			95%	95%

Table 6

Performance Measures Summary and Evaluation

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
Output	Percent of community development block grant projects closed			75%	75%
Efficiency	Percent of project managers able to use SHARE reporting capabilities by June 30, 2011			100%	100%
P544 Fiscal Management and Oversight					
Efficiency	Length of time to issue the comprehensive annual financial report after the end of the fiscal year, in months	7 months	7 mos.	7 mos.	7 mos.
Efficiency	Percent of payments to vendors within the parameters set by the Procurement Code and contractual provisions	95%	95%	95%	95%
Efficiency	Percent of payroll payments to employees made by the scheduled payday	100%	100%	99.5%	99.5%
Efficiency	Percent of per diem payments to employees made within three business days of receipt at the financial control division	TBD	N/A	90%	90%
Output	Number of regularly scheduled training courses for beginning, intermediate and advanced users of the statewide human resource, accounting and management reporting system	36	0	36	0
Efficiency	Percent of business days in statewide human resource, accounting and management reporting system is available to end-users during business hours (8:00 a.m. to 5:00 p.m. Monday through Friday)	100%	100%	97%	
34200 Public School Insurance Authority					
P630 Benefits Program					
Outcome	Average number of days to resolve inquiries and appeals related to customer service claims	14	11	12	12
Efficiency	Percent variance of medical premium change between the public school insurance authority and industry average	</=3%	-3.6%	</=3%	</=3%
Efficiency	Percent variance of dental premium change between the public school insurance authority and industry average	</=3%	1.1%	</=3%	</=3%
Quality	Percent of employees expressing satisfaction with group health benefits	87%	TBD	88%	88%
Output	Number of participants covered by health plans	61,000	60,163	61,000	60,000
Outcome	Annual 2% increase in mammography screening compliance	52%	54%	56%	58%
Outcome	Annual 2% increase in pap smear screening compliance	46%	51%	53%	55%
P631 Risk Program					
Outcome	Percent variance of public property premium change between public school insurance authority and industry average	</=15%	13.4%	</=15%	
Outcome	Percent variance of workers' compensation premium change between public school insurance authority and industry average	</=7%	12.72%	</=7%	
Outcome	Percent variance of public liability premium change between public school insurance authority and industry average	</=15%	0%	</=15%	
Outcome	Number of workers' compensation claims in the area of ergonomics	100	53	185	65
Quality	Percent of educational entities satisfied with risk insurance claim-processing service	98%	91%	98%	94%
Output	Number of educational entities enrolled in the risk insurance program	158	158	160	165
Output	Number of loss prevention training seminars	87	108	90	112
Outcome	Percent change of members' average premium cost per student average daily attendance for current fiscal year as compared to prior fiscal year				</=5%

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Table 6

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
Outcome	Average cost per claim for current fiscal year as compared to prior fiscal year				\$5,000
Outcome	Total claims count for current fiscal year as compared to prior fiscal year				1,600
Outcome	Percent change of members' average premium cost per \$100 of building value for current fiscal year as compared to prior fiscal year				</=5%
Outcome	Percent change of cost per claim for current fiscal year as compared to prior fiscal year				</=5%
P632 Program Support					
Efficiency	Percent of employee files that contain employee evaluations completed by employees' anniversary date	100%	100%	100%	100%
Efficiency	Satisfaction rating of administrative services provided to all programs	90%	96.7%	90%	95%
Outcome	Number of prior-year audit findings that recur	0	0	0	0
34300 Retiree Health Care Authority					
P633 Healthcare Benefits Administration					
Output	Minimum number of years of long-term actuarial solvency	25	15	15	15
Outcome	Total revenue generated, in millions	\$189	\$201	\$214.6	\$225
Efficiency	Total revenue increase to the reserve fund, in millions				\$14
Efficiency	Total healthcare benefits program claims paid, in millions	\$219	\$194	\$214.5	\$222
Efficiency	Average monthly per-participant claim cost, non-medicare	\$555	\$519	\$571	\$585
Output	Average monthly per-participant claim cost, medicare eligible	\$346	\$276	\$250	\$298
Outcome	Percent of participants satisfied with the healthcare benefits program	85%	87%	85%	85%
Efficiency	Percent variance of medical premium change between retiree health care authority and industry average	+/-4%	1.3%	+/-4%	+/-4%
Efficiency	Percent variance of dental premium change between retiree health care authority and industry average	+/-2%	3.1%	+/-2%	+/-2%
Efficiency	Percent change in medical premium to participants	9%	9.2%	9%	9%
Efficiency	Average number of days to resolve customer service claims related to inquiries and appeals	7	7	7	7
Efficiency	Percent of average medical premium subsidy for non-Medicare and Medicare	50%	45%	50%	50%
Explanatory	Number of retiree healthcare participants	43,800	43,394	45,400	47,000
Outcome	Number of years of projected balanced spending				8
Outcome	Percentage annual increase in the number of non-Medicare participants receiving medical insurance coverage				+1%
Outcome	Percentage annual increase in the number of Medicare participants receiving medical insurance coverage				+5%
P634 Program Support					
Outcome	Number of prior-year audit findings that recur	0	2	0	0
Efficiency	Percent of employee files that contain performance appraisal development plans completed by employees anniversary date	100%	85%	100%	100%
Efficiency	Satisfaction rating of administrative services provided to all programs	80%	87%	85%	85%

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		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
P635	Discount Prescription Drug				
Output	Number of senior prescription drug program participants	7,500	6,696	7,000	7,000
35000	General Services Department				
P598	Program Support				
Quality	Percent of prior-year audit findings resolved	95%	11.5%		
Quality	Percent of customers satisfied with internal information technology services	85%	92%	85%	90%
Quality	Percent of internal customers satisfied with administrative service's division services	90%	76.5%	85%	80%
Efficiency	Average number of working days to process purchase orders and invoices	PO:4/Inv:8	P:1, I:1.2	PO:4/Inv:8	PO:2/Inv:2
Quality	Percent of external customers satisfied with billing services	85%	77%	85%	80%
Quality	Percent decrease of audit findings compared with audit findings in the previous fiscal year				25%
Efficiency	Percent of payments made to vendors within 48 hours of invoice receipt date				80%
P604	Procurement Services				
Outcome	Percent of all price agreement renewals considered for "best value" strategic sourcing option	5%	22.9%	5%	20%
Quality	Percent of customers satisfied with procurement services	80%	84%	80%	82%
Outcome	Number of small business clients assisted	75	235	80	250
Output	Number of government employees trained on Procurement Code compliance and methods	500	250	515	300
Efficiency	Average resolution time for Procurement Code violations under \$100,000				30 days
P605	State Printing Services				
Efficiency	Percent of printing operations that break even, including sixty days of operating reserve	95%	93%		
Output	Revenue generated per employee compared with previous fiscal year	\$128,000	\$113,000	\$80,000	\$90,000
Outcome	Sales growth in state printing revenue compared with previous fiscal year	25%	39%	10%	15%
Quality	Percent of customers satisfied with printing services				80%
P606	Risk Management				
Outcome	Number of state workers' compensation claimants on modified duty (early return to work)	600	587	550	600
Explanatory	Projected financial position of the public property fund	50%	615%	350%	600%
Explanatory	Projected financial position of the workers' compensation fund	50%	13%	50%	20%
Explanatory	Projected financial position of the state and local unemployment funds	50%	138%	50%	100%
Explanatory	Projected financial position of the public liability fund	50%	53%	50%	50%
Outcome	Percent of total liability claims resolved without a trial decision by judge or jury	85%	99%	90%	90%
Output	Percent of total risk management division accounts receivable dollars uncollected one hundred twenty days after invoice due date	10%	2%	10%	

Performance Measures Summary and Evaluation

Table 6

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
Output	Percent of total risk management division accounts receivable dollars uncollected ninety days after invoice due date			20%	5%
P607 Employee Group Benefits					
Efficiency	Percent change in state employee medical premium compared with the industry average	</=3%	0%	3%	3%
Efficiency	Percent change in dental premium compared with the national average	</=3%	0%	+/- 3%	+/- 3%
Outcome	Percentage of state group prescriptions filled with generic drugs	80%	76.4%	80%	80%
Explanatory	Percent of eligible state employees purchasing state health insurance	90%	97.5%	85%	85%
Outcome	Number of local public bodies with fewer than 50 employees newly enrolled in state group health plans	10	4	10	
P608 Business Office Space Mgmt/Maint Services					
Quality	Percent of customers satisfied with custodial and maintenance services	92%	93%	92%	92%
Explanatory	Percent of state-controlled office space occupied	90%	90%	90%	90%
Quality	Percent of customers satisfied with property control services	95%	100%	90%	90%
Efficiency	Percent of property control capital projects on schedule within approved budget	90%	91.5%	90%	90%
Efficiency	Percent of operating costs for Santa Fe state-owned buildings below industry standard	</=5%	-12%	</=5%	</=5%
Output	Percent of fully funded projects under five hundred thousand dollars in construction within 12 months of budget approval	85%	81%	50%	
Output	Percent of fully funded projects in design within 6 months of approved budget				75%
Output	Number of funded projects greater than five hundred thousand dollars under construction	baseline	32	TBD	12
Outcome	Annual percent reduction of greenhouse gas emissions for state-owned buildings served by building services division relative to FY05 baseline	3%	-85%	3%	3%
Quality	Percent of building services division employees satisfied with administrative support, management direction and employee training	87%	86%	87%	
Output	Percent of major facility equipment (boilers, chillers, elevators, generators and cooling towers) covered by a preventative maintenance service contract	85%	100%	85%	95%
Explanatory	Percent of projects greater than \$1 million dollars in compliance with appropriation guidelines	baseline	100%	100%	
Outcome	Percent of electricity purchased by the Building Services Division from renewable energy sources	90%	90%	90%	90%
P609 Transportation Services					
Outcome	Percent of reduction of greenhouse gas emissions from transportation service division passenger vehicles	10%	2.2%	10%	
Explanatory	Percent of short-term vehicle use	80%	90%	80%	80%
Efficiency	Percent of individual vehicle lease services that break even, including sixty days of operating reserve	100%	100%	100%	100%
Output	Percent of cars and other light-duty vehicles purchased by state agencies that exceed existing federal fuel efficiency standards for passenger vehicles	94.5%	100%	100%	100%
Output	Percent of total transportation fuels used by state agencies produced from renewable sources	10%	6.7%		
Efficiency	Percent of total available aircraft fleet hours used	90%	64%	90%	65%

Table 6

Performance Measures Summary and Evaluation

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
Efficiency	Percent of passenger vehicle lease revenues to expenses	100%	99%	100%	100%
Output	Percent of total transportation services division accounts receivable dollars uncollected one hundred twenty days after invoice due date	10%	21%	20%	20%
Explanatory	Percent of state vehicle fleet beyond 5-year/100,000 miles standard	50%	12%	40%	25%

35200 Educational Retirement Board

P635 Educational Retirement					
Outcome	Average number of days to process refund requests	15	21	15	15
Outcome	Average rate of return over a cumulative five-year period	8%	2.4%	8%	6%
Outcome	Percent of member satisfaction with seminars and trainings	95%	96%	96%	95%
Output	Average number of days to respond to request for benefit estimates and purchase of service request	20	17	20	18
Output	Percent of retirement applications processed within sixty days	95%	95%	98%	95%
Output	Number of benefit estimates and purchase of service requests computed annually	6,000	8,361	6,250	8,000
Output	Number of member workshops conducted	35	25	35	35
Quality	Percent of accurately computed retirements	99.50%	99.50%	99.50%	99.50%
Outcome	Funding period of unfunded actuarial accrued liability, in years	<=30	<=46.2	<=30	<=30

35400 New Mexico Sentencing Commission

P636 New Mexico Sentencing Commission					
Output	Percent of criminal and juvenile justice bills analyzed for a legislative session	100%	100%	100%	100%
Output	Number of research projects completed	11	12	11	13
Output	Number of website hits per month	300,000	314,411	300,000	315,000
Outcome	Number of uses of offender query by justice personnel per month	100,000	90,163	100,000	90,000
Efficiency	Percent of total state justice personnel with access to offender query	60%	70%	75%	75%
Outcome	Percent of total possible victims who receive automated victim notification	25%	75%	25%	75%

35500 Public Defender Department

P720 Public Defender Department					
Output	Number of alternative sentencing treatment placements for felony and juvenile clients	4,800	3,890	5,800	4,000
Output	Number of expert witness services approved by the department	3,500	3,335	Discont.	
Efficiency	Percent of cases in which application fees were collected	35%	34%	30%	35%
Quality	Percent of felony cases resulting in a reduction of original formally filed charges	40%	36.6%	35%	37%
Explanatory	Annual attorney full-time-equivalent vacancy rate		7.6%	7%	9%
Explanatory	Annual attorney turnover rate	9%	15.9%	Discont.	

Performance Measures Summary and Evaluation

Table 6

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
35600	Governor				
P637	Governor				
Output	Number of days to appoint individuals and reappoint individuals to board and commission positions	25	20	25	25
Output	Number of days to answer or refer to the proper entity constituent requests for information	4	2	4	4
Output	Number of days to respond to requests for pardons	14	4	14	14
Output	Number of days to process extraditions	13	10	13	13
36000	Lieutenant Governor				
P638	Lieutenant Governor				
Output	Number of children's cabinet meetings	6	6	6	6
Output	Number of youth advisory council meetings	4	4	4	4
Output	Quarterly tracking reports on constituent services activities	4	4	4	4
Output	Number of small business forums	4	4	4	4
Outcome	Percent of constituent service cases closed within thirty days of initial receipt	80%	86.7%	80%	80%
36100	Department of Information Technology				
P771	Program Support				
Outcome	Percent of audit corrective action plan commitments completed on schedule	95%	0	75%	75%
Output	Percent of accounts receivable dollars collected within sixty days of the invoice due date	95%	67% Avg	60%	75%
Outcome	Dollar amount of account receivables over sixty days	\$500,000	\$7,150,000	\$7,500,000	7,500,000
Outcome	Percent of mainframe services meeting federal standards for cost recovery	95%	100%	100%	100%
Outcome	Percent of voice, data, and radio services meeting federal standards for cost recovery	95%	100%	100%	100%
P772	Project Oversight and Compliance				
Outcome	Percent of executive agency certified projects reviewed monthly for compliance and oversight requirements	100%	100%	100%	100%
Output	Percent of information technology projects that require and receive a formal architecture review prior to project implementation			100%	100%
P773	Enterprise Services				
Output	Amount of information technology savings, cost avoidance or both realized through enterprise services and promotion of multi-agency initiatives, in millions	\$5.0	\$5.2	\$5.0	\$5.2
Output	Queue-time to reach a customer service representative at the help desk, in seconds	0:20	0:19.5	0:20	0:20
Outcome	In-service percentage of the state voice communication network	99.9%	99.9%	99.9%	99.9%
Output	Percent of servers successfully backed up as scheduled	100%	88%	100%	100%
Outcome	Percent of unscheduled downtime of the mainframe	.01%	0.125%	.01%	.01%
Output	Percent of mission-critical data and applications residing in the enterprise data center not compromised upon security breach			0%	0%

Table 6

Performance Measures Summary and Evaluation

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
Output	Percent of information technology assets inventoried and managed through an automated asset management system			75%	75%
Outcome	Percent of unscheduled downtime of the mainframe affecting user access and/or batch scheduling			0.01%	0.01%
Outcome	Terabytes of data stored at enterprise data center compared with terabytes of data stored at agency locations (disk, tape and optical storage)				879.5/50
Outcome	Cumulative number of agency applications residing on enterprise servers				550
Outcome	Cumulative number of co-located servers replaced by enterprise servers				90
Output	Percent of business days the statewide human resources, accounting and management system is unavailable due to unscheduled down time during business hours (8:00 a.m. to 5:00 p.m.) Monday through Friday				5%

36600 Public Employees Retirement Association**P640 Pension Administration**

Quality	Percent of accurately computed retirements	98.5%	98.5%	98.5%	99%
Efficiency	Average number of days to respond to requests for benefit estimates, military buy-backs, and service credit verifications	30-45	40-45	30-45	30-40
Outcome	Five-year average annualized investment returns to exceed internal benchmark, in basis points	>50 b.p.	-181b.p.	>50 b.p.	>50 b.p.
Explanatory	Number of years needed to finance the unfunded actuarial accrued liability for the public employees retirement fund with current statutory contribution rates	30 or less		30 or less	30 or less
Outcome	Five-year annualized performance ranking in a national survey of fifty to sixty similar large public pension plans in the United States, as a percentile	>49th	>93rd	>49th	>49th

36900 State Commission of Public Records**P641 State Commission of Public Records**

Outcome	Maximum number of days between rule effective date and online availability	34	30.25	30	30
Outcome	Percent of requests for access to public records in its custody that the commission is able to satisfy	98%	99.75%	100%	100%
Outcome	Percent of all projects for the New Mexico historical records grant program that are achieving stated objectives	98%	100%	100%	100%
Outcome	Percent of annual strategic action plan achieved or on schedule	75%	70%	75%	75%
Output	Number of consultations, research reports and educational activities provided by the state historian	450	1,290		
Outcome	Percent of total records items scheduled, reviewed, amended or replaced within a five-year period	50%	24.2%	50%	30%
Output	Number of research documents and educational activities provided by the state historian			10	7
Output	Number of times during a fiscal year visitors accessed information on the New Mexico history web site			84,000	84,000

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Table 6

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
37000	Secretary of State				
P642	Administration and Operations				
Outcome	Percent of prior-year audit findings resolved			100%	100%
Output	Percent of partnership registration requests processed within the three day statutory deadline			100%	100%
P783	Elections				
Outcome	Percent of administrative errors	0.3%	0.25%		
Output	Number of constitutional voter guides in Spanish and English distributed to county clerks and voters	60,000	25,000		
Outcome	Percent of county clerks satisfied with the election training provided by the secretary of state's office			97%	97%
Output	Number of newly registered voters	50,000	129,651		
Output	Number of training sessions provided to all county clerks on changes to the Election Code	2	2	2	2
Outcome	Percent of eligible registered voters who are registered to vote			80%	80%
Output	Number of users electronically filing legal documents or receiving educational materials	30,000	1,020,023		
Outcome	Percent of campaign reports filed electronically by the due date			100%	100%
Output	Number of meetings sponsored by the secretary of state to promote Native American voting	10	36		
Outcome	Response time for user requests or complaints relating to registered voters, voting rights, financial disclosures, campaign finance, financial institution loans and general code of conduct issues, in days	2	1		
Output	Percent of laws in the Election Code that require rules for which rules have been promulgated	100%	100%	100%	100%
Outcome	Percent of voting machines tested			100%	100%
Output	Number of users educated or advised on issues such as voting rights, electronic filing, ethics law, general code of conduct, campaign finance, financial disclosures and lobbying	20,000	21,502		
Efficiency	Percent of public requests and complaints responded to within the three day statutory deadline			100%	100%
Outcome	Percent of eligible Native American voters who are registered to vote			80%	80%
Outcome	Percent of new voting machines tested	100%	100%		
Outcome	Percent of counties visited by the Secretary of State's Office to obtain input regarding the Election Code and its application	100%	100%		
37800	Personnel Board				
P643	Personnel Board				
Outcome	Average number of days to fill a vacant position	90	44	40	40
Output	Percent of large agencies that incorporate the state personnel office core management training objectives into their agency-specific management training	100%	100%	100%	100%
Outcome	Percent of managers in medium to small agencies who successfully complete the management and supervision training sponsored by the state personnel office	80%	84%	80%	80%
Outcome	Percent of union grievances resolved prior to formal arbitration	95%	75%	95%	95%
Outcome	Percent of new employees who successfully complete their probationary period	85%	71%	85%	85%

Table 6

Performance Measures Summary and Evaluation

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
Outcome	Number of rule compliance audit reviews performed during the fiscal year	5	25	5	5
Output	Percent of eligible employees with a completed performance appraisal on record at the close of the fiscal year	99%	79%	99%	99%
Outcome	Number of personnel system review audits performed during the fiscal year	4	12	4	4
Output	Percent of rule compliance review audit exceptions corrected within six months of discovery	100%	93%	100%	100%
Outcome	Average employee pay as a percent of Board approved comparator market based on legislative authorization	95%	103%	100%	100%
Outcome	Percent of new hire employee turnover			25%	25%
37900 Public Employee Labor Relations Board					
P738 Public Employees Labor Relations Board					
Outcome	Percent compliance with statutes, with particular attention to due process, equal protection, the Public Employee Bargaining Act and board rules	100%	100%	100%	100%
Outcome	Percent of decisions overturned on appeal	1%	1%	1%	1%
Output	Percent of determinations of approval of local labor relations boards within 100 days of request for approval	99%	99%	100%	100%
Output	Percent of prohibited practice complaints decided within 180 days of filing	92%	93%	94%	94%
Output	Percent of petitions processed within 180 days of filing	92%	93%	94%	95%
Outcome	Percent of cases resolved through agreement, mediation or arbitration	50%	55%	65%	65%
39400 State Treasurer					
P644 State Treasurer's Office					
Outcome	Percent of employee development and appraisal assessments closed out by the deadline	80%	100%	100%	100%
Outcome	One-year annualized investment return on local government investment pool to exceed internal benchmark, in basis points	5	-31	5	5
Outcome	Percent of agencies rating overall satisfaction with state investment office services on a scale of 1 to 7 with a score of 5 or better.	80%	N/A	90%	80%
Outcome	One-year annualized investment return on general fund core portfolio to exceed internal benchmarks, in basis points	5	-53	5	5
Outcome	Percent of employees rating their employment experience on a scale of 1 to 7 with a score of 5 or higher	80%	N/A	80%	80%
Outcome	Percent of reconciling items cleared within thirty days of identification	0	0	0	90%
Outcome	Percent increase of local government investment pool average balance over the prior fiscal year end	10%	-42.4%	10%	5%
Outcome	Maximum number of audit findings	3	8	3	3

Performance Measures Summary and Evaluation

Table 6

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
40400	Board of Examiners for Architects				
P645	Board of Examiners for Architects				
Output	Number of registration applications processed	2,244	2,244	2,100	2,100
Outcome	Percent of registrants audited to ensure compliance with continuing education requirements	2%	2%	2%	2%
Output	Number of days after the receipt of a complaint to process and deliver the complaint to the enforcement subcommittee	10	6.1	10	10
41700	Border Authority				
P646	Border Authority				
Outcome	Annual trade share of New Mexico ports within the west Texas and New Mexico region	3.0%	4.69%	3.1%	3.1%
Outcome	Percent of program objectives obtained as a result of direct agency interaction with the border trade community, both public and private sector	90%	90%	90%	90%
Output	Number of coordination meetings with border community leaders, congressional offices, Mexican federal agencies, federal and state agencies or international funding resources to maintain integrity of the international border in New Mexico	250	250	260	260
Outcome	Commercial and non-commercial vehicular port traffic at New Mexico ports	860,000	790,240	800,000	830,000
41800	Tourism Department				
P546	New Mexico Magazine				
Outcome	Relative qualified circulation	+/-1%	+/-1%	+/-1%	
Output	Advertising revenue per issue, in thousands	\$125.0	\$103.0	\$125.0	\$110.0
Efficiency	Net acquisition cost per subscriber	\$1.5	\$4.53	\$1.84	
Efficiency	Revenue per subscriber				\$41.0
Outcome	Circulation rate	109,000	85,264	109,000	100,000
Output	Collection rate	98.5%	99.1%	98.5%	98.5%
Output	Ancillary product revenue, in dollars	\$250,000	\$243,000	\$250,000	
P547	Program Support				
Efficiency	Number of repeat audit findings	0	-	0	0
Outcome	Acceptance rate of payment vouchers	95%	95%	95%	96%
Explanatory	Percent of administrative costs of overall agency operating	12%	11%	12%	10%
Output	Number of payment vouchers processed weekly	100	125	100	125
Efficiency	Number of audit findings	0	-	0	
P548	Tourism Development				
Efficiency	Number of off-highway vehicle trails developed	3	0	3	
Output	Pounds of litter removed by communities awarded grants by the New Mexico clean and beautiful program	3,000,000	3,545,982	3,000,000	3,500,000
Outcome	Number of anti-litter educational outreach events		381	381	390
Outcome	Number of active New Mexico community scenic byway organizations	23	26	16	26
Outcome	Number of distribution channels for purchase of out-of-state off-highway vehicle permits	20	14	20	

Table 6

Performance Measures Summary and Evaluation

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
Outcome	Number of partnered cooperative advertising applications received	35	21	35	21
Output	Number of out of state off-highway vehicle permits sold	1,500	1,400	2,852	
Output	Number of New Mexico communities and volunteers involved with New Mexico clean and beautiful clean-up events	63/30,000	51/20,823	65/30,000	60/90,000
Outcome	Value of matching dollars and in-kind contributed by tribes to promote joint Indian tourism activities	\$135.0	\$129.0	\$130.0	\$130.0
Outcome	Number of calls to 1-800 Toss No Mas telephone line				60
P549 Marketing and Promotion					
Outcome	New Mexico's domestic tourism market share	1.25%	N/A	1.25%	1.25%
Output	Print advertising conversion rate	25%	-	25%	25%
Output	Broadcast conversion rate	34%		34%	34%
Explanatory	Number of visits to visitor information centers	1,100,000	1,289,175	1,100,000	1,289,100
Explanatory	Unique Visitors to website	3,700,000	1,351,849	5,000,000	3,100,000
Outcome	Percent change in visits to New Mexico visitor information centers	1.20%	89.0%	1.2%	2%
Quality	Number of domestic qualified leads generated	9,500	1,454	1,500	1,500
Output	Number of events increasing awareness of New Mexico as a visitor destination	130	109	150	109
Outcome	Average wait time for vacation guide, in days	11	14	11	11
Quality	Number of stories placed in the media	170	1,542	170	100
Quality	Number of international qualified leads generated	12,000	5,006	4,100	4,800
Outcome	Percent increase in lodger's tax revenue	0.5%	N/A	0.5%	0.5%
Outcome	Number of stories featured in the media as a result of external efforts	580	820	300	290
Outcome	Economic impact of tourism in the state of New Mexico	\$5.10	\$5.10	\$5.10	\$5.10
Output	Web site conversion rate	48%	48%	48%	48%
Efficiency	Number of return visitors to New Mexico	17,800,000	17,800,000	17,800,000	
P760 Sports Authority					
Output	National television audience share for New Mexico bowl	2.5	2.6	2.5	2.5
Output	Attendance at New Mexico bowl	25,000	24,735	27,000	25,000
Outcome	Number of new major sporting events attracted to New Mexico	1	1	1	1
Outcome	Number of new minor sporting events attracted to New Mexico	7	12	7	10
Output	Number of New Mexico communities hosting minor/major sporting events				10
Output	Through New Mexico tourism sponsorships; number of New Mexico communities hosting minor/major sporting events	2	27	2	
41900 Economic Development Department					
P512 Economic Development					
Outcome	Number of workers trained by the job training incentive	4,000	1,369	2,000	2,000
Outcome	Percent of employees whose wages were subsidized by the job training incentive program still employed by the company after one year	60%	35%	60%	60%
Output	Number of leads created through the Economic Development Partnership	400	417	400	400
Outcome	Total number of jobs created due to economic development department efforts	6,000	4,570	4,500	4,500
Outcome	Total number of rural jobs created	1,500	1,641	1,200	1,500
Outcome	Total number of jobs created through business relocations facilitated by the economic development partnership	2,200	2,225	3,000	4,000
Outcome	Number of jobs created by mainstreet	190	549	190	400

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Table 6

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
Output	Number of rural businesses participating in the job training incentive program			TBD	8
Output	Average annual cost per economic development partnership job created			500	500
Output	Number of urban jobs created	4,500	2,929	3,300	3,300
Output	Number of locates through the economic development partnership	12	7	12	12
Outcome	Number of jobs created through business expansions	1,150	554	600	600
Outcome	Total number of business expansions assisted by economic development department	75	42	40	40
Outcome	Number of business expansions assisted by the economic development program in urban areas of New Mexico	35	36	28	28
Outcome	Number of business expansions assisted by the economic development department in rural New Mexico	40	6	12	12
Outcome	Number of communities participating in mainstreet	30	24	21	25
Outcome	Number of communities certified through the certified communities initiative	40	39	40	40
Output	Number of businesses participating in the job training incentive program			TBD	16
Outcome	Number of international trade transactions	27	9	30	30
Outcome	Number of international consulting sessions with New Mexico companies by office of international trade	475	225	475	475
Output	Average annual cost per job training incentive program trainee			2,500	2,500
Output	Number of jobs created by aerospace and aviation companies	225	4	200	200
Outcome	Annual net increase in jobs created due to Economic Development Department efforts	6,000	4,570		
Outcome	Annual net increase in business expansions statewide	70			
P514 Film					
Output	Number of media industry worker days	175,000	143,165	177,000	177,000
Outcome	Economic impact of media industry productions in New Mexico, in millions	\$475	\$674.1	\$240	\$300
Outcome	Number of films and media projects principally made in New Mexico	80	89	85	85
P515 Mexican Affairs					
Outcome	Number of leads generated for potential maquiladora supplier projects annually			10	10
Output	Number of jobs created by maquiladora suppliers	200	80	230	230
Output	Number of trade missions to Mexico annually			5	5
Outcome	Number of new facilities opened by maquiladora suppliers	6	2		
Outcome	Dollar value of New Mexico exports to Mexico as a result of the Mexican affairs program, in millions	\$350	\$347.3		
P526 Program Support					
Efficiency	Time to fill vacant positions from date position becomes vacant	60 days	60	60 days	Suspended
Output	Number of payment vouchers accurately processed within seventy-two hours of receipt	20	60	20	40
Outcome	Percent of performance measure targets in the general appropriation act that were met	85%	56%	85%	85%

Table 6

Performance Measures Summary and Evaluation

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
P529	Technology Commercialization				
Outcome	Number of company contacts and counseling sessions	200	802	200	450
Output	Number of new jobs created as a result of office of science and technology efforts	200	666	100	200
Output	Number of businesses trained by NM9000 quality management standards	15	23	15	18
Outcome	Amount of investment as a result of office of science and technology efforts, in millions	\$10	\$31.7	\$5	\$10
Output	Number of new angel investors found as a result of office of science and technology efforts	12	52	12	18
Output	Number of current and previous New Mexico 9000 customers that become ISO 9000 certified	15			
42000	Regulation and Licensing Department				
P599	Construction Industries and Manufactured Housing				
Output	Percent of consumer complaint cases resolved out of the total number of complaints filed	87%	94%	96%	90%
Outcome	Percent of permitted manufactured housing projects inspected	100%	90%	90%	80%
Efficiency	Percent of reviews of commercial plans completed within a standard time based on valuation of project	90%	84%		
Efficiency	Percent decrease in cycle time for processing plan review permitting for commercial construction	15%	-3%		
Efficiency	Record inspections request and inspections result in data base within twenty-four hours	100%	96%		
Efficiency	Perform all inspections including installations of manufactured homes in the field within seven days of inspection request			70%	70%
Efficiency	Percent of inspections completed within twenty-four hours of receipt of request	70%	80%		
Output	Percent increase in unlicensed contractors identified and brought into compliance	40%	38%		
Efficiency	Percent of inspections completed within forty-eight hours of receipt of request	80%	85%		
P600	Financial Institutions and Securities				
Outcome	Percent of statutorily complete applications processed within a standard number of days by type of application	93%	96.4%	93%	95%
Outcome	Percent of all mutual fund filings processed within ten business days	90%	99%		
Outcome	Percent of examination reports mailed to a depository institution within thirty days of exit from the institution or the exit conference meeting	100%	95.5%	95%	95%
Outcome	Percent of all applications for broker-dealer and investment adviser registration processed within thirty days of receipt by the securities division of the completed application			93%	96%
Outcome	Percent of investment adviser registrants examined annually			50%	35%

Performance Measures Summary and Evaluation

Table 6

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
P601 Alcohol and Gaming					
Outcome	Number of days to process a dispenser license application that requires a hearing	120	137	139	139
Output	Number of days to resolve an administrative citation that does not require a hearing	46	52	30	30
Outcome	Number of days to issue a restaurant (beer and wine) liquor licenses	125	120	120	120
P602 Program Support					
Outcome	Percent of prior-year audit findings resolved	90%	54%	50%	50%
Output	Percent of payment vouchers that the administrative services division submitted to the department of finance administration without errors	85%	98.6%	90%	95%
Output	Percent of information service support tasks completed within the timeframe requested	90%	N/A	94%	94%
Quality	Percent of accurate payroll and personnel information entered into human resource management system	90%	90%	90%	90%
Quality	Percent of customers satisfied with information service internal support services	90%	85%	94%	94%
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury				30
P647 Public Accountancy Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt			75%	75%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application			80%	80%
Output	Complaints logged and processed within five days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint			75%	75%
Output	Average number of days to process a completed application and issue a license	3-5	3		
Efficiency	Average number of hours to respond to telephone complaints	24	6		
Output	Average number of days to review and investigate a complaint	30	15		
P648 Acupuncture and Oriental Medicine Board					
Output	Average number of days to process completed application and issue a license	3-5	1-5		
Efficiency	Average number of hours to respond to telephone complaints	24	24		
Outcome	Percent of phone calls returned within twenty-four hours	95%	95%		
Output	Average number of days to review and investigate a complaint	30	30		
Efficiency	Average number of hours to respond to telephone complaints	24	24		
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt			75%	75%
Efficiency	Process initial applications and renewals within three days of receipt of completed application			80%	80%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint			75%	75%

Table 6

Performance Measures Summary and Evaluation

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
P649 Athletic Commission					
Output	Average number of days to process a completed application and issue a license	3-5	1		
Efficiency	Average number of hours to respond to telephone complaints	24	24		
Outcome	Percent of telephone calls returned within twenty-four hours	100%	100%		
Output	Average number of days to review and investigate a complaint	30	30		
Efficiency	Percent of complaints processed and adjudicated annually	100%	100%		
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt			75%	75%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application			80%	80%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint			75%	75%
P650 Athletic Trainers Board					
Output	Average number of days to process a completed application and issue a license	1-5	5		
Efficiency	Average number of hours to respond to telephone complaints	24	24		
Outcome	Percent of telephone calls returned within twenty-four hours	95%	95%		
Output	Average number of days to review and investigate a complaint	30	30		
Output	Percent of complaints reviewed and processed annually	90%	90%		
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt			75%	75%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application			80%	80%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint			75%	75%
P651 Barbers and Cosmetology Board					
Output	Average number of days to process a completed application and issue a license	3-5	3-5		
Efficiency	Average number of hours to respond to telephone complaints	24	24		
Outcome	Percent of telephone calls returned within twenty-four hours	98%	100%		
Output	Average number of days to review and investigate a complaint	30	30		
Output	Percent of complaints reviewed and processed annually	90%	90%		
Output	Percent of barber/cosmetology and body art establishments inspected once every eighteen months			80%	80%
Efficiency	Process initial applications and renewals within three days of receipt of completed application			75%	75%
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt			75%	75%

Performance Measures Summary and Evaluation

Table 6

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
P652 Chiropractic Examiners Board					
Output	Average number of days to process a completed application and issue a license	1-3	1-2		
Efficiency	Average number of hours to respond to telephone complaints	24	24		
Outcome	Percent of telephone calls returned within twenty-four hours	100%	100%		
Output	Average number of days to review and investigate a complaint	30	30		
Output	Percent of complaints reviewed and processed annually	95%	95%		
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt			75%	75%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application			80%	80%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint			75%	75%
P653 Counseling and Therapy Board					
Output	Average number of days to process a completed application and issue a license	1-4	1-4		
Efficiency	Average number of hours to respond to telephone complaints	24	24		
Outcome	Percent of telephone calls returned within twenty-four hours	100%	100%		
Output	Average number of days to review and investigate a complaint	30	30		
Output	Percent of complaints reviewed and processed annually	95%	95%		
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt			75%	75%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application			80%	80%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint			75%	75%
P654 Dental Health Care Board					
Output	Average number of days to process a completed application and issue a license	1-3	1-3		
Efficiency	Average number of hours to respond to telephone complaints	24	24		
Outcome	Percent of telephone calls returned within twenty-four hours	100%	100%		
Output	Average number of days to review and investigate a complaint	30	30		
Output	Percent of complaints reviewed and processed annually	95%	100%		
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt			75%	75%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application			80%	80%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint			75%	75%

Table 6

Performance Measures Summary and Evaluation

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
P655	Interior Design Board				
Output	Average number of days to process a completed application and issue a license	1-3	1-3		
Efficiency	Average number of hours to respond to telephone complaints	24	24		
Outcome	Percent of telephone calls returned within twenty-four hours	100%	95%		
Output	Average number of days to review and investigate a complaint	30	30		
Output	Percent of complaints reviewed and processed annually	95%	95%		
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt			75%	75%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application			80%	80%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint			75%	75%
P657	Landscape Architects Board				
Output	Average number of days to process a completed application and issue a license	5	5		
Efficiency	Average number of hours to respond to telephone complaints	24	24		
Outcome	Percent of telephone calls returned within twenty-four hours	98%	98%		
Output	Average number of days to review and investigate a complaint	30	30		
Output	Percent of complaints reviewed and processed annually	95%	100%		
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt			75%	75%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application			80%	80%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint			75%	75%
P658	Massage Therapy Board				
Output	Average number of days to process a completed application and issue a license	3-5	3-5		
Efficiency	Average number of hours to respond to telephone complaints	24	48		
Outcome	Percent of telephone calls returned within twenty-four hours	98%	75%		
Output	Average number of days to review and investigate a complaint	30	30		
Output	Percent of complaints reviewed and processed annually	95%	95%		
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt			75%	75%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application			80%	80%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint			75%	75%

Performance Measures Summary and Evaluation

Table 6

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
P659 Nursing Home Administrators Board					
Output	Average number of days to process a completed application and issue a license	2-4	2-4		
Efficiency	Average number of hours to respond to telephone complaints	20	20		
Outcome	Percent of telephone calls returned within twenty-four hours	100%	90%		
Output	Average number of days to review and investigate a complaint	25	25		
Output	Percent of complaints reviewed and processed annually	95%	95%		
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt			75%	75%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application			80%	80%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint			75%	75%
P660 Nutrition and Dietetics Practice Board					
Output	Average number of days to process a completed application and issue a license	2-4	1-3		
Efficiency	Average number of hours to respond to telephone complaints	24	24		
Outcome	Percent of telephone calls returned within twenty-four hours	98%	90%		
Output	Average number of days to review and investigate a complaint	30			
Output	Percent of complaints reviewed and processed annually	95%			
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt			75%	75%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application			80%	80%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint			75%	75%
P661 Occupational Therapy Practice Board					
Output	Average number of days to process a completed application and issue a license	5	5		
Efficiency	Average number of hours to respond to telephone complaints	24	24		
Outcome	Percent of telephone calls returned within twenty-four hours	98%	85%		
Output	Average number of days to review and investigate a complaint	30	30		
Output	Percent of complaints reviewed and processed annually	95%	95%		
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt			75%	75%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application			80%	80%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint			75%	75%

Table 6

Performance Measures Summary and Evaluation

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
P662 Optometry Board					
Output	Average number of days to process a completed application and issue a license	5	22		
Efficiency	Average number of hours to respond to telephone complaints	24	24		
Outcome	Percent of telephone calls returned within twenty-four hours	98%	98%		
Output	Average number of days to review and investigate a complaint	30	30		
Output	Percent of complaints reviewed and processed annually	95%	95%		
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt			75%	75%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application			80%	80%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than 4 months from receipt of complaint			75%	75%
P663 Osteopathic Medical Examiners Board					
Output	Average number of days to process a completed application and issue a license	5	5		
Efficiency	Average number of hours to respond to telephone complaints	24	36		
Outcome	Percent of telephone calls returned within twenty-four hours	98%	85%		
Output	Average number of days to review and investigate a complaint	30	30		
Output	Percent of complaints reviewed and processed annually	95%	95%		
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt			75%	75%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application			80%	80%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint			75%	75%
P664 Pharmacy Board					
Output	Average number of days to process a completed application and issue a license	5	5		
Efficiency	Average number of hours to respond to telephone complaints	24	24		
Outcome	Percent of telephone calls returned within twenty-four hours	98%	98%		
Output	Average number of days to review and investigate a complaint	30	30		
Output	Percent of complaints reviewed and processed annually	95%	95%		
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt			75%	75%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application			80%	80%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint			75%	75%

Performance Measures Summary and Evaluation

Table 6

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
P665 Physical Therapy Board					
Output	Average number of days to process a completed application and issue a license	5	5		
Efficiency	Average number of hours to respond to telephone complaints	24	24		
Outcome	Percent of telephone calls returned within twenty-four hours	98%	85%		
Output	Average number of days to review and investigate a complaint	30	30		
Output	Percent of complaints reviewed and processed annually	95%	95%		
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt			75%	75%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application			80%	80%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint			75%	75%
P666 Podiatry Board					
Output	Average number of days to process a completed application and issue a license	5	1-3		
Efficiency	Average number of hours to respond to telephone complaints	24	24		
Outcome	Percent of telephone calls returned within twenty-four hours	98%	98%		
Output	Average number of days to review and investigate a complaint	30	30		
Output	Percent of complaints reviewed and processed annually	95%	95%		
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt			75%	75%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application			80%	80%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint			75%	75%
P667 Private Investigators and Polygraphers Board					
Output	Average number of days to process a completed application and issue a license	3-5	4		
Efficiency	Average number of hours to respond to telephone complaints	24	24		
Outcome	Percent of telephone calls returned within twenty-four hours	98%	98%		
Output	Average number of days to review and investigate a complaint	30	30		
Output	Percent of complaints reviewed and processed annually	95%	95%		
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt			75%	75%
Efficiency	Percent of initial applications and renewals processed within 3 days of receipt of completed application			80%	80%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint			75%	75%

Table 6

Performance Measures Summary and Evaluation

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
P668 Psychologist Examiners Board					
Output	Average number of days to process a completed application and issue a license	1-3	5		
Efficiency	Average number of hours to respond to telephone complaints	24	36		
Outcome	Percent of telephone calls returned within twenty hours	100%	75%		
Output	Average number of days to review and investigate a complaint	30	30		
Output	Percent of complaints reviewed and processed annually	100%	100%		
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt			75%	75%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application			80%	80%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint			75%	75%
P669 Real Estate Appraisers Board					
Output	Average number of days to process a completed application and issue a license	1-3	1-3		
Efficiency	Average number of hours to respond to telephone complaints	24	24		
Outcome	Percent of telephone calls returned within twenty-four hours	98%	80%		
Output	Percent of complaints reviewed and processed annually	100%	100%		
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt			75%	75%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application			80%	80%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint			75%	75%
P670 Real Estate Commission					
Output	Average number of days to process a completed application and issue a license	1-3	1-3		
Efficiency	Average number of hours to respond to telephone complaints	24	24		
Outcome	Percent of telephone calls returned within twenty-four hours	100%	80%		
Output	Average number of days to review and investigate a complaint	30	30		
Output	Percent of complaints reviewed and processed annually	100%	100%		
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt			75%	75%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application			80%	80%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting no later than four months from receipt of complaint			75%	75%

Performance Measures Summary and Evaluation

Table 6

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
P671 Respiratory Care Board					
Output	Average number of days to process a completed application and issue a license	1-3	1-3		
Efficiency	Average number of hours to respond to telephone complaints	24	36		
Outcome	Percent of telephone calls returned within twenty-four hours	100%	85%		
Output	Average number of days to review and investigate a complaint	30	30		
Output	Percent of complaints reviewed and processed annually	95%	95%		
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt			75%	75%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application			80%	80%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting no later than four months from receipt of complaint			75%	75%
P672 Social Work Examiners Board					
Output	Average number of days to process a completed application and issue a license	1-5	1-5		
Efficiency	Average number of hours to respond to telephone complaints	24	24		
Outcome	Percent of telephone calls returned within twenty-four hours	100%	100%		
Output	Average number of days to review and investigate a complaint	30	30		
Output	Percent of complaints reviewed and processed annually	100%	100%		
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt			75%	75%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application			80%	80%
Efficiency	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting no later than four months from receipt of complaint			75%	75%
P673 Speech Language Hearing and Audiology Board					
Output	Average number of days to process a completed application and issue a license	5	5		
Efficiency	Average number of hours to respond to telephone complaints	24	24		
Outcome	Percent of telephone calls returned within twenty-four hours	100%	100%		
Output	Average number of days to review and investigate a complaint	30	30		
Output	Percent of complaints reviewed and processed annually	100%	100%		
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt			75%	75%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application			80%	80%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting no later than four months from receipt of complaint			75%	75%

Table 6

Performance Measures Summary and Evaluation

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
P674 Thanatopractice Board					
Output	Average number of days to process a completed application and issue a license	1-3	1-3		
Outcome	Percent of complaints processed and adjudicated annually	100%			
Efficiency	Average number of hours to respond to telephone complaints	24	24		
Outcome	Percent of telephone calls returned within twenty-four hours	100%	95%		
Output	Average number of days to review and investigate a complaint	30	30		
Output	Percent of complaints reviewed and processed annually	95%			
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt			75%	75%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application			80%	80%
Output	Percentage of Funeral establishments and crematories inspected once every eighteen months			75%	75%
P758 Naprapathy Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt			75%	75%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application			80%	80%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting no later than four months from receipt of complaint			75%	75%
P768 Animal Sheltering Services Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt			75%	75%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application			80%	80%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint			75%	75%
P769 Signed Language Interpreting Practice Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt			75%	75%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application			80%	80%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint			75%	75%

Performance Measures Summary and Evaluation

Table 6

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
43000 Public Regulation Commission					
P611 Policy and Regulation Program					
Outcome	Percent of docketed cases closed in a fiscal year	80%	108.6%	86%	90%
Output	Number of formal complaints processed by the transportation division	70	84	73	75
Output	Number of docketed cases completed	400	402	425	425
Efficiency	Average number of days for a rate case to reach final order	<230	177	<215	<205
Efficiency	Percent of cases processed in less than the statutory time allowance	100%	100%	100%	100%
Outcome	Comparison of average commercial electric rates between major New Mexico utilities and selected utilities in regional western states	+/-5%	1.8%	+/-5%	+/-5%
Outcome	Dollar amount of credits and refunds obtained for New Mexico consumers through complaint resolution, in thousands	\$1,700	\$1,117.6	\$1,900	\$1,900
Explanatory	Number of docketed cases opened in a fiscal year	500	390	425	425
Explanatory	The amount of kilowatt hours of renewable energy provided annually by New Mexico's electric utilities, measured as a percent of total retail kilowatt hours sold by New Mexico's electric utilities to New Mexico's retail electric utility customers	6%	5%	6%	6%
Efficiency	Therms of natural gas saved as a result of utility energy efficiency programs	2,000,000	188,940	1,000,000	1,000,000
Explanatory	Comparison of average residential electric rates between major New Mexico utilities and selected utilities in regional western states	+/-5%	4.48%	+/-5%	+/-5%
Efficiency	Kilowatt hours of electricity saved as a result of utility energy efficiency programs	1,000,000		1,000,000	1,000,000
P612 Public Safety Program					
Output	Number of inspection and audit hours performed by the state fire marshals office	25,000	18,013	25,000	25,000
Output	Number of training contact hours delivered by the state fire marshal's office, state firefighter training academy and pipeline safety bureau		106,590	143,000	
Output	Number of personnel completing training through the state firefighter training academy	4,000	3,003	4,050	4,050
Quality	Pass rate for state certification exams administered by the state firefighter academy	85%	91%	90%	90%
Output	Percent of counties and municipalities participating in the arson task force or partnerships with the state fire marshal	60%	62%	65%	65%
Outcome	Percent of fire departments' insurance service office ratings of nine or ten that have been reviewed by survey or audit	90%	98%	95%	95%
Outcome	Percent of statewide fire districts with insurance office ratings of eight or better	75%	63%	65%	65%
Explanatory	Number of fire districts statewide	390	390	392	392
Output	Number of inspection and audit hours performed by the pipeline safety bureau	7,000	18,013	7,000	8,000

Table 6

Performance Measures Summary and Evaluation

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
P613 Program Support					
Outcome	Percent of information technology projects completed within timeframe and budget referenced in the information technology project plan	100%	100%	100%	100%
Efficiency	Percent of fully functional information technology applications systems	100%	100%	100%	100%
Output	Average number of days to issue charter documents	15 days	3 Days	5 days	5 days
Outcome	Opinion of previous fiscal year independent agency audit	Unqual.	Unqual	Unqual.	Unqual.
Outcome	Number of user sessions on public regulation commission webpages	1,200,000	2,804,954	1,200,000	2,000,000
Outcome	Percent of prior-year audit findings eliminated	100%	80%	100%	100%
Explanatory	Percent increase in public use of info share	5%	37.8%	5%	7%
Explanatory	Number of prior-year audit findings	0	2	0	0
P675 Insurance Policy Program					
Output	Percent of internal and external insurance-related grievances closed within one hundred eighty days of filing	90%	99.8%	90%	95%
Outcome	Percent of employers whose workers' compensation accident frequency is reduced through counseling, advice and training	80%	80%	80%	80%
Output	Percent of producer applications, appointments and renewals processed within ten business days	90%	95%	90%	90%
Output	Percent of insurance division interventions conducted with domestic and foreign insurance companies when risk-based capital is less than two hundred percent	100%	100%	100%	100%
Output	Percent of insurance division interventions conducted with domestic and foreign insurance companies when their surplus is less than the minimum	100%	100%	100%	100%
Efficiency	Percent of insurance fraud bureau complaints processed and recommended for either further administrative action or closure within sixty days	85%	88%	85%	85%
Output	Percent of domestic company examination reports adopted within eighteen months of the examination period	95%	100%	95%	100%
Output	Percent of form and rate filings processed within ninety days	95%	97%	95%	95%
Output	Number of managed healthcare outreach presentations conducted annually	100	93	100	100
Outcome	Percent of favorable evaluations from managed healthcare outreach presentation attendees	95%	100%	95%	95%
44600 Medical Board					
P676 Medical Board					
Output	Number of consumers provided with information through written license verification and website access	1,500,000	1,179,534	1,500,000	1,000,000
Output	Number of tri-annual physician licenses issued or renewed	3,623	3,546	3,600	2,600
Output	Number of biennial physician assistant licenses issued or renewed	294	277	260	200
Output	Number of biennial anesthesiologist assistant licenses issued or renewed	8	11	5	10
Output	Number of complaints resolved within 12 months	160	214	210	200
Output	Number of participants in monitored treatment program	50	180	50	50
Outcome	Percent of participants who relapse	10%	0%	8%	5%
Outcome	Number of days to issue a physician license	80	79	45	80

Performance Measures Summary and Evaluation

Table 6

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
44900	Board of Nursing				
P677	Board of Nursing				
Quality	Number of licenses issued	12,800	12,581	14,000	14,000
Quality	Percent of programs in full compliance	98%	98%	98%	100%
Quality	Number of public information announcements	2	7	4	4
Efficiency	Number of months to resolution of disciplinary matter	6	6	6	6
Output	Number of rule reviews	4	0	1	1
Efficiency	Number of days to issue a nurse license	14	14	14	14
46000	New Mexico State Fair				
P678	State Fair				
Outcome	Percent of surveyed attendees at the annual state fair event rating their experience as satisfactory or better	94%	97.3%	90%	90%
Output	Percent of counties represented through exhibits at the annual state fair	100%	100%	100%	100%
Output	Number of paid attendees at annual state fair event	550,000	446,159	500,000	450,000
Output	Percent of surveyed attendees at the annual state fair event indicating the state fair has improved	48%	45.9%	45%	45%
Output	Number of total attendees at annual state fair event	750,000	602,504	690,000	600,000
46400	State Board of Licensure for Engineers & Land Surveyors				
P679	State Board of Licensure for Engineers and Land Surveyors				
Outcome	Percent of consumers requesting and provided with information	100%	100%	100%	100%
Output	Number of examinations administered	500	593	575	600
Output	Number of licenses or certifications issued	600	802	750	800
Output	Number of complaints processed	50	78	65	70
Efficiency	Percent of cases resolved through compliance or legal action within one year	97%	90%	97%	98%
46500	Gaming Control Board				
P680	Gaming Control Board				
Output	Percent variance identified between actual tribal quarterly payments to the state and the audited revenue sharing as calculated by the gaming control board for the current calendar year	10%	4%	<10%	<10%
Quality	Percent of time central monitoring system is operational	100%	100%	100%	100%
Output	Percent decrease in repeat violations by licensed gaming	90%	88%	90%	
Outcome	Ratio of gaming revenue generated to general funds expended	22:1	29.7:1	28:1	28:1
Output	Percent of bingo and raffle licensees correctly meeting the reporting requirements	75%	85%	75%	80%
Output	Number of citations issued to licensed gaming operators	<20%	8.1%	< 20%	50
Quality	Percent of work permit and work permit renewal licensees processed within seventy-two hours	90%	82%	90%	85%

Table 6

Performance Measures Summary and Evaluation

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
46900	State Racing Commission				
P681	State Racing Commission				
Outcome	Percent of equine samples testing positive for illegal substances	0.8%	.01%	.8%	.8%
Output	Total amount collected from pari-mutuel revenues, in millions	\$.8	\$.8	\$.8	\$.9
Efficiency	Average regulatory cost per live race day at each racetrack	\$4,300	\$4,300	\$4,500	\$4,300
Efficiency	Average number of days to close investigation cases	30	30	30	30
Output	Number of audit exceptions noted on annual financial	0	4	0	0
Outcome	Percent of prior-year audit findings resolved	100%	90%	100%	100%
Outcome	Timely collections of penalty fees by licensee to the general fund	30	30	30	30
47900	Board of Veterinary Medicine				
P683	Board of Veterinary Medicine				
Output	Number of months to resolution of disciplinary matter	6	6	6	6
Outcome	Percent of facilities in full compliance	84%	65%	84%	95%
Output	Number of veterinarian licenses issued annually	60	29	60	31
Output	Number of facility licenses issued annually	10	35	10	37
Output	Number of registered veterinary technicians licenses issued annually	12	61	18	70
Output	Number of artificial insemination and pregnancy diagnosis permits issued annually	3	3	3	5
Outcome	Attrition rate of all licensees annually	5%	4%	5%	4%
Outcome	Percent of New Mexico registered veterinary technicians employed in state	96%	99%	97%	98%
Outcome	Percent of New Mexico-licensed veterinarians employed in the state	60%	62%	60%	60%
Outcome	Percent of formal complaints resolved without disciplinary action	80%	79%	80%	85%
Outcome	Percent of complaints resolved through adjudication	15%	0%	20%	10%
Output	Number of facilities inspected annually	144	153	148	152
Outcome	Percent of inspected facilities requiring a plan of correction	34%	34%	30%	25%
Outcome	Percent of facilities requiring adjudication to meet minimum standards	10%	10%	8%	5%
49000	Cumbres and Toltec Scenic Railroad Commission				
P000	Cumbres and Toltec Scenic Railroad Commission				
Outcome	Total number of passengers	45,000	44,802	44,000	44,000
Output	Revenue generated from ticket sales, in millions	\$3.218	\$3,227	\$3.325	\$3,459
49100	Office of Military Base Planning and Support				
P765	Office of Military Base Planning and Support				
Outcome	Number of military units impacted by the activities of the Commission and the Office	5	9	10	10
Outcome	Number of community support organizations that have benefited from the activities of the commission and the office	3	5	5	5
Output	Number of communities assisted by the Office of Military Base Planning and Support	5	5	8	5

Performance Measures Summary and Evaluation

Table 6

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
49500	Spaceport Authority				
P770	Spaceport Authority				
Outcome	Annual aerospace jobs created due to spaceport authority	150	170	150	200
Efficiency	Number of key project milestones completed within established timeframes	10	11	10	11
Output	Number of jobs created by aerospace and aviation companies				150
Output	Number of visitors to the x-prize cup	50,000	25,000	25,000	
50500	Cultural Affairs Department				
P536	Museums and Monuments				
Output	Attendance to museum and monument exhibitions, performances, films and other presenting programs	805,000	843,475	841,000	845,000
Output	Number of participants to off-site educational, outreach and special events related to museum missions	93,000	191,730	160,000	185,000
Output	Number of participants at on-site educational, outreach and special events related to museum missions	304,000	317,437	320,000	320,000
P537	Preservation				
Output	Number of participants in educational, outreach and special events related to preservation mission	5,800	19,063	5,800	15,000
Outcome	Percent of grant funds from recurring appropriations distributed to communities outside of Santa Fe, Albuquerque and Las	63%	81%	60%	60%
Output	Annually completed number of historic structures preserved, using preservation tax credits	47	48	55	48
Output	Dollar value of construction underway on historic buildings using state and federal tax credits, in millions	\$4.4	\$23.2	\$5.0	\$5.0
P539	Library Services				
Outcome	Percent of grant funds from recurring appropriations distributed to communities outside of Santa Fe, Albuquerque and Las	80%	87%	85%	85%
Output	Total number of library materials catalogued in system wide access to libraries in state agencies and keystone library automation system online databases, available through the internet	993,000	1,018,29	1,012,000	900,000
Output	Number of participants in educational, outreach and special events related to library mission	18,000	21,922	20,000	19,500
P540	Program Support				
Outcome	Percent of performance targets in the General Appropriation Act met	80%	83%	80%	80%
Output	Percent of department supervisory and managerial staff that completes targeted professional development training			5%	5%
Efficiency	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury			5	5
Output	Percent reduction in number of budget adjustment requests processed annually, excluding budget adjustment requests for additional revenues	25%	-25%		

Table 6

Performance Measures Summary and Evaluation

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
P761 Arts					
Output	Number of arts trails brochures marketing cultural tourism loops distributed statewide			100,000	
Output	Number of professional organizations supported throughout New Mexico for arts activities	166	173	166	
Output	Number of clients provided professional development training in arts industry	3,800	4,179	3,450	3,000
Outcome	Percent of grant funds from recurring appropriations distributed to communities outside of Santa Fe, Albuquerque and Las	32%	44%	39%	35%
Output	Attendance at programs provided by arts organizations statewide, funded by New Mexico arts from recurring	1,450,000	1,306,9	1,400,000	1,000,000
Output	Number of musicians, music groups and businesses supporting the music industry who have registered on nmmusic.org website	1,000	1,430	1,000	1,250
Output	Number of participants in educational and outreach programs and workshops, including participants from rural areas	4,300	4,377	4,300	3,000
Output	Number of individuals or businesses provided training in establishing and marketing arts-based cottage industries	1,000	624	1,500	
50800 New Mexico Livestock Board					
P684 Administration					
Output	Number of payment vouchers processed	3,000	3,038	3,000	3,000
Outcome	Percent of vouchers processed within 10 business days	90%	90%	90%	90%
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury				5
Output	Number of working days between disbursement of federal funds from federal treasury to expenditure of such funds				5
P685 Livestock Inspection					
Efficiency	Average percentage of investigation findings completed within one month	65%	65%	60%	60%
Output	Number of road stops per month	90	68	60	75
Outcome	Number of livestock thefts reported per one thousand head inspected	1.0	.1	1.0	1.0
Outcome	Number of disease cases per one thousand head inspected			.05	50
Outcome	Percent of retail meat dealers holding valid licenses			55%	55%
Output	Number of on-site verifications of animal health, disease control and movement			3,000	3,000
P686 Meat Inspection					
Outcome	Percent of inspections where violations are found	2%	0%		
Outcome	Number of violations resolved within one day	300	0		
Output	Number of compliance visits made to licensed establishments	300	0		

Performance Measures Summary and Evaluation

Table 6

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
51600	Department of Game and Fish				
P716	Sport Hunting and Fishing				
Outcome	Angler opportunity and success	80%	82%		
Outcome	Number of days of elk hunting opportunity provided to New Mexico resident hunters on an annual basis	165,000	166,312	165,000	165,000
Outcome	Percent of public hunting licenses drawn by New Mexico resident hunters	80%	83%	80%	80%
Output	Annual output of fish from the department's hatchery system, in pounds	425,000	423,501	455,000	455,000
Output	Number of mentored/youth hunting opportunities	50	5,062	2,000	2,000
Output	Acres of private land enrolled in access programs, open gate	60,000	120,000		
Outcome	Percent of anglers satisfied with opportunity and success	80%	82%	80%	80%
Output	Acres of accessible sportsperson opportunity through the open gate program	60,000	120,000	60,000	60,000
P717	Conservation Services				
Output	Number of threatened and endangered species monitored, studied or involved in the recovery plan process	35	82		
Outcome	Number of acres of wildlife habitat conserved, enhanced or positively affected statewide	100,000	76,861	100,000	65,000
Output	Number of recreational days of access provided by the gaining access into nature project	10,000	13,501	10,000	10,000
Output	Number of state threatened and endangered species studied and conserved through recovery planning and the comprehensive wildlife conservation strategy for New Mexico	35	82	35	35
P718	Wildlife Depredation and Nuisance Abatement				
Outcome	Percent of depredation complaints resolved within the mandated one-year timeframe	95%	75%	95%	95%
Output	Number of educational publications distributed with a message about minimizing potentially dangerous encounters with wildlife			250,000	250,000
Output	Number of wildlife complaints responded to	100	271	100	100
P719	Program Support				
Quality	Percent of employee performance appraisals completed by anniversary date and submitted within state personnel	95%	76%		
Output	Percent of special hunt applications processed without error	99.8%	99.8%	99.8%	99.8%
Outcome	Percent of vacancies filled within one hundred twenty days of occurrence	75%	46%	75%	10%
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury from the close of the accounting period				20
52100	Energy, Minerals and Natural Resources Department				
P740	Renewable Energy and Energy Efficiency				
Outcome	Percent reduction in energy use in public facilities receiving energy efficiency retrofit projects through the Energy Efficiency and Renewable Energy Bonding Act, the Public Facilities Energy Efficiency Act, the Water Conservation Act or the clean energy projects program	10%	10%	15%	15%

Table 6

Performance Measures Summary and Evaluation

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
Output	Number of inventoried clean energy projects evaluated annually	50	50	50	50
Outcome	Percent of total transportation fuels used by state agencies that are produced from renewable sources	10%			
Outcome	Percent of retail electricity sales from investor-owned utilities in New Mexico from renewable energy sources	10%	9%	10%	10%
Output	Number of working days between disbursement of federal funds from federal treasury to expenditure of such funds, assuming all state approvals are in place and contact provisions are met				30
P741 Healthy Forests					
Output	Number of nonfederal wildland firefighters provided professional and technical incident command system training	500	2,898	500	500
Outcome	Percent of at-risk communities participating in collaborative wildfire protection planning	25%	44%	25%	25%
Output	Number of acres restored in New Mexico's forests and watersheds	8,000	17,993	8,000	8,000
P742 State Parks					
Explanatory	Number of visitors to state parks	4,000,000	4,518,390	4,000,000	4,000,000
Explanatory	Self-generated revenue per visitor, in dollars	\$0.87	\$0.93	\$0.87	\$0.87
Output	Number of interpretive programs available to park visitors	2,600	3,345	2,600	2,600
Output	Number of acres added to state parks	40	40	220	220
Outcome	Percent of visitors satisfied with state parks	80%	98.5%	80%	
Output	Miles added to state parks trails and the Rio Grande trail	20	20	25	25
Output	Number of persons who complete a certified New Mexico boating safety education course	800	800	800	800
P743 Mine Reclamation					
Output	Percent of abandoned uranium mines with current site assessments	20%	23%	30%	20%
Outcome	Percent of permitted mines with approved reclamation plans and adequate financial assurance posted to cover the cost of reclamation	100%	96.5%	100%	100%
Outcome	Percent of required inspections conducted per year to ensure mining is being conducted in compliance with approved permits and regulations	100%	100%	100%	100%
P744 Oil and Gas Conservation					
Output	Number of inspections of oil and gas wells and associated facilities	23,500	38,318	23,500	23,500
Output	Percent of inactive wells at the beginning of the fiscal year plugged under a plugging order, properly temporarily abandoned or returned to production by the end of the fiscal year			10%	
Outcome	Percent increase in the amount of water diverted from disposal for other uses	10%	425.8%	10%	10%
P745 Program Leadership and Support					
Outcome	Percent of prior-year financial audit findings resolved	100%	86%	100%	100%
Output	Number of emergency responder and shipment inspection trainings and practice exercises conducted related to the waste isolation pilot plant	40	55	45	45
Outcome	Percent of time local area computer network is available	95%	95%	Discont.	

Performance Measures Summary and Evaluation

Table 6

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
52200	Youth Conservation Corps				
P688	Youth Conversation Corps				
Output	Number of youth employed annually	625	830	900	800
Outcome	Percent of grant awards used toward wages for corps members	75%	75%	70%	70%
Outcome	Percent of projects completed within one year	95%	98%	95%	95%
53800	Intertribal Ceremonial Office				
P764	Intertribal Ceremonial Office				
Output	Number of intertribal ceremonial tickets sold	16,000	6,337	7,000	7,000
Output	Dollar value of sponsorships	\$150,000	\$132,700	\$150,000	\$135,000
Outcome	Percent of operating revenue from sources other than the general fund	10%	10%	10%	15%
Output	Number of sponsorships	100	75	100	75
53900	Commissioner of Public Lands				
P615	Commissioner of Public Lands				
Output	Total trust revenue generated, in millions	\$433.8	536.5	\$299.1	\$299.7
Outcome	Bonus income per leased acre from oil and gas activities	\$297.43	143.78	\$155.00	\$200.00
Outcome	Dollars generated through oil, natural gas and mineral audit activities, in millions	\$3.5	2.1	\$1.5	\$1.5
Output	Average income per acre from oil, natural gas and mineral activities	\$141.29	\$155.99	\$130.00	\$150.00
Output	Average income per acre from agriculture leasing activities	\$.82	\$.86	\$.57	\$.63
Output	Average income per acre from commercial leasing activities	\$12.50	\$6.62	\$7.55	\$6.15
Output	Number of lease and attachment documents imaged	300,000	418,324		
Output	Percent of total trust revenue generated allocated to beneficiaries	97%	98%	96%	95%
Output	Number of acres restored to desired conditions for future sustainability	4,000	1,816	1,700	1,500
Output	Percent of active lease and attachment documents imaged	14%	22%	14.5%	14.5%
55000	State Engineer				
P551	Water Resource Allocation				
Output	Average number of unprotested new and pending applications processed per month	80	74	80	65
Output	Average number of protested and aggrieved applications processed per month	9	12		
Explanatory	Number of unprotested and unaggrieved water right applications backlogged	630	481	630	597
Explanatory	Number of protested and aggrieved water rights backlogged	300	342		
Outcome	Number of dams inspected per year to establish baseline			110	110
Outcome	Percent readiness to perform active water resource management within lower San Juan river basin	95%	96%	100%	100%
Outcome	Percent readiness to perform active water resource management within lower Pecos river basin	70%	77%	75%	79%
Outcome	Number of transactions abstracted annually into the water administration technical engineering resource system database	22,000	25,047	22,000	22,000

Table 6

Performance Measures Summary and Evaluation

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
Outcome	Percent readiness to perform active water resource management within lower Rio Grande river basin	65%	76%	77%	78%
P552	Interstate Stream Compact Compliance and Water Development				
Outcome	Cumulative state-line delivery credit per the Pecos river compact and amended decree at the end of calendar year, in	0	98,500	0	0
Outcome	Rio Grande river compact accumulated delivery credit or deficit at end of calendar year, in acre feet	0	116,000	0	0
Outcome	Number of acres purchased to complete implementation phase of Pecos settlement	12,000	11,745	12,000	2,000
Outcome	Acre-foot capacity of augmentation well fields constructed to complete implementation phase of Pecos settlement	15,750	15,750	15,750	15,750
P553	Litigation and Adjudication				
Outcome	Number of offers to defendants in adjudications	1,000	2,972	1,000	1,000
Outcome	Percent of all water rights that have judicial determinations	42%	43%	45%	45%
P554	Program Support				
Output	Percent of department contracts that include performance measures	100%	100%	100%	100%
Efficiency	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury				10
56900	Organic Commodity Commission				
P690	Organic Commodity Commission				
Outcome	Percent increase in New Mexico organic market as measured by clients' gross sales of organic products	10%	40%	10%	10%
Output	Percent of organic farms inspected annually	100%	100%	100%	100%
Output	Number of certified organic businesses	180	187	200	190
Output	Number of spot-checks performed	35	6	20	15
Output	Number of attendees at the annual organic farming conference	575	400	400	500
Output	Number of client requests for assistance	800	1,700	1,350	1,350
60100	Commission on Status of Women				
P691	Commission on Status of Women				
Output	Number of teamworks seven-week life skills class sessions for clients per year				25
Output	Number of teamworks seven-week computer class sessions for clients per year				25
Outcome	Job placement expected outcomes/target for teamworks clients				708
Outcome	Percentage 12 month job retention of teamworks clients				60%
Outcome	Percentage 24 month job retention of teamworks clients				50%
Outcome	Percent of teamworks employment placements \geq \$7.50/hr				95%
Outcome	Percent of teamworks clients meeting federal TANF requirements.				50%
Output	Number of temporary assistance for needy families clients served through the teamworks program	1,100	1,178	1,000	1,050
Output	Number of collaborations and meetings coordinated or conducted with other agencies and organizations	200	225	200	200
Output	Number of publications distributed annually				2,000
Output	Number of award programs conducted annually	2	3	2	2

Performance Measures Summary and Evaluation

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		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
Output	Number of informational conferences or trainings sponsored/hosted				2
Output	Number of workshops on elderly women and money				4
Output	Number of workshops on women and financial planning				12
Output	Number of one-to-one coaching hours performed				200
Outcome	Number of information fairs	1	1	1	2
Outcome	Number of workshops on women, divorce and finances	12	12	12	12
Output	Number of workforce conferences or trainings sponsored/hosted (live/polycom)				16
Output	Number of informational conferences for teenage girls				2
Output	Number of girls leadership institutes				3
Outcome	Number of paid employment teamworks placements	500	453	500	
Outcome	Percent of teamworks participants employed at nine months after initial employment placement	70%	N/A	45%	
Outcome	Percent of teamworks employment placements at \$7.00 per	35%	100%	35%	
Outcome	Average hourly rate for teamworks employments in	\$7.50	\$13.54	\$7.50	
Outcome	Average hourly rate for teamworks employments in Las Cruces	\$7.00	\$7.82	\$7.50	
Output	Number of major publications distributed annually	1	2	1	
Output	Number of workforce conferences or trainings sponsored	10	12	10	
Output	Number of informational conferences conducted	2	2	2	
Outcome	Number of follow-up activities for the year of the New Mexico girl	2	8	5	
Output	Number of teamworks seven-week personal and professional development classes	20	25	20	

60300 Office of African American Affairs

P692	Office of African American Affairs				
Output	Number of educational regional conferences	5	5		
Output	Number of New Mexican African Americans recognized per year, statewide, for their achievements	50	50	50	50
Output	Number of African American organizations and churches statewide to be included in a database	500	500		
Output	Number of town hall meetings conducted per year	7	8		
Output	Number of churches, organizations and counties receiving Information	375	750	600	600
Output	Number of forums within the state to mobilize citizens to address issues in prior-year town hall meetings	7	7		
Output	Number of educational conferences, town hall meetings, workshops and forums to increase awareness pertaining to the New Mexico African American community		5	10	10
Output	Number of informative meetings, documents, and publications to increase awareness of health disparities that adversely affect the New Mexico African American community		2	5	5
Outcome	Percentage of participants who indicate on the program survey that their awareness of services provided by the Office of African American Affairs has increased		5%	25%	25%

Table 6

Performance Measures Summary and Evaluation

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
60400	Commission for Deaf and Hard-of-Hearing Persons				
P693	Commission for Deaf and Hard-of-Hearing Persons				
Output	Number of workshops and training sessions conducted	35	80	40	50
Output	Number of information referrals, outreach and clients served	12,500	7,225	11,000	
Output	Hours provided by the sign language interpreter referral service	40,000	32,428	40,000	32,500
Output	Number of accessible technology equipment distributions	1,750	805	1,500	920
Output	Number of clients provided assistance to reduce or eliminate communication barriers				1,300
Output	Number of information referral and outreach contacts				10,000
60500	Martin Luther King, Jr. Commission				
P694	Martin Luther King, Jr. Commission				
Outcome	Percent of program objectives achieved	100%	100%	100%	100%
Output	Number of annual statewide youth conferences using Dr. King's principles of nonviolence	1	1	1	1
Output	Number of statewide holiday commemorative programs supported	15	11	17	10
Output	Number of youth anti-violence workshops conducted	9	9	10	9
60600	Commission for the Blind				
P695	Commission for the Blind				
Output	Number of quality employment opportunities obtained for agency's blind or visually impaired consumers	35	45	50	45
Output	Number of blind or visually impaired consumers trained in the skills of blindness to enable them to live independently in their homes and communities	550	614	600	600
Outcome	Average employment wage for the blind or visually impaired person	\$14.00	\$16.04	\$15.00	\$15.00
Output	Number of employment opportunities provided for blind business entrepreneurs in different vending and food facilities through the business enterprise program	32	33	32	32
Efficiency	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury				45
60900	Indian Affairs Department				
P696	Indian Affairs Department				
Output	Percent of employee files that contain performance appraisal development plans completed by the employee's anniversary date	100%	100%	100%	
Outcome	Number of audit findings	0	2	0	0
Output	Number of capital projects over fifty thousand dollars (\$50,000) completed and closed	60	60	70	70
Output	Number of capital outlay process training sessions conducted for tribes	10	15	12	13
Output	Percent of grants and service contracts with more than two performance measures	100%	100%	100%	
Output	Number of capital outlay projects under fifty thousand dollars (\$50,000) completed and closed	70	70	80	80

Performance Measures Summary and Evaluation

Table 6

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
Output	Percent of special project appropriation contracts sent out by June 30th to tribal entities that have submitted an acceptable scope of work				75%
Output	Number of cabinet-level agencies that have fully complied with the state-tribal collaboration act				20
Output	Percent of fiscal impact report requests completed annually				90%
Outcome	Number of hits to the Indian Affairs Department website				50,000
Outcome	Number of Indian Affairs Department news items printed in press (including TV)				15

62400 Aging and Long-Term Services Department

P591 Program Support					
Output	Number of working days between disbursement of federal funds from federal treasury to expenditure of such funds				30
Output	Percent of contractors assessed with no significant findings	100%	100%	100%	100%
P592 Consumer and Elder Rights					
Output	Number of ombudsman complaints resolved	6,100	4,313	6,100	5,000
Output	Percent of people accessing consumer and elder rights programs in need of two or more daily living services who receive information, referral and assistance				25%
Output	Number of granny cams loaned	65	12	65	
Output	Number of persons accessing the aging and long-term services department's resource center	10,000	68,014	15,000	20,000
Output	Number of individuals receiving free or low cost drugs through the prescription drug assistance program	1,200	606	5,000	4,500
Outcome	Percent of resident requested transitions from nursing homes to home and community based services that are completed to the satisfaction of the resident within nine months from the request				100%
Outcome	Percent of critical Medicare cases resolved within 90 days				75%
Outcome	Percent of individuals assisted with low-income subsidy applications, who were pre-screened for low-income subsidy eligibility by Consumer and Elder Rights Division staff				90%
P593 Adult Protective Services					
Outcome	Percent of adults with repeat maltreatment	9%	13.5%	9%	
Outcome	Percent of cases closed within ninety days of referral	70%	N/A	70%	
Output	Number of adults receiving adult protective services investigations of abuse, neglect or exploitation	6,250	6,633	6,250	5,625
Outcome	Number of incapacitated adults, who receive in home services or interventions, through adult protective services as a result of an investigation of abuse, neglect or exploitation				800
Outcome	Percent of adult protective services investigations requiring emergency or priority response within 24 hours or less				10.5%
P594 Aging Network					
Outcome	Percent of individuals exiting from the federal older worker program who obtain unsubsidized employment	20.5%	13.1%	20.5%	18.5%
Outcome	Community service hours provided by the state older worker program as a percent of work hours budgeted	85%	78%	85%	76.5%
Output	Number of older adults placed in meaningful employment	400	394	400	150
Outcome	Percent of temporary assistance for needy families clients placed in meaningful employment	40%	20.2%	40%	26%

Table 6

Performance Measures Summary and Evaluation

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
Output	Number of adult daycare service hours provided	160,000	126,558	160,000	
Output	Number of hours of respite care provided	150,000	122,072	150,000	135,000
Output	Number of one-way trips provided to community services for eligible consumers	830,000	863,005	830,000	705,000
Output	Number of homemaker hours provided in the state fiscal year	130,000	141,482	130,000	
Output	Number of children served through the foster grandparent program	2,570	1,933	2,570	1,600
Output	Number of persons receiving aging network community services				56,000
Outcome	Number of persons whose food insecurity is alleviated by meals received through the aging network	1,700,000	1,730,936	1,700,000	25,000
Output	Number of home-delivered meals provided through the aging network	2,000,000	2,096,850	2,000,000	
Output	Number of families served through the grandparents-raising-grandchildren initiative	300	619	300	285
P595 Long-Term Services					
Outcome	Percent of total personal care option cases that are consumer-directed	12%	19.3%	12%	10.8%
Outcome	Percent of disabled and elderly coordinated long term services c waiver (formerly Medicaid waiver) clients who receive services within ninety days of eligibility determination	100%	98.6%	100%	90%
Outcome	Average number of months that individuals are on the coordinated long term services c waiver (formerly disabled and elderly waiver) registry prior to receiving an allocation for	24	42	24	60
Output	Number of clients enrolled in coordinated long-term services	20,000	39,630	Discont.	
Outcome	Average annual cost per client in the coordinated long-term services program.	18,360	N/A	TBD	18,000
Output	Number of brain injury clients served through the self-directed waiver	125	317	135	
Output	Number of individuals on the self-directed mi via waiver	400	970	400	800
Output	Number of consumers who transition from nursing facilities placement to community-based services	150	156	150	135
63000 Human Services Department					
P522 Program Support					
Outcome	Percent of invoices paid within thirty days of receipt of the invoice	100%	99%	100%	100%
Outcome	Percent of audit findings that are material weaknesses	0%	0%	0%	0%
Outcome	Number of office of inspector general claims over thirty-six months old	3,470	4,245	3,470	3,470
Outcome	Percent of federal grant reimbursements completed that meet the federal standards for timeliness	90%	88.9%	100%	100%
Output	Percent of investigations referred to the office of the inspector general completed within ninety days from the date assigned	70%	34.62%	70%	
Output	Percent of timely final decisions on administrative disqualification hearings	100%	100%	100%	100%
Output	Number of days for the chief financial officer to certify the accuracy of financial transactions after the close of an accounting cycle	45 days	TBD	45 days	45 days
Output	Percent of Supplemental Nutritional Assistance Program allegations of an Intentional Program violation referred to the Investigation Bureau that are completed within 90 days and referred for an Administrative Disqualification Hearing				50%

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		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
Efficiency	Percent compliance with schedule approved by Department of Finance and Administration for turnaround time associated with the expenditure of federal funds and the request for reimbursement for expenditures from federal treasury				100%
P523 Child Program Enforcement					
Outcome	Amount of child support collected, in millions	\$100.0	\$111.1	\$105.0	\$110.0
Outcome	Percent of current support owed that is collected	58%	59.3	59%	60%
Outcome	Percent of cases with support orders	67%	66.2%	68%	70%
Outcome	Percent of children born out of wedlock with paternity establishment in child support cases	80%	105.4%	72%	75%
Outcome	Percent of children with court-ordered medical support covered by private health insurance	38%	40%		40%
Outcome	Percent of temporary assistance for needy families cases with court-ordered child support receiving collections	60%	60.3%		
P524 Medical Assistance					
Outcome	Percent of age-appropriate women enrolled in medicaid managed care receiving cervical cancer screenings as measured by healthcare effectiveness data and information set	69%	73%	70%	72%
Output	Percent increase of eligible children through five years of age, who get health care coverage through medical assistance programs			2%	
Outcome	Number of children and youth receiving services in the medicaid school-based services program	17,500	16,795	16,500	16,500
Output	Number of adults enrolled in state coverage insurance		37,918	35,000	40,000
Outcome	Percent of children in medicaid managed care receiving early and periodic screening, diagnosis and treatment services as measured by health care effectiveness data and information set	68%	60%	69%	70%
Output	Number of employers participating in state coverage insurance	375	1,300	1,000	1,400
Output	Percent increase of eligible children under age twenty-one who get healthcare coverage through medical assistance programs	2%	4.1%	5%	
Output	Percent increase of eligible adults, with incomes below one hundred percent of federal poverty level, who get healthcare coverage through medical assistance programs	2%	10.6%	2%	
Output	Percent increase of eligible children under age five who get health care coverage through medical assistance programs	2%	4%	2%	
Outcome	Percent of children enrolled in medicaid managed care who have a dental exam as measured by healthcare effectiveness data and information set	50%	60%	52%	65%
Outcome	Percent of age-appropriate women enrolled in medicaid managed care receiving breast cancer screenings as measured by healthcare effectiveness data and information set	53%	51%	54%	55%
Output	Percent of eligible children aged six to twenty-one years of age who get health care coverage through medical assistance programs				65%
Output	Percent of eligible adults, with incomes below 100% of federal poverty level, who get health care coverage through medical assistance programs				35%
Output	Percent of eligible children through age five, who get health care coverage through medical assistance programs				90%

Table 6

Performance Measures Summary and Evaluation

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
P525	Income Support				
Outcome	Percent of temporary assistance for needy families clients who receive a job	60%	39%	60%	60%
Outcome	Percent of parent participants who meet temporary assistance for needy families federally required work participation	50%	38.4%	51%	50%
Outcome	Percent of temporary assistance for needy families two-parent recipients meeting federally required work participation requirements	60%	47%	60%	90%
Outcome	Percent of Supplemental Nutritional Assistance Program eligible children participating in the program	68%	79.6%	72%	75%
Outcome	Percent of expedited Supplemental Nutritional Assistance Program cases meeting federally required measure of timeliness within seven days	98%	97.8%	98%	98%
Outcome	Number of New Mexico families receiving food stamps	95,150	111,140	98,000	
Outcome	Percent of temporary assistance for needy families participants who retain a job three or more months	78%	42.8%	78%	
Output	Number of New Mexico works clients referred to one-stop programs	4,000	1,535	4,000	2,500
Outcome	Percent of regular Supplemental Nutritional Assistance Program cases meeting the federally required measure of timeliness within thirty days	95%	98.5%	97%	98%
Outcome	Percent of temporary assistance for needy families participants who retain a job for six or more months				60%
Outcome	Percent of eligible individuals receiving Supplemental Nutritional Assistance Program (SNAP) benefits				69%
P767	Behavioral Health Services				
Outcome	Percent of children and adolescents receiving Medicaid behavioral health services who are successful in school	Baseline	Baseline		
Outcome	Percent of readmissions to same level of care or higher for children or youth discharged from residential treatment centers and inpatient care	11%	9%	8%	8%
Output	Percent of youth on probation who were served by the statewide entity	TBD	TBD	45%	45%
Outcome	Youth suicide rate among 15 to 19 year olds served by statewide entity	2%	TBD	3%	3%
Outcome	Percent of people receiving substance abuse treatment who demonstrate improvement on two or more domains on the addiction severity index for alcohol	79%	TBD	80%	
Outcome	Suicide rate among adults age twenty and older per one hundred thousand (calendar year)	20.5		15.0	
Outcome	Percent of people receiving substance abuse treatment who demonstrate improvement on two or more domains on the addiction severity index for drugs	65%	TBD	75%	
Outcome	Percent of children and adolescents receiving behavioral health services who are successful in school	Baseline	TBD	81%	
Outcome	Suicide rate among children age fifteen to nineteen per one hundred thousand (based on three year averages)	14.0	TBD	14.0	
Outcome	Percent of individuals with mental illness and/or substance abuse disorders receiving services who report satisfaction with staff's support with their housing needs	79%	TBD	80%	80%
Outcome	Number of driving while intoxicated arrests among persons receiving substance abuse treatment or services provided by the statewide entity	1,300	TBD	1,350	1,400

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		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
Output	Percent of adults on probation who were served by the statewide entity	39%	TBD	39%	25%
Outcome	Number of unique individuals in Medicaid served in substance abuse or mental health programs	73,500			
Output	Number of individuals served annually in substance abuse and/or mental health programs administered through the Behavioral Health Collaborative statewide entity contract	73,500	76,105	73,000	75,000
Outcome	Percent of individuals discharged from inpatient facilities who receive follow-up services at seven and at thirty days				37%/ 59%
Outcome	Suicide rate among adults twenty years and older served by the statewide entity				20.5
Outcome	Percent of people receiving substance abuse treatments who demonstrate improvement in the alcohol domain on the addiction severity index				80%
Outcome	Percent of people receiving substance abuse treatments who demonstrate improvement in the drug domain on the addiction severity index				75%
Outcome	Percent of children receiving behavioral health services who have achieved age appropriate scores in math and reading				TBD
Output	Percent increase of new supportive housing units created with development capital				TBD
Output	Percent increase of local community-based supportive housing partnerships				TBD
Output	Percent increase of subsidized supportive housing rental vouchers for persons with disabilities				TBD
Outcome	Percent of individuals served by statewide entity living in subsidized, supportive housing units				TBD

63100 Workforce Solutions Department

P775 Workforce Transition Services

Outcome	Percent of new employer status determinations that will be completed within ninety days of the quarter ending date	70%	81%	70%	81%
Output	Percent of eligible unemployment insurance claims that will be issued a determination within twenty one days from the date of claim	87%	86%	87%	80%
Outcome	Percent of adult participants receiving workforce development services through the public workforce system who are employed in the first quarter after the exit quarter			86%	86%
Outcome	Percent of Workforce Investment Act dislocated workers receiving workforce development services who are employed in the first quarter after the exit quarter				88%
Output	Percent of adult Workforce Investment Act participants employed in both the second and third quarter following the exit quarter			72%	92%
Outcome	Average earnings of adult Workforce Investment Act participants who are employed in the second and third quarter following the exit quarter			\$9,000	\$15,000
Output	Percent of Workforce Investment Act dislocated worker participants employed in both the second and third quarter following the exit quarter				93%
Outcome	Percentage of youth participants who are in employment or enrolled in post-secondary education and/or advanced training in the first quarter after the exit quarter			71%	71%

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Performance Measures Summary and Evaluation

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
Outcome	Total number of individuals receiving Workforce Investment Act and Wagner Peyser services				100,000
Output	Average unemployment insurance call center wait time to reach an agent, in minutes			<5	<5
Output	Annual number of workers placed			56,100	50,000
Output	Annual number of workers provided training services			12,036	1,000
Outcome	Number of New Mexico Department of Workforce Solutions integrated business and career centers			38	32
Outcome	Average earnings of Workforce Investment Act dislocated worker participants who are employed in both the second and third quarter following the exit quarter				\$19,000
Outcome	Percent of adults receiving workforce development services who have entered employment within one quarter of leaving job training services	83%	85%		
Outcome	Percent of youth receiving workforce development services who have entered employment within one quarter of leaving the program	71%	66%		
Outcome	Total number of individuals in the adult, dislocated worker and youth programs receiving services through the federal Workforce Investment Act	8,800	8,906		
Explanatory	Number of persons served by the labor market services program	150,000	134,881	400,000	400,000
Output	Percent of adult federal Workforce Investment Act participants employed in the third quarter following the exit quarter	72%	92%		
Outcome	Average earnings of adult federal Workforce Investment Act participants who are employed in the third quarter following the exit quarter	\$9,000	\$14,543		
Output	Average unemployment insurance call center wait time to reach an agent, in minutes	<5	24		
Outcome	Average earnings of Workforce Investment Act dislocated worker participants who are employed in the third quarter following the exit quarter	\$11,400	\$18,062	\$11,400	
Outcome	Percent of dislocated workers receiving workforce development services who have entered employment within one quarter of leaving the program	86%	88%	84%	
Output	Percent of federal Workforce Investment Act dislocated worker participants employed in the third quarter following the exit quarter	75%	93%	75%	
Outcome	Total number of individuals receiving services through the public workforce system			13,000	
P776 Labor Relations					
Outcome	Number of backlogged human rights commission hearings pending each quarter	<5	0	0	0
Outcome	Percent of wage claims investigated and resolved within one hundred twenty days	95%	100%	96%	96%
Output	Number of targeted public works inspections completed	1,775	1,915	1,800	1,800
Outcome	Percent of discrimination cases referred to Alternative Dispute Resolution that were settled			78%	78%
Outcome	Percent of discrimination cases settled through alternative dispute resolution	78%	59%		

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		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
P777 Workforce Technology					
Outcome	The percentage the system is available during scheduled uptime	95-98%	98%	95%	98%
Outcome	The percentage of time Unemployment Insurance benefits are paid within one business day of claimant certification				95%
Output	Unemployment Insurance System response time average, less than 5 seconds				90%
Outcome	Percent data accuracy for federal and ad hoc reports	90-95%	94%	95%	
Output	Percent of online transactions completed in less than five	80%	92%	80%	
P778 Business Services					
Outcome	Percent of employers sampled reporting customer satisfaction	84%	94%	84%	84%
Output	Number of days to publish bureau of labor statistics provided seasonally adjusted business employment dynamics data quarterly at the state level upon receipt from the bureau of labor	30	9	30	9
Output	Number of personal contacts made by field office personnel with New Mexico businesses to inform them of available services to provide actual services	20,000	104,033	20,000	30,000
P779 Program Support					
Outcome	Percent of annual independent state audit prior year findings resolved	100%	75%	100%	100%
Output	Percent completion of program and fiscal monitoring of all state and federal services providers including distribution of final report on an annual basis within 45 days after the exit conference				100%
Efficiency	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury				5 days
Output	Percent completion of program and fiscal monitoring of all state and federal service providers including distribution of final report on an annual basis within thirty days of onsite visit	100%	73%	100%	
63200 Workers' Compensation Administration					
P697 Workers' Compensation Administration					
Output	Number of first reports of injury processed	40,000	36,151	38,000	38,400
Outcome	Percent of formal claims resolved without trial	90%	93%	85%	85%
Output	Number of reviews of employers to ensure the employer has workers' compensation insurance	5,100	3,989	Discont.	
Output	Number of serious injuries and illnesses caused by workplace conditions	4,750	5,147		
Outcome	Rate of serious injuries and illnesses caused by workplace conditions per 100 workers			.650	.620
Outcome	Percent of employers referred for investigation that are determined to be in compliance with insurance requirements of the Workers' Compensation Act	58.5%	62%	65%	65%
Outcome	Percent of employers with worker compensation premium liabilities above five thousand dollars who have met reporting requirements for safety inspections			32%	35%
Efficiency	Percent of employers experiencing three or more accidents within a twelve month period that demonstrate a reduction in the number of accidents per year following workers' compensation administration safety inspection/consultation			51%	56%

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		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
64400	Division of Vocational Rehabilitation				
P508	Rehabilitation Services Program				
Outcome	Number of persons achieving suitable employment for a minimum of ninety days	1,850	1,544	1,850	1,700
Outcome	Percent of persons achieving suitable employment outcomes of all cases closed after receiving planned services	67%	56%	60%	60%
Outcome	Percent of persons achieving suitable employment outcomes competitively employed or self-employed	98%	94%	97%	95%
Outcome	Percent of persons with significant disabilities achieving suitable employment outcomes who are competitively employed or self-employed, earning at least minimum wage	95%	94%	96%	95%
P509	Independent Living Services Program				
Output	Number of independent living plans developed	500	739	550	700
Output	Number of individuals served for independent living	750	997	800	900
P511	Disability Determination Program				
Efficiency	Number of days for completing an initial disability claim	80	80.4	80	80
Quality	Percent of disability determinations completed accurately	98.5%	97.7%	97%	98.5%
64500	Governor's Commission on Disability				
P698	Governor's Commission on Disability				
Output	Number of persons seeking technical assistance on disability issues	5,000	5,238		
Output	Number of architectural plans reviewed and sites inspected	230	211		
Output	Number of meetings held to develop collaborative partnerships with other state agencies and private disability agencies to ensure that quality of life issues for New Mexicans with disabilities are being addressed	60	211	125	150
Outcome	Number of presentations and events in which agency participates and contributes	24	75	45	50
Outcome	Percent of requested architectural plan reviews and site inspection completed				90%
64700	Developmental Disabilities Planning Council				
P727	Developmental Disabilities Planning Council				
Output	Number of persons with developmental disabilities, their family members or guardians and others involved in services for persons with developmental disabilities served by the agency in the federally mandated areas	2,500	5,800	2,500	4,500
Output	Number of monitoring site visits conducted	36	45	36	40
Output	Number of project, programmatic and financial reports reviewed to assure compliance with state and federal regulations in initial submission	44	212	44	150
Outcome	Percent of reports in compliance with state and federal regulations in initial submission	80%	90%	80%	85%

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		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
P728 Brain Injury Advisory Council					
Outcome	Percent of participant knowledge gained through education or training on traumatic brain injury issues as evidenced by training tests	80%	98%	80%	90%
P737 Office of Guardianship					
Quality	Percent of wards provided with legal assistance satisfied with services, as evidenced by an annual satisfaction survey	75%	95%	75%	90%
Outcome	Percent of wards properly served with the least restrictive means, as evidenced by an annual technical compliance audit	80%	100%	80%	90%
Quality	Percent of wards properly served by professional guardianship providers satisfied with services, as evidenced by an annual satisfaction survey	80%	N/A	80%	80%
P739 Consumer Services Program					
Output	Number of client contacts to assist on health, housing, transportation, education, child care, medicaid services and other programs	3,500	5,803	3,500	5,000
Output	Number of individuals trained on self-advocacy and disability-related issues	75	476	75	400
Output	Number of trainings conducted annually on self-advocacy and disability-related issues	6	47	6	40
Outcome	Percent of participants satisfied with trainings and delivery of services, as evidenced by satisfactory survey ratings	85%	96%	85%	90%
Outcome	Percent of participant knowledge gained through education or training on self-advocacy and disability-related issues as evidenced by training tests	80%	85%	80%	80%
66200 Miners' Hospital of New Mexico					
0000 Miners' Hospital of New Mexico					
Outcome	Percent of billed revenue collected	80%	92%	80%	
Outcome	Percent of budgeted revenue collected	100%	97%	100%	100%
Outcome	Infection rates following treatment per 1,000 patient days	<2.0%	7.695%	<2.0%	<2%
Outcome	Average patient length of stay, in days, for the acute care facility	3	3.7	3	4.0
Outcome	Patient fall rates per 1,000 patient days	0.5%	.25%	0.5%	0.5%
Output	Number of outpatient visits	15,840	16,298	15,840	16,000
Output	Number of outreach clinics conducted	18	15	18	18
Output	Number of emergency room visits	5,250	5,170	5,250	
Output	Number of patient days at the acute care facility	6,900	5,198	6,900	
Output	Number of admissions to the acute care facility	1,600	1,558	1,600	1,600
Output	Number of discharges from the acute care facility	1,500	1,568	1,500	1,500
Output	Number of visits to the black lung clinic	110	189	110	180
Output	Number of patient days at the long-term care facility	11,000	10,699	11,000	
Output	Number of admissions to the long-term care facility	35	37	35	35
Output	Number of visits to the outreach clinic	450	519	450	500
Output	Number of specialty clinic visits	900	1,406	900	
Output	Number of surgeries performed	750	888	750	850
Outcome	Percent of occupancy at nursing home based on licensed beds				85%
Efficiency	Gross number of days in accounts receivable				70
Quality	Percent of patients readmitted to hospital within 30 days with same or similar diagnosis				<15%

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		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
Quality	Percent of time that provider fails to respond to emergency room patient within required time frames				<5%
Quality	Percent of emergency department patients returning to the emergency room department with same or similar diagnosis				<15%
66500 Department of Health					
P001 Administration					
Output	Percent of capital project funds expended over a five-year	20%	46.25%	11%	
Efficiency	Percent of payment vouchers paid within thirty days of acceptance of goods and services	87%	72.8%	70%	75%
Outcome	Number of community health improvement councils that address health disparities in their plan	38	37	38	
Output	Number of telehealth sites throughout the state used for patient services	120	257	90	400
Output	Number of patient encounters provided through telehealth sites statewide	12,000	4,687	4,000	4,500
Output	Number of hours of health related training and consultation delivered using New Mexico telehealth networks	6,500	3,344	6,700	3,500
Output	Number of working days between expenditure of federal funds and request for reimbursement				5 days
P002 Public Health					
Output	Number of providers utilizing the statewide immunization registry	375	330	356	
Outcome	Percent of adults who use tobacco	19.4%	19.3%	19.2%	19.0%
Output	Number of hepatitis c clients enrolled in a disease management service through the extension for community health outcomes project	3,250	3,641	3,350	3,450
Output	Number of new enrollees in syringe exchange programs	3,500	1,111	1,100	1,100
Outcome	Percent of individuals re-enrolling in the syringe exchange program who are not sharing syringes				70%
Output	Percent of distributed syringes returned to syringe exchange program				96%
Explanatory	Number of packs of cigarettes sold per New Mexican	30 packs	09/09	28	53.6
Output	Number of calls to 1-800-Quit Now tobacco cessation helpline				14,000
Output	Number of HIV/AIDS prevention interventions	10,000	26,740	18,000	18,000
Outcome	Persons enrolled in the agency's HIV services and receiving combination therapy who demonstrate an undetectable viral load				75%
Output	Percent of partners of individuals with syphilis who are identified and treated	80%	FY10-Q1	80%	80%
Outcome	National ranking of New Mexico children who are fully immunized	25th	Sept 09	30th	30th
Outcome	Percent of individuals diagnosed with primary or secondary syphilis treated within thirty days of diagnosis				95%
Output	Percent of partners of individuals with gonorrhea who are identified and treated	80%	FY10-Q1	82%	82%
Output	Number of operating school-based health centers	68	84	84	84%
Output	Number of youth served at school-based health centers	20,000	22,130	20,000	20,000
Output	Number of students receiving behavioral health services in school-based health centers	12,000	5,097	4,000	6,000
Output	Number of visits to agency-funded school-based health centers	36,000	43,421	43,500	40,000
Output	Number of calls to the agency-funded crisis line	8,000	18,717	20,000	18,000
Output	Number of teens ages fifteen to seventeen receiving family planning services in agency-funded family planning clinics				7,400

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		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
Outcome	Annual teen birth rate for females ages fifteen to seventeen	33.8	*32.7	33.5	33.5
Output	Percent of preschoolers fully immunized	90%	*95%	82%	82%
Output	Annual number of births registered at vital records for females age fifteen to seventeen	1,400	*1,480	1,515	1,515
Output	Unduplicated number of teens ages fifteen to seventeen receiving family planning services in agency-funded family	7,400	5,351	7,200	
Outcome	National ranking of New Mexico teen birth rate per one thousand girls age fifteen to seventeen	40th	49th	48th	48th
Outcome	Percent of women, infants and children program participants ages two to five who are not overweight	92%	84.12%	85%	85%
Output	Number of eligible women, infant and children (WIC) persons receiving services	114,000	186,019	123,000	123,000
P003 Epidemiology and Response					
Efficiency	Percent of birth certificates issued or searched for within seven days of receipt of an approved birth search application and fee	98%	97.0%	98%	98%
Output	Number of designated trauma centers in the state	9	6	9	10
Output	Number of health emergency exercises conducted to assess and improve state and local capability	80	53	85	30
Output	Number of hospitals reporting data in the state trauma registry	25	17	20	20
P004 Laboratory Services					
Outcome	Percent of public health threat samples for communicable diseases and other threatening illnesses that are analyzed within specified turnaround times	98%	98.5%	98%	98%
Efficiency	Percent of blood alcohol tests from driving-while-intoxicated cases that are analyzed and reported within ten business days				75%
Efficiency	Percent of blood alcohol tests from driving-while-intoxicated cases analyzed and reported within seven business days	90%	63.49%	90%	
Output	Number of laboratory tests performed each year	340,000	355,948	340,000	340,000
Outcome	Percent of Office of Medical Investigator toxicology cases completed within ninety days				80%
P006 Facilities Management					
Outcome	Number of substantiated cases of abuse, neglect and exploitation per one hundred residents in agency-operated long-term care programs confirmed by the division of health improvement or adult protective services	0	0	0	0
Output	Percent of operational capacity beds filled at all agency facilities				90%
Efficiency	Percent of billed third party revenues collected at all agency facilities				75%
Explanatory	Total dollar amount of uncompensated care at all agency				\$40,000,000
Output	Percent of clients at Sequoyah Adolescent Treatment Center without relapses at three to six months post discharge	92%	95%	92%	92%
Output	Percent of clients at Turquoise Lodge without relapses at 90 days post discharge	40%	49%	45%	45%
Output	Percent of clients at New Mexico Rehabilitation Center with continued improvement on medical rehab goals three to six months post discharge	80%	96%	85%	90%
Output	Percent of low risk residents at New Mexico behavioral health institute's long-term care program who have pressure sores	0.5%	0.9%	2%	3.8%
Output	Percent of low-risk residents at Fort Bayard who have pressure sores	2%	5.7%	2%	3.8%
Output	Percent of low risk residents at New Mexico Veterans Home who have pressure sores	2%	3.2%	2%	3.8%

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		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
P007	Developmental Disabilities Support				
Outcome	Percent of adults receiving developmental disabilities day services who are engaged in community-integrated employment	45%	FY10-Q1	40%	30%
Outcome	Percent of families who report an increased capacity to address their child's developmental needs as an outcome of receiving early intervention services	97%	FY10	97%	97%
Outcome	Percent of infants and toddlers in the family infant toddler program who make progress in their development	97%	Jul 2010	97%	97%
Efficiency	Percent of developmental disabilities waiver applicants determined to be both income eligible and clinically eligible within ninety days of allocation	95%	83%	95%	
Efficiency	Percent of developmental disabilities waiver applicants who have a service plan in place within ninety days of income and clinical eligibility determination	98%	95%	98%	98%
Output	Percent of Jackson requirements from the plan of action and appendix a to the joint stipulation completed	100%	76%	80%	90%
Quality	Percent of individuals participating in the developmental disabilities community service program who report that services helped them maintain or increase independence	97%	89%	97%	91%
Output	Number of children with autism spectrum disorder who receive legislative appropriation funded respite and/or adaptive skill building services	100	172	200	
Explanatory	Number of individuals on developmental disabilities waiver receiving services		3,792	3792	3,792
Explanatory	Number of individuals on developmental disabilities waiver waiting list				4720
P008	Health Certification Licensing and Oversight				
Outcome	Number of developmental disabilities providers receiving an unannounced survey	125	131	125	
Explanatory	Number of applicants screened for caregiver criminal history check	34,000	33,932		
Output	Percent of abuse, neglect and exploitation incidents for community-based programs investigated within 45 days	95%	94.15%	95%	95%
Output	Percent of required compliance surveys completed for adult residential care and adult daycare facilities	80%	100%	80%	95%
Explanatory	Number of allegations of abuse, neglect and exploitation reported	1,600	1,501	1,600	1,800
Explanatory	Average length of time between the notice of disqualification to the final determination for individuals requesting caregiver criminal history screening	NA	35	45	40
Output	Percent of intermediate care facilities for the mentally retarded (ICFMR) receiving an unannounced survey by Health Facility and Licensing		100%	100%	100%
Output	Percent of developmental disabilities, family infant toddler, medically fragile and behavioral health providers receiving a survey by the quality management bureau		88%		75%

Performance Measures Summary and Evaluation

Table 6

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
66700	Department of Environment				
P567	Program Support				
Output	Percent of budgets reviewed and analyzed quarterly from the program level to the lowest program level	100%	100%	100%	100%
Output	Percent of prior-year significant audit findings resolved	100%	57%	100%	100%
Output	Percent of enforcement actions brought within one year of inspection or documentation of violation	95%	100%	96%	85%
Outcome	Number of accounting function standards as defined by the department of finance and administration, office of the state controller achieved at the end of the fiscal year	4	4		
Efficiency	Percent of clients contacted within two weeks of assignment of case	100%	99%		
Efficiency	Percent of legal requests reviewed and assigned within three days of receipt	100%	100%		
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury				5
P568	Water Quality				
Output	Percent of ground water discharge permitted facilities receiving annual field inspections and compliance evaluations			65%	35%
Efficiency	Percent of groundwater discharge permits issued within the time allowed by statute or regulation	80%	94%		
Outcome	Percent of permitted facilities where monitoring results demonstrate compliance with ground water standards			75%	70%
Output	Percent of enforcement actions brought within one year of discovery of noncompliance with Los Alamos National Laboratory and Sandia National Laboratory consent orders			90%	90%
Output	Percent of cases in which Sandia National Laboratories and Los Alamos National Laboratories are notified of agency action on document submittals within the timeframe specified in the executed consent orders	90%	93%	90%	90%
Efficiency	Percent of Department of Energy generator site audits for the waste isolation pilot project on which agency action will be taken within forty-five days	80%	93%	80%	80%
Output	Percent reduction of active facilities that have never been inspected			3.5%	0%
Output	Percent of large quantity hazardous waste generators inspected			20%	20%
Explanatory	Stream miles and acreage of lakes monitored annually to determine if surface water quality is impaired	1,500/10K	634/124	1,500/10K	125/40K
Output	Number of miles/ acres of active watershed restoration, including wetlands projects, river ecosystem restoration projects and federal Clean Water Act projects			200	200
Output	Percent of enforcement actions brought within one year of discovery of noncompliance with order	90%	100%		
Outcome	Percent of permitted facilities where monitoring results do not exceed standards	75%	73%		
Output	Percent of groundwater discharge permitted facilities receiving annual compliance evaluations and total estimated permitted facilities	65% of 875	61% of 935		
Output	Number of inspections of permitted hazardous waste facilities and hazardous waste generators, handlers and transporters	150			
Output	Percent of inspections that are first-time inspections for hazardous waste notifies, generators and transporters	20%	77%		

Table 6

Performance Measures Summary and Evaluation

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
Output	Approximate number of large quantity generators and number of large quantity generators inspected per environmental protection agency five year goal	87/17	53/22		
Output	Number of impaired stream miles currently being addressed through watershed restoration plans to improve surface water quality	220	TBD see nar		
Explanatory	Approximate number of hazardous waste notifiers in the state	TBD	1,904		
P569 Environmental Health					
Output	Number of free well water tests	1,000	1,687	1,000	0
Outcome	Percent of homeowners with contaminated wells advised on how to eliminate or reduce health risks			100%	0%
Explanatory	Number of targeted domestic well investigations			6	0
Output	Percent of new septic tanks inspections completed	85%	93%	85%	60%
Explanatory	Number of compliance orders issued in response to complaints or inspection of new septic tanks	TBD	22	TBD	TBD
Outcome	Percent of high risk food related violations corrected within the timeframes noted on the inspection report issued to permit commercial food establishments	100%	85%	100%	100%
Output	Percent of annual permitted commercial food establishment inspections completed	100%	100%	100%	85%
Output	Percent of license inspections completed within the timeframes identified in radiation control bureau policies	100%	95%	95%	85%
Output	Percent of radiation-producing machine inspections completed within the timeframes identified in radiation control bureau policies	100%	91%	95%	85%
Outcome	Percent of radioactive material licensees and x-ray registrants inspected and issued a notice of violation that come into compliance within the timeframe specified	97%	91%	97%	97%
Output	Number of food related inspections performed by environmental health division environmental scientists	TBD	9,613		
Output	Percent of new radioactive material license applications reviewed for administrative completeness within sixty days of receipt of application	100%	100%		
P570 Environmental Protection					
Outcome	Annual statewide greenhouse gas emissions	52.0MMt		50.9MMt	49.8MMt
Outcome	Number of days per year in which the air quality index exceeds one hundred, exclusive of natural events such as high winds and wildfires	</=8	5 Days		
Outcome	Percent of facilities taking corrective action to mitigate air quality violations discovered as a result of inspections	95%	100%	100%	100%
Outcome	Percent of serious worker health and safety violations corrected within the timeframes designated on issued citations from the consultation and compliance sections	95%	95.9%	96%	96%
Output	Percent of referrals alleging serious hazards responded to via an on-site inspection or investigation (letter or phone call to employer) within ten working days			95%	95%
Outcome	Number of confirmed release sites contaminated by petroleum products that achieve no further action status as a result of aggressive remediation	30	47	30	30
Output	Number of storage tank sites with confirmed releases of petroleum products that are high risk and are undergoing aggressive corrective action	150	148	150	150

Performance Measures Summary and Evaluation

Table 6

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
Outcome	Percent of underground storage tank facilities in significant operational compliance with release prevention and release detection requirements of the petroleum storage tanks	90%	58%	90%	90%
Outcome	Percent of active solid waste facilities and infectious waste generators inspected that were found to be in substantial compliance with the New Mexico solid waste rules			75%	75%
Outcome	Percent of landfills compliant with groundwater sampling and reporting requirements			80%	80%
Explanatory	Annual number of registered and closed landfills in substantial compliance with post-closure requirements			TBD	TBD
Outcome	Improvement in visibility at all monitored locations in New Mexico based on a rolling average of the previous four quarters	197.25 KM	No data		
Explanatory	Number of serious injuries and illnesses caused by workplace conditions, newly reported indemnity claims by calendar year	5,400	No data		
Output	Percent of worker health and safety complaints responded to within five days	95%	100%		
Explanatory	Rate of serious injuries and illnesses caused by workplace conditions per one hundred workers, newly reported indemnity claims by calendar year	.65	NA WCA		
Explanatory	Number of new confirmed releases from leaking storage tank sites that are being assessed for environmental and human health risk	TBD	23		
Outcome	Percent increase in tons of materials recycled by state agencies	10%			
Outcome	Percent of inspected solid waste facilities in substantial compliance with the solid waste management regulations	75%	81%		
Outcome	Percent of landfills meeting groundwater monitoring requirements	93%	72%		
P774 Water and Wastewater Infrastructure Development					
Explanatory	Total number of new projects funded and dollar amount of new loans made from the clean water state revolving fund program and the rural infrastructure revolving loan program	TBD	1/12388800	TBD	TBD
Quality	Percent customer satisfaction with the construction bureau's administrative services provided in conjunction with federal and state loan and grant projects for construction of water, wastewater and solid waste projects, based on written customer surveys	97%	97%		
Explanatory	Number of uniform funding applications processed for water, wastewater and solid waste projects			300	300
Outcome	Number and location of boil water advisories issued to consumers when a water system violates the bacteria (or Total Coliform) standard and the presence of E. Coli or fecal coliform is detected			TBD	TBD
Efficiency	Percent of public drinking water systems inspected within one week of confirmation of system problems that might acutely impact public health	100%	100%	100%	100%
Output	Number of site visits and assistance actions provided to public water systems to ensure compliance with the federal Safe Drinking Water Act regulations			180	180
Output	Percent of public water systems surveyed to ensure compliance with drinking water regulations			90%	90%

Table 6

Performance Measures Summary and Evaluation

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
Outcome	Percent of Environmental Protection Agency Clean Water State Revolving Fund capitalization grant and matching state funds committed to New Mexico communities for wastewater infrastructure development in the state fiscal year following receipt of an Environmental Protection Agency award				75%
Outcome	Percent of public water systems that comply with acute maximum contaminant levels	95%	99%		
Efficiency	Percent of drinking water chemical samplings completed within the regulatory timeframe	95%	73%		
Quality	Percent customer satisfaction with the construction bureau's technical assistance and engineering services provided in conjunction with federal and state loan and grant projects for construction of water, wastewater and solid waste projects, based on written customer surveys	100%	98%		
Output	Date by which an annual project status report for water, wastewater and solid waste facility construction projects will be provided to the legislative finance committee members and analyst, and to department of finance and administration secretary and analyst	8/15/09	8/1/09		
Output	Number of assistance actions including site visits provided to public water systems to assist them to return to compliance with safe drinking water act requirements	TBD	7,647		
Output	Percent completion for the New Mexico Department of Environment's portion of implementing the executive order 2007-050 and implementation of the uniform funding application	100%	100%		

66800 Office of the Natural Resources Trustee

P701 Office of the Natural Resources Trustee					
Outcome	Number of acres of habitat restoration	500	1,385	500	500
Outcome	Number of acre-feet of water conserved through restoration	500	1,017	500	500

66900 New Mexico Health Policy Commission

P702 New Mexico Health Policy Commission					
Outcome	Number of health-related bills analyzed during the legislative session	200	240	175	160
Quality	Percent of satisfied requesters of the hospital inpatient discharge data or analysis reports	90%	71%	90%	80%
Output	Percent of customized or specialized health data analyses performed in response to requests for information or in anticipation of issues affecting the healthcare delivery and finance systems	95%	98%	95%	90%

67000 Veterans' Services Department

P726 Veterans' Services Department					
Output	Number of veterans served by Veterans' Services Department field offices	45,000	24,426	35,000	35,000
Output	Number of referrals from veterans' services officers to contract veterans organizations	19,000	18,258	19,000	19,000
Output	Number of fiduciary transactions from trustee banks and veterans' services department to meet clients' living expenses	50,000	24,181	25,000	24,000

Performance Measures Summary and Evaluation

Table 6

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
Output	Number of educational programs reviewed, approved and	1,975	1,839	1,500	1,975
Output	Number of homeless veterans provided overnight shelter for a period of two weeks or more	300	182	300	300
Output	Compensation received by New Mexico veterans as a result of the department's contracts with veterans' organizations, in millions	85	92	85	100
Output	Number of property tax waiver and exemption certificates issued to New Mexico veterans	8,500	8,348	9,000	8,500
Outcome	Percent of New Mexico veterans impacted by department programs	25%	13.61%	20%	25%
Output	Number of external prior year-audit finding	0	0	0	0

69000 Children, Youth and Families Department

P576 Program Support					
Outcome	Average vacancy rate for child care eligibility interviewers	15%	4.64%		
Outcome	Percent vacancy rate for child welfare workers			12%	
Outcome	Percent vacancy rate for youth care specialists			8%	8%
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury				7
Outcome	Average vacancy rate for juvenile correctional officers (youth care specialists)	8%	11.4%		
Outcome	Average vacancy rate for child welfare workers	12%	11.5%		
P577 Juvenile Justice Facilities					
Output	Percent of possible education credits earned by clients in juvenile justice division facilities	45%	38.4%	47%	47%
Output	Percent of clients re-adjudicated within two years of previous adjudication	5.8%	6.4%		
Output	Percent of youth in a juvenile justice services facility who are within one hundred miles of their family and home community	55%	49%	60%	
Outcome	Percent of incidents in juvenile justice services facilities requiring use of force resulting in injury	3.82%	4.0%	3%	3%
Outcome	Number of juvenile justice division facility clients age eighteen and older who enter adult corrections within two years after discharge from a juvenile justice facility	TBD	3.7%	6%	
Outcome	Percent of clients recommitted to a children, youth and families department facility within two years of discharge from facilities	11.5%	10.1%	10%	10%
Outcome	Percent of juvenile justice division facility clients age eighteen and older who enter adult corrections within two years after discharge from a juvenile justice facility			6%	6%
P578 Protective Services					
Outcome	Percent of children who are the subject of substantiated maltreatment within six months of a prior determination of substantiated maltreatment	7%	6.6%		
Output	Percent of children who are the subject of substantiated maltreatment while in foster care	0.57%	0.50%		
Outcome	Percent of children adopted within twenty-four months from entry into foster care	34%	28.3%	28.3%	28.3%
Outcome	Percent of children in foster care for twelve months with no more than two placements	86.7%	86.1%	80.5%	80.5
Output	Percent of children who are not the subject of substantiated maltreatment while in foster care			99.68%	99.68%

Table 6

Performance Measures Summary and Evaluation

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
Outcome	Percent of children who are not the subject of substantiated maltreatment within six months of a prior determination of substantiated maltreatment			91.5%	93%
Outcome	Percent of children reunified with their natural families in less than twelve months of entry into care	78%	72%	69.9%	69.9%
P580 Youth and Family Services					
Outcome	Percent of family providers participating in the child- and adult-care food program	92%	94.9%		
Outcome	Percent of children receiving behavioral health services who experience an improved level of functioning at discharge	50%			
Outcome	Percent of children receiving state subsidy in stars/aim high programs level two through five or with national accreditation	50%	69.2%		
Outcome	Percent of licensed child care providers participating in stars/aim high levels two through five or with national accreditation	50%	68.9%		
Outcome	Percent of adult victims or survivors receiving domestic violence services who have an individualized safety plan	70%	72.5%	70%	70%
Outcome	Percent of domestic violence offenders who complete a batterer's intervention program	TBD	60.4%	70%	70%
Outcome	Percent of clients who complete formal probation	85.0%	91%	90%	90%
Outcome	Percent of domestic violence offenders who complete an abuser's intervention program	TBD			
Output	Percent of clients readjudicated within two years of previous adjudication	5.8%	6.4%	5.8%	5.8%
Outcome	Percent of children in state funded pre-kindergarten showing measurable progress on the preschool readiness kindergarten	68.5%		68.5%	
Output	Percent of adult victims or survivors receiving domestic violence services who are made aware of other available community services			TBD	60%
P782 Early Childhood Services					
Outcome	Percent of children receiving state subsidy in stars/aim high programs level two through five or with national accreditation			60%	69%
Output	Percent of adult victims or survivors receiving domestic violence services who are made aware of other available community services			68.5	68.5%
Outcome	Percent of children in state funded pre-kindergarten showing measurable progress on the preschool readiness kindergarten			68.5	68.5%
Output	Percent of families participating in home visiting programs with a completed family plan			TBD	75%
Output	Number of first home visits with families participating in the home visiting evaluation process			600	
Outcome	Percent of licensed child care providers participating in stars/aim high levels two through five or with national accreditation			65%	
Output	Percent of family providers participating in the child- and adult-care food program			92%	95%
70500 Department of Military Affairs					
P721 National Guard Support Program					
Outcome	Rate of attrition of the New Mexico army national guard	16%	15.5%	16%	16%
Outcome	Percent of strength of the New Mexico national guard	88%	100%	90%	91%
Output	Number of major environmental compliance findings from inspections	35	0	10	5

Performance Measures Summary and Evaluation

Table 6

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
Outcome	Percent of cadets successfully graduating from the youth challenge academy	90%	99%	90%	91%
Output	Percent of New Mexico youth challenge academy cadets who earn their high school equivalency annually	48%	TBD		
Output	Number of New Mexico youth challenge academy cadets who earn their high school equivalency annually	92	114	95	97
76000 Parole Board					
P704 Parole Board					
Output	Number of informational meetings held with individuals, advocacy groups and local, state, federal or county governments	15	30	25	30
Efficiency	Percent of initial parole hearings held a minimum of thirty days prior to the inmate's projected release date	90%	93.7%		
Efficiency	Percent of revocation hearings held within thirty days of a parolee's return to the corrections department	93%	92.6%	95%	95%
Outcome	Number of comprehensive resource guides and agency rules and regulations pamphlets produced and updated	1 update	1 update	1 update	1 update
Outcome	Percent of parole certificates issued within ten days of hearing	95%	83%		
Outcome	Percent of parole certificates issued within ten days of hearing and/or ten days of receiving relevant information needed			95%	95%
76500 Juvenile Public Safety Advisory Board					
P705 Juvenile Public Safety Advisory Board					
Output	Percent of clients reviewed at 40 days	95%	97%	95%	95%
Output	Percent of clients reviewed every 90 days	95%	100%	95%	
Output	Number of client reviews held by the staff	900	741	700	
Outcome	Percent of residents paroled that successfully complete the conditions of parole	60%	47%	60%	
Outcome	Number of individual parole hearings held by the juvenile parole board	250	264	250	250
77000 Corrections Department					
P530 Program Support					
Outcome	Percent of prisoners reincarcerated within twelve months of being released from the New Mexico corrections department prison system into community supervision or discharged	30%	29.46%		
Outcome	Percent of prisoners reincarcerated within twenty-four months of being released from the New Mexico corrections department prison system into community supervision or discharged	38%	39.34%		
Outcome	Percent of prisoners reincarcerated within thirty-six months of being released from the New Mexico corrections department prison system into community supervision or discharged	47%	46.34%		
Outcome	Percent of sex offenders reincarcerated within thirty-six months of being released from the New Mexico corrections department prison system into community supervision or discharged	40%	36.22%		
Outcome	Percent of prisoners reincarcerated back into the corrections department system within thirty-six months due to new charges or pending charges			40%	40%

Table 6

Performance Measures Summary and Evaluation

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
Outcome	Percent of prisoners reincarcerated back into the corrections department within thirty-six months due to technical parole violations			40%	40%
Outcome	Overall percent of prisoners reincarcerated back into the corrections department within thirty-six months	47%	46.34%	47%	47%
Outcome	Percent of sex offenders reincarcerated back into the corrections department within thirty-six months	40%	36.22%	40%	40%
Output	Percent of department staff trained on legal subjects to include but not limited to unlawful discrimination, sexual harassment, and internal policy and procedures			100%	100%
Output	Percent of department staff trained in motivational interviewing techniques			100%	100%
Outcome	Percent of employee union grievances resolved prior to arbitration			90%	90%
P531 Inmate Management and Control					
Outcome	Recidivism rate of the success for offenders after release program by thirty-six months	38%	39.80%	35%	35%
Outcome	Percent of female offenders successfully released in accordance with their scheduled release dates	95%	92%	95%	90%
Outcome	Percent turnover of correctional officers	13%	10.01%	13%	13%
Output	Graduation rate of correctional officer cadets from the corrections department training academy	90%	87.59%	90%	90%
Output	Percent of released inmates who were enrolled in the success for offenders after release program who are now gainfully	75%	78.90%	78%	78%
Output	Percent of eligible inmates who earn a general equivalency diploma	75%	89%	78%	78%
Output	Percent of participating inmates completing adult basic education	30%	31%	32%	32%
Outcome	Percent of male offenders successfully released in accordance with their scheduled release dates	85%	81%	90%	90%
Efficiency	Daily cost per inmate, in dollars, for prior fiscal year	\$88.27	TBD	\$87.00	\$95.50
Outcome	Percent of therapeutic community graduates reincarcerated within thirty-six months of release			40%	40%
Output	Number of inmates with a history of domestic violence receiving domestic violence prevention education			100%	100%
Output	Number of victims of domestic violence receiving domestic violence education to include availability of resources and/or support			100%	100%
Output	Percent of inmates testing positive for drug use (including inmates refusing to be tested) in a random monthly drug test	<=2%	2.20%	<2%	<=2%
Output	Number of inmate-on-inmate assaults with serious injury	24	19	23	23
Output	Number of inmate-on-staff assaults with serious injury	7	7	6	6
Output	Number of escapes from a publicly run corrections department facility			0	0
Output	Number of escapes from a secure non-New Mexico corrections department facility			0	0
Output	Average number of days an inmate waits for medical, dental or psychiatric services			3	3
Outcome	Percent of standard healthcare requirements met by medical contract vendor	100%	100%	87%	100%
Outcome	Percent of eligible sex offenders within three years of release that are receiving treatment	46.16%	46.16%	65%	65%
Output	Percent of inmate grievances resolved informally			85%	85%

Performance Measures Summary and Evaluation

Table 6

		FY09	FY09	FY10	FY11	Target	Result	Target	Recom
P533 Corrections Industries									
Outcome	Profit and loss ratio					break even	TBD	break even	break even
Outcome	Percent of eligible inmates employed					11%	7.80%	11%	11%
P534 Community Offender Management									
Outcome	Percent turnover of probation and parole officers					21%	21.40%	20%	20%
Outcome	Percent of out-of-office contacts per month with offenders on high and extreme supervision on standard caseloads					90%	91.68%	90%	90%
Quality	Average standard caseload per probation and parole officer					92	91	92	92
Quality	Average intensive supervision program caseload per probation and parole officer					20	19	20	20
Output	Percent of absconders apprehended					15%	10.42%	15%	15%
Quality	Average number of offenders in intensive or high-risk supervision					25	26.25	25	25
P535 Community Corrections/Vendor Run									
Output	Percent of male offenders who complete the residential treatment center program at Fort Stanton					75%	15.67%		
Output	Average community corrections program caseload per probation and parole officer					30	30	30	30
Output	Percent of male offenders who complete the residential treatment center program					15.67%	15.67%	75%	75%
Output	Percent of female offenders who complete the residential treatment center program					15.58%	15.58%	75%	75%
Output	Percent of female offenders who complete the halfway house program					32.25%	32.25%	75%	75%
78000 Crime Victims Reparation Commission									
P706 Victim Compensation									
Output	Number of formal regional trainings conducted annually					8	8	8	8
Output	Number of formal internal staff trainings conducted annually					6	6	6	6
Outcome	Percent increase in number of reparation applications received					2%	38%	2%	2%
Efficiency	Average number of days to process applications					<120	134	<120	<120
Efficiency	Percent of payment vouchers for care and support sent to the department of finance and administration within two working days of the receipt of payment list					90%	90%	90%	90%
Outcome	Percent increase in victims receiving direct advocacy					0%	31%	5%	5%
Output	Number of victims receiving direct advocacy					257	270	269	269
P707 Federal Grant Administration									
Efficiency	Percent of sub-recipients that receive compliance monitoring via desk audits					83%	83%	83%	90%
Outcome	Percentage increase in number of services provided to victims of crime by grant sub-recipients					2%	2%	2%	4%
Efficiency	Percent of site visits conducted					40%	40%	40%	40%
Output	Number of statewide training conferences held for service providers and victim advocates					1	1	1	1
Efficiency	Number of working days to complete payment voucher after completion of drawdown					6	5	6	6
Output	Number of training workshops conducted for sub-recipients					12	12	12	12

Table 6

Performance Measures Summary and Evaluation

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
Output	Number of working days between disbursement of federal funds from federal treasury to expenditure of such funds			5	5
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury			5	5
79000 Department of Public Safety					
P503 Program Support					
Output	Number of grants management bureau compliance site visits made to each grantee per year	62	43	60	60
Outcome	Percent of deoxyribonucleic acid cases processed within seventy days from submission	100%	93.7%		
Outcome	Percent of applicants' criminal background checks completed within twenty-eight days of submission	100%	108.4%		
Outcome	Percent of criminal fingerprint cards completed within thirty-five days of submission	100%	93.9%		
Outcome	Percent of prior-year audit findings resolved	100%	58.8%	100%	100%
Outcome	Percent of operability for all mission-critical software applications residing on agency servers	99.9%	99.9%	99.9%	99.9%
Outcome	Percent of help desk tickets resolved within forty-eight work hours of receipt	90%	99.9%	98%	98%
Output	Number of unfilled forensic scientist vacancies within the deoxyribonucleic acid discipline	0	6	0	8
Output	Number of unfilled forensic scientist vacancies in the chemistry unit	0	3	0	4
Output	Number of unfilled forensic scientist vacancies in the latent prints unit	0	0	0	1
Output	Number of unfilled forensic scientist vacancies in the firearms/toolmark unit	0	0	0	1
Outcome	Percent of forensic cases completed within thirty working days	85%	71.3%	85%	70%
Output	Number of criminal record jackets updated per year	1,200	1,204	1,200	1,200
Explanatory	Average number of New Mexico law enforcement telecommunications system transactions per day increase	10%	Not Avail	5%	
Efficiency	Number of working days between disbursement of federal funds from federal treasury to expenditure of such funds				10
Efficiency	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury				5
P504 Law Enforcement Program					
Explanatory	Number of fatal crashes in New Mexico per year	400	343	400	400
Output	Number of driving-while-intoxicated arrests by department of public safety commissioned personnel in New Mexico	3,600	3,694	3,400	3,200
Output	Number of first time driving-while-intoxicated arrests per year	2,050	2,362	2,000	2,000
Output	Number of repeat driving-while-intoxicated arrests per year	1,550	1,332	1,400	1,200
Output	Number of drug arrests by department of public safety commissioned personnel in New Mexico	1,200	1,256	1,200	1,000
Output	Number of driving-while-intoxicated crashes investigated by department of public safety commissioned personnel	300	216	250	200
Output	Number of administrative citations issued to licensed liquor establishments for the illegal sales or service of alcohol to minors and intoxicated persons by the special investigation	200	558	250	200
Outcome	Percent of cadets who successfully complete training and pass the law enforcement officer certification exam	95%	100%	98%	98%

Performance Measures Summary and Evaluation

Table 6

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
Output	Number of criminal cases investigated by department of public safety commissioned personnel in New Mexico	15,000	17,525	15,000	15,000
Output	Number of criminal citations or arrests for the illegal sales or service of alcohol to minors and intoxicated persons by the special investigation division	200	230	200	150
Outcome	Percent of strength of department of public safety commissioned personnel	87%	84.2%	87%	81%
P781 Motor Transportation Division					
Output	Number of narcotic seizures by the motor transportation division	50	74	60	52
Output	Number of commercial motor vehicle safety inspections by the motor transportation division	90,000	114,628	90,000	91,680
Output	Number of special weight distance tax operations conducted by motor transportation division	4	7	5	
Output	Number of citations issued by motor transportation division officers to commercial motor carrier vehicles subject to, and not in compliance with the requirements of the weight distance tax act	500	3,076	500	384
Outcome	Percent of strength of commissioned officers	87%	80.0%	87%	83%
Outcome	Percent of strength of transportation inspectors				90%
Output	Number of motor carrier safety audits completed				200
79500 Homeland Security and Emergency Management					
P759 Homeland Security and Emergency Management					
Outcome	Number of exercises conducted annually in compliance with federal guidelines	22	34	29	34
Outcome	Number of local emergency operation plans (including terrorism incident annex) current within three years	29	31	32	32
Outcome	Number of program and administrative team compliance visits conducted each year on all grants	35	38	37	38
Output	Number of working days between disbursement of federal funds from federal treasury to expenditure of such funds				5
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury				15
80500 Department of Transportation					
P562 Programs and Infrastructure					
Explanatory	Annual number of riders on park and ride	350,000	316,233	>=225,000	>225,000
Outcome	Annual number of riders on the rail runner corridor, in millions			>=1.5	> 1.5
Outcome	Total number of traffic fatalities			<414	< 405
Outcome	Number of Alcohol-related Traffic Fatalities	<=172	144	<=160	< 155
Outcome	Number of non-alcohol-related traffic fatalities	<=264	231	<=264	< 260
Outcome	Number of passengers not wearing seatbelts in motor vehicle fatalities			<=184	< 180
Output	Number of crashes in established safety corridors	<=886	700	<=800	< 790
Explanatory	Percent of projects in production let as scheduled	85%	75%	>=75%	> 75%
Outcome	Percent of airport runways in satisfactory or better condition				> 75%
Quality	Ride quality index for new construction	>=4.3	4.1	>=4.0	> 4.0
Quality	Percent of final cost-over-bid amount on highway construction projects	6.0%	5.2%	<=6.0%	< 5.8%

Table 6

Performance Measures Summary and Evaluation

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
Outcome	Percent of front-occupant seatbelt usage	>=90%	90.1%	>=90%	> 90%
Outcome	Number of pedestrian fatalities			<50	< 50
Outcome	Number of head-on crashes per one hundred million vehicle miles traveled		1.30	2.65	< 2.55
Outcome	Number of alcohol-related fatalities per one hundred million vehicle miles traveled	0.88	0.53	<=0.88	< 0.88
Output	Number of non alcohol-related traffic fatalities per one hundred million vehicle miles traveled	1.12	0.84	<=1.0	< 0.90
Outcome	Number of traffic fatalities per 100 million vehicle miles traveled	0.88	1.37	2.01	< 1.5
Outcome	Number of alcohol-related fatal crashes			< 137	< 137
Outcome	Fiscal year total dollar amount of airport projects completed, in millions		\$25.3	\$16	
Output	Revenue dollars per passenger on park and ride	\$2.95	\$2.91	\$2.95	
Outcome	Percent capacity-filled on commuter rail service between Belen and Bernalillo	85%	N/A		
Outcome	Percent of airport runways in good condition	75%	75%		
Output	Annual number of rail riders to and from Santa Fe	200,000			
P563 Transportation and Highway Operations					
Output	Number of statewide pavement preservation lane miles	>=4,500	3,787	>=4,000	> 4,000
Efficiency	Maintenance expenditures per lane mile of combined systemwide miles	\$3,500	\$2,997	>=\$3,500	> \$3,500
Outcome	Percent of non-interstate lane miles rated good			>=86%	> 88%
Output	Amount of litter pickup off department roads, in tons	17	15,459	>=16,000	> 16,000
Outcome	Percent of interstate lane miles rated good			>=97%	> 97%
Quality	Customer satisfaction levels at rest areas	95%	98%	>=98%	> 98%
Outcome	Number of combined systemwide miles in deficient condition	<=2,500	2,951	<=2,500	< 2,500
Outcome	Number of non-interstate miles rated good	8,225	19,663	>=8,225	
Outcome	Number of interstate miles rated good	1,190	3,983	>=1,190	
P564 Program Support					
Quality	Number of external audit findings	<=4	TBD	<=6	< 6
Quality	Percent of prior-year audit findings resolved	100%	TBD	100%	100%
Efficiency	Percent of invoices paid within thirty days	99%	95%	>=99%	> 95%
Outcome	Vacancy rate in all programs	6%	14.4%	<=9%	< 13%
Output	Percent of information technology projects on-time and on-budget	100%	92%	100%	100%
Output	Number of employee work days lost due to accidents	110	340	<=110	< 125
Output	Number of employee injuries			<=100	< 100
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury				10 days
92400 Public Education Department					
P527 Public Education Department					
Outcome	Percent of current-year appropriations that require a request for proposal or grant application sent to school districts by September 30	60%	100%	100%	100%
Outcome	Percent of customers interacting with the public education department who report satisfaction with their telephone communications with the department	90%	92.5%	97%	97%
Outcome	Percent of No Child Left Behind Act adequate yearly progress designations accurately reported by August 1	100%	100%	100%	100%

Performance Measures Summary and Evaluation

Table 6

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
Outcome	Percent of money designated for teacher scholarships through the Indian Education Act that has been expended	90%	90%		
Outcome	Average processing time for school district budget adjustment requests, in days	7	4	7	7
Output	Percent of school district budget adjustment requests processed in under thirty days			100%	100%
Outcome	Percent of public education department contracts issued within sixty days of receipt of completed request for proposal or grant application	90%	67%		
Outcome	Percent of public education department contracts issued within ninety days of receipt of completed request for proposals			90%	90%
Outcome	Percent of completion of the agreed-upon audit schedule for the public education department internal audit section	100%	In Prog	100%	100%
Outcome	Percent change from the preliminary unit value to the final unit value	2%	.53%	2%	2%
Explanatory	Percent completion of the data warehouse project	75%	100%	75%	
Outcome	Percent of teachers adequately informed and trained on the preparation of the licensure advancement professional dossiers	95%	81%		95%
Outcome	Percent of teachers passing all strands of professional dossiers upon the first submittal			85%	85%
Outcome	Percent of bureaus in five core areas (data collection and reporting, assessment and accountability, special education, capital outlay, school budget and finance analysis) meeting the public education department's customer service standards	80%/60%	67%		
Outcome	Percent of prior-year audit finding resolved and not repeated	100%	Not Met	100%	100%
Outcome	Percent of the nine New Mexico Rural Revitalization Initiative school districts that will engage in stakeholder discussions: develop and begin implementation of school/community improvement strategies			50%	50%
Outcome	Percent of elementary schools participating in the state-funded elementary school breakfast program			60%	60%
Outcome	Percent of eligible children served in state-funded pre-kindergarten	17.6%	In Prog	19%	19%
Output	Current fiscal year special appropriations site specific awards made by October 30			65%	65%
Output	Current fiscal year special appropriations distributed through the request for applications or request for information process awards made by October 30			65%	65%
Output	Current fiscal year special appropriations statute dependent awards made no later than February 28			100%	100%
Output	Current fiscal year special appropriations statute dependent awards made no later than 6 months after appropriation				100%
Outcome	Percent of public education department bureaus meeting the public education department's customer service standards			90%	90%

Table 6

Performance Measures Summary and Evaluation

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
94000	Public School Facilities Authority				
P940	Public School Facilities Authority				
Outcome	Percent of total submitted school construction plans reviewed and acted upon	90%	84%	90%	90%
Outcome	Percent compliance with prompt payment provision of Prompt Payment Act for all direct payments to vendors	85%	99%	90%	100%
Outcome	Percent of projects meeting all contingencies completed within the specified period of awards	75%	80%	75%	80%
Outcome	Number of days to disseminate all pertinent documents to school districts for all awards made by the public school capital outlay council	20	18	15	20
Explanatory	Average processing time of final action on plans submitted	16 days	16 days	16 days	16 days
95000	Higher Education Department				
P505	Policy Development and Institutional Financial Oversight				
Output	Number of students enrolled in dual credit programs	6,500	9,951	13,000	13,000
Outcome	Percent of first-time entering degree-seeking university students who have graduated from the same institution or another public institution or have transferred after six years.	35%	42.39%	40%	43%
Output	Percent of adult basic education students who set and attain the goal of passing the general education diploma	17%	22%	40%	40%
Outcome	Number of adult basic education students who set passing the general educational development test as a goal	1,016	4,353	4,500	4,500
Output	Percent of adult basic education students who set and attain the goal of entry into post secondary education or training	68%	50.2%	69%	60%
Outcome	Number of family members participating in GEAR UP events	2,900	2,611	2,900	2,900
Outcome	Percent of cohort students that meet the promotion requirements of each grade level		91%	92%	
Output	Number of adult basic education students who set and attain the goal of obtaining employment	622	1,355	800	1,500
Outcome	Percent of adult basic education students who set and attain the goal of obtaining employment	67%	55%	55%	58%
Outcome	Percent of first-time degree-seeking university students who have graduated from the same institution or another public institution after six year	40%	39.40%	40%	40%
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury				10
Outcome	Number of working days between disbursement of federal funds from federal treasury to expenditure of such fund				10
Output	Percent of adult basic education students from eligible enrollment who attain a General Equivalency Diploma		49.2%	50%	
Outcome	Number of adult basic education students who obtain employment.		1,438	1,500	
Outcome	Percent of adult basic education students from total enrollment who transition to New Mexico public post-secondary education or training.		5%	7%	
Output	Number of first time freshmen that enter college with earned college credit		3,288	3,500	
Outcome	Percent of first-time freshmen that enter college with earned college credit		19.1%	22%	

Performance Measures Summary and Evaluation

Table 6

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
Outcome	Percent of New Mexico public high schools participating in dual credit programs	90%	89.88%	97%	97%
Outcome	Percent of New Mexico public postsecondary institutions participating in dual credit programs	100%	100%	100%	100%
Output	Percent of New Mexico high school graduates who are first-time undergraduates who take developmental education courses	40%	50.53%	40%	40%
Output	Number of recent New Mexico high school graduates who are first-time undergraduates who take developmental education courses	6,000	8,709	6,000	6,000
Outcome	Persistence rate of high school graduates who are first-time undergraduates who take developmental education courses	70%	77%	75%	78%
Output	Number of adult basic education students who set passing the general educational development test as a goal		4,353	4,500	4,500
Outcome	Number of adult basic education students who set passing the general educational development test as a goal who succeed	1,700	1,654	1,700	
Explanatory	Percent of first-time freshman from New Mexico public high schools	80%	74%	62%	75%
Output	Number of first-time freshman from New Mexico public high schools	13,200	15,329	13,200	15,000
Output	Number of enrollments in four-year public postsecondary institutions that are transfers from public two-year postsecondary institutions	11,400	12,559	11,700	13,000
Outcome	Percent of enrollments in four-year public postsecondary institutions that are transfers from public two-year postsecondary institutions	20%	21.43%	22%	22%
Outcome	Average number of credit hours accrued in the attainment of a bachelor's degree by students who transfer in versus those who originate at the degree-awarding institution	137:125	157:148	137:125	137:125
Outcome	Percent of first-time, degree-seeking community college students who have graduated from the same institution or another public institution or have transferred after three years	14%	18.5%	17%	19%
Outcome	Number of degrees awarded in career-technical programs geared toward New Mexico's needs	4,600	4,564	4,800	4,800
Outcome	Facility condition index for public postsecondary institutions	65%	Not Rept.		
Efficiency	Percent of properly completed capital infrastructure draws released to the state board of finance within thirty days of receipt from the institutions	90%	91%	95%	95%
Output	Number of outreach services and events provided to secondary schools and students related to college readiness, college preparation curriculum and financial aid	85	4,398	4,500	4,500
Outcome	Percent of adult basic education students who set attainment of general educational development as a goal	20%	20%	23%	23%
Output	Percent of capital projects evaluations and audits performed to ensure institutional accountability and responsibility	5%	88%	68%	68%
Efficiency	Percent of properly completed financial aid allocations and draw-downs processed within thirty days	90%	60%	90%	90%

Table 6

Performance Measures Summary and Evaluation

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
P506	Student Financial Aid Program				
Outcome	Percent of first-time freshman lottery recipients graduated from college after the ninth semester	60%	70%	67%	71%
Outcome	Percent of students who receive state loan-for-service funding who provided service after graduation	60%	91.2%	84%	92%
Outcome	Percent of first-time freshman participating in work study programs enrolling in their second year	60%	79.14%	88%	88%
Outcome	Percent of first-time freshman participating in merit-based programs enrolling in their second year	60%	71.46%	83%	83%
Outcome	Percent of first-time freshman participating in need based grant programs enrolling in their second year	60%	68.06%	80%	80%
Outcome	Percent of state financial aid funds used for need-based aid	40%	31.99%	35%	35%
Output	Annual average federal student loan debt for all students enrolled at 4-year public schools	16,000	9,866	8,000	9,500
Output	Annual average federal student loan debt for all students enrolled at 2-year public schools	8,000	5,916	5,000	6,000
Output	Number of lottery success recipients enrolled in or graduated from college after the ninth semester	2,500	3,221	3,200	3,300
Outcome	Percent of students meeting eligibility criteria for state loan programs who continue to be enrolled by the sixth semester	75%	81.31%	78%	82%
Outcome	Percent of students meeting eligibility criteria for work-study programs who continue to be enrolled by the sixth semester	74%	73.46%	75%	75%
Outcome	Percent of students meeting eligibility criteria for merit-based programs who continue to be enrolled by the sixth semester	80%	64.62%	68%	68%
Outcome	Percent of students meeting eligibility criteria for need-based programs who continue to be enrolled by the sixth semester	65%	63.35%	66%	66%
Outcome	Percent of state funds for need-based aid relative to Pell grant aid	30.9%	31.96%	30.9%	33%
Output	Number of students receiving college affordability awards	1,500	2,340	1,500	1,500
95200	University of New Mexico				
9521	UNM Main Campus				
Outcome	Number of first-time freshmen from New Mexico who are Native American	204	169	204	
Output	Total number of baccalaureate degrees				3,175
Outcome	Percent of full-time, degree-seeking, first-time freshmen retained to second year	76.8%	77.3%	77%	80%
Output	Number of post-baccalaureate degrees awarded	1,375	1,291	1,400	1,425
Output	Number of degrees awarded using extended services	210	193	230	260
Outcome	Amount of external dollars for research and public service, in millions	\$118.0	\$116.9	\$120.0	\$123.0
Output	Number of undergraduate transfer students from two-year colleges	1,650	1,584	1,670	1,670
Outcome	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	44.5%	44.1%	45%	45%
Outcome	Percentage of enrolled Native American students among all degree-seeking undergraduates as of fall census date				6.8%
Outcome	Percent of first-time full-time degree-seeking students still enrolled in the third semester who are still enrolled two fall semesters later (semester seven) or have completed a degree (two- or four-year degree)				76.2%

Performance Measures Summary and Evaluation

Table 6

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
9522	UNM Gallup Branch				
Outcome	Percent of new students taking nine or more credit hours successful after three years	43%	39.9%	43%	43%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	9.4%	6.9%	9%	9%
Outcome	Percent of graduates placed in jobs in New Mexico	60.5%	58.4%	60%	60%
Outcome	Percent of Hispanic students enrolled	10%	9.6%	10%	10%
Outcome	Percent of Hispanic graduates	11%	9.5%	10%	10%
Output	Number of students enrolled in the adult basic education program	735	704	735	725
Output	Number of students enrolled in the area vocational schools program	440	413	400	420
Efficiency	Percent of programs having stable or increasing enrollments	60%	45.9%	60%	60%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	82%	82.3%	83%	83%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	75%	78.1%	76%	79%
9523	UNM Los Alamos Branch				
Outcome	Percent of new students taking nine or more credit hours successful after three years	55%	60.9%	56%	61%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	55%	55.8%	56%	56%
Outcome	Percent of graduates placed in jobs in New Mexico	44%	77%	45%	75%
Outcome	Percent of Asian graduates	4%	4.5%	4%	4.5%
Output	Number of students enrolled in the adult basic education program	460	315	450	400
Output	Number of students enrolled in the small business development center program	310	529	280	550
Efficiency	Percent of programs having stable or increasing enrollments	65%	33.3%	65%	60%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	77%	79.6%	77%	80%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	65%	86.5%	66%	87%
Outcome	Percent of white students enrolled	53%	47.5%	53%	50%
9524	UNM Valencia Branch				
Outcome	Percent of new students taking nine or more credit hours successful after three years	62%	73.8%	62%	74%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	12%	5.9%	13%	8%
Outcome	Percent of graduates placed in jobs in New Mexico	68%	68.8%	68%	69%
Outcome	Percent of Native Americans enrolled	4.4%	3.6%	4.4%	4%
Outcome	Percent of Native American graduates	3.5%	1.2%	3.5%	3.5%
Output	Number of students enrolled in the adult basic education program	950	1,043	950	1050
Output	Number of students enrolled in the community services	3,000	2,887	3,000	3,000
Efficiency	Percent of programs having stable or increasing enrollments	75%	78%	75%	79%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	80%	79.2%	81%	80%

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		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	83%	85.6%	83%	86%
9525 UNM Taos Branch					
Outcome	Percent of new students taking nine or more credit hours successful after three years	59%	52.8%	59%	59%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	20%	6.4%	11%	9%
Outcome	Percent of graduates placed in jobs in New Mexico	65%	67.5%	66%	68%
Outcome	Percent of males enrolled	33%	30.7%	33%	33%
Outcome	Percent of male graduates	23%	22.6%	23%	23%
Output	Number of students enrolled in the adult basic education program	300	360	300	380
Output	Number of students enrolled in the concurrent enrollment program	400	459	400	500
Efficiency	Percent of programs having stable or increasing enrollments	55%	73%	55%	75%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	70%	72.3%	71%	73%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	80%	82.5%	80%	83%
9527 UNM Health Sciences Center					
Output	Number of degrees awarded using extended university courses	25	62	25	50
Output	University of New Mexico hospital inpatient readmission rate	4.8 %	4.6 %	4.8 %	4.0%
Outcome	University of New Mexico inpatient satisfaction rate	80.6%	81.7%	81.1%	81.6%
Output	Number of University of New Mexico cancer research and treatment center clinical trials	230	188	190	190
Outcome	Pass rate on licensure test by college of nursing students	85%	76.4%	85%	85%
Outcome	Number of health science center technology commercialization activities	89	93	90	
Output	First-time pass rate on the North American Pharmacist Licensure Examination by Doctor of Pharmacy graduates from the College of Pharmacy.				94%
Output	College of Nursing graduate students' pass rates on ANCC FNP Certification Exam				95%
Output	Number of autopsies performed each year by the Office of the Medical Investigator				2,090
Output	Number of patient days at Carrie Tingley Hospital per year.				4,172
Output	Number of post-baccalaureate degrees awarded	284	283	305	296
Outcome	External dollars for research and public service, in millions	\$250.4	\$272.6	\$255.5	\$278.1
Outcome	Pass rates for step three of the United States medical licensing exam on the first attempt	98%	98%	98%	98%
Outcome	Percent of medical students who secured one of their top three choices in the residency program	86%	94%	86%	86%
Outcome	Medical student satisfaction rates on national standardized	90.2%	91.1%	90.7%	
Output	Number of university of New Mexico hospital clinic visits	425,165	422,112	458,247	457,993
Output	Number of university of New Mexico hospital inpatient discharges	26,781	26,580	28,358	29,361
Output	Percent of human poisoning exposures treated safely at home after poison and drug information center contact	70%	69%	70%	71%

Performance Measures Summary and Evaluation

Table 6

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
95400	New Mexico State University				
9541	NMSU Main Campus				
Outcome	Number of enrolled Native American first-year students from New Mexico	116	82	116	
Output	Number of nursing degrees conferred.				175
Outcome	Number of Hispanic undergraduate degree-seeking students.				6,400
Outcome	Second year students who are still enrolled two fall semesters later or have completed a degree (two- or four-year degree)				60%
Output	Total number of baccalaureate degrees awarded.				2,400
Outcome	Percent of full-time, degree-seeking, first-time freshmen retained to second year	82.0%	74.8%	82%	78%
Output	Number of degree programs offered via distance education	28	28	28	29
Quality	Percent of academic departments or programs using the results of student learning outcomes for improvement	91%	77%	75%	77%
Outcome	External dollars for research and creative activity, in millions	\$173.3	\$182.7	\$180.4	\$189.9
Output	Number of teacher preparation programs available at New Mexico community college sites	5	4	5	5
Outcome	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	50%	43.5%	50%	45%
Outcome	Number of undergraduate transfer students from two-year colleges	1,028	628	1,028	750
9542	NMSU Alamogordo Branch				
Outcome	Percent of new students taking nine or more credit hours successful after three years	48%	60.3%	50%	65%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	14%	8.7%	15%	12%
Outcome	Percent of graduates placed in jobs in New Mexico	66%	69.3%	69%	69.5%
Outcome	Percent of Hispanic students enrolled	25.5%	31.4%	27%	33%
Outcome	Percent of Native Americans graduates	3.7%	4.2%	4.0%	4.8%
Output	Number of students enrolled in the adult basic education program	720	563	700	675
Output	Number of students enrolled in the small business development center program	900	575	800	725
Efficiency	Percent of programs having stable or increasing enrollments	88%	66.7%	88%	75%
Outcome	Percent of first-time, full-time degree-seeking students enrolled in a given fall term who persist to the following spring term	78%	75%	79%	79%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	75%	82.5%	79%	83%
9543	NMSU Carlsbad Branch				
Outcome	Percent of new students taking nine or more credit hours successful after three years	67%	62.6%	70%	66%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	7%	4.1%	8%	6%
Outcome	Percent of graduates placed in jobs in New Mexico	82%	81%	85%	84%
Outcome	Percent of Hispanic students enrolled	41.5%	43.5%	41.5%	45%
Outcome	Percent of Hispanic graduates	36%	35.2%	36%	40%
Output	Number of students enrolled in the contract training program	450	300	450	400

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		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
Output	Number of students enrolled in concurrent enrollment	325	623	425	625
Efficiency	Percent of programs having stable or increasing enrollments	75%	64.4%	72.5%	68%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	71%	63.1%	72%	71%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	86%	90%	89%	91%
9544 NMSU Dona Ana Branch					
Outcome	Percent of new students taking nine or more credit hours successful after three years	45%	50.6%	46%	51%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	15%	6.8%	16%	10%
Outcome	Percent of graduates placed in jobs in New Mexico	77%	73.8%	77%	77%
Outcome	Percent of males enrolled	45%	42.6%	45%	45%
Outcome	Percent of Hispanic graduates	60%	61.6%	61%	62%
Output	Number of students enrolled in the contract training program	1,700	1,222	1,700	1,500
Output	Number of students enrolled in the adult basic education program	5,000	5,427	5,000	5,500
Efficiency	Percent of programs having stable or increasing enrollments	91%	89.4%	91%	91%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	81%	81.5%	82%	82%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	82%	88.5%	83%	89%
9545 NMSU Grants Branch					
Outcome	Percent of new students taking nine or more credit hours successful after three years	52%	51.9%	53%	53%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	15%	24.7%	21%	25%
Outcome	Percent of graduates placed in jobs in New Mexico	82%	74.5%	82%	80%
Outcome	Percent of Hispanic students enrolled	33%	35.7%	33%	36%
Outcome	Percent of Native American graduates	43%	43.2%	36%	44%
Output	Number of students enrolled in the adult basic education program	350	444	360	400
Output	Number of students enrolled in the community services	700	500	550	550
Efficiency	Percent of programs having stable or increasing enrollments	72%	77.8%	72%	78%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	78%	77.9%	79%	79%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	87%	87%	87%	88%
95600 New Mexico Highlands University					
9561 New Mexico Highlands University					
Outcome	Percent of Native American students enrolled	6.5%	4.8%	4%	
Output	Total number of baccalaureate degrees awarded.				330
Outcome	Percent of full-time, degree-seeking, first-time freshmen retained to second year	53%	44.6%	53%	53%
Output	Number of students enrolled in extended services	1,100	1,190	1,100	1,300
Outcome	Percent of graduating seniors indicating "satisfied" or "very satisfied" with the university on student satisfaction survey	90%	92.5%	90%	95%

Performance Measures Summary and Evaluation

Table 6

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
Outcome	Percent of total funds generated by grants and contracts	23%	17%	16%	22%
Output	Number of undergraduate transfer students from two-year colleges	437	438	375	495
Output	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	20%	21.4%	20%	20%
Outcome	Number of enrolled Native American students among all degree-seeking undergraduates as of fall census date.				170
Outcome	Percent of first time, full-time degree-seeking students still enrolled in the third semester who are still enrolled two fall semesters later (semester seven) or have completed a degree (two- or four-year degree)				58

95800 Western New Mexico University

9581 Western New Mexico University					
Outcome	Number of entering first-time, full-time freshmen who are Native American	1.5%	1.2%	1.5%	
Outcome	Percent of first-time full-time degree-seeking students enrolled in the third semester who are still enrolled two fall semesters later (semester seven) or have completed a degree (two- or four-year degree)				30%
Output	Total number of baccalaureate degrees awarded.				180
Outcome	Percent of full-time, degree seeking, first-time freshmen retained to second year	50%	48.3%	50%	53%
Output	Number of courses available through instructional television and online via the internet	180	284	200	300
Efficiency	Year-end instruction and general balance as a percent of instruction and general expenditures	3-5%	5.7%	3-5%	5%
Output	Number of graduates from the school of education	155	136	150	150
Outcome	External dollars to be used for programs to promote student success, in millions	\$3.0	\$2.9	\$3.0	\$3.0
Output	Number of undergraduate transfer students from two-year colleges	160	179	165	170
Output	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	21%	23.3%	21.5%	22%
Outcome	Percent of enrolled Hispanic and Native American students among all degree-seeking undergraduates as of fall census date.				53%

96000 Eastern New Mexico University

9601 ENMU Main Campus					
Outcome	Number of Hispanic first-year students enrolled	204	169	200	
Outcome	Percent of first-time, full-time degree-seeking students still enrolled in the third semester who are still enrolled two fall semesters later (semester seven) or have completed a degree (two- or four-year degree)				61.5%
Output	Total number of baccalaureate degrees awarded.				533
Outcome	Percent of full-time, degree-seeking, first-time freshmen retained to second year	60%	59.5%	61%	61.5%
Output	Number of internet-based courses offered	200	311	300	425
Outcome	External dollars supporting research and student success, in millions	\$8.0	\$7.4	\$8.0	\$8.0
Output	Number of undergraduate transfer students from two-year colleges	390	437	420	530

Table 6

Performance Measures Summary and Evaluation

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
Output	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	33%	28.5%	33.5%	34%
Outcome	Percent of graduating seniors who are "satisfied" or "very satisfied" with their educational experience.	95%	95.5%	95%	96%
Outcome	Percent of enrolled Hispanic students among all degree-seeking undergraduates as of fall census date.				29%
9602 ENMU Roswell Branch					
Outcome	Percent of new students taking nine or more credit hours successful after three years	60%	47.2%	49%	49%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	13.9%	17.5%	15%	15%
Outcome	Percent of graduates placed in jobs in New Mexico	73%	67.7%	65%	68%
Outcome	Percent of males enrolled	46.5%	45.9%	46.8%	46.8%
Outcome	Percent of male graduates	40%	61.8%	50%	61%
Output	Number of students enrolled in the concurrent enrollment program	650	892	680	900
Output	Number of students enrolled in the distance education program	2,100	2,892	2,200	2,900
Efficiency	Percent of programs having stable or increasing enrollments	75%	51.9%	60%	55%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	75.5%	75.3%	76.9%	75.9%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	77%	81.3%	74%	82%
9603 ENMU Ruidoso					
Outcome	Percent of new students taking nine or more credit hours successful after three years	59%	49.3%	54%	53%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	20%	3.7%	21%	18%
Outcome	Percent of graduates placed in jobs in New Mexico	75%	79.3%	78%	80%
Outcome	Percent of Hispanic students enrolled	22.5%	24.5%	25%	25%
Outcome	Percent of Hispanic student graduates	25%	27.8%	26%	28%
Output	Number of students enrolled in adult basic education	475	583	490	580
Output	Number of students enrolled in the contract training program	525	1,086	600	1000
Efficiency	Percent of programs having stable or increasing enrollments	75%	72.9%	75%	75%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	60%	66.7%	64%	67%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	84%	90.2%	87%	91%
96200 NM Institute of Mining and Technology					
9621 New Mexico Institute of Mining and Technology					
Outcome	Number of Hispanic and Native American first-time freshmen enrolled	80	101	100	
Output	Total number of degrees awarded.				300
Outcome	Percent of full-time, degree-seeking, first-time freshmen retained to second year	75%	70.7%	75%	75%
Output	Number of students enrolled in distance education courses	330	493	500	600
Output	Number of students registered in master of science teaching program	100	150	160	170
Outcome	External dollars for research and creative activity, in millions	\$75.0	\$86.0	\$80.0	\$88.0

Performance Measures Summary and Evaluation

Table 6

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
Output	Number of undergraduate transfer students from two-year colleges	40	41	40	40
Output	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	45%	45.3%	50%	50%
Outcome	Percent of enrolled Native American and Hispanic students among all degree-seeking undergraduates as of fall census date.				28%
Outcome	Second year students who are still enrolled two fall semesters later or have completed a degree (two- or four-year degree)				58%

96400 Northern New Mexico College

9641	Northern New Mexico College				
Outcome	Percent of new students taking nine or more credit hours successful after three years	70%	67%	70%	70%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	15%	7.4%	15%	15%
Outcome	Percent of graduates placed in jobs in New Mexico	70%	73.5%	70%	73%
Outcome	Percent of Native Americans enrolled	9%	8.4%	9.5%	9.5%
Outcome	Percent of Native American graduates	9.5%	7.2%	9.5%	9.5%
Output	Number of students enrolled in the adult basic education program	400	451	400	450
Output	Number of students enrolled in the concurrent enrollment program	280	261	300	300
Efficiency	Percent of programs having stable or increasing enrollments	60%	62.8%	60%	62%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	80%	76.9%	81%	81%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	80%	81.9%	80%	82%

96600 Santa Fe Community College

9661	Santa Fe Community College				
Outcome	Percent of new students taking nine or more credit hours successful after three years	52%	52.9%	53.5%	54%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	7.9%	8.4%	11%	11%
Outcome	Percent of graduates placed in jobs in New Mexico	78%	78.6%	79%	79%
Outcome	Percent of Hispanic students enrolled	43%	33.8%	43%	43%
Outcome	Percent of Hispanic graduates	46%	43.5%	46%	46%
Output	Number of students enrolled in the adult basic education program	2,100	2,029	2,000	2,100
Output	Number of students enrolled in the contract training program	3,000	3,012	3,300	3,300
Efficiency	Percent of programs having stable or increasing enrollments	77%	69.1%	77%	75%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	76%	79.5%	79%	80%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	79%	87.5%	86%	88%

Table 6

Performance Measures Summary and Evaluation

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
96800	Central New Mexico Community College				
9681	Central New Mexico Community College				
Outcome	Percent of new students taking nine or more credit hours successful after three years	48%	50.6%	50%	52%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	11%	8.4%	11%	11%
Outcome	Percent of graduates placed in jobs in New Mexico	82%	80.4%	82%	82%
Outcome	Percent of Hispanic students enrolled	40.9%	40.8%	42%	42%
Outcome	Percent of Hispanic graduates	37.2%	39.6%	39%	40%
Output	Number of students enrolled in distance education program	3,500	7,873	5,800	6,500
Output	Number of students enrolled in concurrent enrollment program	750	1,635	1,250	1,400
Efficiency	Percent of programs having stable or increasing enrollments	80%	70.1%	85%	85%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	80%	77.9%	81%	81%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	85%	91.2%	86%	
97000	Luna Community College				
9701	Luna Community College				
Outcome	Percent of new students taking nine or more credit hours successful after three years	57%	46.4%	57%	57%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	25%	14.6%	26%	25%
Outcome	Percent of graduates placed in jobs in New Mexico	92%	89.2%	90%	90%
Outcome	Percent of white students enrolled	16%	13.8%	16%	16%
Outcome	Percent of male graduates	25%	22.8%	25%	25%
Output	Number of students enrolled in the health education center program	3,200	3,081	3,000	3,100
Output	Number of students enrolled in the small business development center program	325	356	400	400
Efficiency	Percent of programs having stable or increasing enrollments	80%	60.1%	75%	70%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	80%	69.1%	81%	80%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	90%	94.7%	94%	95%
97200	Mesalands Community College				
9721	Mesalands Community College				
Outcome	Percent of new students taking nine or more credit hours successful after three years	49%	51.6%	51.3%	51.7%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	30%	21.1%	28.5%	21.2%
Outcome	Percent of graduates placed in jobs in New Mexico	69.5%	58.5%	69.5%	65%
Outcome	Percent of Hispanic students enrolled	36.6%	35.4%	34.9%	35.5%
Outcome	Percent of female graduates	43%	28.1%	43.2%	28.2%
Output	Number of students enrolled in the adult basic education program	300	183	240	200

Performance Measures Summary and Evaluation

Table 6

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
Output	Number of students enrolled in the small business development center program	70	65	49	65
Efficiency	Percent of programs having stable or increasing enrollments	80%	80%	81%	81%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	64%	64.6%	65%	64.7%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	72%	78.7%	78%	79%
97400 New Mexico Junior College					
9741 New Mexico Junior College					
Outcome	Percent of new students taking nine or more credit hours successful after three years	60%	58.6%	60%	60%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	30%	24.1%	34%	33%
Outcome	Percent of graduates placed in jobs in New Mexico	67%	72.4%	72%	75%
Outcome	Percent of Hispanic students enrolled	35%	39.7%	40%	40%
Outcome	Percent of Hispanic graduates	35%	40.1%	40%	43%
Output	Number of students enrolled in the area vocational school program	200	320	350	400
Output	Number of students enrolled in distance education program	7,000	15,412	11,000	15,000
Efficiency	Percent of programs having stable or increasing enrollments	80%	62.9%	82%	75%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	72.5%	61.8%	73.5%	73%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	76%	83.3%	80%	85%
97600 San Juan College					
9761 San Juan College					
Outcome	Percent of new students taking nine or more credit hours successful after three years	70%	63.2%	63%	64%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	15.7%	12.2%	15%	13%
Outcome	Percent of graduates placed in jobs in New Mexico	62%	66.6%	62%	67%
Outcome	Percent of Native Americans enrolled	29%	30.7%	28%	30%
Outcome	Percent of Native American graduates	25%	23.8%	24%	24%
Output	Number of students enrolled in the community services	2,900	3,396	2,900	3,500
Output	Number of students enrolled in the service learning program	400	621	500	650
Efficiency	Percent of programs having stable or increasing enrollments	80%	64.8%	62%	65%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	80%	74.4%	76%	76%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	67%	75%	68%	76%

Table 6

Performance Measures Summary and Evaluation

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
97700	Clovis Community College				
9771	Clovis Community College				
Outcome	Percent of new students taking nine or more credit hours successful after three years	72%	63.9%	74%	71%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	20%	8.7%	9.7%	12%
Outcome	Percent of graduates placed in jobs in New Mexico	72%	69.3%	72%	72%
Outcome	Percent of Hispanic students enrolled	29%	27.8%	30%	30%
Outcome	Percent of Hispanic graduates	29%	33%	30%	32%
Output	Number of students enrolled in the distance education program	1,200	1,998	1,600	1,400
Output	Number of students enrolled in the concurrent enrollment program	600	736	650	650
Efficiency	Percent of programs having stable or increasing enrollments	75%	56.3%	75%	75%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	81%	74%	79%	79%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	79%	84%	80%	85%
97800	New Mexico Military Institute				
9781	New Mexico Military Institute				
Output	Percent of full-time-equivalent capacity enrolled each fall term	95%	86%	92%	92%
Outcome	American college testing composite scores for graduating high school seniors	21.5	21.7	21.5	21.8
Outcome	Senior ROTC percent of Early Commissioning Program commissions		81%	85%	85%
Outcome	Collegiate assessment of academic proficiency reading scores for graduating college sophomores	61	60.2	61	61
Outcome	Collegiate assessment of academic proficiency mathematics scores for graduating college sophomores	62	58.2	58	58.3
Quality	Number of faculty holding master's or doctoral degrees from accredited institutions	60	63	64	64
Quality	Number of faculty development events	72		75	
Efficiency	Percent of Legislative scholarships (Knowles) awarded	70%	94%	75%	95%
Efficiency	Total annual cost of attendance	\$8,696	\$8,696	\$8,696	\$8,700
97900	New Mexico School for the Blind and Visually Impaired				
P010	New Mexico School for the Blind and Visually Impaired				
Quality	Percent of parents' rating of overall quality of services as good or excellent based on annual survey	91%	93%	91%	93%
Output	Percent increase of total number of students receiving direct services through a full continuum of services.	2,078	1,258	1,427	1,300
Outcome	Increase the number of training sessions within the state that increase awareness and knowledge of visual impairments and blindness.	4	23	10	24
Outcome	Increase number of contacts with outside agencies	75	185	75	150
Efficiency	Number of interactions and communications among departments and programs	10	10	10	12

Performance Measures Summary and Evaluation

Table 6

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
98000	New Mexico School for the Deaf				
P010	New Mexico School for the Deaf				
Outcome	Percent of students in kindergarten through twelve demonstrating academic improvement across curriculum	75%	68%	75%	75%
Outcome	Percent of students in grades three to twelve who are significantly cognitively delayed demonstrating sufficient growth across curricular domains	75%	100%	75%	100%
Outcome	Rate of transition to postsecondary education, vocational-technical training schools, junior colleges, work training or employment for graduates based on a three-year rolling average	90%	93%	90%	94%
Outcome	Percent of students in grades three to twelve who are late language learners who demonstrate significant gains in language and communication as demonstrated by pre- and post-test	80%	80%	80%	82%
Outcome	Percent of parents satisfied with educational services from New Mexico school for the deaf	90%	96.2%	90%	97%
Outcome	Number of teachers and support staff participating in a two-year intensive staff development-training program in bilingual education methodologies	10	11	10	11
Outcome	Percent of parents with children receiving outreach services indicating ability to make informed decisions about educational options and programs	75%	100%	75%	100%
Outcome	Percent of individualized education program meetings that address special factors of language and communication	100%	100%	100%	100%
Outcome	Percent of students enrolled in preschool, kindergarten and first and second grade programs demonstrating three- to six-month developmental progress	95%			
Outcome	Percent of level one beginning licensed teachers assigned a mentor	90%			
99300	Public School Support				
P100	Public School Support				
Quality	Annual percent of core academic subjects taught by highly qualified teachers, kindergarten through twelfth grade	100%	98.2%	100%	100%
Quality	Annual percent of core academic subjects taught by highly qualified teachers in high-poverty schools, kindergarten through twelfth grade	97%	95.92%	100%	100%
Outcome	Annual percent of stakeholders positively rating their involvement with public elementary, middle and high schools	85%	85%		
Quality	Percent of stakeholders who rate their involvement with public elementary schools as positive		88.3%	93%	93%
Quality	Percent of stakeholders who rate their involvement with public middle schools as positive		84.63%	85%	83%
Quality	Percent of stakeholders who rate their involvement with public high schools as positive		79.67%	85%	85%
Explanatory	Percent of American Indian language classes being taught in public schools that serve American Indian students	100%	100%	100%	100%
Explanatory	Percent of New Mexico American Indian students being taught in American Indian language classes in public schools			100%	
Explanatory	Number of American Indian language teachers, independent of the public education department, certified to teach Native languages in the public schools			500	500

Table 6

Performance Measures Summary and Evaluation

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
Outcome	Percent of students in full-day kindergarten meeting benchmark for nonsense words	75%	84%		
Outcome	Percent of students in full-day kindergarten meeting benchmark for phoneme segmentation fluency			65%	65%
Quality	Current year's cohort graduation rate using four-year cumulative method	80%	54%	60%	
Quality	Current year's cohort graduation rate using five-year cumulative method				60%
Outcome	Percent of recent New Mexico high school graduates who take remedial courses in higher education at two-year and four-year schools	40%	40.1%	40%	40%
Output	Number of innovative digital education and learning New Mexico courses completed by New Mexico school age students		1,125	200	1,225
Output	Number of students in dual credit programs within New Mexico public high schools and post secondary institutions			10,000	10,000
Outcome	Number of schools identified as needing improvement according to No Child Left Behind designations	390	506	400	400
Outcome	Percent of elementary school students who achieve the No Child Left Behind Act annual measurable objective for proficiency or above on standards based assessments in reading and language arts	63%	57%		
Outcome	Percent of elementary school students who achieve the No Child Left Behind Act annual measurable objective for proficiency or above on standards-based assessments in reading and language arts	50%		55%	
Outcome	Percent of middle school students who achieve the No Child Left Behind Act annual measurable objective for proficiency or above on standards-based assessments in reading and language arts	57%	52.8%		
Outcome	Percent of middle school students who achieve the No Child Left Behind Act annual measurable objective for proficiency or above on standards-based assessments in mathematics	41%	36%		
Outcome	Percent of elementary school students who achieve proficiency or above on standards based assessments in reading and language arts			63%	
Outcome	Percent of elementary school students who achieve proficiency or above on standards based assessments in mathematics			47%	
Outcome	Percent of middle school students who achieve proficiency or above on standards based assessments in reading and language arts			57%	
Outcome	Percent of middle school students who achieve proficiency or above on standards based assessments in mathematics			41%	
Outcome	Percent of fourth grade students who achieve proficiency or above on the standards based assessment in reading	65%	52%	65%	65%
Outcome	Percent of fourth grade students who achieve proficiency or above on the standards based assessment in mathematics	50%	42%	50%	50%
Outcome	Percent of eighth grade students who achieve proficiency or above on the standards based assessment in reading	60%	62%	65%	65%
Outcome	Percent of eighth grade students who achieve proficiency or above on the standards based assessment in mathematics	40%	42%	40%	40%
Outcome	Number of schools making adequate yearly progress according to No Child Left Behind designation	261		300	300
Outcome	Percent of public school students habitually truant		13.37%	14%	12%
Outcome	Percent of kindergarten through third grade students scoring at benchmark on reading first assessments	65%	70%	65%	70%

Performance Measures Summary and Evaluation

Table 6

		FY09 Target	FY09 Result	FY10 Target	FY11 Recom
Output	Number of school districts with grades 3-10 participating in short cycle assessments aligned to state content standards			TBD	
Outcome	Percent of elementary students receiving physical education through the elementary physical education program funded through the Public Education Department			TBD	50%

**FY10-FY11 Special, Supplemental and Deficiency and FY10-FY12 Information Technology
Appropriation Recommendations**

(Dollars in Thousands)

Code	Agency	Fiscal Year	R/N	General Fund	Other State Funds	Internal Service/ Inter-agency	Federal Funds	Total	Purpose
				25,087.6	6,300.0	2,100.0	3,100.0	36,587.6	
				25,024.3	300.0	-	-	25,324.3	
				63.3	6,000.0	-	3,100.0	9,163.3	
				-	-	2,100.0	-	2,100.0	
Special:									
13100	Legislature	2010	R	6,000.0	-	-	-	6,000.0	Session expenses
0	Ethics Commission	2011	R	200.0	-	-	-	200.0	Operating costs; appropriation contingent enactment of a bill creating the Ethics Commission
35600	Governor	2010-2011	N	50.0	-	-	-	50.0	Governor Elect transition costs
37000	Secretary of State	2010-2011	N	5,121.3	-	-	-	5,121.3	Conduct 2010 primary and general elections
50500	Cultural Affairs Department	2010-2011	N	-	300.0	-	-	300.0	Market the statewide Centennial celebration, activities and special events
50800	New Mexico Livestock Board	2010-2011	N	-	-	-	-	-	Extend prior year appropriation to restore New Mexico's bovine tuberculosis-free accredited status
64400	Division of Vocational Rehabilitation	2010-2011	N	-	-	-	-	-	Contingency appropriation of \$230.1 in the case USED does not approve an MOE waiver
66500	Department of Health	2010-2011	N	553.0	-	-	-	553.0	State Laboratory Division moving costs into the new tri-services facility in March
77000	Corrections Department	2010-2011	N	1,000.0	-	-	-	1,000.0	Contingency appropriation for emergency repairs for state facilities
92400	Public Education Department	2010-2011	N	10,000.0	-	-	-	10,000.0	Emergency supplemental support to school districts during the FY10 and FY11 school year
92400	Public Education Department	2010-2012	N	1,000.0	-	-	-	1,000.0	Assessment and test development
92400	Public Education Department	2010-2011	N	1,100.0	-	-	-	1,100.0	School operating budget and management system
Supplemental:									
25200	Second Judicial District Attorney	2010	N	50.0	-	-	-	50.0	Expert witness fees
25300	Third Judicial District Attorney	2010	N	8.0	-	-	-	8.0	Trial and expert witness costs in the State of New Mexico v. Robert Flores case
33700	State Investment Council	2010	N	-	6,000.0	-	-	6,000.0	Legal fees
63000	Human Services Department	2010	N	-	-	-	3,100.0	3,100.0	TANF cash assistance caseload growth and agency solvency plan
Deficiency:									
66900	New Mexico Health Policy Commission	2009	N	5.3	-	-	-	5.3	Operating shortfall
Information Technology:									
33300	Taxation and Revenue Department	2010-2012	N	-	-	1,000.0	-	1,000.0	Modernize the Oil and Gas Tax and Royalty Management System (ONGARD)
35000	General Services Department	2010-2012	N	-	-	1,100.0	-	1,100.0	Convert existing paper files to electronic files and integrate into electronic management content solution

APPENDICES

Appendix A: Revenue Forecast

General Fund Financial Summary

Five-Year General Fund Consensus Revenue Estimates

Nonrecurring Revenue

Economic Indicators

Appendix B: Debt Affordability

Bond Capacity: Sources and Uses

Statement of Long-Term Bonded Debt

Appendix C: Fiscal Year 2011 Exempt Salary Plan

APPENDIX A
REVENUE FORECAST

General Fund Financial Summary

*Five-Year General Fund
Consensus Revenue Estimates*

Nonrecurring Revenue

Economic Indicators

General Fund Financial Summary
December 2009 Consensus Estimate, with FY11 Executive Recommendation

(Dollars in Millions)

	Preliminary FY09	Estimated FY10	Estimated FY11
APPROPRIATION ACCOUNT			
REVENUE			
Recurring Revenue, December 2009 Consensus Estimates	5,319.6	4,823.3	5,120.8
Recurring Revenue, Executive Recommendation for 2010 Session			200.0
Nonrecurring Revenue, December 2009 Consensus Estimates	425.5	548.9	
Nonrecurring Revenue, Executive Recommendation for 2010 Session		149.6	103.0
TOTAL REVENUE	5,745.1	5,521.9	5,423.8
APPROPRIATIONS			
Recurring Appropriations	6,035.1	5,487.7	5,356.6
Recurring Appropriations, Executive Recommendation for 2010 Session		6.0	
Nonrecurring Appropriations	(81.5)	18.4	
Nonrecurring Appropriations, Executive Recommendation for 2010 Session		8.9	10.0
TOTAL APPROPRIATIONS	5,953.6	5,521.0	5,366.6
Transfer to/from General Fund Operating Reserve	(208.5)	0.9	57.2
GENERAL FUND OPERATING RESERVE			
Beginning Balance	247.2	37.4	36.0
Appropriations	(1.4)	(2.3)	(2.0)
Transfers In Appropriation Account	-	0.9	57.2
Transfers Out Appropriation Account	(208.5)	-	-
Ending Balance	37.4	36.0	91.2
Ending Balances as a Percentage of Prior Year Recurring Appropriations	0.7%	0.6%	1.7%
STATE SUPPORT RESERVE			
Beginning Balance	1.0	1.0	1.0
Ending Balance	1.0	1.0	1.0
APPROPRIATION CONTINGENCY FUND			
Beginning Balance, Excluding Education Reform	27.5	11.5	24.5
Expenditures	(24.3)	(17.4)	(16.0)
Revenue, Transfers and Reversions	8.3	30.3	5.3
Ending Balance, Excluding Education Reform	11.5	24.5	13.8
Education Reform, Beginning Balance	69.1	19.0	(0.0)
Transfers In	-	40.0	-
Transfers Out	(50.0)	(59.0)	-
Ending Balance, Education Reform	19.0	(0.0)	(0.0)
Ending Balance	30.6	24.5	13.8
TAX STABILIZATION RESERVE			
Beginning Balance	254.4	198.7	83.7
Transfers Out	(55.7)	(115.0)	-
Ending Balance	198.7	83.7	83.7
Ending Balances as a Percentage of Prior Year Recurring Appropriations	3.5%	1.4%	1.5%
TOBACCO SETTLEMENT PERMANENT FUND			
Beginning Balance	135.9	121.0	130.9
Transfers In, December 2008 Consensus Estimate	48.9	45.5	44.6
Transfers Out	(48.9)	(45.5)	(22.3)
Gains or (Losses)	(14.9)	9.9	10.7
Ending Balance	121.0	130.9	163.9
TOTAL BALANCES	388.6	276.0	353.6
Reserves as a Percentage of Current-year Recurring Appropriations	6.4%	5.0%	6.6%

Notes to General Fund Financial Summary:

Appropriation Account, Nonrecurring Appropriations:

FY09 includes the following appropriations from Laws 2008: \$18.1 million for special appropriations from the General Appropriation Act of 2008 (Chapter 3), less \$5.2 million in information technology contingent appropriations not certified by CIO in FY09; \$0.5 million from HB140 for Soil and Water Districts (Chapter 78); \$8.5 million from SB 165 "Junior" (Chapter 6); \$1.5 million from SB 471 (Chapter 92), less \$0.5 million in contingencies that did not materialize; and \$45.8 million for various projects (2nd Special Session, Chapters 3, 5-8 and 10).

FY09 includes the following appropriations from Laws 2009: -\$2.5 million from HB 9 (Chapter 5); -\$161.0 million from HB 10 (Chapter 2), -\$27.1 million from SB79 (Chapter 3); and \$40.4 million from the General Appropriation Act of 2009 (Chapter 124, Sections 5 and 6).

FY10 includes the following appropriations from Laws 2008: \$5.2 million in information technology appropriations transferred from FY09 (Chapter 3); and \$0.5 million in capital outlay appropriation transferred from FY09 (Chapter 92). The contingencies for these appropriations did not materialize during FY09.

FY10 includes the following appropriations from Laws 2009: \$100 million transferred to various funds (Laws 2009, Chapter 124, Section 12); -\$0.1 million in reductions to appropriations for the Legislature (1st Special Session, Chapter 4); -\$89.0 million in reductions to appropriations made in Section 4 of the General Appropriation Act of 2009 (1st Special Session, Chapter 5); -\$1.2 million in reductions to appropriations made in Section 5 of the General Appropriation Act of 2009; and \$3 million for public school supplemental funding (1st Special Session, Chapter 5).

General Fund Operating Reserve Appropriations:

FY09 includes \$1.4 million for State Board of Finance Emergency Fund.

FY10 includes \$2.25 million for State Board of Finance Emergency Fund.

FY11 includes \$2 million for State Board of Finance Emergency Fund.

Year-ending Balances in the Operating Reserve:

Annually, if the balance in the General Fund Operating Reserve exceeds 8% of the previous year's recurring appropriations, the excess over 8% is transferred to the Tax Stabilization Reserve.

State Support Reserve (See Section 22-8-31 NMSA 1978):

Balance includes \$1 million transfer from the Appropriation Account (Laws 2007, Chapter 28, Section 5).

Appropriation Contingency Fund Appropriations:

FY09 includes the following appropriations from Laws 2008: \$11.2 million for disaster allotments; \$0.5 million contingency to the Economic Development Department for the X-Prize (Chapter 3, Section 5, Item 51); \$12.6 million contingency for the Public Education Department (Chapter 3, Section 5, Item 98); and \$1.65 million contingency appropriation transferred from FY08 to FY09 for an unexpended appropriation from education reform for a Public Education Department information technology system (Chapter 3).

FY09 includes the following appropriations from Laws 2009: \$35.8 million for the State Equalization Guarantee (Chapter 3, Section 9); and \$12.6 million for education reform appropriations from the General Appropriation Act of 2009 (Chapter 124, Section 5, Items 57-60 and 63).

FY10 includes the following appropriations from Laws 2008: \$0.5 million in the balance remaining of a contingency appropriation to the Public Education Department transferred from FY09.

FY10 includes the following appropriations/transfers from Laws 2009: \$16 million for disaster allotments; \$1 million contingency appropriation for the Department of Public Safety (Chapter 124, Section 4); \$25 million transferred from the general fund for general purposes (Chapter 124); and \$40 million transferred from the Appropriation Account for education reform (Chapter 124).

Year-ending Balances in the Tax Stabilization Reserve:

Annually, if the balance in the Tax Stabilization Reserve exceeds 6.0% of the previous year's recurring appropriations, the excess over 6% is transferred to the Taxpayer's Dividend Fund.

Fiscal Year 2009 includes \$55.7 million transfer from the Tax Stabilization Reserve into the Appropriation Account (Laws 2009, Chapter 3).

Fiscal Year 2009 includes \$115.0 million transferred from the Tax Stabilization Reserve into the Appropriation Account (1st Special Session, Laws 2009, Chapter 3).

Tobacco Settlement Permanent Fund Reserve established (see Laws 2003, Chapter 312).

Fiscal Year 2009 -- A total of \$48.9 million, an additional \$24.4 million, was transferred from the Tobacco Settlement Permanent Fund to the Tobacco Settlement Program Fund for Medicaid (Laws 2009, Chapter 3).

Fiscal Year 2010 -- A total of \$45.5 million, an additional \$22.7 million, is estimated to be transferred from the Tobacco Settlement Permanent Fund to the Tobacco Settlement Program Fund for Medicaid (Laws 2009, Chapter 3).

GENERAL FUND CONSENSUS REVENUE ESTIMATE
December 2009 (Dollars in Millions)

	FY09	FY10							FY11		
	Dec-09 Final	Aug-09 Estimate	Oct-09 Estimate	2009SS Actions	Oct-09 Adj	Dec-09 Estimate	Chg from Oct Estimate	% Chng From FY09	Oct-09 Estimate	Dec-09 Estimate	Chg from Previous Estimate
Gross Receipts	1,831.9	1,825.4	1,744.0	0.0	1,744.0	1,702.0	-42.0	-7.1%	1,836.1	1,756.0	-80.1
Compensating	69.9	65.0	64.0	0.0	64.0	58.0	-6.0	-17.1%	67.4	59.3	-8.1
Total General Sales Taxes	1,901.9	1,890.4	1,808.0	0.0	1,808.0	1,760.0	-48.0	-7.5%	1,903.5	1,815.3	-88.1
Tobacco	49.6	45.8	47.2	0.0	47.2	47.2	0.0	-4.7%	47.5	47.5	0.0
Alcohol	25.8	26.8	26.5	0.0	26.5	26.5	0.0	2.4%	26.9	26.9	0.0
Insurance	121.9	131.0	134.0	0.0	134.0	133.9	-0.1	9.9%	136.8	137.3	0.5
Fire Protection Fund	30.8	24.5	28.9	0.0	28.9	21.7	-7.2	-29.6%	25.6	21.9	-3.7
Motor Vehicle Excise (3)	100.5	98.0	91.2	0.0	91.2	92.5	1.3	-8.0%	99.8	103.0	3.2
Gaming tax	69.2	75.0	69.1	0.0	69.1	65.3	-3.8	-5.6%	79.9	74.4	-5.5
Leased Vehicle Surcharge	4.9	6.2	5.5	0.0	5.5	5.5	0.0	11.8%	5.4	5.4	0.0
Other (2)	2.3	2.9	2.4	0.0	2.4	1.9	-0.51	-18.1%	3.0	2.4	-0.6
Total Selective Sales Taxes	405.0	410.2	404.7	0.0	404.7	394.5	-10.2	-2.6%	424.9	418.9	-6.01
Personal Income	958.5	1,034.0	985.0	0.0	985.0	989.5	4.5	3.2%	1,061.0	1,057.0	-4.0
Corporate & Franchise Income	162.5	200.7	130.0	0.0	130.0	160.0	30.0	-1.5%	167.0	200.0	33.0
Estate	0.0		0.0	0.0	0.0	0.0	0.0	-100.0%	0.0	0.0	0.0
Total Income Taxes	1,121.0	1,234.7	1,115.0	0.0	1,115.0	1,149.5	34.5	2.5%	1,228.0	1,257.0	29.0
Oil & Gas School Tax	370.4	281.5	282.7	0.0	282.7	290.8	8.06	-21.5%	340.9	341.0	0.09
Oil Conservation Tax	18.3	14.9	14.8	0.0	14.8	15.26	0.45	-16.4%	17.1	17.2	0.10
Resources Excise	11.2	8.5	10.0	0.0	10.0	10.0	0.00	-11.0%	10.0	10.0	0.00
Natural Gas Processors	40.3	41.9	42.3	0.0	42.3	41.0	-1.27	1.6%	17.9	17.2	-0.72
Total Mineral Production Taxes	440.2	346.8	349.8	0.0	349.8	357.1	7.2	-18.9%	386.0	385.4	-0.5
Total License Fees	50.4	56.4	47.0	0.0	47.0	47.5	0.52	-5.7%	48.3	48.8	0.5
Land Grant Permanent Fund	433.5	436.5	436.5	0.0	436.5	436.5	0.0	0.7%	438.3	437.8	-0.5
Earnings on State Balances	67.8	20.0	20.0	0.0	20.0	21.5	1.5	-68.3%	18.0	30.0	12.0
Severance Tax Permanent Fund	191.3	187.1	187.1	0.0	187.1	187.1	0.0	-2.2%	181.5	181.6	0.1
Total Investment Income	692.5	643.6	643.6	0.0	643.6	645.1	1.5	-6.9%	637.8	649.4	11.6
Federal Mineral Leasing	507.2	290.0	285.9	0.0	285.9	301.0	15.1	-40.7%	357.9	370.0	12.1
State Land Office	36.4	31.7	32.4	0.0	32.4	33.8	1.5	-7.3%	35.3	36.8	1.5
Total Rents, Royalties and Bonuses	543.7	321.7	318.3	0.0	318.3	334.8	16.5	-38.4%	393.2	406.8	13.6
Total Miscellaneous Receipts	42.7	43.6	42.5	0.0	42.5	41.8	-0.75	-2.1%	45.1	44.2	-1.0
Tribal Revenue Sharing	65.4	64.7	64.7	0.0	64.7	63.1	-1.6	-3.5%	65.7	64.1	-1.6
Reversions	56.8	40.0	40.0	0.0	40.0	30.0	-10.0	-47.2%	41.2	31.0	-10.2
Total Recurring Revenue	5,319.6	5,052.0	4,833.6	0.0	4,833.6	4,823.3	-10.2	-9.3%	5,173.6	5,120.8	-52.7
Total Adjustments & Non-Recurring	425.5	0.0		377.8	377.8	548.9	548.9				0.0
Grand Total Revenue	5,745.1	5,052.0	4,833.6	377.8	5,211.3	5,372.3	538.7	-15.9%	5,173.6	5,120.8	-52.7
OGAS % of recurring revenue excl. interest	18.3%	13.1%	13.6%		13.6%	14.1%			14.9%	15.3%	

GENERAL FUND CONSENSUS REVENUE ESTIMATE
December 2009 (Dollars in Millions)

	FY12				FY13				FY14			
	Oct-09 Estimate	Dec-09 Estimate	Chg from Previous Estimate	% Chng From FY11	Oct-09 Estimate	Dec-09 Estimate	Chg from Previous Estimate	% Chng From FY12	Oct-09 Estimate	Dec-09 Estimate	Chg from Previous Estimate	% Chng From FY13
Gross Receipts	1,925.1	1,853.0	-72.1	5.5%	2,025.1	1,940.0	-85.1	5.2%	2,127.1	2,025.0	-102.1	4.4%
Compensating	70.6	62.6	-8.0	5.6%	74.3	65.9	-8.4	5.2%	78.0	68.8	-9.2	4.4%
Total General Sales Taxes	1,995.7	1,915.6	-80.1	5.5%	2,099.4	2,005.9	-93.5	5.2%	2,205.1	2,093.8	-111.3	4.4%
Tobacco	47.7	47.7	0.0	0.4%	48.0	48.0	0.0	0.6%	48.2	48.2	0.0	0.4%
Alcohol	27.4	27.4	0.0	1.9%	27.9	27.9	0.0	1.9%	28.4	28.4	0.0	1.9%
Insurance	140.1	142.2	2.1	3.5%	143.9	148.3	4.4	2.7%	147.8	155.6	7.8	4.9%
Fire Protection Fund	22.6	20.6	-2.1	-6.1%	19.9	19.4	-0.6	-12.0%	17.4	18.2	0.7	-6.2%
Motor Vehicle Excise (3)	110.0	113.0	3.0	9.7%	113.3	117.0	3.7	3.0%	116.7	122.0	5.3	4.3%
Gaming tax	81.5	75.9	-5.6	2.0%	82.8	77.0	-5.8	1.6%	84.1	78.1	-6.0	1.4%
Leased Vehicle Surcharge	5.4	5.4	0.0	-0.7%	5.3	5.3	0.0	-0.6%	5.3	5.3	0.0	-0.7%
Other (2)	3.1	2.6	-0.6	4.9%	3.3	2.7	-0.61	3.8%	3.4	2.8	-0.68	3.8%
Total Selective Sales Taxes	437.8	434.7	-3.1	3.8%	444.3	445.5	1.2	1.5%	451.3	458.5	7.2	2.9%
Personal Income	1,131.0	1,114.0	-17.0	5.4%	1,206.0	1,159.0	-47.0	6.6%	1,281.0	1,205.0	-76.0	4.0%
Corporate & Franchise Income	219.0	250.0	31.0	25.0%	267.0	290.0	23.0	21.9%	285.0	320.0	35.0	10.3%
Estate	40.7	32.5	-8.2		56.7	45.2	-11.5	39.3%	59.3	47.3	-12.0	4.6%
Total Income Taxes	1,390.7	1,396.5	5.8	11.1%	1,529.7	1,494.2	-35.5	10.0%	1,625.3	1,572.3	-53.0	5.2%
Oil & Gas School Tax	369.4	349.4	-20.0	2.5%	369.1	357.7	-11.4	-0.1%	379.2	363.6	-15.6	1.6%
Oil Conservation Tax	18.4	17.6	-0.7	2.4%	18.4	18.0	-0.3	0.0%	18.8	18.3	-0.5	1.7%
Resources Excise	10.0	10.0	0.0	0.0%	10.0	10.0	0.0	0.0%	10.0	10.0	0.0	0.0%
Natural Gas Processors	22.9	20.9	-2.0	21.5%	24.9	22.6	-2.3	9.0%	24.5	22.0	-2.5	-2.7%
Total Mineral Production Taxes	420.7	397.9	-22.7	3.2%	422.4	408.3	-14.0	0.4%	432.5	413.9	-18.5	1.4%
Total License Fees	49.8	50.8	1.0	4.2%	51.6	50.8	-0.8	3.6%	53.4	53.6	0.3	5.5%
Land Grant Permanent Fund	438.8	438.2	-0.6	0.1%	410.2	409.6	-0.6	-6.5%	401.8	401.1	-0.7	-2.1%
Earnings on State Balances	22.0	36.0	14.0	20.0%	25.0	41.0	16.0	13.6%	30.0	43.0	13.0	4.9%
Severance Tax Permanent Fund	175.8	176.1	0.3	-3.0%	166.8	167.2	0.4	-5.1%	156.7	157.3	0.6	-5.9%
Total Investment Income	636.6	650.3	13.7	0.1%	602.0	617.8	15.8	-5.4%	588.5	601.4	12.9	-2.7%
Federal Mineral Leasing	388.7	388.0	-0.7	4.9%	391.9	396.0	4.1	0.8%	402.8	408.0	5.2	3.0%
State Land Office	37.0	37.0	0.0	0.5%	37.1	37.9	0.8	0.3%	37.8	38.4	0.6	1.3%
Total Rents, Royalties and Bonuses	425.7	425.0	-0.7	4.5%	429.0	433.9	4.9	0.8%	440.6	446.4	5.8	2.9%
Total Miscellaneous Receipts	46.6	46.5	-0.1	5.3%	48.4	48.6	0.1	3.9%	50.3	50.6	0.3	4.2%
Tribal Revenue Sharing	67.7	66.1	-1.6	3.1%	71.1	69.4	-1.7	5.0%	74.7	72.9	-1.8	5.0%
Reversions	42.4	42.4	0.0	36.8%	43.7	43.7	0.0	3.1%	45.1	45.1	0.0	3.2%
Total Recurring Revenue	5,513.66	5,425.8	-87.8	6.0%	5,741.6	5,618.1	-123.5	4.1%	5,966.7	5,808.5	-158.2	3.4%
Total Adjustments & Non-Recurring												
Grand Total Revenue	5,513.66	5,425.8	-87.8	6.6%	5,741.6	5,618.1	-123.5	3.0%	5,966.7	5,808.5	-158.2	3.9%
OGAS % of recurring revenue excl. interest	15.2%	15.0%			14.7%	14.8%			14.5%	14.6%		

Detail of Adjustments and Nonrecurring Revenue for FY09 and FY10

	FY09	FY10	FY10
	Final	Oct-09	Dec-09
	<u> </u>	<u> </u>	<u> </u>
Other nonrecurring:	0.0		
Rebate (Sept. 2008)	(57.0)		
SEG credit -- fed impact aid and forest reserve	40.2		
DoH/HSD ARRA funds	133.3		
	<u> </u>		
Subtotal other nonrecurring	116.5	-	-
Solvency:			
CIT Estimate Acceleration	30.0		
MVEX Blue Book (TRD)	-		
Chapter 2/HB 10 Reversions	2.8		
Chapter 3/SB 79, Section 1 Reversions	0.5		
Chapter 3/SB 79, Section 2 Reversions	0.5		
Chapter 5/HB 9, Reversions	87.7		
Chapter 3/SB 79, Section 4, Fund Transfers	105.0		
Chapter 124/HB 2, Section 12 Fund Transfers	2.3		
Unclaimed Property	7.9		
Section 8, TANF Contingency Fund	16.6		
Transfer from Tax Stabilization Reserve	55.7		
Chapter 2, 1st SS/HB 3		108.2	107.8
Chapter 3, 1st SS, 2009/Transfer from Tax Stabilization Reserve		-	115.0
Chapter 4, 1st SS, 2009/HB 16		0.5	0.7
Chapter 5, 1st SS, 2009/HAFC/S HB17 & HB 33		3.7	3.7
Chapter 5, 1st SS 2009/HB 17 Education Stabilization (ARRA)		45.5	45.5
Chapter 7, 1st SS, 2009/SB 29 Transfers Scored as Reversions		130.0	130.0
Executive Order 2009-044, Expenditure Reductions		79.0	79.0
Executive Order 2009-044, Furloughs		10.8	8.1
Executive Operating Transfer Recommendation		-	59.0
	<u> </u>	<u> </u>	<u> </u>
Subtotal solvency	309.0	377.8	548.9
	<u> </u>	<u> </u>	<u> </u>
Total Adjustments & Non-Recurring	425.5	377.8	548.9

United States and New Mexico Economic Indicators

December 2009

December-09	FY2009	FY2010		FY2011		FY2012		FY2013		FY2014	
	Dec 09 Prelim	Oct 09 Est.	Dec. 09 Est.	Oct 09 Est.	Dec 09 Est.	Oct 09 Est.	Dec 09 Est.	Oct 09 Est.	Dec 09 Est.	Oct 09 Est.	Dec 09 Est.
NATIONAL ECONOMIC INDICATORS											
US Real GDP Growth (level annual avg, % yoy)*	-2.2	0.3	0.4	2.3	2.4	3.5	3.5	3.3	3.4	2.6	2.6
US Inflation Rate (CPI, annual avg, % yoy)**	1.4	0.5	0.9	1.6	1.5	2.4	2.1	1.9	1.9	2.0	1.8
Federal Funds Rate (%)	0.70	0.13	0.13	0.78	0.78	2.69	2.69	3.50	3.50	4.02	4.02
NEW MEXICO LABOR MARKET AND INCOME DATA											
NM Non-Agricultural Employment Growth (%)	-1.8	-1.4	-3.5	1.6	1.6	1.6	2.0	1.7	1.8	1.5	1.5
NM Personal Income Growth (%)***	5.0	2.4	-0.5	3.0	3.2	3.8	4.5	4.3	4.4	4.4	4.3
NM Private Wages & Salaries Growth (%)	-0.4	1.1	-3.1	3.7	3.8	3.9	4.1	4.4	4.2	4.4	4.2
NEW MEXICO CRUDE OIL AND NATURAL GAS OUTLOOK											
NM Oil Price (\$/barrel)	\$64.71	\$64.00	\$70.00	\$70.00	\$75.00	\$73.00	\$79.00	\$76.00	\$83.00	\$80.00	\$87.00
NM Taxable Oil Sales (million barrels)	62.3	61.0	61.3	60.0	60.2	59.3	59.1	58.4	58.0	57.6	57.0
NM Gas Price (\$ per thousand cubic feet)	\$5.65	\$4.15	\$4.30	\$5.20	\$5.40	\$5.90	\$5.65	\$5.95	\$5.90	\$6.20	\$6.10
NM Taxable Gas Sales (billion cubic feet)	1,390	1,365	1,325	1,345	1,270	1,310	1,220	1,280	1,190	1,255	1,160

* real GDP base is BEA chained 2005 dollars, billions, annual rate.

** CPI is all Urban, BLS 1982-84=1.00 base.

*** Personal Income growth rates are for the calendar year in which each fiscal year begins.

Sources:

Dec 2009 economic indicators based on November (5-9) IHS Global Insight (GI, national), November final FOR-UNM, BEA, BLS (state, Nov GI), energy forecast on November PIRA, NYMEX, Global Insight and DOE/EIA.

Oct 2009 economic indicators based on September (3) IHS Global Insight (GI, national), Aug/Sept FOR-UNM, BEA, BLS (state, Aug GI), energy forecast on Sept PIRA, NYMEX, Global Insight and DOE/EIA.

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APPENDIX B
DEBT AFFORDABILITY

Bond Capacity: Sources and Uses

Statement of Long-Term Bonded Debt

Core Bonding Program

Sources and Uses of Funds Bonding Capacity Available for Authorization by Legislature

December 2009 Estimate

Sources of Funds (millions)	FY10	FY11	FY12	FY13	FY14	Five-Year
General Obligation Bonds	175.3		183.7		196.8	555.8
Severance Tax Bonds	149.5	149.5	149.5	149.5	149.5	747.5
Severance Tax Notes	143.4	56.7	65.5	52.9	46.2	364.8
Subtotal Senior STBs*	292.9	206.2	215.0	202.4	195.7	1,112.3
Supplemental Severance Tax Bonds	100.0	-	-	-	-	100.0
Supplemental Severance Tax Notes	56.1	126.7	146.3	159.3	168.4	656.8
Subtotal Supplemental STBs	156.1	126.7	146.3	159.3	168.4	756.8
Total Sources of Funds	\$624.3	\$332.9	\$545.1	\$361.7	\$560.9	\$2,424.9
Uses of Funds (millions)	FY10	FY11	FY12	FY13	FY14	Five-Year
Projects approved by referendum	175.3	-	183.7	-	196.8	555.8
New Statewide Capital Projects	30.8	185.5	193.5	182.2	176.2	756.7
Authorized but Unissued STB Projects	24.3		-	-	-	24.30
Water Projects	29.3	20.6	21.5	20.2	19.6	111.2
Spaceport	34.0					34.0
Transportation Projects	50.0		-	-	-	50.0
Education Capital	156.1	126.7	146.3	159.3	168.4	756.8
SB29 Projects	124.5	-				136.1
Total Uses of Funds	\$624.3	\$332.9	\$545.1	\$361.7	\$560.9	\$2,424.9

*Based on current estimates, \$58.2 million is expected to be transferred to the Severance Tax Permanent Fund at the end of FY11 and could be appropriated for projects as a "sweep" in the 2011 session.

**STATE OF NEW MEXICO
GENERAL LONG TERM OUTSTANDING DEBT
December 31, 2009**

General Obligation Bonds				Maturity	Total Principal
Capital Improvement Bond Series	2005			2015	73,780,000
Capital Improvement Bond Series	2007			2017	112,885,000
Capital Improvement Bond Refunding Series	2008	A		2013	70,735,000
Capital Improvement Bond Refunding Series	2009			2019	196,330,000
					\$453,730,000

Severance Tax Bonds					
Severance Tax Bond Series	2005	A		2015	56,590,000
Severance Tax Bond Refunding Series	2005	B-1		2012	22,665,000
Severance Tax Bond Series	2006	A		2016	100,995,000
Severance Tax Bond Series	2007	A		2017	112,670,000
Severance Tax Bond Series	2008	A-1		2018	137,050,000
Severance Tax Bond Series	2009	A		2019	218,450,000
					\$648,420,000

Supplemental Severance Tax Bonds					
Supplemental Severance Tax Bond Series	2003	B		2013	4,630,000
Supplemental Severance Tax Bond Series	2004	B		2014	5,380,000
Supplemental Severance Tax Bond Refunding Series	2005	B-2		2011	14,335,000
Supplemental Severance Tax Bond Refunding Series	2008	A-2		2012	15,715,000
					\$40,060,000

Highway Bonds					
Highway Senior Subordinate Bond Series	1998	A		2010	9,555,000
Highway Subordinate Bond Series	1998	B		2011	23,890,000
Highway Senior Subordinate Bond Series	2000	A		2010	14,605,000
Highway Senior Subordinate Bond Series	2001	A		2013	74,770,000
Highway Senior Subordinate Bond Series	2002	A		2014	29,225,000
Highway Subordinate Bond Series	2002	B		2010	9,445,000
Highway Senior Subordinate Bond Series	2002	C		2017	29,945,000
Highway Senior Subordinate Bond Series	2002	D		2014	4,570,000
Highway Senior Bond Series	2004	A		2024	700,000,000
Highway Senior Subordinate Refunding Bond Series	2004	B		2014	138,425,000
Highway Senior Subordinate Bond Series	2006	A		2026	150,000,000
Highway Senior Subordinate Bond Series	2006	B		2026	32,345,000
Highway Subordinate Bond Refunding Series	2008	A		2024	115,200,000
Highway Subordinate Bond Refunding Series	2008	B		2024	220,000,000
Highway Subordinate Bond Refunding Series	2008	C		2024	84,800,000
Highway Subordinate Bond Refunding Series	2008	D		2024	50,400,000
					\$1,687,175,000

Educational Institution Bonds ⁽¹⁾		
New Mexico State University		100,125,000
University of New Mexico (incl HSC)		680,473,930
Eastern New Mexico University		13,970,236
New Mexico Highlands University		3,620,000
Western New Mexico University		5,800,000
ENMU - Roswell Branch		5,275,000
NMSU - Alamogordo Branch		200,000
NMSU - Dona Ana Branch		11,885,000
UNM - Gallup Branch		17,835,000
UNM - Valencia Branch		7,465,000
Central New Mexico Community College		34,300,000
Clovis Community College		1,840,000
San Juan College		23,428,649
New Mexico Junior College		4,364,833
Santa Fe Community College		26,501,670
New Mexico Institute of Mining & Technology		750,000

APPENDIX C
FISCAL YEAR 2011 EXEMPT SALARY PLAN

FISCAL YEAR 2011 EXEMPT SALARY PLAN

Introduction

Pursuant to the provisions of *NMSA 1978 section 10-9-5 (A), Public officers and public employees; executive branch; annual exempt salaries plan*, the Department of Finance and Administration shall prepare, by December 1 of each year, an exempt salaries plan for the Governor's approval. The plan shall specify salary ranges for the following public officer and public employee positions of the executive branch of government:

1. Members of boards and commissions appointed by the Governor;
2. Heads of agencies or departments appointed by the Governor;
3. Heads of agencies or departments appointed by the respective boards and commissions of the agencies;
4. Directors of department divisions;
5. Employees of the Governor's office;
6. Positions in the state militia and the commissioned officers of the New Mexico state police division of the department of public safety;
7. Assistants and secretaries in the offices of each official covered by Paragraphs (2), (3), and (10) of this subsection;
8. Positions of a professional or scientific nature which are temporary in nature;
9. State employees whose positions the personnel board has classified as policy-making positions and exempt employees of elected public officials; and
10. Secretaries of departments appointed by the Governor.

The exempt salaries plan for the ensuing fiscal year, as prepared by the Department of Finance and Administration and approved by the Governor, shall be published as a part of the executive budget document presented to the legislature at its next regular session following the preparation of the plan.

Upon the Governor's approval, the plan shall take effect at the beginning of the subsequent fiscal year.

Universal Titles for Governor Exempt Positions		
Use of the universal titles listed below is encouraged.		
Universal Title	Specification Number	Salary Range
Administrative Assistant I	7020	18
Administrative Assistant II	7021	20
Administrative Assistant III	7022	24
Agency Director	7030	32
Assistant Attorney General I	7045	20
Assistant Attorney General II	7046	22
Assistant Attorney General III	7047	26
Attorney	7085	30
Bureau Chief I	7115	24
Bureau Chief II	7116	28

Universal Titles for Governor Exempt Positions Use of the universal titles listed below is encouraged.		
Universal Title	Specification Number	Salary Range
Cabinet Secretary	7120	46
Chief Information Officer	7140	36
Chief Legal Counsel	7150	34
Deputy Agency Director I	7225	28
Deputy Agency Director II	7226	30
Deputy Cabinet Secretary	7235	38
Deputy Director	7250	32
Director of Communications	7315	30
Director of Finance & Adm.	7320	30
Division Director I	7345	30
Division Director II	7346	32
Executive Assistant	7365	24
Executive Director	7385	36
Executive Secretary	7400	26
Fellowship Intern	7410	8
Financial Auditor I	7415	22
Financial Auditor II	7416	24
General Counsel	7455	34
Investigator	7525	22
Legal Assistant I	7545	14
Legal Assistant II	7546	18
Policy Analyst	7625	26
Public Information Officer I	7655	24
Public Information Officer II	7656	26
Secretary I	7700	14
Secretary II	7701	18
Senior Litigation Attorney	7715	26
Special Agent	7730	22
Special Assistant I	7740	22
Special Assistant II	7741	24
Special Assistant III	7742	26
Special Projects Coordinator I	7745	24
Special Projects Coordinator II	7746	26
Special Projects Coordinator III	7747	28
Student Intern	7785	10
Systems Software Engineer	7805	24

Governor's Exempt Salary Schedule				
Fiscal Year 2010				
(Based on 2080 hours)				
Pay Range	Hourly		Annual	
	Minimum	Maximum	Minimum	Maximum
4	0.01	8.600	20.800	17,887.58
6	7.819	19.352	16,263.52	40,252.78
8	8.572	21.216	17,829.76	44,128.66
10	9.394	23.250	19,539.52	48,359.17
12	10.296	25.482	21,415.68	53,001.52
14	11.285	27.930	23,472.80	58,094.61
16	12.367	30.609	25,723.36	63,665.89
18	13.555	33.549	28,194.40	69,781.71
20	14.856	36.770	30,900.48	76,480.98
22	16.283	40.301	33,868.64	83,825.46
24	17.846	44.168	37,119.68	91,870.06
26	19.559	48.408	40,682.72	100,688.02
28	21.437	53.056	44,588.96	110,357.10
30	23.495	58.152	48,869.60	120,955.12
32	25.749	63.730	53,557.92	132,557.57
34	27.038	66.919	56,239.04	139,190.48
36	28.390	70.265	59,051.20	146,150.58
38	29.808	73.775	62,000.64	153,451.58
40	31.298	77.463	65,099.84	161,123.25
42	32.863	81.336	68,355.04	169,179.30
44	34.519	85.435	71,799.52	177,704.38
46	36.259	89.742	75,418.72	186,664.19
48	38.088	94.267	79,223.04	196,074.74
50	40.008	99.020	83,216.64	205,961.18
52	42.025	104.013	87,412.00	216,346.42
54	44.144	109.999	91,819.52	228,797.71
70	100.00	220.000	208,000.00	457,600.00

Statutory Salaries of Elected Officials.	
Governor	\$110,000
Attorney General	\$95,000
Commissioner of Public Lands	\$90,000
Lieutenant Governor	\$85,000
Secretary of State	\$85,000
State Auditor	\$85,000
State Treasurer	\$85,000
Public Regulation Commission Commissioner	\$90,000

Attorney General (305)

	<u>FTE</u>	<u>Pay Range</u>		<u>FTE</u>	<u>Pay Range</u>
Administrative Assistant I	10	18	Administrative Assistant II	23	20
Administrative Assistant III	1	24	Administrator II	1	24
AG – Chief of Staff	1	26	Assistant Attorney General I	6	20
Assistant Attorney General II	24	22	Assistant Attorney General III	32	26
Attorney General	1	52	Computer Forensic Analyst	1	22
Deputy Attorney General	2	36	Deputy Director	2	32
Director of Communications	1	30	Division Director II	2	32
Division Director III	8	34	Evidence Technician	1	20
Financial Auditor I	6	22	Financial Auditor II	2	24
Financial Auditor Supervisor	1	26	General Counsel	2	34
Grants Manager	1	24	Human Resource Administrator II	1	22
Human Resource Manager	1	26	Information Systems Manager	1	28
Information Systems Specialist	2	24	Investigator	8	22
Legal Assistant I	1	14	Legal Assistant II	11	18
Medical Care Investigator	3	22	Public Information Officer I	2	24
Special Agent	13	22	Special Agent Supervisor	2	24
Special Projects Coordinator I	1	24	Special Projects Coordinator II	6	26
Systems Analyst	1	24	Systems Software Engineer	4	24
Victim Advocate Ombudsman	2	18			

State Auditor (308)

	<u>FTE</u>	<u>Pay Range</u>		<u>FTE</u>	<u>Pay Range</u>
Chief Legal Counsel	1	34	Chief of Staff	1	46
Deputy State Auditor	1	42	Division Director I	1	30
Secretary II	1	18	State Auditor	1	52

Taxation and Revenue Department (333)

	<u>FTE</u>	<u>Pay Range</u>		<u>FTE</u>	<u>Pay Range</u>
Cabinet Secretary	1	46	Chief Information Officer	1	36
Chief Legal Counsel	1	34	Deputy Cabinet Secretary	1	38
Director of Policy Administration	1	26	Division Director II	6	32
Executive Secretary	1	30	Ombudsman II	1	24
Tax Policy & Research Director	1	30			

State Investment Council (337)

	<u>FTE</u>	<u>Pay Range</u>		<u>FTE</u>	<u>Pay Range</u>
Deputy State Investment Officer	1	34	General Counsel	1	34
Public Information Officer II	1	26	Senior Investment Officer	1	70

Department of Finance and Administration (341)

	<u>FTE</u>	<u>Pay Range</u>		<u>FTE</u>	<u>Pay Range</u>
Cabinet Secretary	1	46	Capital Projects Director	1	24
Deputy Cabinet Secretary	2	38	Division Director II	5	32
General Counsel	1	34	Policy Analyst	1	26
Analyst (NMORR)	3	30	Executive Director (NMORR)	1	36
Public Information Officer (NMORR)	1	24	Senior Fin Auditor/Acctnt (NMORR)	2	30
Senior Financial Coordinator	1	30			

Public School Insurance Authority (342)

	<u>FTE</u>	<u>Pay Range</u>		<u>FTE</u>	<u>Pay Range</u>
Administrative Assistant I	1	18	Controller	1	28
Deputy Director	1	32	Executive Director	1	36

Retiree Health Care Authority (343)

	<u>FTE</u>	<u>Pay Range</u>		<u>FTE</u>	<u>Pay Range</u>
Administrative Assistant I	1	18	Controller Analyst	1	26
Deputy Director	1	32	Executive Director	1	36

General Services Department (350)

	<u>FTE</u>	<u>Pay Range</u>		<u>FTE</u>	<u>Pay Range</u>
Administrative Assistant II	2	20	Administrator III	1	26
Cabinet Secretary	1	46	Deputy Cabinet Secretary	1	38
Division Director II	6	32	Governor's Residence Chef	1	28
Governor's Residence Manager	1	28	Litigation Bureau Chief	1	32
Secretary II	1	18	Senior Litigation Attorney	5	26
Special Projects Coordinator I	1	24			

Educational Retirement Board (352)

	<u>FTE</u>	<u>Pay Range</u>		<u>FTE</u>	<u>Pay Range</u>
Agency Director	1	32	Chief Investment Officer	1	50
Deputy Director	1	32	General Counsel	1	34

Public Defender Department (355)

	<u>FTE</u>	<u>Pay Range</u>		<u>FTE</u>	<u>Pay Range</u>
Administrative Assistant I	1	18	Appellate Defender	1	32
Assistant Chief Public Defender	1	32	Chief Public Defender	1	46
District Public Defender I	1	30	District Public Defender II	2	32
District Public Defender III	4	34			

Governor (356)

	<u>FTE</u>	<u>Pay</u> <u>Range</u>		<u>FTE</u>	<u>Pay</u> <u>Range</u>
Administrative Assistant I	1	18	Administrator II	1	24
Associate General Counsel	1	24	Chief Legal Counsel	1	34
Chief of Staff	1	46	Communications Officer	1	28
Constituent Services Deputy Dir.	1	26	Constituent Services Director	1	28
Constituent Service Representative	2	18	Deputy Director of Legis. Affairs	1	28
Deputy Chief Legal Counsel	1	30	Deputy Chief of Staff	4	28
Deputy Director of Communications	1	28	Director of Boards & Commissions	1	38
Director of Cabinet Affairs	1	28	Director of Media Coordination	1	34
Executive Assistant	1	24	Executive Assistant to the Governor	1	22
First Lady	1	04	First Lady's Assistant	1	30
Governor	1	52	Legal Assistant III	1	22
Policy Advisor	1	24	Policy Analyst	1	26
Press Assistant	1	20	Receptionist I	2	10
Sen. Energy & Enviro. Policy Adv.	1	26	Southern New Mexico Rep.	1	24
Special Assistant I	4	22	Special Assistant II	1	24
Special Director	3	32	Systems Analyst	1	24
Staff Assistant	1	12			

Lieutenant Governor (360)

	<u>FTE</u>	<u>Pay</u> <u>Range</u>		<u>FTE</u>	<u>Pay</u> <u>Range</u>
Chief of Staff	1	46	Director of Media Coordination	1	34
Lieutenant Governor	1	52	Ombudsman I	1	22
Scheduler	1	18	Second Gentlemen	1	04
Senior Policy Analyst	1	24	Special Projects Coordinator II	1	26
Staff Assistant	1	12			

Department of Information Technology (361)

	<u>FTE</u>	<u>Pay</u> <u>Range</u>		<u>FTE</u>	<u>Pay</u> <u>Range</u>
Bureau Chief II	1	28	Cabinet Secretary	1	46
Deputy Cabinet Secretary	2	38	Division Director II	6	32
General Counsel	1	34	Public Information Officer II	1	26

Public Employees Retirement Association (366)

	<u>FTE</u>	<u>Pay</u> <u>Range</u>		<u>FTE</u>	<u>Pay</u> <u>Range</u>
Administrative Assistant III	1	24	Chief Investment Officer	1	50
Chief Legal Counsel	1	34	Director of Finance & Adm.	1	30
Executive Deputy Director	2	28	Executive Director	1	36
Litigation Attorney	1	30			

State Commission of Public Records (369)

	<u>FTE</u>	<u>Pay</u> <u>Range</u>
Agency Director	1	32

Secretary of State (370)

	<u>FTE</u>	<u>Pay</u> <u>Range</u>		<u>FTE</u>	<u>Pay</u> <u>Range</u>
Assistant Secretary of State	1	30	Director of Bureau Elections	1	30
Executive Assistant	1	24	Public Information Officer II	1	26
Secretary of State	1	52	Special Projects Coordinator I	4	24

State Personnel Office (378)

	<u>FTE</u>	<u>Pay</u> <u>Range</u>		<u>FTE</u>	<u>Pay</u> <u>Range</u>
Agency Director	1	32	Deputy Agency Director II	1	30
Executive Secretary	1	26			

Public Employee Labor Relations Board (379)

	<u>FTE</u>	<u>Pay</u> <u>Range</u>		<u>FTE</u>	<u>Pay</u> <u>Range</u>
Administrative Assistant II	1	20	Agency Director	1	32
Deputy Director	1	32			

State Treasurer (394)

	<u>FTE</u>	<u>Pay</u> <u>Range</u>		<u>FTE</u>	<u>Pay</u> <u>Range</u>
Administrator I	1	22	Attorney	1	30
Deputy Treasurer	1	40	Division Director I	3	30
Secretary I	1	14	State Cash Manager	1	28
State Treasurer	1	52			

Board of Examiners for Architects (404)

	<u>FTE</u>	<u>Pay</u> <u>Range</u>		<u>FTE</u>	<u>Pay</u> <u>Range</u>
Administrative Assistant I	1	18	Agency Director	1	32

Border Authority (417)

	<u>FTE</u>	<u>Pay</u> <u>Range</u>		<u>FTE</u>	<u>Pay</u> <u>Range</u>
Agency Director	1	32	Deputy Agency Director I	1	30

Tourism Department (418)

	<u>FTE</u>	<u>Pay</u> <u>Range</u>		<u>FTE</u>	<u>Pay</u> <u>Range</u>
Art Director	1	24	Cabinet Secretary	1	46
Deputy Cabinet Secretary	1	38	Division Director I	6	30
Division Director II	1	32	Editor in Chief	1	22

Economic Development Department (419)

	<u>FTE</u>	<u>Pay Range</u>		<u>FTE</u>	<u>Pay Range</u>
Cabinet Secretary	1	46	Deputy Cabinet Secretary	2	38
Division Director II	5	32	Executive Secretary	1	26
General Counsel	1	34	Public Information Officer I	1	24

Regulation and Licensing Department (420)

	<u>FTE</u>	<u>Pay Range</u>		<u>FTE</u>	<u>Pay Range</u>
Administrator II	1	24	Chief Legal Counsel	1	34
Deputy Superintendent	1	32	Director of Security	1	30
Division Director I	1	30	Division Director II	5	32
Senior Litigation Attorney	1	26	Special Projects Coordinator I	1	24
Special Projects Coordinator III	1	28	Superintendent	1	46

Public Regulation Commission (430)

	<u>FTE</u>	<u>Pay Range</u>		<u>FTE</u>	<u>Pay Range</u>
Actuary	3	46	Bureau Chief I	2	24
Bureau Chief II	3	28	Chief Clerk	1	30
Chief Legal Counsel	2	34	Chief of Staff	1	46
Compliance Director	1	30	Deputy Superintendent of Insurance	3	32
Division Director I	2	30	Division Director II	2	32
Executive Assistant	5	24	Fire Marshal	1	28
PRC Commissioner	5	52	Public Information Officer I	1	24
Special Projects Coordinator I	1	24	Superintendent of Insurance	1	32

New Mexico Board of Medical Examiners (446)

	<u>FTE</u>	<u>Pay Range</u>		<u>FTE</u>	<u>Pay Range</u>
Chief Legal Counsel	1	34	Executive Director	1	36

Board of Nursing (449)

	<u>FTE</u>	<u>Pay Range</u>
Agency Director	1	32

EXPO New Mexico (460)

	<u>FTE</u>	<u>Pay Range</u>		<u>FTE</u>	<u>Pay Range</u>
Agency Director	1	32	Attorney	1	30
Community Legislative Liaison	1	24	Deputy Agency Director II	1	30
Division Director I	2	30	Executive Assistant	1	24
Market Manager – Security	1	24	Office Assistant	1	16
Special Projects Coordinator I	2	24			

State Board of Registration for Professional Engineers and Surveyors (464)

	<u>FTE</u>	<u>Pay</u> <u>Range</u>
Agency Director	1	32

Gaming Control Board (465)

	<u>FTE</u>	<u>Pay</u> <u>Range</u>		<u>FTE</u>	<u>Pay</u> <u>Range</u>
Administrative Assistant III	1	24	Deputy Director	1	32
Division Director III	1	34	Executive Director	1	36
Gaming Control Commissioner	3	46	General Counsel	1	34

State Racing Commission (469)

	<u>FTE</u>	<u>Pay</u> <u>Range</u>		<u>FTE</u>	<u>Pay</u> <u>Range</u>
Agency Director	1	32	Deputy Agency Director I	1	30
Racing Clerk	2	18	Racing Steward	7	20

Board of Veterinary Examiners (479)

	<u>FTE</u>	<u>Pay</u> <u>Range</u>
Agency Director	1	32

Office of Military Base Planning and Support (491)

	<u>FTE</u>	<u>Pay</u> <u>Range</u>
Division Director II	1	32

SpacePort Authority (495)

	<u>FTE</u>	<u>Pay</u> <u>Range</u>		<u>FTE</u>	<u>Pay</u> <u>Range</u>
Deputy Director	1	32	Executive Director	1	36
General Counsel	1	34			

Cultural Affairs Department (505)

	<u>FTE</u>	<u>Pay</u> <u>Range</u>		<u>FTE</u>	<u>Pay</u> <u>Range</u>
Administrative Assistant II	1	20	Agency Director	1	32
Cabinet Secretary	1	46	Deputy Cabinet Secretary	1	38
Division Director I	7	30	Division Director II	8	32
Executive Assistant	1	24	General Counsel	1	34
Liaison Officer I	1	22	Special Projects Assistant III	1	26

New Mexico Livestock Board (508)

	<u>FTE</u>	<u>Pay Range</u>
Agency Director	1	32

Department of Game and Fish (516)

	<u>FTE</u>	<u>Pay Range</u>		<u>FTE</u>	<u>Pay Range</u>
Agency Director	1	32	Attorney	1	30
Deputy Director	1	32			

Energy, Minerals and Natural Resources Department (521)

	<u>FTE</u>	<u>Pay Range</u>		<u>FTE</u>	<u>Pay Range</u>
Cabinet Secretary	1	46	Deputy Cabinet Secretary	1	38
Division Director I	1	30	Division Director II	5	32
Policy Analyst	1	26			

Commissioner of Public Lands(539)

	<u>FTE</u>	<u>Pay Range</u>		<u>FTE</u>	<u>Pay Range</u>
Administrative Assistant III	1	24	Assistant Commissioner I	2	26
Assistant Commissioner II	2	28	Chief Legal Counsel	1	34
Deputy Land Commissioner	1	34	Division Director II	1	32
Land Commissioner	1	52	Policy Analyst	1	26
Secretary II	1	18			

State Engineer (550)

	<u>FTE</u>	<u>Pay Range</u>		<u>FTE</u>	<u>Pay Range</u>
Administrator III	1	26	Assistant State Engineer	1	38
Division Director II	3	32	General Counsel	1	34
Liaison Officer III	1	26	Pecos Compact Commissioner	1	4
Special Projects Coordinator II	1	26	State Engineer	1	46

Organic Commodity Commission (569)

	<u>FTE</u>	<u>Pay Range</u>
Agency Director	1	32

Commission on the Status of Women (601)

	<u>FTE</u>	<u>Pay Range</u>		<u>FTE</u>	<u>Pay Range</u>
Administrative Assistant I	1	18	Executive Director	1	36
Special Projects Coordinator II	1	26			

Office of African American Affairs (603)

	<u>FTE</u>	<u>Pay Range</u>
Agency Director	1	32

Commission for the Deaf and Hard-of-Hearing Persons (604)

	<u>FTE</u>	<u>Pay Range</u>
Executive Director	1	36

Martin Luther King, Jr. Commission (605)

	<u>FTE</u>	<u>Pay Range</u>		<u>FTE</u>	<u>Pay Range</u>
Administrative Assistant I	1	18	Executive Director	1	36
Secretary I	1	14			

Commission for the Blind (606)

	<u>FTE</u>	<u>Pay Range</u>		<u>FTE</u>	<u>Pay Range</u>
Administrative Assistant I	1	18	Agency Director	1	32
Deputy Agency Director II	2	30			

Indian Affairs Department (609)

	<u>FTE</u>	<u>Pay Range</u>		<u>FTE</u>	<u>Pay Range</u>
Cabinet Secretary	1	46	Deputy Cabinet Secretary	1	38
Division Director II	1	32	General Counsel	1	34
Public Information Officer I	1	24	Senior Policy Analyst	1	24

Aging and Long-Term Services Department (624)

	<u>FTE</u>	<u>Pay Range</u>		<u>FTE</u>	<u>Pay Range</u>
Agency Director	1	32	Cabinet Secretary	1	46
Chief Legal Counsel	1	34	Deputy Cabinet Secretary	1	38
Division Director II	1	32			

Human Services Department (630)

	<u>FTE</u>	<u>Pay Range</u>		<u>FTE</u>	<u>Pay Range</u>
Administrative Assistant II	1	20	Cabinet Secretary	1	46
Chief Information Officer	1	36	Chief Legal Counsel	1	34
Deputy Cabinet Secretary	2	38	Director of Communication	1	30
Division Director II	4	32	Division Director III	1	34
Insurance Program Manager	1	28	Liaison Officer III	1	26

Department of Workforce Solutions (631)

	<u>FTE</u>	<u>Pay Range</u>		<u>FTE</u>	<u>Pay Range</u>
Administrative Assistant II	1	20	Cabinet Secretary	1	46
Deputy Agency Director II	1	30	Deputy Cabinet Secretary	2	38
Division Director II	5	32	Executive Director	1	36
General Counsel	1	34	Policy Analyst	1	26
Public Information Officer I	1	24			

Workers' Compensation Administration (632)

	<u>FTE</u>	<u>Pay Range</u>		<u>FTE</u>	<u>Pay Range</u>
Administrative Assistant III	1	24	Attorney	1	30
Executive Deputy Director	1	28	General Counsel	1	34
Special Assistant III	1	26	Workers Comp. Adm. Director	1	46
Workers Compensation Judge	4	44			

Division of Vocational Rehabilitation (644)

	<u>FTE</u>	<u>Pay Range</u>
Division Director II	1	32

Governor's Disabilities Commission (645)

	<u>FTE</u>	<u>Pay Range</u>
Agency Director	1	32

Developmental Disabilities Planning Council (647)

	<u>FTE</u>	<u>Pay Range</u>
Executive Director	1	36

Miners' Hospital (662)

	<u>FTE</u>	<u>Pay Range</u>		<u>FTE</u>	<u>Pay Range</u>
Deputy Hospital Administrator	1	46	Hospital Administrator	1	50
Physician	1	70			

Department of Health (665)

	<u>FTE</u>	<u>Pay Range</u>		<u>FTE</u>	<u>Pay Range</u>
Assistant to Cabinet Secretary	1	28	Cabinet Secretary	1	46
Chief Information Officer	1	36	Deputy Cabinet Secretary	3	38
Division Director I	1	30	Division Director II	4	32
General Counsel	1	34	Hospital Administrator	1	50
Public Information Officer II	1	26			

Department of Environment (667)

	<u>FTE</u>	<u>Pay Range</u>		<u>FTE</u>	<u>Pay Range</u>
Cabinet Secretary	1	46	Chief Information Officer	1	36
Chief Legal Counsel	1	34	Deputy Cabinet Secretary	1	38
Division Director II	5	32	Public Information Officer I	1	24

Office of the Natural Resources Trustee (668)

	<u>FTE</u>	<u>Pay Range</u>
Natural Resource Trustee	1	28

Health Policy Commission (669)

	<u>FTE</u>	<u>Pay Range</u>		<u>FTE</u>	<u>Pay Range</u>
Agency Director	1	32	Deputy Agency Director I	1	28
Special Assistant I	1	22			

Veteran's Services Department (670)

	<u>FTE</u>	<u>Pay Range</u>		<u>FTE</u>	<u>Pay Range</u>
Cabinet Secretary	1	46	Constituent Services Director	1	28
Deputy Cabinet Secretary	1	38	Veterans Approval Officer	1	22

Children, Youth and Families Department (690)

	<u>FTE</u>	<u>Pay Range</u>		<u>FTE</u>	<u>Pay Range</u>
Cabinet Secretary	1	46	Chief Legal Counsel	1	34
Children's Cabinet Director	1	26	Deputy Cabinet Secretary	2	38
Division Director II	5	32	Domestic Violence Coordinator	2	28
Special Assistant II	1	24			

Department of Military Affairs (705)

	<u>FTE</u>	<u>Pay Range</u>		<u>FTE</u>	<u>Pay Range</u>
Adjutant General	1	36	Administrative Assistant II	1	20
Administrative Assistant III	1	24	Deputy Adjutant General	1	32
General Counsel	1	34			

Adult Parole Board (760)

	<u>FTE</u>	<u>Pay Range</u>
Agency Director	1	32

Juvenile Public Safety Advisory Board(765)

	<u>FTE</u>	<u>Pay Range</u>
Consumer Specialist Supervisor	1	24

Corrections Department (770)

	<u>FTE</u>	<u>Pay Range</u>		<u>FTE</u>	<u>Pay Range</u>
Cabinet Secretary	1	46	Chief Information Officer	1	36
Deputy Cabinet Secretary	3	38	Division Director II	5	32
Public Information Officer II	1	26	Secretary II	1	18

Crime Victims Reparation Commission (780)

	<u>FTE</u>	<u>Pay Range</u>		<u>FTE</u>	<u>Pay Range</u>
Agency Director	1	32	Administrative Assistant I	1	18

Department of Public Safety (790)

	<u>FTE</u>	<u>Pay Range</u>		<u>FTE</u>	<u>Pay Range</u>
Administrative Assistant III	2	24	Administrator II	1	24
Cabinet Secretary	1	46	Chief Information Officer	1	36
Deputy Cabinet Secretary	1	38	Division Director II	5	32
Drug Coordinator	1	28	DWI Statewide Coordinator	1	28
Public Information Officer II	1	26	State Police Chief	1	34

Homeland Security & Emergency Management (795)

	<u>FTE</u>	<u>Pay Range</u>		<u>FTE</u>	<u>Pay Range</u>
Border Liaison	1	24	Cabinet Secretary	1	46
Deputy Cabinet Secretary	1	38	Intergovernmental Affairs Liaison	1	16
Public Information Officer II	1	26	Secretary II	1	18

Department of Transportation (805)

	<u>FTE</u>	<u>Pay Range</u>		<u>FTE</u>	<u>Pay Range</u>
Adjutant Secretary	1	30	Cabinet Secretary	1	46
Chief Information Officer	1	36	Deputy Cabinet Secretary	3	38
Division Director I	1	30	Division Director II	2	32
General Counsel	1	34	Ombudsman III	1	26
Public Information Officer II	1	26			

Public Education Department (924)

	<u>FTE</u>	<u>Pay</u> <u>Range</u>		<u>FTE</u>	<u>Pay</u> <u>Range</u>
Cabinet Secretary	1	46	Deputy Cabinet Secretary	1	38
Division Director II	10	32	Executive Secretary	1	26
Public Information Officer I	1	24	Public Information Officer II	1	26

Public School Facilities Authority (940)

	<u>FTE</u>	<u>Pay</u> <u>Range</u>		<u>FTE</u>	<u>Pay</u> <u>Range</u>
Administrative Assistant I	1	18	Administrative Assistant II	2	20
Administrator II	1	24	Building Standards Specialist	1	24
CIMS Trainer	3	18	Communications Specialist	1	18
Deputy Director	1	32	Dir. of Finance & Administration	1	30
Executive Director	1	36	Facility Analyst	2	22
Financial Auditor I	1	22	Financial Specialist	2	18
Human Resource Administrator I	1	20	Information Systems Manager	2	28
Information Systems Specialist	1	24	Maintenance Manager	1	24
Maintenance Specialist	3	22	Planning & Design Manager	1	24
Regional Manager I	3	18	Regional Manager II	15	20
Regional Manager III	2	22	Secretary I	2	14
Senior Regional Manager	1	28	Special Projects Coordinator II	2	26
Staff Assistant	1	12	Technical Coordinator	1	18
Value Engineer	1	24			

Higher Education Department (950)

	<u>FTE</u>	<u>Pay</u> <u>Range</u>		<u>FTE</u>	<u>Pay</u> <u>Range</u>
Cabinet Secretary	1	46	Chief Information Officer	1	36
Deputy Cabinet Secretary	1	38	Division Director II	8	32
Executive Assistant	1	24	Public Information Officer II	1	26

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