

1 **HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR**
2 **HOUSE BILLS 2, 3, 4, 5, 6 AND 78**
3 **47TH LEGISLATURE - STATE OF NEW MEXICO - SECOND SESSION, 2006**
4 **INTRODUCED BY**

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9
10 **AN ACT**

11 MAKING GENERAL APPROPRIATIONS AND AUTHORIZING EXPENDITURES BY STATE AGENCIES REQUIRED BY LAW.
12 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF NEW MEXICO:

13 Section 1. **SHORT TITLE.**--This act may be cited as the "General Appropriation Act of 2006".

14 Section 2. **DEFINITIONS.**--As used in the General Appropriation Act of 2006:

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

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

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

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

24 E. "full-time equivalent" or "FTE" means one or more authorized positions that alone or
25 together receives or receive compensation for not more than two thousand eighty hours worked in fiscal

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1 year 2007. The calculation of hours worked includes compensated absences but does not include overtime,
2 compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

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

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

10 H. "internal service funds" means:

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

13 (2) unencumbered balances in agency internal service fund accounts appropriated by the
14 General Appropriation Act of 2006;

15 I. "other state funds" means:

16 (1) unencumbered, nonreverting balances in agency accounts, other than in internal
17 service funds accounts, appropriated by the General Appropriation Act of 2006;

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

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

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

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

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

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

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

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

7 Section 3. **GENERAL PROVISIONS.--**

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

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

14 C. Amounts set out in Section 4 of the General Appropriation Act of 2006, or so much as may
15 be necessary, are appropriated from the indicated source for expenditure in fiscal year 2007 for the
16 objects expressed.

17 D. Unencumbered balances in agency accounts remaining at the end of fiscal year 2006 shall
18 revert to the general fund by October 1, 2006, unless otherwise indicated in the General Appropriation
19 Act of 2006 or otherwise provided by law.

20 E. Unencumbered balances in agency accounts remaining at the end of fiscal year 2007 shall
21 revert to the general fund by October 1, 2007, unless otherwise indicated in the General Appropriation
22 Act of 2006 or otherwise provided by law.

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

1 any operating budget reduced pursuant to this subsection.

2 G. Except as otherwise specifically stated in the General Appropriation Act of 2006,
3 appropriations are made in that act for the expenditures of agencies and for other purposes as required
4 by existing law for fiscal year 2007. If any other act of the second session of the forty-seventh
5 legislature changes existing law with regard to the name or responsibilities of an agency or the name or
6 purpose of a fund or distribution, the appropriation made in the General Appropriation Act of 2006 shall
7 be transferred from the agency, fund or distribution to which an appropriation has been made as required
8 by existing law to the appropriate agency, fund or distribution provided by the new law.

9 H. The department of finance and administration will regularly consult with the legislative
10 finance committee staff to compare fiscal year 2007 revenue collections with the revenue estimate. If
11 the analyses indicate that revenues and transfers to the general fund are not expected to meet
12 appropriations, then the department shall present a plan to the legislative finance committee that
13 outlines the methods by which the administration proposes to address the deficit.

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

19 J. Pursuant to Section 6-4-2 NMSA 1978, federal funds received during fiscal year 2007 and
20 not specifically appropriated shall be subject to future appropriation by the legislature provided,
21 however, that an agency may request a budget increase during fiscal year 2007 from the state budget
22 division if the agency submits documentation to the state budget division and to the legislative finance
23 committee showing that all of the following five requirements have been met:

24 (1) the requested budget increase is for federal funds the amount of which could not
25 have been reasonably anticipated or known during the second session of the forty-seventh legislature and,

1 therefore, could not have been requested by the agency or appropriated by the legislature;
2 (2) the federal law authorizing the disbursement of the federal funds to the state
3 requires the funds to be expended for specific programs or specific governmental functions without
4 leaving a policy choice to the state of how the funds are to be expended;
5 (3) the state has no discretion as to the programs or governmental functions for which
6 the federal funds will be expended;
7 (4) the executive branch has had no input into the selection of the programs or
8 governmental functions for which the federal funds are required to be expended; and
9 (5) due to the emergency nature of the purpose of the federal funds or the likelihood
10 that the federal funds will be unavailable in the future, the funds need to be budgeted and expended
11 before the first session of the forty-eighth legislature.
12 K. For fiscal year 2007, the number of permanent and term full-time-equivalent positions
13 specified for each agency shows the maximum number of employees intended by the legislature for that
14 agency, unless another provision of the General Appropriation Act of 2006 or another act of the second
15 session of the forty-seventh legislature provides for additional employees.
16 L. Except for gasoline credit cards used solely for operation of official vehicles,
17 telephone credit cards used solely for official business and procurement cards used as authorized by
18 Section 6-5-9.1 NMSA 1978, none of the appropriations contained in the General Appropriation Act of 2006
19 may be expended for payment of agency-issued credit card invoices.
20 M. To prevent unnecessary spending, expenditures from the General Appropriation Act of 2006
21 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for
22 self-service gasoline provided that a state agency head may provide exceptions from the requirement to
23 accommodate disabled persons or for other reasons the public interest may require.
24 N. For the purpose of administering the General Appropriation Act of 2006, the state of New
25 Mexico shall follow the modified accrual basis of accounting for governmental funds in accordance with

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 the manual of model accounting practices issued by the department of finance and administration.

2 O. When approving budgets based on appropriations in the General Appropriation Act of 2006,
3 the state budget division is specifically authorized to approve budgets in accordance with generally
4 accepted accounting principles and the authority to extend the availability period of an appropriation
5 through the use of an encumbrance shall follow the modified accrual basis of accounting for governmental
6 funds in accordance with the manual of model accounting practices issued by the department of finance and
7 administration.

8 Section 4. FISCAL YEAR 2007 APPROPRIATIONS.--

9 A. LEGISLATIVE

10 LEGISLATIVE COUNCIL SERVICE:

11 (1) Legislative building services:

12 Appropriations:

13 (a) Personal services and

employee benefits	2,460.6	2,460.6
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(b) Contractual services	115.0	115.0
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(c) Other	968.4	968.4
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17 Authorized FTE: 52.00 Permanent; 4.00 Temporary

18 (2) Energy council dues:

Appropriations:	32.0	32.0
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Subtotal	[3,576.0]	3,576.0
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TOTAL LEGISLATIVE	3,576.0	3,576.0
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22 B. JUDICIAL

23 SUPREME COURT LAW LIBRARY:

24 The purpose of the supreme court law library program is to provide and produce legal information for the
25 judicial, legislative and executive branches of state government, the legal community and the public so

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 they may have equal access to the law, effectively address the courts, make laws and write regulations,					
2 better understand the legal system and conduct their affairs in accordance with the principles of law.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	636.9				636.9
6 (b) Contractual services	364.6				364.6
7 (c) Other	684.0				684.0
8 Authorized FTE: 9.00 Permanent					
9 Performance measures:					
10 (a) Output: Percent of updated titles					80%
11 (b) Output: Number of research requests					6,600
12 Subtotal	[1,685.5]				1,685.5
13 NEW MEXICO COMPILATION COMMISSION:					
14 The purpose of the New Mexico compilation commission program is to publish in print and electronic format,					
15 distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of					
16 appeals, (3) rules approved by the supreme court, (4) attorney general opinions, and (5) other state and					
17 federal rules and opinions and to ensure the accuracy and reliability of its publications.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	167.4	166.5			333.9
21 (b) Contractual services		1,040.5			1,040.5
22 (c) Other	.2	185.1			185.3
23 Authorized FTE: 5.00 Permanent; 1.00 Term					
24 Performance measures:					
25 (a) Output: Amount of revenue collected, in thousands					\$1,392.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[167.6]	[1,392.1]			1,559.7
2 JUDICIAL STANDARDS COMMISSION:					
3 The purpose of the judicial standards commission program is to provide a public review process addressing					
4 complaints involving judicial misconduct in order to preserve the integrity and impartiality of the					
5 judicial process.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	508.4				508.4
9 (b) Contractual services	30.0				30.0
10 (c) Other	96.3	30.0			126.3
11 Authorized FTE: 7.00 Permanent					
12 Performance measures:					
13 (a) Efficiency: Upon knowledge of cause for emergency interim suspension,					
14 time for commission to file petition for temporary					
15 suspension, in days					2
16 (b) Output: Time for release of annual report to the public, from the					
17 end of the fiscal year, in months					2
18 (c) Efficiency: For cases in which formal charges are filed, average time					
19 for formal hearings to be reached, in meeting cycles					3
20 Subtotal	[634.7]	[30.0]			664.7
21 COURT OF APPEALS:					
22 The purpose of the court of appeals program is to provide access to justice, to resolve disputes justly					
23 and timely and maintain accurate records of legal proceedings that affect rights and legal status in order					
24 to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
25 United States.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	4,468.7				4,468.7
4 (b) Contractual services	23.7				23.7
5 (c) Other	424.9	1.0			425.9
6 Authorized FTE: 58.00 Permanent					
7 Performance measures:					
8 (a) Explanatory: Cases disposed as a percent of cases filed					95%
9 Subtotal	[4,917.3]	[1.0]			4,918.3
10 SUPREME COURT:					
11 The purpose of the supreme court program is to provide access to justice, resolve disputes justly and					
12 timely and maintain accurate records of legal proceedings that affect rights and legal status in order to					
13 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
14 United States.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	2,231.9				2,231.9
18 (b) Contractual services	47.3				47.3
19 (c) Other	205.2				205.2
20 Authorized FTE: 31.00 Permanent					
21 Performance measures:					
22 (a) Explanatory: Cases disposed as a percent of cases filed					95%
23 Subtotal	[2,484.4]				2,484.4
24 ADMINISTRATIVE OFFICE OF THE COURTS:					
25 (l) Administrative support:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the administrative support program is to provide administrative support to the chief
 2 justice, all judicial branch units and the administrative office of the courts so that they can
 3 effectively administer the New Mexico court system.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	2,293.3			206.3	2,499.6
7 (b) Contractual services	327.0		165.5	237.8	730.3
8 (c) Other	3,971.8	525.0		217.6	4,714.4
9 (d) Other financing uses				546.5	546.5

10 Authorized FTE: 33.30 Permanent; 2.80 Term

11 Performance measures:

12 (a) Outcome:	Percent of jury summons successfully executed				92%
13 (b) Output:	Average cost per juror				\$41

14 (2) Statewide judiciary automation:

15 The purpose of the statewide judiciary automation program is to provide development, enhancement,
 16 maintenance and support for core court automation and usage skills for appellate, district, magistrate and
 17 municipal courts and ancillary judicial agencies.

18 Appropriations:

19 (a) Personal services and					
20 employee benefits	1,727.7	1,905.0			3,632.7
21 (b) Contractual services	18.0	609.3			627.3
22 (c) Other		2,759.3			2,759.3

23 Authorized FTE: 38.50 Permanent; 9.00 Term

24 Performance measures:

25 (a) Quality:	Percent of accurate driving-while-intoxicated court reports				98%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(b) Quality:	Average time to respond to automation calls for assistance,			
2		in minutes			25
3	(3) Magistrate court:				
4	The purpose of the magistrate court program is to provide access to justice, resolve disputes justly and				
5	timely, and maintain accurate records of legal proceedings that affect rights and legal status in order to				
6	independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the				
7	United States.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	14,707.6	2,045.9	63.3	16,816.8
11	(b) Contractual services	200.1	329.8	82.3	612.2
12	(c) Other	5,004.5	624.3	373.4	6,002.2
13	Authorized FTE: 271.50 Permanent; 63.50 Term				
14	Performance measures:				
15	(a) Outcome:	Bench warrant revenue collected annually, in millions			\$2.3
16	(b) Explanatory:	Percent of cases disposed as a percent of cases filed			95%
17	(c) Efficiency:	Percent of magistrate courts financial reports submitted to			
18		fiscal services division and reconciled on a monthly basis			96%
19	(4) Special court services:				
20	The purpose of the special court services program is to provide court advocates, legal counsel and safe				
21	exchanges for children and families and to provide judges pro tem and adjudicate water rights disputes so				
22	that the constitutional rights and safety of citizens (especially children and families) are protected.				
23	Appropriations:				
24	(a) Contractual services	4,575.5		350.0	4,925.5
25	(b) Other	12.4			12.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other financing uses	1,673.8				1,673.8
2 Performance measures:					
3 (a) Output: Number of required events attended by attorneys in abuse					
4 and neglect cases					8,000
5 (b) Output: Number of monthly supervised child visitations conducted					500
6 (c) Output: Number of cases to which court appointed special advocates					
7 volunteers are assigned					1,600
8 Subtotal	[34,511.7]	[8,798.6]	[1,034.5]	[1,208.2]	45,553.0
9 SUPREME COURT BUILDING COMMISSION:					
10 The purpose of the supreme court building commission program is to retain custody, control, maintenance					
11 and preservation of the supreme court building and its grounds along with maintaining fixed assets records					
12 for furniture, fixtures and equipment acquired by the judiciary.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	567.9				567.9
16 (b) Contractual services	6.9				6.9
17 (c) Other	135.4				135.4
18 Authorized FTE: 15.30 Permanent					
19 Performance measures:					
20 (a) Quality: Accuracy of fixed-assets inventory records					100%
21 Subtotal	[710.2]				710.2
22 DISTRICT COURTS:					
23 (1) First judicial district:					
24 The purpose the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and Los					
25 Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 records of legal proceedings that affect rights and legal status in order to independently protect the					
2 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	4,755.9	156.1	235.8		5,147.8
6 (b) Contractual services	761.7	33.1	158.6		953.4
7 (c) Other	227.0	175.6	57.9		460.5
8 Authorized FTE: 76.50 Permanent; 6.50 Term					
9 Performance measures:					
10 (a) Explanatory: Cases disposed as a percent of cases filed					95%
11 (b) Quality: Recidivism of adult drug-court graduates					9.3%
12 (c) Quality: Recidivism of juvenile drug-court graduates					27%
13 (d) Output: Number of adult drug-court graduates					22
14 (e) Output: Number of juvenile drug-court graduates					16
15 (f) Output: Number of days to process juror payment vouchers					14
16 (g) Explanatory: Graduation rate, juvenile drug court					46%
17 (h) Explanatory: Graduation rate, adult drug court					35%
18 (2) Second judicial district:					
19 The purpose of the second judicial district court program, statutorily created in Bernalillo county, is to					
20 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
21 proceedings that affect rights and legal status in order to independently protect the rights and liberties					
22 guaranteed by the constitutions of New Mexico and the United States.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	17,587.2	628.3		1,102.8	19,318.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	379.6		285.0	6.3	670.9
2 (c) Other	835.9	184.6	2.4	119.3	1,142.2
3 Authorized FTE: 303.00 Permanent; 28.50 Term					
4 Performance measures:					
5 (a) Explanatory: Cases disposed as a percent of cases filed					95%
6 (b) Quality: Recidivism of adult drug-court graduates					11%
7 (c) Quality: Recidivism of juvenile drug-court graduates					10%
8 (d) Output: Number of adult drug-court graduates					185
9 (e) Output: Number of juvenile drug-court graduates					17
10 (f) Output: Number of days to process juror payment vouchers					14
11 (g) Explanatory: Graduation rate, adult drug court					55%
12 (h) Explanatory: Graduation rate, juvenile drug court					52%
13 (3) Third judicial district:					
14 The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to					
15 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
16 proceedings that affect rights and legal status in order to independently protect the rights and liberties					
17 guaranteed by the constitutions of New Mexico and the United States.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	4,366.9		413.2		4,780.1
21 (b) Contractual services	767.5	100.8	163.6		1,031.9
22 (c) Other	285.1	39.0	114.4		438.5
23 Authorized FTE: 72.60 Permanent; 7.30 Term; .50 Temporary					
24 Performance measures:					
25 (a) Explanatory: Cases disposed as a percent of cases filed					95%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Quality: Recidivism of adult drug-court graduates					15%
2 (c) Output: Number of adult drug-court graduates					18
3 (d) Output: Number of juvenile drug-court graduates					20
4 (e) Explanatory: Graduation rate, adult drug court					58%
5 (f) Explanatory: Graduation rate, juvenile drug court					80%
6 (4) Fourth judicial district:					
7 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and					
8 Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain					
9 accurate records of legal proceedings that affect rights and legal status in order to independently					
10 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	1,373.7				1,373.7
14 (b) Contractual services	83.4	11.0	126.6		221.0
15 (c) Other	69.3	20.0	15.7		105.0
16 Authorized FTE: 23.50 Permanent					
17 Performance measures:					
18 (a) Explanatory: Cases disposed as a percent of cases filed					95%
19 (b) Output: Number of days to process juror payment vouchers					14
20 (c) Explanatory: Graduation rate, juvenile drug court					67%
21 (d) Quality: Recidivism of juvenile drug-court graduates					30%
22 (e) Output: Number of juvenile drug-court graduates					9
23 (5) Fifth judicial district:					
24 The purpose of the fifth judicial district court program program, statutorily created in Eddy, Chaves and					
25 Lea counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 records of legal proceedings that affect rights and legal status in order to independently protect the					
2 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	3,979.8		110.5		4,090.3
6 (b) Contractual services	298.4	50.0	302.3		650.7
7 (c) Other	337.4	45.0	6.9		389.3
8 Authorized FTE: 68.00 Permanent; 1.00 Term					
9 Performance measures:					
10 (a) Explanatory: Cases disposed as a percent of cases filed					95%
11 (b) Output: Number of days to process juror payment vouchers					14
12 (c) Explanatory: Graduation rate, family drug court					85%
13 (d) Quality: Recidivism of family drug-court graduates					15%
14 (e) Output: Number of family drug-court graduates					6
15 (6) Sixth judicial district:					
16 The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo					
17 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
18 records of legal proceedings that affect rights and legal status in order to independently protect the					
19 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	1,640.4		26.0		1,666.4
23 (b) Contractual services	479.3	33.4	140.2		652.9
24 (c) Other	175.1	10.5			185.6
25 Authorized FTE: 28.50 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Performance measures:				
2	(a) Explanatory:	Cases disposed as a percent of cases filed			95%
3	(b) Quality:	Recidivism of juvenile drug-court graduates			15%
4	(c) Output:	Number of juvenile drug-court graduates			4
5	(d) Output:	Number of days to process juror payment vouchers			14
6	(e) Explanatory:	Graduation rate, juvenile drug court			60%

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

13	Appropriations:				
14	(a)	Personal services and			
15		employee benefits	1,657.1	245.7	1,902.8
16	(b)	Contractual services			
17			62.8	23.0	32.0
17	(c)	Other			
17			130.9	58.5	202.4

18 Authorized FTE: 26.50 Permanent; 4.00 Term

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

22 (8) Eighth judicial district:
23 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union
24 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate
25 records of legal proceedings that affect rights and legal status in order to independently protect the

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	rights and liberties guaranteed by the constitutions of New Mexico and the United States.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits	1,560.5			1,560.5
5	(b) Contractual services	538.1	113.0	75.6	726.7
6	(c) Other	130.2	30.0		160.2
7	Authorized FTE: 25.30 Permanent				
8	Performance measures:				
9	(a) Explanatory:	Cases disposed as a percent of cases filed			95%
10	(b) Quality:	Recidivism of adult drug-court graduates			16%
11	(c) Quality:	Recidivism of juvenile drug-court graduates			11%
12	(d) Output:	Number of adult drug-court graduates			18
13	(e) Output:	Number of juvenile drug-court graduates			8
14	(f) Output:	Number of days to process juror payment vouchers			14
15	(g) Explanatory:	Graduation rate, juvenile drug court			60%
16	(h) Explanatory:	Graduation rate, adult drug court			75%
17	(9) Ninth judicial district:				
18	The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt				
19	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate				
20	records of legal proceedings that affect rights and legal status in order to independently protect the				
21	rights and liberties guaranteed by the constitutions of New Mexico and the United States.				
22	Appropriations:				
23	(a) Personal services and				
24	employee benefits	2,324.2		293.8	2,618.0
25	(b) Contractual services	104.9	29.5	112.1	246.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	214.1	51.5	64.2		329.8
2 Authorized FTE: 39.80 Permanent; 4.00 Term					
3 Performance measures:					
4 (a) Explanatory: Cases disposed as a percent of cases filed					95%
5 (b) Output: Number of days to process juror payment vouchers					14
6 (10) Tenth judicial district:					
7 The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and Harding					
8 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
9 records of legal proceedings that affect rights and legal status in order to independently protect the					
10 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	591.8				591.8
14 (b) Contractual services	16.0		11.6		27.6
15 (c) Other	58.5		5.7		64.2
16 (d) Other financing uses	15.0				15.0
17 Authorized FTE: 10.10 Permanent					
18 Performance measures:					
19 (a) Explanatory: Cases disposed as a percent of cases filed					95%
20 (b) Output: Number of days to process juror payment vouchers					14
21 (11) Eleventh judicial district:					
22 The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley					
23 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
24 records of legal proceedings that affect rights and legal status in order to independently protect the					
25 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	3,903.8		324.2		4,228.0
4 (b) Contractual services	214.3	69.9	158.7	25.8	468.7
5 (c) Other	418.5	46.2	55.4	1.2	521.3
6 Authorized FTE: 69.00 Permanent; 5.00 Term					
7 Performance measures:					
8 (a) Explanatory: Cases disposed as a percent of cases filed					95%
9 (b) Quality: Recidivism of adult drug-court graduates					11%
10 (c) Quality: Recidivism of juvenile drug-court graduates					25%
11 (d) Output: Number of adult drug-court graduates					30
12 (e) Output: Number of juvenile drug-court graduates					15
13 (f) Output: Number of days to process juror payment vouchers					14
14 (g) Explanatory: Graduation rate, juvenile drug court					75%
15 (h) Explanatory: Graduation rate, adult drug court					70%
16 (12) Twelfth judicial district:					
17 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln					
18 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
19 records of legal proceedings that affect rights and legal status in order to independently protect the					
20 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	2,010.0		38.4		2,048.4
24 (b) Contractual services	246.4	30.0	158.3	107.6	542.3
25 (c) Other	162.4	20.0	11.5	27.4	221.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 35.50 Permanent; 1.00 Term				
2	Performance measures:				
3	(a) Explanatory:	Cases disposed as a percent of cases filed			95%
4	(b) Quality:	Recidivism of juvenile drug-court participants			16%
5	(c) Output:	Number of juvenile drug-court graduates			14
6	(d) Output:	Number of days to process juror payment vouchers			14
7	(e) Explanatory:	Graduation rate, juvenile drug court			65%
8	(13) Thirteenth judicial district:				
9	The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval				
10	and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain				
11	accurate records of legal proceedings that affect rights and legal status in order to independently				
12	protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.				
13	Appropriations:				
14	(a)	Personal services and			
15		employee benefits			4,014.3
16	(b)	Contractual services			573.4
17	(c)	Other			498.8
18	Authorized FTE: 61.50 Permanent; 4.00 Term				
19	Performance measures:				
20	(a) Explanatory:	Cases disposed as a percent of cases filed			95%
21	(b) Quality:	Recidivism of juvenile drug-court graduates			9%
22	(c) Output:	Number of juvenile drug-court graduates			44
23	(d) Output:	Number of days to process juror payment vouchers			14
24	(e) Explanatory:	Graduation rate, juvenile drug court			65%
25	Subtotal	[57,192.7]	[2,010.5]	[4,364.7]	[1,390.4] 64,958.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 BERNALILLO COUNTY METROPOLITAN COURT:					
2 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
3 disputes justly and timely, and maintain accurate records of legal proceedings that affect rights and					
4 legal status in order to independently protect the rights and liberties guaranteed by the constitutions of					
5 New Mexico and the United States.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	14,595.3	1,033.6	909.1		16,538.0
9 (b) Contractual services	1,790.3	486.9	754.0		3,031.2
10 (c) Other	2,874.1	394.1	99.6		3,367.8
11 (d) Other financing uses	127.4				127.4
12 Authorized FTE: 279.00 Permanent; 53.00 Term					
13 Performance measures:					
14 (a) Explanatory: Cases disposed as a percent of cases filed					95%
15 (b) Efficiency: Cost per client per day for adult drug-court participants					\$14
16 (c) Quality: Recidivism of DWI/drug-court graduates					7%
17 (d) Output: Number of DWI/drug-court graduates					230
18 (e) Explanatory: Graduation rate of drug-court participants					70%
19 (f) Outcome: Fees and fines collected as a percent of fees and fines					
20 assessed					90%
21 Subtotal	[19,387.1]	[1,914.6]	[1,762.7]		23,064.4
22 DISTRICT ATTORNEYS:					
23 (1) First judicial district:					
24 The purpose of the prosecution program is to provide litigation, special programs and administrative					
25 support for the enforcement of state laws as they pertain to the district attorney and to improve and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los					
2 Alamos counties.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	3,508.9		170.4	508.4	4,187.7
6 (b) Contractual services	29.6				29.6
7 (c) Other	386.4				386.4
8 Authorized FTE: 63.00 Permanent; 13.50 Term					
9 Performance measures:					
10 (a) Outcome: Percent of cases dismissed under the six-month rule					<2%
11 (b) Efficiency: Average time from filing of petition to final disposition,					
12 in months					3
13 (c) Efficiency: Average attorney caseload					150
14 (d) Output: Number of cases prosecuted					2,600
15 (e) Output: Number of cases referred for screening					2,800
16 (2) Second judicial district:					
17 The purpose of the prosecution program is to provide litigation, special programs and administrative					
18 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
19 ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	13,378.0	46.0	953.9	174.5	14,552.4
23 (b) Contractual services	147.0		35.0		182.0
24 (c) Other	696.6		233.1		929.7
25 Authorized FTE: 253.00 Permanent; 17.00 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target		
1	Performance measures:						
2	(a) Outcome:	Percent of cases dismissed under the six-month rule			<4%		
3	(b) Efficiency:	Average time from filing of petition to final disposition,					
4		in months			6		
5	(c) Efficiency:	Average attorney caseload			580		
6	(d) Output:	Number of cases prosecuted			29,800		
7	(e) Output:	Number of cases referred for screening			45,500		
8	(3) Third judicial district:						
9	The purpose of the prosecution program is to provide litigation, special programs and administrative						
10	support for the enforcement of state laws as they pertain to the district attorney and to improve and						
11	ensure the protection, safety, welfare and health of the citizens within Doña Ana county.						
12	Appropriations:						
13	(a)	Personal services and					
14		employee benefits	2,848.6	413.7	116.2	470.8	3,849.3
15	(b)	Contractual services				28.6	28.6
16	(c)	Other				252.6	252.6
17	Authorized FTE: 47.00 Permanent; 23.00 Term						
18	Performance measures:						
19	(a) Outcome:	Percent of cases dismissed under the six-month rule			<.4%		
20	(b) Efficiency:	Average time from filing of petition to final disposition,					
21		in months			6		
22	(c) Efficiency:	Average attorney caseload			200		
23	(d) Output:	Number of cases prosecuted			4,000		
24	(e) Output:	Number of cases referred for screening			5,700		
25	(4) Fourth judicial district:						

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

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	2,298.4		68.7		2,367.1
8 (b) Contractual services	65.7				65.7
9 (c) Other	220.3				220.3

10 Authorized FTE: 34.00 Permanent; 3.00 Term

11 Performance measures:

12 (a) Outcome:	Percent of cases dismissed under the six-month rule				<1%
13 (b) Efficiency:	Average time from filing of petition to final disposition,				
14	in months				6
15 (c) Efficiency:	Average attorney caseload				200
16 (d) Output:	Number of cases prosecuted				1,700
17 (e) Output:	Number of cases referred for screening				5,455

18 (5) Fifth judicial district:

19 The purpose of the prosecution program is to provide litigation, special programs and administrative
20 support for the enforcement of state laws as they pertain to the district attorney and to improve and
21 ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.

22 Appropriations:

23 (a) Personal services and					
24 employee benefits	3,020.5		33.6	97.2	3,151.3
25 (b) Contractual services	115.7				115.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	253.2	10.0			263.2
2 Authorized FTE: 51.50 Permanent; 3.00 Term					
3 Performance measures:					
4 (a) Outcome: Percent of cases dismissed under the six-month rule					0%
5 (b) Efficiency: Average time from filing of petition to final disposition,					
6 in months					3
7 (c) Efficiency: Average attorney caseload					200
8 (d) Output: Number of cases prosecuted					3,300
9 (e) Output: Number of cases referred for screening					3,800
10 (6) Sixth judicial district:					
11 The purpose of the prosecution program is to provide litigation, special programs and administrative					
12 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
13 ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna counties.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	1,704.0		207.2	290.3	2,201.5
17 (b) Contractual services	8.9			50.0	58.9
18 (c) Other	202.1			49.4	251.5
19 Authorized FTE: 29.00 Permanent; 11.00 Term					
20 Performance measures:					
21 (a) Outcome: Percent of cases dismissed under the six-month rule					<1%
22 (b) Efficiency: Average time from filing of petition to final disposition,					
23 in months					6
24 (c) Efficiency: Average attorney caseload					150
25 (d) Output: Number of cases prosecuted					1,900

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Output: Number of cases referred for screening					2,200
2 (7) Seventh judicial district:					
3 The purpose of the prosecution program is to provide litigation, special programs and administrative					
4 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
5 ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and					
6 Torrance counties.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	1,813.2				1,813.2
10 (b) Contractual services	49.7				49.7
11 (c) Other	167.8				167.8
12 Authorized FTE: 33.00 Permanent					
13 Performance measures:					
14 (a) Outcome: Percent of cases dismissed under the six-month rule					<2%
15 (b) Efficiency: Average time from filing of petition to final disposition,					
16 in months					5
17 (c) Efficiency: Average attorney caseload					130
18 (d) Output: Number of cases prosecuted					2,280
19 (e) Output: Number of cases referred for screening					2,450
20 (8) Eighth judicial district:					
21 The purpose of the prosecution program is to provide litigation, special programs and administrative					
22 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
23 ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	1,867.6		37.4	1,920.0
2	(b) Contractual services	58.1			100.1
3	(c) Other	227.3		18.0	245.3
4	Authorized FTE: 30.00 Permanent; 3.00 Term				
5	Performance measures:				
6	(a) Outcome:	Percent of cases dismissed under the six-month rule			<2%
7	(b) Efficiency:	Average time from filing of petition to final disposition,			
8		in months			7
9	(c) Efficiency:	Average attorney caseload			200
10	(d) Output:	Number of cases prosecuted			1,750
11	(e) Output:	Number of cases referred for screening			3,650
12	(9) Ninth judicial district:				
13	The purpose of the prosecution program is to provide litigation, special programs and administrative				
14	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
15	ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits	2,161.0			2,161.0
19	(b) Contractual services	8.6			8.6
20	(c) Other	103.7			103.7
21	Authorized FTE: 36.00 Permanent; 1.00 Term				
22	Performance measures:				
23	(a) Outcome:	Percent of cases dismissed under the six-month rule			<3%
24	(b) Efficiency:	Average time from filing of petition to final disposition,			
25		in months			4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Efficiency: Average attorney caseload					190
2 (d) Output: Number of cases prosecuted					2,390
3 (e) Output: Number of cases referred for screening					3,890
4 (10) Tenth judicial district:					
5 The purpose of the prosecution program is to provide litigation, special programs and administrative					
6 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
7 ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca					
8 counties.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	753.4				753.4
12 (b) Contractual services	6.8				6.8
13 (c) Other	82.8				82.8
14 Authorized FTE: 12.00 Permanent					
15 Performance measures:					
16 (a) Outcome: Percent of cases dismissed under the six-month rule					<1%
17 (b) Efficiency: Average time from filing of petition to final disposition,					
18 in months					3
19 (c) Efficiency: Average attorney caseload					350
20 (d) Output: Number of cases prosecuted					1,200
21 (e) Output: Number of cases referred for screening					2,045
22 (11) Eleventh judicial district-division I:					
23 The purpose of the prosecution program is to provide litigation, special programs and administrative					
24 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
25 ensure the protection, safety, welfare and health of the citizens within San Juan county.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	2,535.4	337.1	88.5	68.6	3,029.6
4 (b) Contractual services	10.5	14.3			24.8
5 (c) Other	187.3		9.0		196.3
6 Authorized FTE: 50.00 Permanent; 10.30 Term					
7 Performance measures:					
8 (a) Outcome: Percent of cases dismissed under the six-month rule					<.5%
9 (b) Efficiency: Average time from filing of petition to final disposition,					
10 in months					6
11 (c) Efficiency: Average attorney caseload					209
12 (d) Output: Number of cases prosecuted					4,000
13 (e) Output: Number of cases referred for screening					4,500
14 (12) Eleventh judicial district-division II:					
15 The purpose of the prosecution program is to provide litigation, special programs and administrative					
16 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
17 ensure the protection, safety, welfare and health of the citizens within McKinley county.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	1,771.6		35.0		1,806.6
21 (b) Contractual services	7.4				7.4
22 (c) Other	151.7				151.7
23 Authorized FTE: 32.00 Permanent; 3.00 Term					
24 Performance measures:					
25 (a) Outcome: Percent of cases dismissed under the six-month rule					<1.5%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(b) Efficiency:	Average time from filing of petition to final disposition,			
2		in months			7
3	(c) Efficiency:	Average attorney caseload			450
4	(d) Output:	Number of cases prosecuted			2,750
5	(e) Output:	Number of cases referred for screening			4,100

6 (13) Twelfth judicial district:

7 The purpose of the prosecution program is to provide litigation, special programs and administrative
8 support for the enforcement of state laws as they pertain to the district attorney and to improve and
9 ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.

10 Appropriations:

11	(a)	Personal services and				
12		employee benefits	1,943.3	79.4	307.6	2,330.3
13	(b)	Contractual services	5.8			5.8
14	(c)	Other	240.8		2.9	243.7

15 Authorized FTE: 37.00 Permanent; 8.50 Term

16 Performance measures:

17	(a) Outcome:	Percent of cases dismissed under the six-month rule			<.5%
18	(b) Efficiency:	Average time from filing of petition to final disposition,			
19		in months			7
20	(c) Efficiency:	Average attorney caseload			160
21	(d) Output:	Number of cases prosecuted			3,000
22	(e) Output:	Number of cases referred for screening			6,500

23 (14) Thirteenth judicial district:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia					
2 counties.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	3,112.5	29.3	147.7		3,289.5
6 (b) Contractual services	67.5				67.5
7 (c) Other	298.5				298.5
8 Authorized FTE: 62.00 Permanent; 4.00 Term					
9 Performance measures:					
10 (a) Outcome: Percent of cases dismissed under the six-month rule					<.2%
11 (b) Efficiency: Average time from filing of petition to final disposition,					
12 in months					9
13 (c) Efficiency: Average attorney caseload					190
14 (d) Output: Number of cases prosecuted					7,500
15 (e) Output: Number of cases referred for screening					8,685
16 Subtotal	[46,797.4]	[850.4]	[2,252.7]	[2,057.1]	51,957.6
17 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
18 (1) Administrative support:					
19 The purpose of the administrative support program is to provide fiscal, human resource, staff development,					
20 automation, victim program services and support to all district attorneys' offices in New Mexico and to					
21 members of the New Mexico children's safehouse network so that they may obtain and access the necessary					
22 resources in order to effectively and efficiently carry out their prosecutorial, investigative and					
23 programmatic functions.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits	715.8		77.9		793.7
2 (b) Contractual services	15.7				15.7
3 (c) Other	604.0	315.0			919.0
4 Authorized FTE: 11.00 Permanent; 1.00 Term					
5 Performance measures:					
6 (a) Output: Number of district attorney employees receiving training					800
7 Subtotal	[1,335.5]	[315.0]	[77.9]		1,728.4
8 TOTAL JUDICIAL	169,824.1	15,312.2	9,492.5	4,655.7	199,284.5
9 C. GENERAL CONTROL					
10 ATTORNEY GENERAL:					
11 (1) Legal services:					
12 The purpose of the legal services program is to deliver quality opinions, counsel and representation to					
13 state government entities and to enforce state law on behalf of the public so that New Mexicans have an					
14 open, honest, efficient government and enjoy the protection of state law.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	10,725.4	137.2			10,862.6
18 (b) Contractual services	422.2	141.5			563.7
19 (c) Other	137.2	1,471.3	104.0		1,712.5
20 Authorized FTE: 149.00 Permanent; 1.00 Temporary					
21 The internal services/interagency transfers appropriation to the legal services program of the attorney					
22 general in the other category includes one hundred four thousand dollars (\$104,000) from the medicaid					
23 fraud division.					
24 All revenue generated from antitrust cases and consumer protection settlements through the attorney					
25 general on behalf of the state, political subdivisions or private citizens shall revert to the general					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 fund.
 2 The other state funds appropriations to the legal services program of the attorney general include
 3 one million seven hundred fifty thousand dollars (\$1,750,000) from settlement funds.

4 The other state funds appropriation to the legal services program of the attorney general in the
 5 personal services and employee benefits category includes one hundred thirty-seven thousand two hundred
 6 dollars (\$137,200) from settlement funds for the investigation of public funds fraud and abuse cases.

7 Performance measures:
 8 (a) Outcome: Percent of initial responses for attorney general opinions
 9 made within three days of request 95%

10 (2) Medicaid fraud:
 11 The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud,
 12 recipient abuse and neglect in the medicaid program.

13 Appropriations:

14 (a) Personal services and					
15 employee benefits	439.6			1,013.7	1,453.3
16 (b) Contractual services				27.7	27.7
17 (c) Other				277.4	277.4
18 (d) Other financing uses				104.0	104.0

19 Authorized FTE: 21.00 Permanent
 20 Performance measures:
 21 (a) Outcome: Three-year projected savings resulting from fraud
 22 investigations, in millions \$9.5

23 Subtotal [11,724.4] [1,750.0] [104.0] [1,422.8] 15,001.2

24 STATE AUDITOR:
 25 The purpose of the state auditor program is to audit the financial affairs of every agency annually so

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 they can improve accountability and performance and to assure New Mexico citizens that funds are expended					
2 properly.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	1,937.6		276.1		2,213.7
6 (b) Contractual services	237.9				237.9
7 (c) Other	143.7	200.0	123.9		467.6
8 Authorized FTE: 30.00 Permanent; 1.00 Term					
9 Performance measures:					
10 (a) Outcome: Percent of audits completed by regulatory due date					70%
11 (b) Output: Total audit fees generated					\$400,000
12 Subtotal	[2,319.2]	[200.0]	[400.0]		2,919.2
13 TAXATION AND REVENUE DEPARTMENT:					
14 (1) Tax administration:					
15 The purpose of the tax administration program is to provide registration and licensure requirements for					
16 tax programs and to ensure the administration, collection and compliance of state taxes and fees that					
17 provide funding for support services for the general public through appropriations.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	20,642.5	275.4		996.6	21,914.5
21 (b) Contractual services	398.5	18.0			416.5
22 (c) Other	5,385.5	385.9		205.0	5,976.4
23 Authorized FTE: 483.00 Permanent; 22.00 Term; 31.70 Temporary					
24 Performance measures:					
25 (a) Outcome: Collections as a percent of collectable outstanding					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1					balances from June 30, 2006	10%
2	(b) Outcome:				Collections as a percent of collectable audit assessments	
3					generated in the current fiscal year	40%
4	(c) Outcome:				Successful tax fraud prosecutions as a percent of total	
5					cases prosecuted	80%
6	(d) Output:				Percent of electronically filed personal income tax and	
7					combined reporting system returns	45%
8	(2) Motor vehicle:					
9					The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor	
10					vehicle dealers and to enforce operator compliance with the motor vehicle code and federal regulations by	
11					conducting tests, investigations and audits.	
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	10,593.3	2,306.9			12,900.2
15	(b) Contractual services	62.5	1,807.5			1,870.0
16	(c) Other	1,249.8	5,766.5			7,016.3
17					Authorized FTE: 316.00 Permanent; 4.00 Term; 4.00 Temporary	
18	Performance measures:					
19	(a) Outcome:				Percent of registered vehicles with liability insurance	87%
20	(b) Efficiency:				Average call center wait time to reach an agent, in minutes	3.75
21	(c) Efficiency:				Average wait time in Q-Matic equipped offices, in minutes	15
22	(3) Property tax:					
23					The purpose of the property tax program is to administer the property tax code, to ensure the fair	
24					appraisal of property and to assess property taxes within the state.	
25	Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	541.4	1,705.6			2,247.0
3 (b) Contractual services	37.9	88.4			126.3
4 (c) Other	207.3	490.4			697.7
5 Authorized FTE: 44.00 Permanent; 6.00 Term					
6 Performance measures:					
7 (a) Outcome: Percent of delinquent accounts that are resolved					88%
8 (b) Output: Number of appraisals and valuations for companies					
9 conducting business within the state subject to state					
10 assessment					510
11 (4) Program support:					
12 The purpose of program support is to provide information system resources, human resource services,					
13 finance and accounting services, revenue forecasting and legal services in order to give agency personnel					
14 the resources needed to meet departmental objectives. For the general public, the program conducts					
15 hearings for resolving taxpayer protests and provides stakeholders with reliable information regarding the					
16 state's tax programs.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	12,372.4	270.1	370.2		13,012.7
20 (b) Contractual services	1,400.1		52.8		1,452.9
21 (c) Other	4,381.1		93.2		4,474.3
22 Authorized FTE: 210.00 Permanent; 4.00 Term					
23 Upon reorganization and creation of the compliance enforcement program, the taxation and revenue					
24 department is authorized to create the program in the fiscal year 2007 operating budget and may transfer					
25 existing resources from other programs. The authorization is contingent upon a reorganization plan					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 approved by the department of finance and administration and reviewed by the legislative finance
2 committee.

3 Performance measures:

4 (a) Outcome: Number of tax protest cases resolved 728

5 (b) Outcome: Percent of driving-while-intoxicated drivers license
6 revocations rescinded due to failure to hold hearings in
7 ninety days 2%

8 Subtotal [57,272.3] [13,114.7] [516.2] [1,201.6] 72,104.8

9 STATE INVESTMENT COUNCIL:

10 (1) State investment:

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

14 Appropriations:

15 (a) Personal services and
16 employee benefits 3,036.2 3,036.2

17 (b) Contractual services 25,716.3 25,716.3

18 (c) Other 725.8 725.8

19 Authorized FTE: 29.00 Permanent

20 The other state funds appropriation to the state investment program of the state investment council in the
21 contractual services category includes twenty-four million nine hundred thirty-four thousand dollars
22 (\$24,934,000) to be used only for money manager fees.

23 Performance measures:

24 (a) Outcome: One-year annualized investment returns to exceed internal
25 benchmarks, in basis points >25

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					
2					>25
3 (c) Outcome:					
4					>49
5 (d) Outcome:					
6					>49
7 Subtotal		[29,478.3]			29,478.3
8 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
9 (1) Policy development, fiscal analysis, budget oversight and education accountability:					
10 The purpose of the policy development, fiscal analysis, budget oversight and education accountability					
11 program is to provide professional, coordinated policy development and analysis and oversight to the					
12 governor, the legislature and state agencies so they can advance the state's policies and initiatives					
13 using appropriate and accurate data to make informed decisions for the prudent use of the public's tax					
14 dollars.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	3,293.3				3,293.3
18 (b) Contractual services	272.7		150.0		422.7
19 (c) Other	278.2				278.2
20 Authorized FTE: 41.80 Permanent					
21 The general fund appropriations to the policy development, fiscal analysis, budget oversight and education					
22 accountability program of the department of finance and administration in the personal services and					
23 employee benefits, contractual services and other categories include six hundred thirty-six thousand one					
24 hundred dollars (\$636,100) for the capital outlay unit.					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1 (a) Outcome:	Error rate for eighteen-month general fund revenue forecast				2.75%	
2 (b) Outcome:	Percent of bond proceeds balances not reauthorized and					
3	older than five years for inactive projects that are					
4	reverted by June 30				90%	
5 (c) Outcome:	Average number of working days to process budget adjustment					
6	requests				5	
7 (d) Outcome:	New Mexico bond rating				AAA	
8 (e) Quality:	Level of general fund reserves maintained as a percent of					
9	recurring appropriations				9%	
10 (f) Output:	Percent of key agencies reporting key performance data by					
11	specified deadlines				100%	
12	(2) Community development, local government assistance and fiscal oversight:					
13	The purpose of the community development, local government assistance and fiscal oversight program is to					
14	provide federal and state oversight assistance to counties, municipalities and special districts with					
15	planning, implementation and development of fiscal management so that entities can maintain strong,					
16	lasting communities.					
17	Appropriations:					
18 (a)	Personal services and					
19	employee benefits	1,470.7	583.0	408.2	515.7	2,977.6
20 (b)	Contractual services	52.7	2,047.4	395.5	10.0	2,505.6
21 (c)	Other	100.4	12,308.5	9,924.9	15,274.3	37,608.1
22 (d)	Other financing uses		13,002.6			13,002.6
23	Authorized FTE: 26.00 Permanent; 21.00 Term					
24	The other state funds appropriation to the community development, local government assistance and fiscal					
25	oversight program of the department of finance and administration in the other financing uses category					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 includes one million five hundred thousand dollars (\$1,500,000) from the local DWI grant fund for drug					
2 courts.					
3 Performance measures:					
4 (a) Output: Percent of community development block grant closeout					
5 letters issued within forty-five days of review of final					
6 report					70%
7 (b) Output: Percent of capital outlay projects closed by the reversion					
8 date					75%
9 (c) Outcome: Number of alcohol-related fatalities in New Mexico					183
10 (d) Outcome: Number of alcohol-related fatal crashes in New Mexico					158
11 (3) Fiscal management and oversight:					
12 The purpose of the fiscal management and oversight program is to provide for and promote financial					
13 accountability for public funds throughout state government and to provide state government agencies and					
14 the citizens of New Mexico with timely, factual and comprehensive information on the financial status and					
15 expenditures of the state.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	3,092.4				3,092.4
19 (b) Contractual services	481.8				481.8
20 (c) Other	833.0				833.0
21 Authorized FTE: 51.00 Permanent					
22 Performance measures:					
23 (a) Output: Percent of time the central payroll system is operational					100%
24 (b) Quality: Percent of time the central accounting system is operational					100%
25 (c) Efficiency: Average number of business days required to process payments					2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Quality: Number of state agencies achieving five or more of the six					
2 "responsibility for the accounting function" standards					50
3 (4) Program support:					
4 The purpose of program support is to provide other department of finance and administration programs with					
5 central direction to agency management processes to ensure consistency, legal compliance and financial					
6 integrity; to administer the executive's exempt salary plan; and to review and approve professional					
7 services contracts.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	1,376.8				1,376.8
11 (b) Contractual services	56.0				56.0
12 (c) Other	55.9				55.9
13 Authorized FTE: 20.00 Permanent					
14 (5) Dues and membership fees/special appropriations:					
15 Appropriations:					
16 (a) Council of state governments	86.3				86.3
17 (b) Western interstate commission					
18 for higher education	112.0				112.0
19 (c) Education commission of the					
20 states	56.0				56.0
21 (d) Rocky mountain corporation					
22 for public broadcasting	13.1				13.1
23 (e) National association of					
24 state budget officers	14.3				14.3
25 (f) National conference of state					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	legislatures	109.8				109.8
2	(g) Western governors' association	36.0				36.0
3						
4	(h) Governmental accounting standards board	22.0				22.0
5						
6	(i) National center for state courts	81.4				81.4
7						
8	(j) National conference of insurance legislators	10.0				10.0
9						
10	(k) National council of legislators from gaming states	6.0				6.0
11						
12	(l) National governors association	80.6				80.6
13						
14	(m) Citizens' review board	410.0		190.0		600.0
15	(n) Emergency water fund	100.0				100.0
16	(o) Fiscal agent contract	1,050.0				1,050.0
17	(p) New Mexico water resources association	6.6				6.6
18						
19	(q) State planning districts	874.2				874.2
20	(r) Emergency 911 principal and interest		4.6	774.0		778.6
21						
22	(s) Mentoring program	893.3				893.3
23	(t) Law enforcement enhancement fund		7,809.4			7,809.4
24						
25	(u) Leasehold community					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 assistance	123.9				123.9
2 (v) Acequia and community ditch					
3 program	30.0				30.0
4 (w) Food banks	400.0				400.0
5 (x) Weatherization	800.0				800.0
6 Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
7 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds					
8 and upon review of the legislative finance committee, the secretary of the department of finance and					
9 administration is authorized to transfer from the general fund operating reserve to the state board of					
10 finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an					
11 aggregate amount of one million five hundred thousand dollars (\$1,500,000) in fiscal year 2007.					
12 Repayments of emergency loans made pursuant to this paragraph shall be deposited in the board of finance					
13 emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978, provided that, after the total					
14 amounts deposited in fiscal year 2007 exceed two hundred fifty thousand dollars (\$250,000), any additional					
15 repayments shall be transferred to the general fund.					
16 Subtotal	[16,679.4]	[35,775.5]	[11,842.6]	[15,800.0]	80,077.5
17 PUBLIC SCHOOL INSURANCE AUTHORITY:					
18 (1) Benefits:					
19 The purpose of the benefits program is to provide an effective health insurance package to educational					
20 employees and their eligible family members so they can be protected against catastrophic financial losses					
21 due to medical problems, disability or death.					
22 Appropriations:					
23 (a) Contractual services			245,047.0		245,047.0
24 (b) Other financing uses			537.6		537.6
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2 Percent of participants receiving recommended preventive care					70%
3 (b) Efficiency:					
4 Percent variance of medical premium change between the public school insurance authority and industry average					</=3%
5 (2) Risk:					
6 The purpose of the risk program is to provide economical and comprehensive property, liability and					
7 workers' compensation programs to educational entities so they are protected against injury and loss.					
8 Appropriations:					
9 (a) Contractual services			54,739.0		54,739.0
10 (b) Other financing uses			537.6		537.6
11 Performance measures:					
12 (a) Outcome:					
13 Percent variance of public property premium change between public school insurance authority and industry average					</=15%
14 (b) Outcome:					
15 Percent variance of workers' compensation premium change between public school insurance authority and industry					
16 average					</=8%
17 (c) Outcome:					
18 Percent variance of public liability premium change between public school insurance authority and industry average					</=8%
19 (3) Program support:					
20 The purpose of program support is to provide administrative support for the benefit and risk programs, and					
21 to assist the agency in delivering services to its constituents.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits			694.4		694.4
25 (b) Contractual services			177.8		177.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other			203.0		203.0
2 Authorized FTE: 10.00 Permanent					
3 Subtotal			[301,936.4]		301,936.4
4 RETIREE HEALTH CARE AUTHORITY:					
5 (1) Health care benefits administration:					
6 The purpose of the health care benefits administration program is to provide core group and optional					
7 healthcare benefits and life insurance to current and future eligible retirees and their dependents so					
8 they may access covered and available core group and optional healthcare benefits and life insurance					
9 benefits when they need them.					
10 Appropriations:					
11 (a) Contractual services		168,286.2			168,286.2
12 (b) Other financing uses		2,620.9			2,620.9
13 Performance measures:					
14 (a) Output: Minimum number of years of long-term actuarial solvency					15
15 (b) Outcome: Total revenue generated, in millions					\$161.9
16 (c) Efficiency: Average monthly per-participant claim cost, non-medicare					
17 eligible					\$482
18 (d) Output: Average monthly per-participant claim cost, medicare					
19 eligible					\$283
20 (2) Senior prescription drug:					
21 The purpose of the senior prescription drug program is to administer the senior prescription drug card					
22 program aimed at reducing prescription drug expenditures for covered participants.					
23 Appropriations:					
24 (a) Other	10.0				10.0
25 (3) Program support:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of program support is to provide administrative support for the healthcare benefits					
2 administration program to assist the agency in delivering its services to its constituents.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits			1,186.9		1,186.9
6 (b) Contractual services			667.3		667.3
7 (c) Other			766.7		766.7
8 Authorized FTE: 24.00 Permanent					
9 Any unexpended or unencumbered balance in program support of the retiree health care authority remaining					
10 at the end of fiscal year 2007 shall revert to the benefits program.					
11 Subtotal	[10.0]	[170,907.1]	[2,620.9]		173,538.0
12 GENERAL SERVICES DEPARTMENT:					
13 (1) Employee group health benefits:					
14 The purpose of the employee group health benefits program is to effectively administer comprehensive					
15 health-benefit plans to state and local government employees.					
16 Appropriations:					
17 (a) Contractual services			16,526.0		16,526.0
18 (b) Other			226,270.5		226,270.5
19 (c) Other financing uses			881.9		881.9
20 Performance measures:					
21 (a) Efficiency: Percent change in state employee medical premium lower than					
22 industry average					</=3%
23 (b) Efficiency: Percent of employees expressing satisfaction with the group					
24 health benefits					90%
25 (c) Efficiency: Percent change in dental premium compared with the industry					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					average </=3%
2	(d) Output:				Number of state employees participating in state group
3					health plan 20,000
4	(2) Risk management:				
5					The purpose of the risk management program is to protect the state's assets against property, public
6					liability and workers' compensation, state unemployment compensation, local public bodies unemployment
7					compensation and surety bond losses so agencies can perform their missions efficiently and responsively.
8					Appropriations:
9	(a)				Personal services and
10					employee benefits 3,198.2 3,198.2
11	(b)				Contractual services 525.5 525.5
12	(c)				Other 487.6 487.6
13	(d)				Other financing uses 405.9 405.9
14					Authorized FTE: 51.00 Permanent
15					Performance measures:
16	(a) Outcome:				Percent decrease of state government workers' compensation
17					claims 6%
18	(b) Quality:				Percent of public property clients rating the risk
19					management program's claims processing services as
20					satisfactory or better 95%
21	(c) Output:				Number of risk prevention programs offered in high-claim
22					agencies to prevent future claims 8
23	(3) Risk management funds:				
24					Appropriations:
25	(a)				Public liability 40,424.0 40,424.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Surety bond			137.6		137.6
2 (c) Public property reserve			6,987.3		6,987.3
3 (d) Local public bodies					
4 unemployment compensation			1,761.7		1,761.7
5 (e) Workers' compensation					
6 retention			15,198.1		15,198.1
7 (f) State unemployment					
8 compensation			6,730.4		6,730.4
9 (4) Information technology:					
10 The purpose of the information technology program is to provide quality information processing services					
11 that are both timely and cost-effective so agencies can perform their missions efficiently and					
12 responsively.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits			8,860.2		8,860.2
16 (b) Contractual services			7,044.5		7,044.5
17 (c) Other			4,880.5		4,880.5
18 (d) Other financing uses			751.2		751.2
19 Authorized FTE: 136.00 Permanent					
20 The internal services funds/interagency transfers appropriations to the information technology program of					
21 the general services department are contingent upon implementation of the recommendations of the rate					
22 study of the office of the chief information officer.					
23 Performance measures:					
24 (a) Outcome: Percent of information processing rates five percent lower					
25 than the average of the three lowest competitors					70%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(b) Efficiency:	Percent of individual information processing services that			
2		break even, including sixty days of operating reserve			80%
3	(c) Outcome:	Compliance with federal cost reimbursement rules			100%
4	(d) Quality:	Customer satisfaction with information processing services			90%
5	(e) Quality:	Percent of time automated systems are fully operational			99%
6	(f) Quality:	Error rate for e-mail transmissions			0.5%

7 (5) Communications:

8 The purpose of the communications program is to provide quality communications services that are both
 9 timely and cost effective so that agencies can perform their missions in an effective and responsive
 10 manner.

11 Appropriations:

12	(a)	Personal services and			
13		employee benefits	4,783.6		4,783.6
14	(b)	Contractual services	338.6		338.6
15	(c)	Other	11,812.1		11,812.1
16	(d)	Other financing uses	1,007.4		1,007.4

17 Authorized FTE: 79.00 Permanent

18 Performance measures:

19	(a) Efficiency:	Percent of individual communication services that break			
20		even, including sixty days of operational reserve			91%

21 (6) Business office space management and maintenance services:

22 The purpose of the business office space management and maintenance services program is to provide
 23 employees and the public with effective property management and maintenance so agencies can perform their
 24 missions efficiently and responsively.

25 Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	5,697.0				5,697.0
3 (b) Contractual services	5.3				5.3
4 (c) Other	4,794.0		100.0		4,894.0
5 (d) Other financing uses	315.8				315.8
6 Authorized FTE: 152.00 Permanent					
7 Performance measures:					
8 (a) Efficiency: Percent increase in average cost per square foot of both					
9 leased and owned office space in Santa Fe					1%
10 (b) Explanatory: Percent of state-controlled space occupied					90%
11 (c) Efficiency: Operating costs per square foot in Santa Fe for state-owned					
12 buildings					\$5.14
13 (d) Quality: Percent of customers satisfied with property control					
14 services					95%
15 (e) Efficiency: Percent of property control capital projects on schedule					
16 within approved budget					90%
17 (7) Transportation services:					
18 The purpose of the transportation services program is to provide centralized and effective administration					
19 of the state's motor pool and aircraft transportation services so agencies can perform their missions					
20 efficiently and responsively.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits			1,644.5		1,644.5
24 (b) Contractual services			18.6		18.6
25 (c) Other	200.0		6,834.1		7,034.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses			328.1		328.1
2 Authorized FTE: 35.00 Permanent					
3 The internal service funds/interagency transfers appropriation to the transportation services program of					
4 the general services department in the other category includes three million dollars (\$3,000,000) for					
5 replacement vehicles, of which seventy-five percent shall be gas-electric hybrid vehicles or capable of					
6 operating on alternative fuel pursuant to the Alternative Fuel Acquisition Act.					
7 Performance measures:					
8 (a) Efficiency: Percent of long-term auto lease rates that are five percent					
9 lower than the average of the three lowest competitors					70%
10 (b) Efficiency: Percent of short-term auto lease rates that are five					
11 percent lower than the average of the three lowest					
12 competitors					70%
13 (c) Efficiency: Percent of aviation rates that are five percent lower					
14 than the average of the three lowest competitors					70%
15 (d) Quality: Percent of customers satisfied with vehicle lease services					95%
16 (e) Efficiency: Percent of aircraft expenditures paid by enterprise revenues					100%
17 (f) Explanatory: Percent of short-term vehicle utilization					80%
18 (8) Procurement services:					
19 The purpose of the procurement services program is to provide a procurement process for tangible property					
20 for government entities to ensure compliance with the Procurement Code so that agencies can perform their					
21 mission in an efficient and responsive manner.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	882.9	281.1		200.6	1,364.6
25 (b) Contractual services		34.3			34.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	59.8	76.0		61.4	197.2
2 (d) Other financing uses	132.8	55.8			188.6
3 Authorized FTE: 23.00 Permanent; 6.00 Term					
4 Performance measures:					
5 (a) Output: Percent increase in small business clients					50%
6 (b) Output: Total annual audited savings from the save smart New Mexico					
7 program in thousands					\$16,022
8 (c) Efficiency: Average cycle-completion times for construction projects,					
9 in days					50
10 (d) Quality: Percent of customers satisfied with procurement services					95%
11 (9) Program support:					
12 The purpose of the program support division is to manage the program performance process to demonstrate					
13 success.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits			2,669.4		2,669.4
17 (b) Contractual services			149.0		149.0
18 (c) Other			596.3		596.3
19 (d) Other financing uses			219.4		219.4
20 Authorized FTE: 47.00 Permanent					
21 Performance measures:					
22 (a) Efficiency: Dollar value of accounts receivable at thirty, sixty and					
23 ninety days					\$20,000,000
24 Subtotal	[12,087.6]	[447.2]	[371,572.2]	[262.0]	384,369.0
25 EDUCATIONAL RETIREMENT BOARD:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (1) Educational retirement:

2 The purpose of the educational retirement program is to provide secure retirement benefits to active and
3 retired members so they can have secure monthly benefits when their careers are finished.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits		3,125.2			3,125.2
7 (b) Contractual services		20,915.9			20,915.9
8 (c) Other		724.5			724.5

9 Authorized FTE: 50.00 Permanent

10 The other state funds appropriation to the educational retirement program of the educational retirement
11 board in the contractual services category includes eighteen million eight hundred thirty-eight thousand
12 dollars (\$18,838,000) to be used only for investment manager fees.

13 The other state funds appropriation to the educational retirement program of the educational
14 retirement board in the contractual services category includes five hundred twenty-five thousand dollars
15 (\$525,000) for payment of custody services associated with the fiscal agent contract upon monthly
16 assessments.

17 Performance measures:

18 (a) Outcome:	Average rate of return over a cumulative five-year period	8%
19 (b) Outcome:	Funding period of unfunded actuarial accrued liability in	
20	years	<=30

21 Subtotal [24,765.6] 24,765.6

22 NEW MEXICO SENTENCING COMMISSION:

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 criminal and juvenile justice systems.					
2 Appropriations:					
3 (a) Contractual services	653.9				653.9
4 (b) Other	6.0				6.0
5 Subtotal	[659.9]				659.9
6 PUBLIC DEFENDER DEPARTMENT:					
7 (1) Criminal legal services:					
8 The purpose of the criminal legal services program is to provide effective legal representation and					
9 advocacy for eligible clients so that their liberty and constitutional rights are protected and to serve					
10 the community as a partner in assuring a fair and efficient criminal justice system that also sustains New					
11 Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	19,798.6				19,798.6
15 (b) Contractual services	9,965.2	74.0			10,039.2
16 (c) Other	5,411.6	76.0			5,487.6
17 Authorized FTE: 345.00 Permanent					
18 Performance measures:					
19 (a) Output: Number of alternative sentencing treatment placements for					
20 felony and juvenile clients					3,500
21 (b) Output: Number of expert witness services approved by the department					3,500
22 (c) Efficiency: Percent of cases in which application fees were collected					40%
23 (d) Quality: Percent of felony cases resulting in a reduction of original					
24 formally filed charges					60%
25 (e) Explanatory: Annual attorney full-time-equivalent turnover rate					10%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[35,175.4]	[150.0]			35,325.4
2 GOVERNOR:					
3 (1) Executive management and leadership:					
4 The purpose of the executive management and leadership program is to provide appropriate management and					
5 leadership to the citizens of the state and, more specifically, to the executive branch of government to					
6 allow for more efficient and effective operation of the agencies within that branch of government.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	3,904.7				3,904.7
10 (b) Contractual services	110.1				110.1
11 (c) Other	559.7				559.7
12 Authorized FTE: 45.30 Permanent					
13 Subtotal	[4,574.5]				4,574.5
14 LIEUTENANT GOVERNOR:					
15 (1) State ombudsman:					
16 The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding					
17 between the citizens of New Mexico and the agencies of state government, refer any complaints or special					
18 problems citizens may have to the proper entities and keep records of activities to make an annual report					
19 to the governor.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	559.3				559.3
23 (b) Contractual services	6.8				6.8
24 (c) Other	56.2				56.2
25 Authorized FTE: 7.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[622.3]				622.3
2 OFFICE OF THE CHIEF INFORMATION OFFICER:					
3 (1) Information technology management:					
4 The purpose of the information technology management program is to provide information technology					
5 strategic planning, oversight and consulting services to New Mexico government agencies so they can					
6 provide improved services to New Mexico citizens.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	826.2				826.2
10 (b) Contractual services	10.7				10.7
11 (c) Other	156.5				156.5
12 Authorized FTE: 10.00 Permanent					
13 Performance measures:					
14 (a) Outcome: Amount of savings in information technology, in millions					\$5
15 (b) Outcome: Number of key information technology project reviews					
16 completed					36
17 Subtotal	[993.4]				993.4
18 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
19 (1) Pension administration:					
20 The purpose of the pension administration program is to provide information, retirement benefits, and an					
21 actuarially sound fund to association members so they can receive the defined benefit they are entitled					
22 (based on age and service) when they retire from public service.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		4,908.7			4,908.7

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		21,024.7			21,024.7
2	(c) Other		2,017.2			2,017.2
3	Authorized FTE: 88.00 Permanent					
4	The other state funds appropriation to the pension administration program of the public employees					
5	retirement association in the contractual services category includes eighteen million five hundred five					
6	thousand five hundred dollars (\$18,505,500) to be used only for investment manager fees.					
7	The other state funds appropriation to the pension administration program of the public employees					
8	retirement association in the contractual services category includes one million two hundred fifty					
9	thousand dollars (\$1,250,000) for payment of custody services associated with the fiscal agent contract					
10	upon monthly assessments.					
11	Performance measures:					
12	(a) Outcome:	Five-year average annualized investment returns to exceed				
13		internal benchmark, in basis points				>50 b.p.
14	(b) Outcome:	Five-year annualized performance ranking in a national				
15		survey of fifty to sixty similar large public pension plans				
16		in the United States, as a percentile				>49th
17	(c) Efficiency:	Average number of days to respond to requests for benefit				
18		estimates, military buy-backs, and service credit				
19		verifications				15-30
20	Subtotal		[27,950.6]			27,950.6
21	STATE COMMISSION OF PUBLIC RECORDS:					
22	(1) Records, information and archival management:					
23	The purpose of the records, information and archival management program is to develop, implement and					
24	provide tools, methodologies and services for the benefit of government agencies, historical repositories					
25	and the public and to effectively create, preserve, protect and properly dispose of records and facilitate					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 their use and understanding and protect the interests of the citizens of New Mexico.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,041.8		45.7	9.2	2,096.7
5 (b) Contractual services	34.0		5.9		39.9
6 (c) Other	400.6		140.4	.5	541.5
7 Authorized FTE: 38.50 Permanent; 2.00 Term					
8 Performance measures:					
9 (a) Outcome: Maximum number of days between rule effective date and					
10 online availability					35
11 (b) Outcome: Percent of total records items scheduled, reviewed, amended					
12 or replaced within a five-year period					75%
13 (c) Output: Number of consultations, research reports and educational					
14 activities provided by the state historian					300
15 Subtotal	[2,476.4]		[192.0]	[9.7]	2,678.1
16 SECRETARY OF STATE:					
17 The purpose of the secretary of state program is to provide voter education and information on election					
18 law and government ethics to citizens, public officials, candidates and commercial and business entities					
19 so they can comply with state law.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	2,109.3				2,109.3
23 (b) Contractual services	85.1			1,000.0	1,085.1
24 (c) Other	1,052.2	304.0		1,000.0	2,356.2
25 Authorized FTE: 40.00 Permanent; 1.00 Temporary					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Output: Number of newly registered voters					250,000
3 Subtotal	[3,246.6]	[304.0]		[2,000.0]	5,550.6
4 PERSONNEL BOARD:					
5 (1) Human resource management:					
6 The purpose of the human resource management program is to provide a flexible system of merit-based					
7 opportunity, appropriate compensation, human resource accountability and employee development that meets					
8 the evolving needs of the agencies, employees, applicants and the public, so economy and efficiency in the					
9 managements of state affairs may be provided while protecting the interest of the public.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	3,841.8				3,841.8
13 (b) Contractual services	.5	71.0			71.5
14 (c) Other	301.0				301.0
15 Authorized FTE: 65.00 Permanent					
16 Any unexpended or unencumbered balance in the state employee career development conference fund remaining					
17 at the end of fiscal year 2007 shall not revert to the general fund.					
18 Performance measures:					
19 (a) Outcome: Average employee pay as a percent of board-approved					
20 comparator market, based on legislative authorization					95%
21 (b) Output: Number of days to produce employment lists					15
22 (c) Outcome: Average days to fill a vacant position					90
23 (d) Outcome: Number of agencies with line authority					50
24 Subtotal	[4,143.3]	[71.0]			4,214.3
25 PUBLIC EMPLOYEES LABOR RELATIONS BOARD:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the public employee labor relations board program is to assure that all state and local					
2 public employees have the right to organize and bargain collectively with their employers or to refrain					
3 from such activities.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	231.1				231.1
7 (b) Contractual services	4.0				4.0
8 (c) Other	83.8				83.8
9 Authorized FTE: 3.00 Permanent					
10 Subtotal	[318.9]				318.9
11 STATE TREASURER:					
12 The purpose of the state treasurer is to provide a financial environment that maintains maximum					
13 accountability for receipt, investment and disbursement of public funds to protect the financial interests					
14 of New Mexico citizens.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	2,767.0			25.4	2,792.4
18 (b) Contractual services	429.6				429.6
19 (c) Other	877.1				877.1
20 Authorized FTE: 42.50 Permanent					
21 Performance measures:					
22 (a) Output: Percent of investments purchased exceeding the					
23 overnight rate of return					100%
24 (b) Output: Percent of cash-to-books reconciling items resolved and					
25 agency fund balanced within thirty days of					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 treasury close					25%
2 Subtotal	[4,073.7]			[25.4]	4,099.1
3 TOTAL GENERAL CONTROL	156,377.3	304,894.0	689,184.3	20,721.5	1,171,177.1
4 D. COMMERCE AND INDUSTRY					
5 BOARD OF EXAMINERS FOR ARCHITECTS:					
6 (1) Architectural registration:					
7 The purpose of the architectural registration program is to provide architectural registration to approved					
8 applicants so they can practice architecture.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits		225.5			225.5
12 (b) Contractual services		14.2			14.2
13 (c) Other		64.1			64.1
14 Authorized FTE: 4.00 Permanent					
15 Subtotal		[303.8]			303.8
16 SPORTS AUTHORITY:					
17 The purpose of the sports authority is to boost tourism and economic development while giving more					
18 exposure to the state through sports.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	211.4				211.4
22 (b) Contractual services	1.5				1.5
23 (c) Other	73.6				73.6
24 Subtotal	[286.5]				286.5
25 Authorized FTE: 3.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 BORDER AUTHORITY:					
2 (1) Border development:					
3 The purpose of the border development program is to encourage and foster development of the state by					
4 developing port facilities and infrastructure at international ports of entry to attract new industries					
5 and businesses to the New Mexico border and to assist industries, businesses and the traveling public in					
6 their efficient and effective use of ports and related facilities.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	344.1				344.1
10 (b) Contractual services	22.8				22.8
11 (c) Other	60.4				60.4
12 Authorized FTE: 5.00 Permanent					
13 Performance measures:					
14 (a) Outcome: Annual trade share of New Mexico ports within the west					
15 Texas and New Mexico region					3.1%
16 Subtotal	[427.3]				427.3
17 TOURISM DEPARTMENT:					
18 (1) Marketing:					
19 The purpose of the marketing program is to create and maintain "an image" or "brand" for the state of New					
20 Mexico and influence in-state, domestic and international markets to directly affect the positive growth					
21 and development of New Mexico as a top tourism destination so that New Mexico may increase its tourism					
22 market share.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	1,355.0				1,355.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	125.0				125.0
2 (c) Other	3,405.7	60.0			3,465.7
3 Authorized FTE: 36.50 Permanent					
4 Performance measures:					
5 (a) Outcome: New Mexico's domestic tourism market share					1.15%
6 (b) Output: Print advertising conversion rate					20%
7 (c) Output: Broadcast conversion rate					30%
8 (2) Promotion:					
9 The purpose of the promotion program is to produce and provide collateral, editorial and special events					
10 for the consumer and trades so that they may increase their awareness of New Mexico as a premier tourist					
11 destination.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	260.3				260.3
15 (b) Contractual services	150.0				150.0
16 (c) Other	185.6				185.6
17 Authorized FTE: 4.00 Permanent					
18 Performance measures:					
19 (a) Output: Number of events increasing awareness of New Mexico as a					
20 visitor destination					130
21 (3) Outreach:					
22 The purpose of the outreach program is to provide constituent services for communities, regions and other					
23 entities so that they may identify their needs and assistance can be provided to locate resources to fill					
24 those needs whether internal or external to the organization.					
25 Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	193.5				193.5
3 (b) Contractual services	20.0				20.0
4 (c) Other	1,090.2				1,090.2
5 Authorized FTE: 3.00 Permanent					
6 Performance measures:					
7 (a) Output: Number of partnered cooperative advertising applications					
8 received					25
9 (4) New Mexico magazine:					
10 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products for					
11 a state and global audience so that the audience can learn about New Mexico from a cultural, historical					
12 and educational perspective.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		1,020.1			1,020.1
16 (b) Contractual services		910.9			910.9
17 (c) Other		2,277.1			2,277.1
18 Authorized FTE: 17.00 Permanent					
19 Performance measures:					
20 (a) Outcome: Circulation rate					118,000
21 (b) Output: Ancillary product revenue, in dollars					\$275,000
22 (5) New Mexico clean and beautiful:					
23 The purpose of the New Mexico clean and beautiful program is to reduce litter to the maximum practical					
24 extent and raise overall litter awareness statewide. New Mexico clean and beautiful provides funding to					
25 incorporated municipalities, counties, and tribal governments in order to reduce litter by involving the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 public during local community and statewide events, programs and projects.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits			124.6		124.6
5 (b) Contractual services			150.0		150.0
6 (c) Other			683.0		683.0
7 Authorized FTE: 2.00 Permanent					
8 Performance measures:					
9 (a) Outcome: Pounds of litter removed					5,500,000
10 (6) Off-highway vehicle:					
11 The purpose of the off-highway vehicle program is to support fulfillment of the obligations of the Off-					
12 Highway Motor Vehicle Act; identify, develop and promote new off-highway vehicle trails; promote off-					
13 highway vehicle safety rules and regulations; and market New Mexico's off-highway vehicle trails as part					
14 of the state's tourism attractions.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits			86.8		86.8
18 (b) Contractual services			5.0		5.0
19 (c) Other			93.6		93.6
20 Authorized FTE: 2.00 Permanent					
21 Performance measures:					
22 (a) Output: Number of off-highway vehicle trails developed					3
23 (7) Program support:					
24 The purpose of program support is to provide administrative assistance to support the department's					
25 programs and personnel so they may be successful in implementing and reaching their strategic initiatives					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 and maintaining full compliance with state rules and regulations.

2 Appropriations:

3 (a) Personal services and					
4 employee benefits	906.4				906.4
5 (b) Contractual services	92.0				92.0
6 (c) Other	574.3				574.3
7 Authorized FTE: 14.00 Permanent					
8 Subtotal	[8,358.0]	[4,268.1]	[1,143.0]		13,769.1

9 ECONOMIC DEVELOPMENT DEPARTMENT:

10 (1) Economic development:

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

14 Appropriations:

15 (a) Personal services and					
16 employee benefits	1,451.1				1,451.1
17 (b) Contractual services	773.5				773.5
18 (c) Other	582.1				582.1
19 Authorized FTE: 23.00 Permanent					

20 The general fund appropriation to the economic development program of the economic development department
21 in contractual services includes three hundred thousand dollars (\$300,000) for municipal mainstreet
22 programs.

23 Performance measures:

24 (a) Outcome: Cumulative number of communities certified through the
25 community certification initiative

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					
2					
3 (c) Outcome:					42
4 (d) Outcome:					2,200
5					
6					1,200
7 (2) Film:					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	188.4			188.4
2	(b) Contractual services	30.5			30.5
3	(c) Other	91.2			91.2
4	Authorized FTE: 3.00 Permanent				
5	Performance measures:				
6	(a) Outcome: Dollar value of New Mexico exports to Mexico as a result of				
7	the Mexican affairs program, in millions				\$350
8	(4) Technology and space commercialization:				
9	The purpose of the technology and space commercialization program is to increase the start-up, relocation				
10	and growth of technology-based business in New Mexico to give New Mexico citizens the opportunity for				
11	high-paying jobs.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	462.6			462.6
15	(b) Other	124.7			124.7
16	Authorized FTE: 8.00 Permanent				
17	Performance measures:				
18	(a) Outcome: Ranking of New Mexico in technology intensiveness according				
19	to the state science and technology institute index				12
20	(5) Program support:				
21	The purpose of program support is to provide central direction to agency management processes, and fiscal				
22	support to agency programs to ensure consistency, continuity, and legal compliance.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits	1,517.7			1,517.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	335.7				335.7
2 (c) Other	316.2				316.2
3 Authorized FTE: 23.00 Permanent					
4 The general fund appropriation to program support of the economic development department includes one					
5 hundred fifty thousand dollars (\$150,000) in contractual services for the economic development					
6 corporation, commonly known as the economic development partnership.					
7 Subtotal	[6,591.5]			6,591.5	
8 REGULATION AND LICENSING DEPARTMENT:					
9 (1) Construction industries and manufactured housing:					
10 The purpose of the construction industries and manufactured housing program is to provide code compliance					
11 oversight; issue licenses, permits and citations; perform inspections; administer exams; process					
12 complaints; and enforce laws, rules and regulations relating to general construction and manufactured					
13 housing standards to industry professionals.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	6,298.8		108.4	105.0	6,512.2
17 (b) Contractual services	60.3				60.3
18 (c) Other	1,297.7	100.0			1,397.7
19 Authorized FTE: 117.00 Permanent; 3.00 Term					
20 Performance measures:					
21 (a) Output: Percent of consumer complaint cases resolved out of the					
22 total number of complaints filed					90%
23 (b) Efficiency: Percent of reviews of commercial plans completed within a					
24 standard time based on valuation of project					80%
25 (2) Financial institutions and securities:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the financial institutions and securities program is to issue charters and licenses;					
2 perform examinations; investigate complaints; enforce laws, rules and regulations; promote investor					
3 protection and confidence so that capital formation is maximized and a secure financial infrastructure is					
4 available to support economic development.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	2,580.4	77.4			2,657.8
8 (b) Contractual services	5.8	200.0			205.8
9 (c) Other	269.4	164.3			433.7
10 Authorized FTE: 43.00 Permanent					
11 Performance measures:					
12 (a) Outcome: Percent of statutorily complete applications processed					
13 within a standard number of days by type of application					93%
14 (b) Outcome: Percent of examination reports mailed to a depository					
15 institution within thirty days of examination departure					90%
16 (3) Alcohol and gaming:					
17 The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of					
18 alcoholic beverages in cooperation with the department of public safety and to enforce the Liquor Control					
19 Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	806.4				806.4
23 (b) Contractual services	1.8				1.8
24 (c) Other	48.4				48.4
25 Authorized FTE: 15.00 Permanent					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target		
1	Performance measures:						
2	(a) Outcome:	Number of days to issue new or transfer liquor licenses			125		
3	(b) Output:	Number of days to resolve an administrative citation			46		
4	(4) Program support:						
5	The purpose of program support is to provide leadership and centralized direction, financial management,						
6	information systems support and human resources support for all agency organizations in compliance with						
7	governing regulations, statutes and procedures so they can license qualified applicants, verify compliance						
8	with statutes and resolve or mediate consumer complaints.						
9	Appropriations:						
10	(a)	Personal services and					
11		employee benefits	1,675.6	40.0	581.4	2,297.0	
12	(b)	Contractual services			251.5	64.6	316.1
13	(c)	Other			357.6	352.2	709.8
14	Authorized FTE: 35.70 Permanent; 1.00 Term						
15	(5) New Mexico state board of public accountancy:						
16	The purpose of the public accountancy board program is to provide efficient licensing, compliance and						
17	regulatory services to protect the public by ensuring that licensed professionals are qualified to						
18	practice.						
19	Appropriations:						
20	(a)	Personal services and					
21		employee benefits		252.6		252.6	
22	(b)	Contractual services			46.2		46.2
23	(c)	Other			134.4		134.4
24	(d)	Other financing uses			61.9		61.9
25	Authorized FTE: 5.00 Permanent						

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (6) Board of acupuncture and oriental medicine:					
2 The purpose of the acupuncture and oriental medicine board program is to provide efficient licensing,					
3 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
4 qualified to practice.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		135.7			135.7
8 (b) Contractual services		24.0			24.0
9 (c) Other		20.6			20.6
10 (d) Other financing uses		16.3			16.3
11 Authorized FTE: 3.20 Permanent					
12 Performance measures:					
13 (a) Output: Average number of days to process completed application and					
14 issue a license					5
15 (7) New Mexico athletic commission:					
16 The purpose of the athletic commission program is to provide efficient licensing, compliance and					
17 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
18 practice.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		39.5			39.5
22 (b) Contractual services		21.0			21.0
23 (c) Other		25.7			25.7
24 (d) Other financing uses		23.6			23.6
25 Authorized FTE: 1.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Output: Average number of days to process a completed application					
3 and issue a license					5
4 (8) Athletic trainer practice board:					
5 The purpose of the athletic trianers board program is to provide efficient licensing, compliance and					
6 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
7 practice.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		11.1			11.1
11 (b) Contractual services		.9			.9
12 (c) Other		6.4			6.4
13 (d) Other financing uses		3.1			3.1
14 Performance measures:					
15 (a) Output: Average number of days to process a completed application					
16 and issue a license					5
17 Authorized FTE: .20 Permanent					
18 (9) Board of barbers and cosmetology:					
19 The purpose of the barbers and cosmetology board program is to provide efficient licensing, compliance and					
20 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
21 practice.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		401.9			401.9
25 (b) Contractual services		50.0			50.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		96.4			96.4
2 (d) Other financing uses		97.4			97.4
3 Authorized FTE: 9.90 Permanent					
4 Performance measures:					
5 (a) Output: Average number of days to process a completed application					
6 and issue a license					5
7 (10) Chiropractic board:					
8 The purpose of the chiropractic board program is to provide efficient licensing, compliance and regulatory					
9 services to protect the public by ensuring that licensed professionals are qualified to practice.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		83.9			83.9
13 (b) Contractual services		1.6			1.6
14 (c) Other		25.8			25.8
15 (d) Other financing uses		22.0			22.0
16 Authorized FTE: 2.10 Permanent					
17 (11) Counseling and therapy board:					
18 The purpose of the counseling and therapy board program is to provide efficient licensing, compliance and					
19 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
20 practice.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		254.2			254.2
24 (b) Contractual services		15.5			15.5
25 (c) Other		119.4			119.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		67.4			67.4
2 Authorized FTE: 5.90 Permanent					
3 (12) New Mexico board of dental health care:					
4 The purpose of the dental health care board program is to provide efficient licensing, compliance and					
5 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
6 practice.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		243.5			243.5
10 (b) Contractual services		21.7			21.7
11 (c) Other		67.2			67.2
12 (d) Other financing uses		57.2			57.2
13 Authorized FTE: 5.90 Permanent					
14 Performance measures:					
15 (a) Output: Average number of days to process a completed application					
16 and issue a license					5
17 (13) Interior design board:					
18 The purpose of the interior design board program is to provide efficient licensing, compliance and					
19 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
20 practice.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		10.9			10.9
24 (b) Other		11.5			11.5
25 (c) Other financing uses		5.4			5.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: .20 Permanent				
2	(14) Board of landscape architects:				
3	The purpose of the landscape architects board program is to provide efficient licensing, compliance and				
4	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
5	practice.				
6	Appropriations:				
7	(a)	Personal services and			
8		employee benefits	18.3		18.3
9	(b)	Contractual services	.3		.3
10	(c)	Other	11.0		11.0
11	(d)	Other financing uses	4.8		4.8
12	Authorized FTE: .30 Permanent				
13	(15) Board of massage therapy:				
14	The purpose of the therapy board program is to provide efficient licensing, compliance and regulatory				
15	services to protect the public by ensuring that licensed professionals are qualified to practice.				
16	Appropriations:				
17	(a)	Personal services and			
18		employee benefits	154.2		154.2
19	(b)	Contractual services	12.0		12.0
20	(c)	Other	50.2		50.2
21	(d)	Other financing uses	31.7		31.7
22	Authorized FTE: 3.50 Permanent				
23	(16) Board of nursing home administrators:				
24	The purpose of the nursing home administrators board program is to provide efficient licensing, compliance				
25	and regulatory services to protect the public by ensuring that licensed professionals are qualified to				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 practice.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		27.3			27.3
5 (b) Contractual services		.2			.2
6 (c) Other		8.2			8.2
7 (d) Other financing uses		7.5			7.5
8 Authorized FTE: .60 Permanent					
9 (17) Nutrition and dietetics practice board:					
10 The purpose of the nutrition and dietetics practice board program is to provide efficient licensing,					
11 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
12 qualified to practice.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		19.1			19.1
16 (b) Other		12.2			12.2
17 (c) Other financing uses		3.4			3.4
18 Authorized FTE: .30 Permanent					
19 (18) Board of examiners for occupational therapy:					
20 The purpose of the occupational therapy practice board program is to provide efficient licensing,					
21 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
22 qualified to practice.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		38.0			38.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		2.0			2.0
2 (c) Other		17.9			17.9
3 (d) Other financing uses		9.3			9.3
4 Authorized FTE: .60 Permanent					
5 Performance measures:					
6 (a) Output: Average number of days to process a completed application					
7 and issue a license					5
8 (19) Board of optometry:					
9 The purpose of the optometry board program is to provide efficient licensing, compliance and regulatory					
10 services to protect the public by ensuring that licensed professionals are qualified to practice.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		45.6			45.6
14 (b) Contractual services		11.5			11.5
15 (c) Other		12.9			12.9
16 (d) Other financing uses		9.6			9.6
17 Authorized FTE: .80 Permanent					
18 Performance measures:					
19 (a) Output: Average number of days to process a completed application					
20 and issue a license					5
21 (20) Board of osteopathic medical examiners:					
22 The purpose of the osteopathic medical examiners board program is to provide efficient licensing,					
23 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
24 qualified to practice.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		58.0			58.0
3 (b) Contractual services		2.0			2.0
4 (c) Other		25.2			25.2
5 (d) Other financing uses		11.1			11.1
6 Authorized FTE: 1.00 Permanent					
7 (21) Board of pharmacy:					
8 The purpose of the pharmacy board program is to provide efficient licensing, compliance and regulatory					
9 services to protect the public by ensuring that licensed professionals are qualified to practice.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		922.1			922.1
13 (b) Contractual services		26.8			26.8
14 (c) Other		261.4			261.4
15 (d) Other financing uses		211.6			211.6
16 Authorized FTE: 12.00 Permanent					
17 Performance measures:					
18 (a) Output: Average number of days to process a completed application					
19 and issue a license					5
20 (b) Efficiency: Average number of hours to respond to telephone complaints					24
21 (22) Physical therapy board:					
22 The purpose of the physical therapy board program is to provide efficient licensing, compliance and					
23 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
24 practice.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		79.6			79.6
3 (b) Contractual services		3.0			3.0
4 (c) Other		29.1			29.1
5 (d) Other financing uses		19.3			19.3
6 Authorized FTE: 1.60 Permanent					
7 (23) Board of podiatry:					
8 The purpose of the podiatry board program is to provide efficient licensing, compliance and regulatory					
9 services to protect the public by ensuring that licensed professionals are qualified to practice.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		18.2			18.2
13 (b) Contractual services		.5			.5
14 (c) Other		10.8			10.8
15 (d) Other financing uses		3.9			3.9
16 Authorized FTE: .30 Permanent					
17 (24) Private investigators and polygraphers advisory board:					
18 The purpose of the private investigators and polygraphers board program is to provide efficient licensing,					
19 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
20 qualified to practice.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		59.5			59.5
24 (b) Contractual services		5.0			5.0
25 (c) Other		35.7			35.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		27.3			27.3
2 Authorized FTE: 1.40 Permanent					
3 (25) New Mexico state board of psychologist examiners:					
4 The purpose of the psychologist examiners board program is to provide efficient licensing, compliance and					
5 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
6 practice.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		105.2			105.2
10 (b) Contractual services		20.0			20.0
11 (c) Other		49.8			49.8
12 (d) Other financing uses		30.0			30.0
13 Authorized FTE: 2.30 Permanent					
14 Performance measures:					
15 (a) Output: Average number of days to process a completed application					
16 and issue a license					5
17 (26) Real estate appraisers board:					
18 The purpose of the real estate appraisers board program is to provide efficient licensing, compliance and					
19 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
20 practice.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		88.2			88.2
24 (b) Contractual services		12.5			12.5
25 (c) Other		36.7			36.7

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Other financing uses		23.2			23.2
2	Authorized FTE: 2.10 Permanent					
3	(27) New Mexico real estate commission:					
4	The purpose of the real estate commission program is to provide efficient licensing, compliance and					
5	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
6	practice.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits		561.6			561.6
10	(b) Contractual services		267.0			267.0
11	(c) Other		277.8			277.8
12	(d) Other financing uses		132.2			132.2
13	Authorized FTE: 11.00 Permanent					
14	(28) Advisory board of respiratory care practitioners:					
15	The purpose of the respiratory care board program is to provide efficient licensing, compliance and					
16	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
17	practice.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits		45.9			45.9
21	(b) Other		6.8			6.8
22	(c) Other financing uses		10.0			10.0
23	Authorized FTE: .80 Permanent					
24	(29) Board of social work examiners:					
25	The purpose of the social work examiners board program is to provide efficient licensing, compliance and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 regulatory services to protect the public by ensuring that licensed professionals are qualified to
2 practice.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits		232.5			232.5
6 (b) Contractual services		3.0			3.0
7 (c) Other		77.1			77.1
8 (d) Other financing uses		42.7			42.7

9 Authorized FTE: 5.00 Permanent

10 (30) Speech language pathology, audiology and hearing aid dispensing practices board:

11 The purpose of the speech language pathology, audiology and hearing aid dispensing practices board program
12 is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring
13 that licensed professionals are qualified to practice.

14 Appropriations:

15 (a) Personal services and					
16 employee benefits		102.1			102.1
17 (b) Contractual services		2.7			2.7
18 (c) Other		21.7			21.7
19 (d) Other financing uses		21.4			21.4

20 Authorized FTE: 2.00 Permanent

21 (31) Board of thanatopractice:

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

25 Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		91.2			91.2
3 (b) Contractual services		7.5			7.5
4 (c) Other		35.3			35.3
5 (d) Other financing uses		14.0			14.0
6 Authorized FTE: 1.80 Permanent					
7 Performance measures:					
8 (a) Output: Average number of days to process a completed application					
9 and issue a license					5
10 (32) Naprapathy board:					
11 Appropriations:					
12 (a) Other		5.4			5.4
13 Subtotal	[13,653.7]	[7,698.4]	[1,106.6]	[105.0]	22,563.7
14 PUBLIC REGULATION COMMISSION:					
15 (1) Policy and regulation:					
16 The purpose of the policy and regulation program is to fulfill the constitutional and legislative mandates					
17 regarding regulated industries through rulemaking, adjudications and policy initiatives to ensure the					
18 provisions of adequate and reliable services at fair, just and reasonable rates so that the interests of					
19 the consumers and regulated industries are balanced to promote and protect the public interest.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	6,062.7		12.5		6,075.2
23 (b) Contractual services	170.5				170.5
24 (c) Other	1,432.3				1,432.3
25 Authorized FTE: 87.70 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The internal services funds/interagency transfers appropriation to the policy and regulation program of					
2 the public regulation commission in the personal services and employee benefits category includes twelve					
3 thousand five hundred dollars (\$12,500) from the patient's compensation fund.					
4 Performance measures:					
5 (a) Outcome: Average commercial electric rate comparison between major					
6 New Mexico utilities and selected regional utilities					+/-5%
7 (b) Output: Number of formal complaints processed by the transportation					
8 division					70
9 (c) Output: Number of docketed cases completed					223
10 (d) Efficiency: Average number of days for a rate case to reach final order					210
11 (e) Efficiency: Percent of cases processed in less than the statutory time					
12 allowance					100%
13 (2) Insurance policy:					
14 The purpose of the insurance policy program is to assure easy public access to reliable insurance products					
15 that meet consumers' needs, are underwritten by dependable, reputable, financially sound companies that					
16 charge fair rates and are represented by trustworthy, qualified agents, while promoting a positive					
17 competitive business climate.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		896.1	3,829.2		4,725.3
21 (b) Contractual services		138.2	215.0		353.2
22 (c) Other		310.5	725.4		1,035.9
23 (d) Other financing uses		245.0			245.0
24 Authorized FTE: 86.00 Permanent					
25 The internal service funds/interagency transfers appropriations to the insurance policy program of the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 public regulation commission include forty thousand dollars (\$40,000) from the title insurance maintenance					
2 assessment fund, one hundred thousand dollars (\$100,000) from the insurance fraud fund, four hundred					
3 twenty-eighty thousand one hundred dollars (\$428,100) from the agents' surcharge fund, two hundred twelve					
4 thousand five hundred dollars (\$212,500) from the patients' compensation fund and three million nine					
5 hundred eighty-nine thousand dollars (\$3,989,000) from the insurance operations fund.					
6 The other state fund appropriations to the insurance policy program of the public regulation					
7 commission include one million two hundred thirty-two thousand four hundred dollars (\$1,232,400) from the					
8 insurance fraud fund and three hundred fifty-seven thousand four hundred dollars (\$357,400) from the title					
9 insurance maintenance assessment fund.					
10 Performance measures:					
11 (a) Output: Percent of internal and external insurance-related					
12 grievances closed within one hundred eighty days of filing					95%
13 (b) Output: Percent of insurance division interventions conducted with					
14 domestic and foreign insurance companies when risk-based					
15 capital is less than two hundred percent					90%
16 (c) Efficiency: Percent of insurance fraud bureau complaints processed and					
17 recommended for either further administrative action or					
18 closure with sixty days					80%
19 (3) Public safety:					
20 The purpose of the public safety program is to provide services and resources to the appropriate entities					
21 to enhance their ability to protect the public from fire and pipeline hazards and other risks as assigned					
22 to the public regulation commission.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits			2,283.1	378.1	2,661.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services			246.2	6.7	252.9
2 (c) Other			1,229.3	305.8	1,535.1
3 Authorized FTE: 47.30 Permanent; 1.00 Term					
4 The internal service funds/interagency transfers appropriations to the public safety program of the public					
5 regulation commission include one million nine hundred three thousand seven hundred dollars (\$1,903,700)					
6 for the office of the state fire marshal from the fire protection fund.					
7 The internal service funds/interagency transfers appropriations to the public safety program of the					
8 public regulation commission include one million two hundred sixty-one thousand six hundred dollars					
9 (\$1,261,600) for the firefighter training academy from the fire protection fund.					
10 Performance measures:					
11 (a) Output: Number of inspection and audit hours performed by the state					
12 fire marshal's office and pipeline safety bureau					30,000
13 (b) Output: Number of training contact hours delivered by the state					
14 fire marshal's office, state firefighter training academy					
15 and pipeline safety bureau					137,982
16 (c) Output: Number of personnel completing training through the state					
17 firefighter training academy					3,700
18 (4) Program support:					
19 The purpose of program support is to provide administrative support and direction to ensure consistency,					
20 compliance, financial integrity and fulfillment of the agency mission.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	2,063.1		357.3		2,420.4
24 (b) Contractual services	78.7				78.7
25 (c) Other	701.0				701.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 52.00 Permanent				
2	The internal service funds/interagency transfers appropriations to program support of the public				
3	regulation commission include two hundred thirty-two thousand three hundred dollars (\$232,300) from the				
4	fire protection fund, sixty-seven thousand two hundred dollars (\$67,200) from the insurance fraud fund,				
5	twenty thousand dollars (\$20,000) from the reproduction fund, and thirty-seven thousand eight hundred				
6	dollars (\$37,800) from the title insurance maintenance assessment fund.				
7	(5) Patient's compensation fund:				
8	Appropriations:				
9	(a) Contractual services		300.0		300.0
10	(b) Other		10,064.0		10,064.0
11	(c) Other financing uses		225.0		225.0
12	Subtotal	[10,508.3]	[12,178.8]	[8,898.0]	[690.6] 32,275.7
13	MEDICAL BOARD:				
14	(1) Licensing and certification:				
15	The purpose of the licensing and certification program is to provide regulation and licensure to medical				
16	doctors, physician assistants, and anesthesiologist assistants to ensure competent and ethical medical				
17	care to consumers.				
18	Appropriations:				
19	(a) Personal services and				
20	employee benefits		793.4		793.4
21	(b) Contractual services		248.2		248.2
22	(c) Other		273.1		273.1
23	(d) Other financing uses		40.0		40.0
24	Authorized FTE: 12.00 Permanent				
25	Performance measures:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Number of tri-annual physician licenses issued or renewed					4,000
2 (b) Output: Number of biennial physician assistant licenses issued or					
3 renewed					450
4 Subtotal		[1,354.7]			1,354.7
5 BOARD OF NURSING:					
6 (1) Licensing and certification:					
7 The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis					
8 technicians, medication aides and their education and training programs, so they can provide competent and					
9 professional healthcare services to consumers.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		817.1			817.1
13 (b) Contractual services		56.5			56.5
14 (c) Other		395.7			395.7
15 Authorized FTE: 15.00 Permanent					
16 Performance measures:					
17 (a) Output: Number of licenses issued					11,000
18 Subtotal		[1,269.3]			1,269.3
19 NEW MEXICO STATE FAIR:					
20 The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation					
21 with venues, events and facilities that provide for greater use of the assets of the agency.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		6,353.0			6,353.0
25 (b) Contractual services		3,746.5			3,746.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		3,630.5	697.0		4,327.5
2 Authorized FTE: 59.00 Permanent; 18.00 Term					
3 The internal services funds/interagency transfers appropriation to the New Mexico state fair in the other					
4 category includes six hundred ninety-seven thousand dollars (\$697,000) from pari-mutuel revenues for debt					
5 service on negotiable bonds issued for capital improvements.					
6 Performance measures:					
7 (a) Outcome: Percent of surveyed attendees at the annual state fair					
8 event rating their experience as satisfactory or better					87%
9 (b) Output: Number of paid attendees at annual state fair event					500,000
10 (c) Output: Percent of surveyed attendees at the annual state fair					
11 event rating that the state fair has improved					44%
12 (d) Output: Number of total attendees at annual state fair event					650,000
13 Subtotal		[13,730.0]	[697.0]		14,427.0
14 STATE BOARD OF LICENSURE FOR PROFESSIONAL					
15 ENGINEERS AND SURVEYORS:					
16 (1) Regulation and licensing:					
17 The purpose of the regulation and licensing program is to regulate the practices of engineering and					
18 surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
19 property and to provide consumers with licensed professional engineers and licensed professional					
20 surveyors.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		293.0			293.0
24 (b) Contractual services		68.7			68.7
25 (c) Other		212.1			212.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 7.00 Permanent				
2	Subtotal		[573.8]		573.8
3	GAMING CONTROL BOARD:				
4	(1) Gaming control:				
5	The purpose of the gaming control program is to strictly regulate gaming activities and to promote				
6	responsible gaming to the citizens of New Mexico so they can have confidence in the board's administration				
7	of gambling laws and feel assured the state has honest and competitive gaming free from criminal and				
8	corruptive elements and influences.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	3,841.1			3,841.1
12	(b) Contractual services				
13	(c) Other	733.6			733.6
14		1,458.8			1,458.8
15	Authorized FTE: 61.00 Permanent; .50 Temporary				
16	Performance measures:				
17	(a) Output:	Percent decrease in repeat violations by licensed gaming operators			80%
18	(b) Output:	Percent variance identified between actual tribal quarterly payments to the state and the audited financial statements received from the tribe			10%
19	(c) Outcome:	Ratio of revenue generated to general funds expended			21:1
20	(d) Quality:	Percent of time central monitoring system is operational			100%
21	Subtotal		[6,033.5]		6,033.5
22	STATE RACING COMMISSION:				
23	(1) Horseracing regulation:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the horseracing regulation program is to provide regulation in an equitable manner to New
2 Mexico's pari-mutuel horseracing industry to protect the interest of wagering patrons and the state of New
3 Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and racetrack
4 management.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	1,100.3				1,100.3
8 (b) Contractual services	833.3				833.3
9 (c) Other	272.7				272.7

10 Authorized FTE: 17.30 Permanent; .60 Term; 1.80 Temporary

11 Performance measures:

12 (a) Outcome:	Percent of equine samples testing positive for illegal				
13	substances				.8%
14 (b) Efficiency:	Average regulatory cost per live race day at each racetrack				\$4,000
15 Subtotal	[2,206.3]				2,206.3

16 BOARD OF VETERINARY MEDICINE:

17 (1) Veterinary licensing and regulatory:

18 The purpose of the veterinary licensing and regulatory program is to regulate the profession of veterinary
19 medicine in accordance with the Veterinary Practice Act and to promote continuous improvement in
20 veterinary practices and management in order to protect the public.

21 Appropriations:

22 (a) Personal services and					
23 employee benefits		140.9			140.9
24 (b) Contractual services		80.9			80.9
25 (c) Other		50.1			50.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 3.00 Permanent				
2	Performance measures:				
3	(a) Output:	Number of veterinarian licenses issued annually			60
4	Subtotal		[271.9]		271.9
5	CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:				
6	Appropriations:				
7	(a) Other financing uses	100.0			100.0
8	Any revenues generated by the Cumbres and Toltec scenic railroad commission in fiscal year 2007, including				
9	but not limited to ticket sales, are appropriated to the Cumbres and Toltec scenic railroad commission for				
10	use toward operating expenses of the railroad.				
11	Subtotal	[100.0]			100.0
12	OFFICE OF MILITARY BASE PLANNING AND SUPPORT:				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	150.0			150.0
16	Authorized FTE: 3.00 Term				
17	Subtotal	[150.0]			150.0
18	TOTAL COMMERCE AND INDUSTRY	48,315.1	41,648.8	11,844.6	795.6 102,604.1
19	E. AGRICULTURE, ENERGY AND NATURAL RESOURCES				
20	CULTURAL AFFAIRS DEPARTMENT:				
21	(1) Museums and monuments:				
22	The purpose of the museums and monuments program is to develop and enhance the quality of state museums				
23	and monuments by providing the highest standards in exhibitions, performances and programs showcasing the				
24	arts, history and science of New Mexico and cultural traditions worldwide.				
25	Appropriations:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	14,303.0	2,141.5	137.5		16,582.0
3 (b) Contractual services	625.5	571.5	5.0		1,202.0
4 (c) Other	3,608.9	1,540.5	50.2	82.3	5,281.9
5 Authorized FTE: 305.20 Permanent; 52.60 Term; 4.00 Temporary					
6 Performance measures:					
7 (a) Output: Attendance to museum and monument exhibitions,					
8 performances, films and other presenting programs					825,097
9 (b) Output: Number of participants to off-site educational, outreach					
10 and special events related to museum missions					64,632
11 (2) Preservation:					
12 The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural					
13 resources, including its archaeological sites, architectural and engineering achievements, cultural					
14 landscapes and diverse heritage.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	707.8	2,253.2	76.6	962.0	3,999.6
18 (b) Contractual services	40.0	142.0		130.0	312.0
19 (c) Other	102.7	199.2	19.2	224.2	545.3
20 Authorized FTE: 36.00 Permanent; 39.50 Term; 6.00 Temporary					
21 Performance measures:					
22 (a) Outcome: Percent of grant funds from recurring appropriations					
23 distributed to communities outside of Santa Fe, Albuquerque					
24 and Las Cruces					56%
25 (b) Output: Total number of new structures preserved annually utilizing					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 preservation tax credits					45
2 (3) Library services:					
3 The purpose of the library services program is to empower libraries to support the educational, economic					
4 and health goals of their communities and to deliver direct library and information services to those who					
5 need them.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	1,996.9			851.3	2,848.2
9 (b) Contractual services	822.5			249.7	1,072.2
10 (c) Other	887.7	30.0		303.3	1,221.0
11 Authorized FTE: 42.00 Permanent; 19.50 Term					
12 Performance measures:					
13 (a) Outcome: Percent of grant funds from recurring appropriations					
14 distributed to communities outside of Santa Fe, Albuquerque					
15 and Las Cruces					75%
16 (b) Output: Total number of library materials catalogued in systemwide					
17 access to libraries in state agencies and keystone library					
18 automation system online databases, available through the					
19 internet					950,000
20 (4) Arts:					
21 The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through					
22 partnerships, public awareness and education.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	623.4			134.7	758.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	729.0			470.1	1,199.1
2 (c) Other	119.0			1.8	120.8
3 Authorized FTE: 10.50 Permanent; 4.50 Term					
4 Performance measures:					
5 (a) Outcome: Percent of grant funds from recurring appropriations					
6 distributed to communities outside of Santa Fe, Albuquerque					
7 and Las Cruces					36%
8 (b) Output: Attendance at programs provided by arts organizations					
9 statewide, funded by New Mexico arts from recurring					
10 appropriations					1,800,000
11 (5) Program support:					
12 The purpose of program support is to deliver effective, efficient, high-quality services in concert with					
13 the core agenda of the governor.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	2,856.5			57.1	2,913.6
17 (b) Contractual services	263.7	314.5		17.0	595.2
18 (c) Other	149.3	7.0		15.1	171.4
19 Authorized FTE: 42.70 Permanent; 1.00 Term; 2.00 Temporary					
20 Any unexpended or unencumbered balance in the cultural affairs department remaining at the end of fiscal					
21 year 2007 from appropriations made from the general fund shall not revert.					
22 Performance measures:					
23 (a) Output: Percent reduction in number of budget adjustment requests					
24 processed annually, excluding budget adjustment requests					
25 for additional revenues					15%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					
2 Percent of performance measures' targets in the General					
3 Appropriation Act, that were met excluding this measure					80%
4 Subtotal	[27,835.9]	[7,199.4]	[288.5]	[3,498.6]	38,822.4
5 NEW MEXICO LIVESTOCK BOARD:					
6 (1) Livestock inspection:					
7 The purpose of the livestock inspection program is to protect the livestock industry from loss of					
8 livestock by theft or straying and to help control the spread of dangerous livestock diseases.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	217.0	3,171.4		131.2	3,519.6
12 (b) Contractual services		252.1			252.1
13 (c) Other	139.7	950.2			1,089.9
14 Authorized FTE: 65.20 Permanent					
15 Performance measures:					
16 (a) Output: Number of road stops per month					30
17 (b) Outcome: Number of livestock thefts reported per one thousand head					
18 inspected					1
19 (2) Meat inspection:					
20 The purpose of the meat inspection program is to provide meat inspection service to meat processors and					
21 slaughterers to assure consumers of clean, wholesome and safe products.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	518.6	84.6		518.6	1,121.8
25 (b) Contractual services	8.8				8.8
(c) Other	66.2	30.1		119.0	215.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Authorized FTE: 21.80 Permanent

2 Performance measures:

3 (a) Outcome: Percent of inspections where violations are found 2%

4 (b) Outcome: Number of violations resolved within one day 240

5 (c) Output: Number of compliance visits made to approved establishments 7,500

6 (3) Administration:

7 The purpose of the administration program is to provide administrative and logistical services to

8 employees.

9 Appropriations:

10 (a) Personal services and

11 employee benefits 73.5 340.5 85.1 499.1

12 (b) Contractual services 33.1 33.1

13 (c) Other 163.4 163.4

14 Authorized FTE: 8.00 Permanent

15 Beginning in fiscal year 2007, the New Mexico livestock board shall submit vouchers to the department of

16 finance and administration and shall not be granted non-vouchering status for fiscal year 2007.

17 The general fund appropriation to the meat inspection program of the New Mexico livestock board,

18 including administrative costs, is contingent upon a dollar-for-dollar match of federal funds for that

19 program.

20 This appropriation includes six hundred thousand eight hundred dollars (\$600,800) to raise the

21 salaries of livestock and meat inspectors to midpoint of the salary range.

22 Subtotal [1,023.8] [5,025.4] [853.9] 6,903.1

23 DEPARTMENT OF GAME AND FISH:

24 (1) Sport hunting and fishing:

25 The purpose of the sport hunting and fishing program is to provide a statewide system for hunting

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 activities as well as self-sustaining and hatchery-supported fisheries taking into account hunter safety,
 2 quality hunts, high-demand areas, guides and outfitters, quotas and assuring local and financial interests
 3 receive consideration.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits			7,913.5	3,840.0	11,753.5
7 (b) Contractual services			317.8	471.8	789.6
8 (c) Other			2,513.5	2,153.0	4,666.5
9 (d) Other financing uses			82.3	315.0	397.3

10 Authorized FTE: 190.00 Permanent; 2.00 Term; 4.00 Temporary

11 The internal services funds/interagency transfers appropriations to the sport hunting and fishing program
 12 of the department of game and fish include one hundred thousand dollars (\$100,000) from the game
 13 protection fund for Ute dam operation. Any unexpended or unencumbered balance remaining at the end of
 14 fiscal year 2007 from this appropriation shall revert to the game protection fund.

15 The other state funds appropriations to the sport hunting and fishing program of the department of
 16 game and fish include eighty-two thousand three hundred dollars (\$82,300) from the game protection fund
 17 for Eagle Nest dam operation. Any unexpended balance remaining at the end of fiscal year 2007 from this
 18 appropriation shall revert to the game protection fund.

19 Performance measures:

20 (a) Outcome:	Angler opportunity and success	80%
21 (b) Outcome:	Number of days of elk hunting opportunity provided to New	
22	Mexico resident hunters on an annual basis	165,000
23 (c) Outcome:	Percent of public hunting licenses drawn by New Mexico	
24	resident hunters	80%
25 (d) Output:	Annual output of fish from the department's hatchery	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 system, in pounds					400,000
2 (2) Conservation services:					
3 The purpose of the conservation services program is to provide information and technical guidance to any					
4 person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and					
5 endangered wildlife.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	181.9		540.9	1,548.3	2,271.1
9 (b) Contractual services			530.4	837.2	1,367.6
10 (c) Other			2,931.5	1,458.3	4,389.8
11 Authorized FTE: 32.00 Permanent; 8.00 Term; .50 Temporary					
12 Performance measures:					
13 (a) Output: Number of threatened and endangered species monitored,					
14 studied or involved in the recovery plan process					35
15 (b) Outcome: Number of wildlife areas opened for access under the					
16 gaining access into nature project					2
17 (c) Outcome: Number of acres of wildlife habitat conserved, enhanced or					
18 positively affected statewide					100,000
19 (3) Wildlife depredation and nuisance abatement:					
20 The purpose of the wildlife depredation and nuisance abatement program is to provide complaint					
21 administration and intervention processes to private landowners, leaseholders and other New Mexicans so					
22 they may be relieved of and precluded from property damage, annoyances or risks to public safety caused by					
23 protected wildlife.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		279.3		279.3
2	(b) Contractual services		179.7		179.7
3	(c) Other		614.2		614.2
4	Authorized FTE: 5.00 Permanent				
5	Performance measures:				
6	(a) Outcome:	Percent of depredation complaints resolved within the			
7		mandated one-year timeframe			95%
8	(4) Program support:				
9	The purpose of program support is to provide an adequate and flexible system of direction, oversight,				
10	accountability and support to all divisions so they may successfully attain planned outcomes for all				
11	department programs.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits		3,920.9	79.5	4,000.4
15	(b) Contractual services		574.3	288.3	862.6
16	(c) Other		2,044.6	183.9	2,228.5
17	Authorized FTE: 57.00 Permanent; 2.00 Term				
18	Performance measures:				
19	(a) Output:	Number of contacts made to increase department diversity			5,000
20	(b) Output:	Percent of vacancies filled within one hundred eighty days			
21		of occurrence			90%
22	(c) Quality:	Percent error rate in processing special hunt applications			<1%
23	Subtotal	[181.9]	[22,442.9]	[11,175.3]	33,800.1
24	ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:				
25	(1) Renewable energy and energy efficiency:				

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

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	792.0			124.3	916.3
8 (b) Contractual services	12.2	58.0		115.4	185.6
9 (c) Other	20.3			130.0	150.3
10 (d) Other financing uses		57.6	58.0		115.6

11 Authorized FTE: 9.00 Permanent; 2.00 Term

12 Performance measures:

13 (a) Explanatory:	Annual utility costs for state-owned buildings in dollars				13,023,000
14 (b) Outcome:	Percent reduction in energy use in public facilities				
15	receiving energy, minerals, and natural resources				
16	department funding for efficiency retrofit projects				10%
17 (c) Outcome:	Percent decrease in gasoline consumption by state and local				
18	government fleets through the application of alternative				
19	transportation fuel technologies				15%

20 (2) Healthy forests:

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

24 Appropriations:

25 (a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	2,502.0	134.6	1,062.2	3,698.8
2	(b) Contractual services	42.1		768.6	812.7
3	(c) Other	640.8	47.7	2,075.4	3,154.1
4	(d) Other financing uses		392.4		392.4
5	Authorized FTE: 57.00 Permanent; 11.00 Term				
6	Performance measures:				
7	(a) Output:	Number of nonfederal wildland firefighters provided			
8		technical fire training appropriate to their incident			
9		command system			500
10	(3) State parks:				
11	The purpose of the state parks program is to create the best recreational opportunities possible in state				
12	parks by preserving cultural and natural resources, continuously improving facilities and providing				
13	quality, fun activities and to do it all efficiently.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits	8,099.0	3,472.6	285.9	11,857.5
17	(b) Contractual services	172.5	124.5	4,350.0	4,647.0
18	(c) Other	1,827.2	3,616.1	2,499.6	11,016.7
19	(d) Other financing uses		2,499.6		2,499.6
20	Authorized FTE: 233.00 Permanent; 6.00 Term; 48.00 Temporary				
21	Performance measures:				
22	(a) Explanatory:	Number of visitors to state parks			4,000,000
23	(b) Explanatory:	Self-generated revenue per visitor, in dollars			\$0.83
24	(c) Output:	Number of interpretive programs available to park visitors			2,500
25	(d) Outcome:	Percent completion of new parks and park expansion projects			

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 receiving appropriations					45%
2 (4) Mine reclamation:					
3 The purpose of the mine reclamation program is to implement the state laws that regulate the operation and					
4 reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	342.3	638.4		1,177.1	2,157.8
8 (b) Contractual services	8.1	19.7		2,214.5	2,242.3
9 (c) Other	43.2	125.0		199.3	367.5
10 (d) Other financing uses		783.1			783.1
11 Authorized FTE: 16.00 Permanent; 15.00 Term					
12 Performance measures:					
13 (a) Outcome: Percent of permitted mines with approved reclamation plans					
14 and adequate financial assurance posted to cover the cost					
15 of reclamation					96%
16 (5) Oil and gas conservation:					
17 The purpose of the oil and gas conservation program is to assure the conservation and responsible					
18 development of oil and gas resources through professional and dynamic regulation.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	3,273.9	133.7	380.0	232.2	4,019.8
22 (b) Contractual services	123.0	11.0	2,500.0		2,634.0
23 (c) Other	597.2	155.3	40.0	13.0	805.5
24 (d) Other financing uses		2,800.0		118.5	2,918.5
25 Authorized FTE: 61.00 Permanent; 5.00 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Percent of inventoried orphaned wells plugged annually					25%
3 (b) Output: Number of inspections of oil and gas wells and associated					
4 facilities					21,750
5 (c) Explanatory: Number of inventoried orphaned wells statewide					21,700
6 (6) Program leadership and support:					
7 The purpose of program leadership and support is to provide leadership, set policy and provide support for					
8 every division in achieving goals.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	2,827.9		50.0	254.9	3,132.8
12 (b) Contractual services	23.1			8.0	31.1
13 (c) Other	226.1			219.8	445.9
14 (d) Other financing uses				1,522.5	1,522.5
15 Authorized FTE: 45.00 Permanent; 3.00 Term					
16 Subtotal	[21,572.9]	[15,069.3]	[5,919.8]	[17,945.4]	60,507.4
17 YOUTH CONSERVATION CORPS:					
18 The purpose of the youth conservation corps program is to provide funding for the employment of New					
19 Mexicans between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's					
20 natural, cultural, historical and agricultural resources.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		128.3			128.3
24 (b) Contractual services		2,175.9			2,175.9
25 (c) Other		47.8			47.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		50.0			50.0
2 Authorized FTE: 2.00 Permanent					
3 Performance measures:					
4 (a) Output: Number of projects funded in a year that improve New					
5 Mexico's natural resources and provide lasting community					
6 benefits					45
7 (b) Outcome: Percent of projects completed during the year					95%
8 (c) Output: Number of youth employed annually					625
9 (d) Output: Number of cash bonuses and tuition vouchers awarded					18
10 Subtotal		[2,402.0]			2,402.0
11 COMMISSIONER OF PUBLIC LANDS:					
12 (1) Land trust stewardship:					
13 The pupose of the land trust stewardship program is to generate sustainable revenue from state trust lands					
14 to support our public education and other beneficiary institutions and to build partnerships with all New					
15 Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that they					
16 may be a significant legacy for generations to come.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		9,425.8			9,425.8
20 (b) Contractual services		413.5			413.5
21 (c) Other		2,561.2			2,561.2
22 (d) Other financing uses		517.1			517.1
23 Authorized FTE: 155.00 Permanent					
24 Performance measures:					
25 (a) Output: Total trust revenue generated, in millions					\$300.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output:	Percent of total trust revenue generated allocated to				
2	beneficiaries				96%
3 (c) Outcome:	Dollars generated through oil, natural gas and mineral				
4	audit activities, in millions				\$5
5 (d) Output:	Average income per acre from oil, natural gas and mineral				
6	activities				\$95.04
7 (e) Output:	Average income per acre from agriculture leasing activities				\$.92
8 (f) Output:	Average income per acre from commercial leasing activities				\$19.32
9 Subtotal		[12,917.6]			12,917.6
10	STATE ENGINEER:				
11	(1) Water resource allocation:				
12	The purpose of the water resource allocation program is to provide for efficient use of the available				
13	surface and underground waters of the state to any person so they can maintain their quality of life and				
14	to provide safety inspections of all non-federal dams within the state, to owners and operators of such				
15	dams, so they can operate the dam safely.				
16	Appropriations:				
17 (a)	Personal services and				
18	employee benefits				9,100.1
19 (b)	Contractual services				450.0
20 (c)	Other				858.2
21	Authorized FTE: 162.00 Permanent				
22	The internal services funds/interagency transfers appropriation to the water resource allocation program				
23	of the state engineer includes one hundred forty-seven thousand six hundred dollars (\$147,600) from the				
24	improvement of the Rio Grande income fund and four hundred twenty-nine thousand eight hundred dollars				
25	(\$429,800) from the irrigation works construction fund.				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Output: Average number of unprotested new and pending applications					
3 processed per month					80
4 (b) Output: Average number of protested and aggrieved applications					
5 processed per month					12
6 (c) Explanatory: Number of unprotested and unaggrieved water right					
7 applications backlogged					600
8 (d) Explanatory: Number of protested and aggrieved water rights backlogged					198
9 (e) Outcome: Percent of applications abstracted into the water					
10 administration technical engineering resource system					
11 database					54%
12 (2) Interstate stream compact compliance and water development:					
13 The purpose of the interstate stream compact compliance and water development program is to provide					
14 resolution of federal and interstate water issues and to develop water resources and stream systems for					
15 the people of New Mexico, so they can have maximum sustained beneficial use of available water resources.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	3,606.0	214.9	4.8		3,825.7
19 (b) Contractual services			3,080.7		3,080.7
20 (c) Other			2,565.6		2,565.6
21 Authorized FTE: 53.00 Permanent					
22 The internal services funds/interagency transfers appropriations to the interstate stream compact					
23 compliance and water development program of the state engineer include four million eight hundred sixty-					
24 three thousand seven hundred dollars (\$4,863,700) from the irrigation works construction fund. Of this					
25 amount two million two hundred ninety-eight thousand one hundred dollars (\$2,298,100) is in the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 contractual services category and two million five hundred sixty-five thousand six hundred dollars
2 (\$2,565,600) is in the other category.

3 The internal services funds/interagency transfers appropriation to the interstate stream compact
4 compliance and water development program of the state engineer in the contractual service category
5 includes seven hundred eighty-two thousand six hundred dollars (\$782,600) from the improvement of the Rio
6 Grande income fund.

7 The internal services funds/interagency transfers appropriation to the interstate stream compact
8 compliance and water development program of the state engineer includes one hundred thousand dollars
9 (\$100,000) from the game protection fund for Ute dam operation. Any unexpended or unencumbered balance
10 remaining at the end of fiscal year 2007 from this appropriation shall revert to the game protection fund.

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

15 The appropriations to the irrigation works construction fund of the state engineer include (1) one
16 million nine hundred thousand dollars (\$1,900,000) to match seventeen and one-half percent of the cost of
17 work undertaken by the United States army corps of engineers pursuant to the Federal Water Resources
18 Development Act of 1986, provided that no amount of this appropriation shall be expended for any project
19 unless the appropriate acequia system or community ditch has agreed to provide seven and one-half percent
20 of the cost from any source other than the irrigation works construction fund or improvement of the Rio
21 Grande income fund and provided that no more than two hundred fifty thousand dollars (\$250,000) shall be
22 appropriated to one acequia per fiscal year; (2) two hundred fifty thousand dollars (\$250,000) for
23 planning, design, supervision of construction and construction of approved acequia improvement projects in
24 cooperation with the United States department of agriculture, United States department of the interior or
25 United States department of the army or other engineers; and (3) two hundred fifty thousand dollars

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (\$250,000) for the construction, improvement, repair and protection from floods of dams, reservoirs,
2 ditches, flumes and appurtenances of community ditches in the state, provided that not more than sixty
3 thousand dollars (\$60,000) of this appropriation shall be used for any one community ditch. The state
4 engineer may enter into cooperative agreements with the owners or commissioners of ditch associations to
5 ensure that the work is done in the most efficient and economical manner and may contract with the federal
6 government or any of its agencies or instrumentalities that provide matching funds or assistance. No
7 state funds other than loans may be used to meet the association's twenty percent share of the total cost
8 of the project.

9 The appropriations to the irrigation works construction fund of the state engineer include grants, in
10 such amount as determined by the interstate stream commission, for construction, improvement, repair and
11 protection from floods of dams, reservoirs, ditches, flumes and appurtenances of community ditches in the
12 state on Indian land, whether pueblo or reservation.

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

18 None of the money appropriated to the state engineer for operating or trust purposes shall be
19 expended for primary clearing of vegetation in a phreatophyte removal project, except insofar as is
20 required to meet the terms of the Pecos river compact between Texas and New Mexico. However, this
21 prohibition shall not apply to removal of vegetation incidental to the construction, operation or
22 maintenance for flood control or carriage of water or both.

23 The general fund and other state funds appropriations to the state engineer in the contractual
24 services category are contingent upon the state engineer including performance measures in its contracts
25 to increase contract oversight and accountability. The appropriations are further contingent on the

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 preparation and presentation of a report on contractors' purposes and performance compliance to the					
2 legislative finance committee prior to October 1, 2006.					
3 Performance measures:					
4 (a) Outcome: Pecos river compact accumulated delivery credit or deficit,					
5 in acre-feet					0
6 (b) Outcome: Rio Grande river compact accumulated delivery credit or					
7 deficit, in acre-feet					0
8 (3) Litigation and adjudication:					
9 The purpose of the litigation and adjudication program is to obtain a judicial determination and					
10 definition of water rights within each stream system and underground basin to effectively perform water					
11 rights administration and meet interstate stream obligations.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	4,751.2				4,751.2
15 (b) Contractual services	50.0		1,420.0		1,470.0
16 (c) Other	120.1		253.2		373.3
17 Authorized FTE: 75.00 Permanent					
18 Performance measures:					
19 (a) Outcome: Number of offers to defendants in adjudications					1,800
20 (b) Outcome: Percent of all water rights that have judicial					
21 determinations					40%
22 (4) Program support:					
23 The purpose of program support is to provide necessary administrative support to agency programs so they					
24 may be successful in reaching their goals and objectives.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	3,004.9				3,004.9
3 (b) Contractual services	29.9		190.0		219.9
4 (c) Other	201.2		223.6		424.8
5 Authorized FTE: 41.00 Permanent					
6 Performance measures:					
7 (a) Output: Percent of department contracts that include performance					
8 measures					100%
9 (5) New Mexico irrigation works construction fund:					
10 Appropriations:					
11 (a) Other financing uses		5,509.0	1,871.3		7,380.3
12 (6) Debt service fund:					
13 Appropriations:					
14 (a) Other financing uses			270.0		270.0
15 (7) Hydrographic income fund:					
16 Appropriations:					
17 (a) Other financing uses			7,050.0		7,050.0
18 (8) Improvement of the Rio Grande fund:					
19 Appropriations:					
20 (a) Other financing uses		935.0			935.0
21					
22 Subtotal	[21,094.2]	[7,158.9]	[17,506.6]		45,759.7
23 ORGANIC COMMODITY COMMISSION:					
24 (1) New Mexico organic:					
25 The purpose of the New Mexico organic program is to provide consumers of organic products in New Mexico					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 with credible assurance about the veracity of organic claims made and to enhance the development of local					
2 economies tied to agriculture, through rigorous regulatory oversight of the organic industry in New Mexico					
3 and through ongoing educational and market assistance projects.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	205.8				205.8
7 (b) Contractual services		12.9		30.0	42.9
8 (c) Other	74.3	43.1			117.4
9 Authorized FTE: 4.00 Permanent					
10 Performance measures:					
11 (a) Outcome: Percent increase in New Mexico organic market as measured					
12 by clients' gross sales of organic products					10%
13 (b) Output: Number of residue tests performed					20
14 Subtotal	[280.1]	[56.0]		[30.0]	366.1
15 TOTAL AGRICULTURE, ENERGY AND					
16 NATURAL RESOURCES	71,988.8	49,828.6	46,157.8	33,503.2	201,478.4
17 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
18 COMMISSION ON THE STATUS OF WOMEN:					
19 (1) Status of women:					
20 The purpose of the status of women program is to provide information, public events, leadership, support					
21 services and career development to individuals, agencies and women's organizations so they can improve the					
22 economic, health and social status of women in New Mexico.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	343.1		322.9		666.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	3.5		857.2		860.7
2 (c) Other	195.5		363.6		559.1
3 Authorized FTE: 7.00 Permanent; 7.00 Term					
4 The internal services funds/interagency transfers appropriation to the status of women program of the					
5 commission on the status of women includes one million four hundred forty thousand dollars (\$1,440,000)					
6 for the teamworks program directed toward workforce development for adult women on temporary assistance					
7 for needy families from the federal block grant to New Mexico, fifty thousand dollars (\$50,000) from the					
8 women in transition fund to host the year of the New Mexico girl conference and associated expenses and					
9 fifty-three thousand seven hundred dollars (\$53,700) from the commission on the status of women conference					
10 fund to host the governor's award for outstanding New Mexico women, the pioneer award, the trailblazer					
11 award and various conference booths.					
12 Revenue collected for ticket sales in excess of expenses for conferences, awards programs, seminars					
13 and summits shall not revert.					
14 Performance measures:					
15 (a) Outcome: Number of paid employment teamworks placements					315
16 (b) Outcome: Percent of teamworks participants employed at nine months					
17 after initial employment placement					70%
18 (c) Output: Number of temporary assistance for needy families clients					
19 served through the teamworks program					1,000
20 Subtotal	[542.1]		[1,543.7]		2,085.8
21 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
22 (1) Public awareness:					
23 The purpose of the public awareness program is to provide information and advocacy services to all New					
24 Mexicans and to empower African-Americans of New Mexico to improve their quality of life.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	267.4				267.4
3 (b) Contractual services	153.2				153.2
4 (c) Other	105.5				105.5
5 Authorized FTE: 5.00 Permanent					
6 Subtotal	[526.1]				526.1
7 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
8 (1) Deaf and hard-of-hearing:					
9 The purpose of the deaf and hard-of-hearing program is to provide advocacy, outreach, referral, education					
10 and oversee the New Mexico telecommunications relay network for the deaf and hard-of-hearing citizens,					
11 government agencies, institutions, businesses and hearing individuals affiliated with those who have a					
12 hearing loss so they may become more aware of accessibility and services available and have equal access					
13 to telecommunications services.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits			684.2		684.2
17 (b) Contractual services			2,650.0		2,650.0
18 (c) Other			271.0		271.0
19 (d) Other financing uses			175.0		175.0
20 Authorized FTE: 13.00 Permanent					
21 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of					
22 the commission for deaf and hard-of-hearing persons in the other financing uses category includes one					
23 hundred seventy-five thousand dollars (\$175,000) to transfer to the rehabilitation services program of the					
24 division of vocational rehabilitation to match with federal funds to provide deaf and hard-of-hearing					
25 rehabilitation services.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Performance measures:				
2	(a) Output:	Number of workshops and training sessions conducted			16
3	(b) Output:	Number of information and outreach clients served			7,500
4	(c) Output:	Hours provided by the sign language interpreter referral			
5		service			40,000
6	(d) Output:	Number of sign language interpreting mentors			16
7	Subtotal		[3,780.2]		3,780.2

8 MARTIN LUTHER KING, JR. COMMISSION:

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

13 Appropriations:

14	(a)	Personal services and			
15		employee benefits	130.7		130.7
16	(b)	Contractual services	39.0		39.0
17	(c)	Other	109.3		109.3
18		Authorized FTE: 2.00 Permanent			
19	Subtotal		[279.0]		279.0

20 COMMISSION FOR THE BLIND:

21 (1) Blind services:

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

25 Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	825.0	891.9		2,979.7	4,696.6
3 (b) Contractual services	44.2			163.2	207.4
4 (c) Other	705.1	400.0		2,270.7	3,375.8
5 Authorized FTE: 106.50 Permanent; 1.00 Term					
6 Any unexpended or unencumbered balances in the commission for the blind remaining at the end of fiscal					
7 year 2007 from appropriations made from the general fund shall not revert.					
8 Performance measures:					
9 (a) Output: Number of quality employment opportunities for blind or					
10 visually impaired consumers					36
11 (b) Output: Number of blind or visually impaired consumers trained in					
12 the skills of blindness to enable them to live					
13 independently in their homes and communities					600
14 (c) Outcome: Average employment wage for the blind or visually impaired					
15 person					\$12
16 (d) Output: Number of employment opportunities provided for blind					
17 business entrepreneurs in different vending and food					
18 facilities through the business enterprise program					30
19 Subtotal	[1,574.3]	[1,291.9]		[5,413.6]	8,279.8
20 INDIAN AFFAIRS DEPARTMENT:					
21 (1) Indian affairs:					
22 The purpose of the Indian affairs program is to serve as the coordinating agency for intergovernmental and					
23 interagency programs concerning tribal governments and the state.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	1,090.7			1,090.7
2	(b) Contractual services	276.2			276.2
3	(c) Other	1,100.7	500.0		1,600.7
4	Authorized FTE: 14.00 Permanent				
5	The other state funds appropriation to the Indian affairs program of the Indian affairs department				
6	includes five hundred thousand dollars (\$500,000) from the tobacco settlement program fund for tobacco				
7	cessation and prevention programs for native American communities throughout the state.				
8	Performance measures:				
9	(a) Output:	Number of capital projects over fifty thousand dollars			
10		completed and closed			40
11	(b) Output:	Number of capital outlay process training sessions			
12		conducted for tribes			8
13	(c) Output:	Percent of grants and service contracts with more than two			
14		performance measures			100%
15	(d) Output:	Number of capital outlay projects under fifty thousand			
16		dollars completed and closed			30
17	Subtotal	[2,467.6]	[500.0]		2,967.6
18	AGING AND LONG-TERM SERVICES DEPARTMENT:				
19	(1) Consumer and elder rights:				
20	The purpose of the consumer and elder rights program is to provide current information, assistance,				
21	counseling, education and support to older individuals and persons with disabilities, residents of long-				
22	term care facilities and their families and caregivers that allow them to protect their rights and make				
23	informed choices about quality service.				
24	Appropriations:				
25	(a) Personal services and				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	459.9		786.2	1,246.1
2	(b) Contractual services	27.1		61.0	88.1
3	(c) Other	167.3		271.7	439.0
4	Authorized FTE: 10.00 Permanent; 12.00 Term				
5	Performance measures:				
6	(a) Output:	Number of client contacts to assist on health, insurance,			
7		prescriptions and other programs			35,000
8	(b) Output:	Number of clients who receive assistance to access low- or			
9		no-cost prescription drugs through MEDBANK and brownbag			
10		events			5,200
11	(c) Output:	Number of resident contacts by ombudsmen			83,000
12	(2) Aging network:				
13	The purpose of the aging network program is to provide supportive social and nutrition services for older				
14	individuals and persons with disabilities so they can remain independent and involved in their communities				
15	and to provide training, education, and work experience to older individuals so they can enter or re-enter				
16	the work force and receive appropriate income and benefits.				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits	168.1		40.5	208.6
20	(b) Other	22,291.3	325.6	7,743.2	30,360.1
21	(c) Other financing uses	280.6			280.6
22	Authorized FTE: 4.00 Term				
23	The general fund appropriation to the aging network program of the aging and long-term services department				
24	in the other category includes one million dollars (\$1,000,000) to expand direct aging network services to				
25	local communities.				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target		
1	Performance measures:						
2	(a) Outcome:	Percent of individuals participating in the federal older					
3		worker program obtaining unsubsidized permanent employment			16%		
4	(b) Outcome:	Percent of temporary assistance for needy families clients					
5		placed in meaningful employment			32%		
6	(c) Outcome:	Percent of individuals aged sixty and over served through					
7		community services			40%		
8	(d) Output:	Unduplicated number of persons served through community					
9		services			120,000		
10	(e) Output:	Number of adult daycare service hours provided			187,500		
11	(f) Output:	Number of hours of respite care provided			147,000		
12	(3) Long-term services:						
13	The purpose of the long-term services program is to administer home- and community-based long-term service						
14	programs that support individuals in the least restrictive environment possible.						
15	Appropriations:						
16	(a)	Personal services and					
17		employee benefits	1,256.5	979.0	226.7	2,462.2	
18	(b)	Contractual services		367.4	1,766.5	294.8	2,428.7
19	(c)	Other		224.3	360.4	123.2	707.9
20	Authorized FTE: 35.00 Permanent; 13.00 Term						
21	Performance measures:						
22	(a) Outcome:	Percent of total personal-care option cases that are					
23		consumer directed			6%		
24	(b) Outcome:	Percent of disabled and elderly Medicaid waiver clients who					
25		receive services within ninety days of eligibility					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					100%
2	determination				
3	(4) Adult protective services:				
4	The purpose of the adult protective services program is to investigate allegations of abuse, neglect and				
5	exploitation of seniors and adults with disabilities and provide in-home support services to adults at				
6	high risk of repeat neglect.				
7	Appropriations:				
8	(a) Personal services and				
9	employee benefits				
10	6,301.0		1,540.2		7,841.2
11	(b) Contractual services				
12	2,088.0		598.2		2,686.2
13	(c) Other				
14	3,444.5		1,011.0		4,455.5
15	Authorized FTE: 170.00 Permanent				
16	Performance measures:				
17	(a) Outcome: Percent of adults with repeat maltreatment				
18					9.5%
19	(5) Program support:				
20	The purpose of program support is to provide clerical, record keeping and administrative support in the				
21	areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external				
22	control agencies to implement and manage programs.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits				
26	1,592.6		146.0	626.5	2,365.1
27	(b) Contractual services				
28	120.0			15.6	135.6
29	(c) Other				
30	206.2		28.4	46.6	281.2
31	Authorized FTE: 30.00 Permanent; 5.00 Term				
32	Subtotal				
33	[38,994.8]		[6,755.3]	[10,236.0]	55,986.1
34	HUMAN SERVICES DEPARTMENT:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (1) Medical assistance program:

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

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	4,446.0	173.8		4,868.2	9,488.0
7 (b) Contractual services	4,014.7	640.2	1,405.0	19,567.8	25,627.7
8 (c) Other	588,821.9	49,379.8	99,834.0	1,865,434.8	2,603,470.5
9 (d) Other financing uses	15,989.6	6.2		53,690.0	69,685.8

10 Authorized FTE: 144.00 Permanent

11 The general fund appropriations to the medical assistance program of the human services department include
12 fifteen million six hundred thousand dollars (\$15,600,000) to provide direct services for the disabled and
13 elderly program. The funds may not be used for any other purpose.

14 The other state funds appropriations to the medical assistance program of the human services
15 department include one million three hundred thousand dollars (\$1,300,000) from the tobacco settlement
16 program fund for breast and cervical cancer treatment for uninsured women under age sixty-five identified
17 through the centers for disease control national early detection program. These funds may not be used for
18 any other purpose.

19 The general fund appropriations to the medical assistance program of the human services department
20 include three hundred twelve thousand five hundred dollars (\$312,500) to match with federal funds to
21 maximize the graduate medical education and indirect medical education payments through medicaid.

22 The human services department shall authorize ten thousand (10,000) participants in the state
23 coverage insurance program administered by the university of New Mexico hospital.

24 The general fund appropriations to the medical assistance program of the human services department
25 are reduced by five million three hundred forty thousand dollars (\$5,340,000) contingent on the enactment

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 of House Bill 365 or similar legislation that repeals the nursing home bed tax.

2 The general fund appropriations to the medical assistance program of the human services department
3 include five million two hundred thousand dollars (\$5,200,000) for medicaid provider increases, four
4 million five hundred thousand dollars (\$4,500,000) to change recertification from six months to twelve
5 months, one million three hundred thousand dollars (\$1,300,000) for the income disregard program in
6 medicaid, four million six hundred thousand dollars (\$4,600,000) to expand medicaid outreach for children,
7 one million dollars (\$1,000,000) for medicaid program expansion on the Navajo nation and five hundred
8 thousand dollars (\$500,000) to expand medicaid child dental programs.

9 Performance measures:

10	(a) Outcome:	Percent of children enrolled in medicaid managed care who			
11		have a dental exam within the performance measure year			92%
12	(b) Outcome:	Percent of readmissions to the same level of care or higher			
13		for individuals in managed care discharged from residential			
14		treatment centers			12%
15	(c) Outcome:	Number of children receiving services in the medicaid			
16		school-based services program			16,500
17	(d) Outcome:	Percent of children in medicaid managed care receiving			
18		early and periodic screening, diagnosis and treatment			
19		services			85%
20	(e) Outcome:	Percent of age appropriate women enrolled in medicaid			
21		managed care receiving breast cancer screens			75%
22	(f) Outcome:	Percent of age appropriate women enrolled in medicaid			
23		managed care receiving cervical cancer screens			75%

24 (2) Income support:

25 The purpose of the income support program is to provide cash assistance and supportive services to

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 eligible low-income families so they can achieve self-sufficiency.

2 Appropriations:

3 (a) Personal services and					
4 employee benefits	16,272.3	848.0		24,470.6	41,590.9
5 (b) Contractual services	4,129.2	113.2		19,929.5	24,171.9
6 (c) Other	22,802.8	1,856.8		429,316.4	453,976.0
7 (d) Other financing uses				37,360.3	37,360.3

8 Authorized FTE: 981.00 Permanent

9 The federal funds appropriations to the income support program of the human services department include
10 ten million seven hundred ninety-five thousand two hundred dollars (\$10,795,200) from the federal
11 temporary assistance for needy families block grant for administration of the New Mexico Works Act.

12 The appropriations to the income support program of the human services department include eleven
13 million five hundred fifty-four thousand eight hundred dollars (\$11,554,800) from the general fund and
14 fifty-seven million seven hundred eighty-six thousand seven hundred dollars (\$57,786,700) from the federal
15 temporary assistance for needy families block grant to provide cash assistance grants to participants as
16 defined in the New Mexico Works Act, including education grants, clothing allowances, wage subsidies, one-
17 time diversion payments and state-funded payments to aliens.

18 The federal funds appropriations to the income support program of the human services department
19 include fourteen million four hundred sixty thousand dollars (\$14,460,000) from the federal temporary
20 assistance for needy families block grant for support services, including seven hundred twenty thousand
21 dollars (\$720,000) for employment-related costs, eight hundred thousand dollars (\$800,000) for
22 transportation services, four hundred thousand dollars (\$400,000) for a family-strengthening and
23 fatherhood program, eight hundred thousand dollars (\$800,000) for a substance abuse program, and eleven
24 million seven hundred forty thousand dollars (\$11,740,000) for job training and placement that includes
25 one million four hundred forty thousand dollars (\$1,440,000) to the commission on the status of women for

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 the teamworks program and five hundred thousand dollars (\$500,000) to the aging and long-term services
2 department for the gold mentor program.

3 The federal funds appropriations to the income support program of the human services department
4 include thirty-four million eight hundred nineteen thousand three hundred dollars (\$34,819,300) from the
5 temporary assistance for needy families block grant for transfers to other agencies, including thirty-two
6 million two hundred nineteen thousand three hundred dollars (\$32,219,300) to the children, youth and
7 families department for childcare programs and two million six hundred thousand dollars (\$2,600,000) to
8 the children, youth and families department for domestic violence programs.

9 The general fund appropriations to the income support program of the human services department
10 include five million six hundred sixty-five thousand five hundred dollars (\$5,665,500) and one million six
11 hundred thousand dollars (\$1,600,000) other state funds for general assistance. These funds cannot be used
12 for any other purpose.

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

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

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

22 Performance measures:

- 23 (a) Outcome: Percent of temporary assistance for needy families
24 participants who retain a job three or more months 75%
- 25 (b) Outcome: Percent of temporary assistance for needy families

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					60%
3	(c) Outcome:				
4					
5					80%
6	(d) Outcome:				
7					93%
8	(e) Outcome:				
9					98%
10	(f) Outcome:				
11					
12					100%
13	(g) Outcome:				
14					9,500
15	(3) Child support enforcement:				
16	The purpose of the child support enforcement program is to provide location, establishment and collection				
17	services for custodial parents and their children to ensure that all court orders for support payments are				
18	being met to maximize child support collections and to reduce public assistance rolls.				
19	Appropriations:				
20	(a) Personal services and				
21	employee benefits	3,580.5	2,813.5	10,804.0	17,198.0
22	(b) Contractual services	1,581.8	1,215.5	4,667.4	7,464.7
23	(c) Other	839.4	659.7	2,532.9	4,032.0
24	Authorized FTE: 388.00 Permanent				
25	The general fund appropriation to the child support enforcement program of the human services department				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 includes thirty five thousand dollars (\$35,000) in the contractual services category for hearing officers.					
2 Performance measures:					
3 (a) Outcome: Percent of temporary assistance for needy families cases					
4 with court-ordered child support receiving collections					65%
5 (b) Outcome: Amount of child support collected, in millions					\$95
6 (c) Outcome: Percent of current support owed that is collected					65%
7 (d) Outcome: Percent of cases with support orders					65%
8 (e) Outcome: Percent of children born out of wedlock with voluntary					
9 paternity acknowledgment					75%
10 (f) Outcome: Percent of children with court-ordered medical support					
11 covered by private health insurance					37%
12 (4) Program support:					
13 The purpose of program support is to provide overall leadership, direction and administrative support to					
14 each agency program and to assist in achieving its programmatic goals.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	3,289.7	2,928.0		8,867.7	15,085.4
18 (b) Contractual services	3,558.0	216.7		9,063.0	12,837.7
19 (c) Other	3,804.8	1,037.1		7,747.1	12,589.0
20 (d) Other financing uses	6.3	14.6		29.1	50.0
21 Authorized FTE: 245.00 Permanent					
22 Performance measures:					
23 (a) Outcome: Percent of invoices paid within thirty days of receipt of					
24 the invoice					100%
25 (b) Outcome: Number of office of inspector general claims over					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					0
2	(c) Outcome:	thirty-six months old			
3		Percent of reconciling items resolved within fifteen days of completion of reconciliation			95%
4	Subtotal	[673,137.0]	[61,903.1]	[101,239.0]	[2,498,348.8] 3,334,627.9
5	LABOR DEPARTMENT:				
6	(1) Operations:				
7	The purpose of the operations program is to provide workforce development and labor market services that				
8	meet the needs of job seekers and employers.				
9	Appropriations:				
10	(a)	Personal services and			
11		employee benefits	1,556.9	4,542.7	5,646.9 11,746.5
12	(b)	Contractual services			417.2 219.0 636.2
13	(c)	Other			314.7 2,726.8 3,041.5
14	Authorized FTE: 184.00 Permanent; 98.50 Term; 1.00 Temporary				
15	The federal funds appropriations to the operations program of the labor department include four hundred				
16	thirty thousand seven hundred dollars (\$430,700) of federal Reed Act funds.				
17	Performance measures:				
18	(a) Outcome:	Number of individuals served by labor market services who			
19		found employment			54,000
20	(b) Outcome:	Percent of status determinations for newly established			
21		employers made within ninety days of the quarter's end			90%
22	(c) Explanatory:	Number of persons served by the labor market services			
23		program			370,000
24	(2) Compliance:				
25	The purpose of the compliance program is to monitor and evaluate compliance with labor law, including				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 nonpayment of wages, unlawful discrimination, child labor, apprentices and wage rates for public works
2 projects.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	1,042.3	444.9	198.2	290.0	1,975.4
6 (b) Contractual services		5.9	3.0		8.9
7 (c) Other		305.1	490.3		795.4

8 Authorized FTE: 41.00 Permanent

9 The internal services/interagency transfers appropriations to the compliance program of the labor
10 department include six hundred ninety-one thousand five hundred dollars (\$691,500) from the fund balances
11 in the workers' compensation administration fund.

12 Performance measures:

13 (a) Output:	Number of targeted public works inspections completed				1,775
14 (b) Outcome:	Percent of wage claims investigated and resolved within one				
15	hundred twenty days				95%
16 (c) Efficiency:	Number of backlogged human rights commission hearings				
17	pending				20
18 (d) Efficiency:	Percent of discrimination cases settled through alternative				
19	dispute resolution				75%
20 (e) Efficiency:	Average number of days for completion of discrimination				
21	investigations and determinations				145
22 (f) Output:	Annual collections of apprentice contributions for public				
23	works projects				\$850,000

24 (3) Unemployment administration:

25 The purpose of the unemployment administration program is to provide payment of unemployment insurance

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 benefits to qualified individuals who have lost their jobs through no fault of their own so that they may					
2 maintain economic stability and continue their livelihood while seeking employment and collect					
3 unemployment taxes from employers.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	509.8			7,153.4	7,663.2
7 (b) Contractual services				351.5	351.5
8 (c) Other				1,165.1	1,165.1
9 Authorized FTE: 180.00 Permanent; 5.00 Term					
10 The federal funds appropriations to the unemployment insurance program of the labor department include					
11 seven hundred seventeen thousand one hundred dollars (\$717,100) of federal Reed Act funds.					
12 (4) Support:					
13 The purpose of the support program is to provide overall leadership, direction and administrative support					
14 to each agency program to achieve their programmatic goals.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		1,355.5	689.9	4,418.7	6,464.1
18 (b) Contractual services				1,497.6	1,497.6
19 (c) Other				1,766.0	1,766.0
20 Authorized FTE: 111.00 Permanent; 7.00 Term					
21 The federal funds appropriations to the support program of the labor department include one million six					
22 hundred twelve thousand eight hundred (\$1,612,800) of federal Reed Act funds.					
23 Performance measures:					
24 (a) Outcome: Error rate for forecasting employment data					+/-2%
25 Subtotal	[3,109.0]	[2,111.4]	[6,656.0]	[25,235.0]	37,111.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	WORKERS' COMPENSATION ADMINISTRATION:				
2	(1) Workers' compensation administration:				
3	The purpose of the workers' compensation administration program is to arbitrate and administer the				
4	workers' compensation system to maintain a balance between workers' prompt receipt of statutory benefits				
5	and reasonable costs for employers.				
6	Appropriations:				
7	(a)	Personal services and			
8		employee benefits	7,528.0		7,528.0
9	(b)	Contractual services	330.9		330.9
10	(c)	Other	1,276.8		1,276.8
11	(d)	Other financing uses	691.5		691.5
12	Authorized FTE: 134.00 Permanent				
13	Performance measures:				
14	(a) Output:	Number of first reports of injury processed			40,500
15	(b) Outcome:	Percent of formal claims resolved without trial			85%
16	(c) Output:	Number of reviews of employers to ensure the employer has			
17		workers' compensation insurance			4000
18	(2) Uninsured employers' fund:				
19	Appropriations:				
20	(a)	Contractual services	100.0		100.0
21	(b)	Other	800.0		800.0
22	Subtotal		[10,727.2]		10,727.2
23	OFFICE OF WORKFORCE TRAINING AND DEVELOPMENT:				
24	The purpose of the office of workforce training and development program is to administer, oversee, and				
25	coordinate the provision of workforce development services that meet the needs of job seekers and				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employers and to provide resources to job training entities so that they may train and re-train					
2 individuals seeking work or improved employment opportunities.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits				2,337.7	2,337.7
6 (b) Contractual services				220.0	220.0
7 (c) Other	800.0		11,740.0	20,963.6	33,503.6
8 (d) Other financing uses				7.0	7.0
9 Authorized FTE: 37.00 Permanent; 1.00 Temporary					
10 Performance measures:					
11 (a) Outcome: Number of program audit findings					0
12 (b) Outcome: Percent of adults receiving workforce development services					
13 who have entered employment within one quarter of leaving					
14 job training services					78%
15 (c) Outcome: Percent of youth receiving workforce development services					
16 who have entered employment within one quarter of leaving					
17 the program					70%
18 (d) Outcome: Percent of dislocated workers receiving workforce					
19 development services who have entered employment within one					
20 quarter of leaving the program					86%
21 (e) Outcome: Total number of individuals in the adult, dislocated worker					
22 and youth programs receiving services through the federal					
23 Workforce Investment Act					8,800
24 Subtotal	[800.0]		[11,740.0]	[23,528.3]	36,068.3
25 DIVISION OF VOCATIONAL REHABILITATION:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (1) Rehabilitation services:
2 The purpose of the rehabilitation services program is to promote opportunities for people with
3 disabilities to become more independent and productive by empowering individuals with disabilities so that
4 they may maximize their employment, economic self-sufficiency, independence and inclusion and integration
5 into society.

6	Appropriations:				
7	(a) Personal services and				
8	employee benefits	2,031.5	716.4	8,419.1	11,167.0
9	(b) Contractual services	153.8	188.5	557.7	900.0
10	(c) Other	2,458.7	300.0	175.0	14,622.2
11	Authorized FTE: 186.00 Permanent; 26.00 Term				

12 The internal services funds/interagency agency transfers appropriation to the rehabilitation services
13 program of the division of vocational rehabilitation in the other category includes one hundred seventy-
14 five thousand dollars (\$175,000) to match with federal funds to support and enhance deaf and hard-of-
15 hearing rehabilitation services.

16 Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at the
17 end of fiscal year 2007 from the general fund shall not revert.

18	Performance measures:				
19	(a) Outcome:	Number of persons achieving suitable employment for a			
20		minimum of ninety days			1,750
21	(b) Outcome:	Percent of persons achieving suitable employment outcomes			
22		of all cases closed after receiving planned services			65%
23	(c) Outcome:	The percent of persons achieving suitable employment			
24		outcomes competitively employed or self employed and			
25		earning at least minimum wage			95%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Outcome: Percent of persons achieving suitable employment outcomes					
2 who are competitively employed or self employed, earning at					
3 least minimum wage and individuals with significant					
4 disabilities					95%
5 (2) Independent living services:					
6 The purpose of the independent living services program is to increase access for individuals with					
7 disabilities to technologies and services needed for various applications in learning, working and home					
8 management.					
9 Appropriations:					
10 (a) Other	1,210.0			250.0	1,460.0
11 Performance measures:					
12 (a) Output: Number of independent living plans developed					400
13 (b) Output: Number of individuals served for independent living					600
14 (3) Disability determination:					
15 The purpose of the disability determination program is to produce accurate and timely eligibility					
16 determinations to social security disability applicants so that they may receive benefits.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits				5,495.1	5,495.1
20 (b) Contractual services				391.1	391.1
21 (c) Other				5,704.5	5,704.5
22 Authorized FTE: 100.00 Permanent					
23 Performance measures:					
24 (a) Efficiency: Number of days for completing an initial disability claim					75
25 (b) Quality: Percent of disability determinations completed accurately					98.5%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[5,854.0]	[1,204.9]	[175.0]	[35,439.7]	42,673.6
2 GOVERNOR'S COMMISSION ON DISABILITY:					
3 (1) Information and advocacy:					
4 The purpose of the information and advocacy program is to provide needed information on disability case					
5 law analysis, building code comparisons, awareness of technologies, dispelling of stereotypes, training on					
6 the legislative process, and population estimates to New Mexico individuals with disabilities and					
7 decision-makers, so they can improve the economic, health and social status of New Mexico individuals with					
8 disabilities.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	496.3	70.0			566.3
12 (b) Contractual services	59.7				59.7
13 (c) Other	78.9		169.0		247.9
14 Authorized FTE: 8.50 Permanent; .50 Term					
15 Performance measures:					
16 (a) Output: Number of persons seeking technical assistance on					
17 disability issues					6,700
18 (b) Output: Number of architectural plans reviewed and sites inspected					230
19 Subtotal	[634.9]	[70.0]	[169.0]		873.9
20 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
21 (1) Consumer services:					
22 The purpose of the consumer services program is to provide training, information and referral for					
23 individuals with disabilities and their family members so they can live more independent and self-directed					
24 lives.					
25 Appropriations:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits	75.7				75.7
3	(b) Contractual services	6.7				6.7
4	(c) Other	150.8		30.0		180.8
5	Authorized FTE: 2.00 Permanent					
6	Performance measures:					
7	(a) Outcome:					
8	Percent of participant knowledge gained through education					
9	or training on self-advocacy and disability-related issues					
10	as evidenced by training tests					80%
11	(b) Output:					
12	Number of client contacts to assist on health, housing,					
13	transportation, education, child care, Medicaid services					
14	and other programs					3,500
15	(2) Developmental disabilities planning council:					
16	The purpose of the developmental disabilities planning council program is to provide and produce					
17	opportunities to and for persons with developmental disabilities so that they realize their dreams and					
18	potentials and become integrated members of society.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	264.1			104.6	368.7
22	(b) Contractual services	12.0			157.6	169.6
23	(c) Other	69.0			255.5	324.5
24	Authorized FTE: 6.50 Permanent					
25	Performance measures:					
26	(a) Output:					
27	Number of project, programmatic and financial reports					
28	reviewed to assure compliance with state and federal					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					50
2	(b) Output:				40
3	(c) Output:				
4					
5					
6					7,500
7	(3) Brain injury advisory council:				
8	The purpose of the brain injury advisory council program is to provide guidance on the utilization and				
9	implementation of programs provided through the aging and long-term services department's brain injury				
10	services fund so that they may align with the needs as identified by the brain injury community.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	55.9			55.9
14	(b) Contractual services	30.4			30.4
15	(c) Other	44.7			44.7
16	Authorized FTE: 1.00 Permanent				
17	Performance measures:				
18	(a) Outcome:				
19					
20					85%
21	(4) Office of guardianship:				
22	The purpose of the office of guardianship program is to enter into, monitor and enforce guardianship				
23	contracts for income-eligible persons and to file, investigate and resolve complaints about guardianship				
24	services provided by contractors to maintain the dignity, safety and security of the indigent and				
25	incapacitated adults of the state.				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	220.6				220.6
4 (b) Contractual services	2,262.3				2,262.3
5 (c) Other	53.0				53.0
6 Authorized FTE: 4.00 Permanent					
7 Performance measures:					
8 (a) Outcome: Percent of wards properly served with the least restrictive					
9 means, as evidenced by an annual technical compliance audit					75%
10 Subtotal	[3,245.2]		[30.0]	[517.7]	3,792.9
11 MINERS' HOSPITAL OF NEW MEXICO:					
12 (1) Healthcare:					
13 The purpose of the healthcare program is to provide quality acute care, long-term care and related health					
14 services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so they					
15 can maintain optimal health and quality of life.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		7,867.9	2,600.0	105.0	10,572.9
19 (b) Contractual services		2,184.3	750.0	119.7	3,054.0
20 (c) Other		2,852.3	1,150.0	35.0	4,037.3
21 (d) Other financing uses			4,500.0		4,500.0
22 Authorized FTE: 211.50 Permanent; 13.50 Term					
23 The internal services fund/interagency transfers appropriation to the healthcare program in the other					
24 financing uses category of the miners' hospital of New Mexico includes four million five hundred thousand					
25 dollars (\$4,500,000) from the miners' trust fund.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Performance measures:				
2	(a) Outcome:	Percent of billed revenue collected			80%
3	(b) Output:	Number of patient days at the long-term care facility			9,000
4	(c) Output:	Number of outpatient visits			16,000
5	(d) Output:	Number of outreach clinics conducted			18
6	(e) Output:	Number of emergency room visits			5,000
7	(f) Output:	Number of patient days at the acute care facility			6,300
8	Subtotal	[12,904.5]	[9,000.0]	[259.7]	22,164.2

9 DEPARTMENT OF HEALTH:

10 (1) Public health:

11 The purpose of the public health program is to provide a coordinated system of community-based public
 12 health services focusing on disease prevention and health promotion in order to improve health status,
 13 reduce disparities and ensure timely access to quality, culturally competent health care.

14 Appropriations:

15	(a) Personal services and				
16	employee benefits	24,739.8	2,766.5	364.6	19,293.3
17	(b) Contractual services	21,744.6	9,308.6	2,369.3	11,699.3
18	(c) Other	19,238.8	15,422.2	1,849.6	36,916.7
19	(d) Other financing uses	600.0			600.0

20 Authorized FTE: 363.50 Permanent; 597.50 Term

21 The general fund appropriation to the public health program of the department of health in the contractual
 22 services category includes two million eight hundred twenty-two thousand seven hundred eight dollars
 23 (\$2,822,708) for contracts related to the County Maternal and Child Health Plan Act; one million one
 24 hundred thousand dollars (\$1,100,000) for the hepatitis C collaborative health services project; and
 25 thirty-seven thousand nine hundred dollars (\$37,900) to support the sickle cell research council.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The general fund appropriation to the public health program of the department of health in the other
2 category includes three hundred thousand dollars (\$300,000) to review and monitor a public health and
3 social service delivery program for low-income and indigent residents in Bernalillo county.

4 The other state funds appropriation to the public health program of the department of health includes
5 seven million two hundred fifteen thousand eight hundred dollars (\$7,215,800) from the tobacco settlement
6 program fund for smoking cessation and prevention programs; one million dollars (\$1,000,000) from the
7 tobacco settlement program fund for diabetes prevention and control services; and four hundred seventy
8 thousand dollars (\$470,000) from the tobacco settlement program fund for HIV/AIDS prevention services and
9 medicine.

10 Performance measures:

11	(a) Outcome:	Percent of preschoolers fully immunized	92%
12	(b) Outcome:	Percent of adolescents fully immunized	95%
13	(c) Outcome:	Number of births per one thousand females ages fifteen to	
14		seventeen	25
15	(d) Outcome:	Number of HIV/AIDS deaths in New Mexico	10
16	(e) Outcome:	Percent of adolescents, grades nine through twelve, who are	
17		overweight or obese	18%
18	(f) Outcome:	Youth suicide rate among fifteen to nineteen year olds per	
19		one hundred thousand	5
20	(g) Outcome:	Percent of schools with school-based health centers that	
21		have decreased teen birth, suicide and obesity rates	100%
22	(h) Outcome:	Tobacco use by adolescents	20%
23	(i) Output:	Number of hepatitis C clients treated by the extension for	
24		community healthcare outcomes project	5,000
25	(j) Output:	Number of clients referred and screened for hepatitis C	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					through the public health system 10,000
2	(k) Output:				Number of operating school-based health centers 68
3	(l) Output:				Number of youth served at school-based health centers 11,000
4	(m) Explanatory:				Per capita consumption of tobacco products 39 packs
5	(2) Epidemiology and response:				
6	The purpose of the epidemiology and response program is to maintain and enhance a statewide system of				
7	population-based surveillance, vital records and health statistics, emergency medical services,				
8	bioterrorism and health emergency management, and injury prevention so information on the health of New				
9	Mexicans is readily available, to identify and respond to threats to the health of the public, to assure				
10	safe environments for New Mexicans, to ensure the provision of emergency medical services and to provide				
11	vital records to the public.				
12	Appropriations:				
13	(a)	Personal services and			
14		employee benefits	3,840.4	254.1	131.5 6,882.0 11,108.0
15	(b)	Contractual services			
16	(c)	Other			
17		4,286.0	38.0	289.5	1,317.4 5,930.9
17	Authorized FTE: 55.00 Permanent; 144.50 Term				
18	The general fund appropriation to the epidemiology and response program of the department of health in the				
19	other category includes an additional two hundred thousand dollars (\$200,000) for regional emergency				
20	medical services programs.				
21	Performance measures:				
22	(a) Outcome:	Percent of urgent calls received by the epidemiology			
23		and response program for which response activities are			
24		initiated within fifteen minutes of report			100%
25	(b) Outcome:	Number of health professionals on the volunteer health			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 professional emergency registry					3,000
2 (3) Laboratory services:					
3 The purpose of the laboratory services program is to provide laboratory analysis and science policy for					
4 tax-supported public health, environmental and toxicology programs in the state of New Mexico in order to					
5 provide timely identification of threats to the health of New Mexicans.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	3,992.1	1,838.0		623.8	6,453.9
9 (b) Contractual services	304.3	1,138.1			1,442.4
10 (c) Other	1,476.6	1,334.9		1,053.4	3,864.9
11 Authorized FTE: 77.00 Permanent; 46.00 Term					
12 Performance measures:					
13 (a) Outcome: Percent of public health threat samples for communicable					
14 diseases and other threatening illnesses analyzed within					
15 specified turnaround times					98%
16 (b) Outcome: Percent of blood alcohol tests from					
17 driving-while-intoxicated cases analyzed and reported					
18 within seven business days					90%
19 (4) Behavioral health services:					
20 The purpose of the behavioral health services program is to lead and oversee the provision of an					
21 integrated and comprehensive behavioral health prevention and treatment system so that the program fosters					
22 recovery and supports the health and resilience of all New Mexicans.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	1,566.3		1.6	1,060.3	2,628.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(b) Contractual services	33,698.2		22,640.2	56,373.7
2	(c) Other	3,959.9		2,680.3	6,644.4
3	(d) Other financing uses	869.8		588.7	1,459.4
4	Authorized FTE: 25.00 Permanent; 19.00 Term				

5 The general fund appropriation to the behavioral health services program of the department of health in
6 the contractual services category includes two hundred fifty thousand dollars (\$250,000) to provide a rate
7 increase for non-medicaid mental health services providers.

8 Two million dollars (\$2,000,000) is appropriated from the appropriation contingency fund to the
9 behavioral health services program of the department of health in the contractual services category.
10 Disbursement is contingent upon the secretary of the department of health submitting an increase in
11 services plan to enhance direct mental health and substance abuse treatment and prevention services in
12 schools and communities that integrates the funding with existing programs, indicates the program purpose,
13 number served, how the program will reduce the prevalence of mental illness in the state, and the desired
14 outcomes to the secretary of the department and finance and administration, with review by the legislative
15 finance committee. Further, the plan must include outcome-based performance measures.

16 Performance measures:

- 17 (a) Outcome: Percent of people receiving substance abuse treatment who
18 demonstrate improvement on three or more domains on the
19 addiction severity index
- 20 (b) Outcome: Suicide rate among adults twenty years and older 21.7
- 21 (c) Output: Number of adults with serious mental illness in competitive
22 employment of their choice
- 23 (d) Output: Number of individuals with mental illness and substance
24 abuse disorders with decent, safe, affordable housing
- 25 (e) Quality: Number of customers and families reporting satisfaction

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 with services

2 (f) Quality: Number of driving-while-intoxicated arrests and convictions

3 among persons receiving substance abuse treatment services

4 (5) Facilities management:

5 The purpose of the facilities management program is to provide oversight for department of health

6 facilities that provide health and behavioral health care services including mental health, substance

7 abuse, nursing home and rehabilitation programs in both facility and community-based settings and serve as

8 the safety net for the citizens of New Mexico.

9 Appropriations:

10 (a) Personal services and

11 employee benefits 33,971.4 12,404.5 34,230.2 2,627.5 83,233.6

12 (b) Contractual services 2,078.4 774.8 2,138.2 164.1 5,155.5

13 (c) Other 6,538.5 2,437.7 6,726.7 516.4 16,219.3

14 (d) Other financing uses 3.9 1.5 4.1 .3 9.8

15 Authorized FTE: 1,698.00 Permanent; 240.50 Term; 1.00 Temporary

16 Performance measures:

17 (a) Outcome: Number of substantiated cases of abuse, neglect and

18 exploitation per one hundred residents in agency-operated

19 long-term care programs confirmed by the division of health

20 improvement 6

21 (b) Output: Average length of stay at fort bayard medical center 550

22 (6) Developmental disabilities support:

23 The purpose of the developmental disabilities support program is to administer a statewide system of

24 community-based services and supports in order to improve the quality of life and increase the

25 independence and interdependence of individuals with developmental disabilities, children with or at risk

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 for developmental delay or disability, and their families.

2 Appropriations:

3 (a) Personal services and					
4 employee benefits	3,476.8	890.0	15,287.1	425.8	20,079.7
5 (b) Contractual services	26,488.5		879.4	2,900.0	30,267.9
6 (c) Other	2,624.2	813.0	2,627.2	57.2	6,121.6
7 (d) Other financing uses	70,689.1				70,689.1

8 Authorized FTE: 165.00 Permanent; 296.00 Term; 13.00 Temporary

9 The general fund appropriation to the developmental disabilities support program of the department of
10 health in the other financing uses category includes seventy million six hundred eighty-nine thousand one
11 hundred dollars (\$70,689,100) for medicaid waiver services in local communities, including one million
12 nine hundred ninety-two thousand six hundred dollars (\$1,992,600) for medically fragile services and
13 sixty-eight million six hundred ninety-six thousand five hundred dollars (\$68,696,500) to provide direct
14 developmental disabilities services and serve 250 additional clients over the average number served per
15 month for fiscal year 2006. The funds may not be used for any other purpose.

16 The general fund appropriation to the developmental disabilities support program of the department of
17 health in the contractual services category includes one million dollars (\$1,000,000) to provide a rate
18 increase for developmental disabilities medicaid waiver providers.

19 Five million dollars (\$5,000,000) is appropriated to the department of health from the appropriation
20 contingency fund. Disbursement is contingent upon certification from the secretary of the human services
21 department and the secretary of the department of health to the department of finance and administration
22 and review by the legislative finance committee that the funding in the developmental disabilities support
23 program of the department of health in the other financing uses category for additional developmental
24 disabilities Medicaid waiver services in local communities has been exhausted and the department is able
25 to move additional clients off of the developmental disabilities Medicaid waiver waiting list and into

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target		
1	services to comply with the Lewis and Jackson lawsuits.						
2	Performance measures:						
3	(a) Outcome:	Percent of adults receiving developmental disabilities day					
4		services engaged in community-integrated employment			45%		
5	(b) Outcome:	Percent of families who report an increased capacity to					
6		address their child's developmental needs as an outcome of					
7		receiving early intervention services			99%+		
8	(c) Outcome:	Percent of infants and toddlers in the family infant					
9		toddler program who make progress in their development			95%		
10	(d) Efficiency:	Percent of developmental disabilities Medicaid waiver					
11		applicants determined to be both income eligible and					
12		clinically eligible within ninety days of allocation			95%		
13	(e) Efficiency:	Percent of developmental disabilities Medicaid waiver					
14		applicants who have a service plan in place within ninety					
15		days of income and clinical eligibility determination			99%+		
16	(7) Health certification, licensing and oversight:						
17	The purpose of the health certification, licensing and oversight program is to provide health facility						
18	licensing and certification surveys, community-based oversight and contract compliance surveys and a						
19	statewide incident management system so that people in New Mexico have access to quality health care and						
20	that vulnerable populations are safe from abuse, neglect and exploitation.						
21	Appropriations:						
22	(a)	Personal services and					
23		employee benefits	4,353.5	663.7	3,888.0	1,239.5	10,144.7
24	(b)	Contractual services					
25	(c)	Other					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Authorized FTE: 58.00 Permanent; 112.00 Term					
2	The general fund appropriation to the health certification, licensing and oversight program of the					
3	department of health in the contractual services category includes five hundred thousand dollars					
4	(\$500,000) for receivership services.					
5	Performance measures:					
6	(a) Outcome:	Number of long-term services, developmental disabilities				
7		Medicaid provider agencies that receive unannounced on-site				
8		reviews			41	
9	(b) Output:	Number of regulatory compliance surveys conducted by the				
10		division of health improvement for licensed facilities			200	
11	(c) Output:	Number of quality management reviews as a result of				
12		disproportionate substantiated findings of abuse, neglect				
13		and exploitation			5%	
14	(d) Efficiency:	Number of community-based program incident investigations				
15		completed			4,300	
16	(e) Quality:	Number of providers that receive a quality management				
17		review as a result of disproportionate substantiated				
18		findings of abuse, neglect and exploitation			5%	
19	(8) Administration:					
20	The purpose of the administration program is to provide leadership, policy development, information					
21	technology, administrative and legal support to the department of health so that the department achieves a					
22	high level of accountability and excellence in services provided to the people of New Mexico.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	4,978.3	299.8	520.9	3,297.3	9,096.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	1,031.4	62.1	107.9	683.2	1,884.6
2 (c) Other	935.3	56.3	97.9	619.5	1,709.0
3 (d) Other financing uses	1,300.0				1,300.0
4 Authorized FTE: 132.00 Permanent; 22.50 Term					
5 The general fund appropriation to the administration program of the department of health in the other					
6 financing uses category includes one million three hundred thousand dollars (\$1,300,000) for trauma					
7 services at the university of New Mexico health sciences center. The department of health shall provide					
8 the department of finance and administration and the legislative finance committee quarterly reports on					
9 the expenditures of the trauma services funds that are matched with federal medicaid funds.					
10 The general fund appropriation to the department of health in the contractual services category in					
11 all programs is contingent upon the department including performance measures in its outcome-based					
12 contracts to increase oversight and accountability.					
13 Performance measures:					
14 (a) Outcome: Percent capital project funds expended over a five-year					
15 period					16%
16 (b) Output: Number of repeat audit findings					0
17 Subtotal	[281,201.3]	[51,656.6]	[72,301.6]	[123,891.9]	529,051.4
18 DEPARTMENT OF ENVIRONMENT:					
19 (1) Field operations:					
20 The purpose of the field operations program is to protect public health and the environment through					
21 specific programs that provide regulatory oversight over food service and food processing facilities,					
22 regulation of on-site treatment and disposal of liquid wastes, regulation of public swimming pools and					
23 baths, regulation of medical radiation and radiological technologist certification, compliance with the					
24 Safe Drinking Water Act, application of the mosquito abatement regulation, oversight of implementation of					
25 consent orders at Sandia and Los Alamos national laboratories, oversight of waste isolation pilot plant					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 transportation and education and public outreach about radon in homes and public buildings.
2 Appropriations:
3 (a) Personal services and
4 employee benefits 4,249.7 3,063.2 2,809.1 10,122.0
5 (b) Contractual services 51.3 2,098.8 1,222.5 3,372.6
6 (c) Other 1,528.4 938.9 620.5 3,087.8
7 Authorized FTE: 111.00 Permanent; 66.00 Term
8 Performance measures:
9 (a) Efficiency: Percent of new septic tanks inspections completed 85%
10 (b) Efficiency: Percent of public drinking water systems inspected within
11 one week of notification of system problems that may impact
12 public health 95%
13 (c) Efficiency: Percent of drinking water chemical samplings completed
14 within the regulatory timeframe 95%
15 (d) Output: Percent of annual commercial food establishment inspections
16 completed 100%
17 (e) Output: Percent of license inspections and radiation-producing
18 machine inspections completed within nuclear regulatory
19 commission and food and drug administration guidelines 100%
20 (f) Outcome: Percent of public water systems that comply with acute
21 maximum contaminant levels 95%
22 (2) Water quality:
23 The purpose of the water quality program is to protect the quality of New Mexico's ground- and surface-
24 water resources to ensure clean and safe water supplies are available now and in the future to support
25 domestic, agricultural, economic and recreational activities and provide healthy habitat for fish, plants

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 and wildlife and to ensure that hazardous waste generation, storage, treatment and disposal is conducted
2 in a manner protective of public health and environmental quality.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	3,035.0		3,266.2	6,433.3	12,734.5
6 (b) Contractual services	125.2		806.9	3,116.4	4,048.5
7 (c) Other	309.8		873.0	730.7	1,913.5

8 Authorized FTE: 45.00 Permanent; 151.50 Term

9 Performance measures:

10 (a) Outcome:	Number of impaired stream miles restored to beneficial use				200
11 (b) Output:	Percent of groundwater discharge permitted facilities				
12	receiving annual field inspections				60%
13 (c) Output:	Number of inspections of permitted hazardous waste				
14	facilities and hazardous waste generators, handlers and				
15	transporters				160
16 (d) Efficiency:	Percent of department of energy generator site audits for				
17	the waste isolation pilot project on which agency action				
18	will be taken within forty-five days				80%
19 (e) Explanatory:	Stream miles and acreage of lakes monitored annually to				
20	determine if surface water quality is impaired				1,500/10K
21 (f) Output:	Number of nonpoint source pollution impaired stream miles				
22	currently being addressed through watershed restoration				
23	plans to improve surface water quality				220

24 (3) Environmental protection:

25 The purpose of the environmental protection program is to ensure that New Mexicans breathe healthy air,

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 prevent releases of petroleum products into the environment, ensure solid waste is handled and disposed					
2 without harming natural resources, and ensure every employee safe and healthful working conditions.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	1,994.8		6,737.6	2,446.0	11,178.4
6 (b) Contractual services	27.7		126.3	560.0	714.0
7 (c) Other	477.7		1,174.9	636.1	2,288.7
8 Authorized FTE: 66.00 Permanent; 123.00 Term					
9 Performance measures:					
10 (a) Outcome: Percent of landfills meeting groundwater monitoring					
11 requirements					93%
12 (b) Outcome: Percent of confirmed releases from leaking storage tank					
13 sites undergoing assessment or corrective action					55%
14 (c) Outcome: Percent of of facilities taking corrective action to					
15 mitigate air quality violations discovered as a result of					
16 inspections					95%
17 (d) Outcome: Improvement in visibility at all monitored locations in New					
18 Mexico based on a rolling average of the previous four					
19 quarters					3.25/172 KM
20 (e) Outcome: Percent of underground storage tank facilities in					
21 significant operational compliance with release prevention					
22 and release detection regulations of the petroleum storage					
23 tank regulations					80%
24 (f) Outcome: Percent of inspected solid waste facilities in substantial					
25 compliance with the solid waste management regulations					75%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (g) Outcome:					
2					
3					</=8
4 (h) Output:					
5					
6					550
7 (i) Outcome:					
8					4,882
9 (j) Outcome:					
10					.62
11 (4) Program support:					
12					
13					
14					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	2,035.9		2,264.2	2,850.2	7,150.3
18 (b) Contractual services	223.4		198.8	437.0	859.2
19 (c) Other	268.5		362.5	399.7	1,030.7
20 Authorized FTE: 58.00 Permanent; 44.00 Term					
21 Performance measures:					
22 (a) Quality:					
23					
24					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					100%
2	(b) Output:				
3					90%
4	(c) Quality:				
5					4
6	(5) Special revenue funds:				
7	Appropriations:				
8	(a) Contractual services		4,000.0		4,000.0
9	(b) Other		11,850.0		11,850.0
10	(c) Other financing uses		21,574.8		21,574.8
11	Subtotal	[14,327.4]	[37,424.8]	[21,911.3]	[22,261.5]
12	OFFICE OF THE NATURAL RESOURCES TRUSTEE:				
13	(1) Natural resource damage assessment and restoration:				
14	The purpose of the natural resources damage assessment and restoration program is to restore or replace				
15	natural resources or resource services injured or lost due to releases of hazardous substances or oil into				
16	the environment.				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits	234.2	76.0		310.2
20	(b) Contractual services		24.6		24.6
21	(c) Other		55.2		55.2
22	Authorized FTE: 3.80 Permanent				
23	Subtotal	[234.2]	[155.8]		390.0
24	NEW MEXICO HEALTH POLICY COMMISSION:				
25	(1) Health information and policy analysis:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the health information and policy analysis program is to provide relevant and current					
2 health-related data, information and comprehensive analysis to consumers, state health agencies, the					
3 legislature, and the private health sector so they can obtain or provide improved healthcare access in New					
4 Mexico.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	897.4				897.4
8 (b) Contractual services	196.7				196.7
9 (c) Other	296.6		1.0		297.6
10 Authorized FTE: 17.00 Permanent					
11 Performance measures:					
12 (a) Output: Number of health-related bills analyzed during the					
13 legislative session					200
14 Subtotal	[1,390.7]		[1.0]		1,391.7
15 VETERANS' SERVICE DEPARTMENT:					
16 (1) Veterans' services:					
17 The purpose of the veterans' services program is to provide information and assistance to veterans and					
18 their eligible dependents to obtain benefits to which they are entitled in order to improve their quality					
19 of life.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	1,608.7			117.8	1,726.5
23 (b) Contractual services	487.2			297.7	784.9
24 (c) Other	257.0	30.8	26.0	44.2	358.0
25 Authorized FTE: 33.00 Permanent; 2.00 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Percent of New Mexico veterans impacted by department					
3 programs					25%
4 (b) Output: Number of veterans served by field officers					42,000
5 (c) Output: Number of homeless veterans provided shelter for a period					
6 of two weeks or more					500
7 (d) Output: Compensation received by New Mexico veterans as a result of					
8 the department's contracts with veterans' organizations, in					
9 millions					\$170
10 Subtotal	[2,352.9]	[30.8]	[26.0]	[459.7]	2,869.4
11 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
12 (1) Juvenile justice:					
13 The purpose of the juvenile justice program is to provide rehabilitative services to youth committed to					
14 the department, including but not limited to medical, educational, mental health and other services, early					
15 intervention and prevention, detention and screening and probation and parole supervision aimed at keeping					
16 youth from committing additional delinquent acts.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	41,073.0		984.4		42,057.4
20 (b) Contractual services	11,250.6				11,250.6
21 (c) Other	5,426.2	1,394.8	1,220.1		8,041.1
22 Authorized FTE: 843.30 Permanent					
23 The general fund appropriation to the juvenile justice program of the children, youth and families					
24 department in the other category includes two hundred thousand dollars (\$200,000) for gang intervention					
25 and three hundred thousand dollars (\$300,000) for a vocational training program in the secure facilities.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 The general fund appropriation to the juvenile justice program of the children, youth and families</p> <p>2 department in the contractual services category includes one million dollars (\$1,000,000) to increase</p> <p>3 community-based programming.</p>					
<p>4 Performance measures:</p>					
5 (a) Output:	Percent of clients who complete formal probation				83%
6 (b) Outcome:	Percent of youth confined over ninety days who show an				
7	increase in reading, math or language arts scores between				
8	children, youth and families department facility admission				
9	and discharge				70%
10 (c) Output:	Percent of re-adjudicated clients				5%
11 (d) Outcome:	Percent of clients recommitted to a children, youth and				
12	families department facility				11.5%
13 (e) Outcome:	Percent of clients receiving functional family therapy and				
14	multi-systemic therapy who have not committed a subsequent				
15	juvenile offense				65%
16 (f) Output:	Percent of clients earning education credits while in				
17	facility schools				75%
18 (g) Output:	Number of children in community corrections programs				800
<p>19 (2) Protective services:</p> <p>20 The purpose of the protective services program is to receive and investigate referrals of child abuse and</p> <p>21 neglect, and provide family preservation, treatment and legal services to vulnerable children and their</p> <p>22 families to ensure their safety and well being.</p>					
<p>23 Appropriations:</p>					
24 (a) Personal services and					
25 employee benefits	28,489.1		4,381.3	10,346.3	43,216.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(b) Contractual services	1,894.6		7,578.5	9,473.1
2	(c) Other	20,055.2	1,352.4	1,093.3	26,500.9
3	(d) Other financing uses	208.0			208.0

4 Authorized FTE: 833.50 Permanent

5 The general fund appropriation to the protective services program of the children, youth and families
6 department in the other category includes five hundred forty-seven thousand dollars (\$547,000) to be
7 matched with federal funds to increase the foster care rate subsidy paid to foster families.

8 Performance measures:

9	(a) Outcome:	Percent of children with repeat maltreatment			7.5%
10	(b) Outcome:	Percent of children adopted within twenty-four months from			
11		entry into foster care			35%
12	(c) Output:	Percent of children maltreated while in foster care			.9%
13	(d) Output:	Percent of children determined to be maltreated within six			
14		month of a prior determination			7.5%
15	(e) Output:	Percent of children committed to a juvenile facility who			
16		were the subjects of an accepted report of maltreatment			
17		within five years of a commitment			65%
18	(f) Output:	Number of children in foster care for twelve months with no			
19		more than two placements			2,100

20 (3) Family services:

21 The purpose of the family services program is to provide behavioral health, quality child care and
22 nutrition services to children so they can enhance physical, social and emotional growth and development
23 and can access quality care.

24 Appropriations:

25 (a) Personal services and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	employee benefits	7,407.4		595.0	2,257.1	10,259.5
2	(b) Contractual services	32,046.6	234.0	2,000.0	6,684.9	40,965.5
3	(c) Other	5,876.2	891.9	33,319.0	80,092.7	120,179.8
4	(d) Other financing uses	125.0			523.0	648.0

5 Authorized FTE: 148.30 Permanent; 64.00 Term

6 The general fund appropriation to the family services program of the children, youth and families
7 department in the contractual services category includes one million dollars (\$1,000,000) for a first-born
8 pilot home visiting program contingent on quarterly reporting to the legislative finance committee
9 regarding program outcomes, cost-effectiveness and progress securing additional medicaid funding.

10 The general fund appropriation to the family services program of the children, youth and families
11 department in the contractual services category includes one million three hundred eighty-three thousand
12 six hundred dollars (\$1,383,600) to expand childcare eligibility.

13 The federal funds appropriation to the family services program of the children, youth and families
14 department includes fifty thousand dollars (\$50,000) to continue disproportional minority studies by the
15 juvenile justice advisory committee.

16 The children, youth and families department and the public education department shall report jointly to
17 the legislative education study committee and the legislative finance committee quarterly regarding the
18 implementation of the prekindergarten program including tracking student progress, infrastructure
19 expenditures, teacher and provider qualifications and adequacy of instructional materials.

20 Performance measures:

21	(a) Outcome:	Percent of children in families receiving behavioral health				
22		services who experience an improved level of functioning at				
23		discharge				60%
24	(b) Outcome:	Percent of family providers participating in the				
25		child-and-adult care food program				82%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome:					
2 Percent of movement through levels one through five of aim high					20%
3 (d) Outcome:					
4 Percent of children receiving state subsidy in aim high programs of levels two, three, four and five and with					
5 national accreditation					15%
6 (e) Outcome:					
7 Percent of adult victims receiving domestic violence services who show improved client competencies in social,					
8 living, coping and thinking skills					65%
9 (f) Outcome:					
10 Percent of adult victims receiving domestic violence services living in a safer, more stable environment					85%
11 (g) Output:					
12 Number of adult victim witnesses receiving domestic violence services					5,700
13 (4) Program support:					
14 The purpose of program support is to provide the direct services divisions with functional and					
15 administrative support so they may provide client services consistent with the department's mission and					
16 also support the development and professionalism of employees.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	7,093.9		506.7	2,533.7	10,134.3
20 (b) Contractual services	1,395.2		105.7	354.8	1,855.7
21 (c) Other	914.3		553.2	1,797.5	3,265.0
22 Authorized FTE: 168.00 Permanent					
23 Performance measures:					
24 (a) Output:					15%
25 Turnover rate for social workers					
(b) Output:					11.9%
Turnover rate for juvenile correctional officers					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[163,255.3]	[3,873.1]	[44,758.7]	[138,669.4]	350,556.5
2 TOTAL HEALTH, HOSPITALS AND HUMAN	1,193,925.8	183,854.1	280,086.8	2,884,261.3	4,542,128.0
3 SERVICES					
4	G. PUBLIC SAFETY				
5 DEPARTMENT OF MILITARY AFFAIRS:					
6 (1) National guard support:					
7 The purpose of the national guard support program is to provide administrative, fiscal, personnel,					
8 facility construction and maintenance support to the New Mexico national guard military and civilian					
9 activities so they can maintain a high degree of readiness to respond to state and federal missions.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,988.4			2,761.9	4,750.3
13 (b) Contractual services	19.9			757.5	777.4
14 (c) Other	2,107.6	60.1		3,360.4	5,528.1
15 Authorized FTE: 31.00 Permanent; 71.00 Term					
16 The general fund appropriation to the national guard support program of the department of military affairs					
17 in the personal services and employee benefits category includes funding for the adjutant general position					
18 not to exceed range thirty-four in the governor's exempt plan and funding for the deputy adjutant general					
19 position not to exceed range thirty-two in the governor's exempt plan.					
20 The general fund appropriation to the national guard support program of the department of military					
21 affairs in the other category includes seventy-five thousand dollars (\$75,000) for expenditures for the					
22 employee support of guard and reserve program.					
23 Performance measures:					
24 (a) Outcome: Rate of attrition of the New Mexico army national guard					14%
25 (b) Outcome: Percent of strength of the New Mexico national guard					85%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output: Number of major environmental compliance findings from					
2 inspections					25
3 (2) Crisis response:					
4 The purpose of the crisis response program is to provide resources and a highly trained and experienced					
5 force to protect the public and improve the quality of life for New Mexicans.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	698.8			1,217.3	1,916.1
9 (b) Contractual services	260.0			390.0	650.0
10 (c) Other	275.5			13.7	289.2
11 Authorized FTE: 1.00 Permanent; 47.00 Term					
12 Performance measures:					
13 (a) Outcome: Percent of cadets successfully graduating from the youth					
14 challenge academy					100%
15 Subtotal	[5,350.2]	[60.1]		[8,500.8]	13,911.1
16 PAROLE BOARD:					
17 (1) Adult parole:					
18 The purpose of the adult parole program is to provide and establish parole conditions and guidelines for					
19 inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	297.3				297.3
23 (b) Contractual services	6.6				6.6
24 (c) Other	128.0				128.0
25 Authorized FTE: 6.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The general fund appropriation to the adult parole program of the adult parole board in personal services					
2 and employee benefits category includes thirty thousand eight hundred dollars (\$30,800) for one permanent					
3 full-time-equivalent position to assist with parole certificate and record processing.					
4 Performance measures:					
5 (a) Efficiency: Percent of revocation hearings held within thirty days of a					
6 parolee's return to the corrections department					90%
7 (b) Efficiency: Percent of initial parole hearings held a minimum of thirty					
8 days prior to the inmate's projected release date					90%
9 Subtotal	[431.9]				431.9
10 JUVENILE PAROLE BOARD:					
11 (1) Juvenile parole:					
12 The purpose of the juvenile parole program is to provide fair and impartial hearings through reviews to					
13 incarcerated youth so they can mainstream into society as law-abiding citizens.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	335.6				335.6
17 (b) Contractual services	5.6				5.6
18 (c) Other	47.7				47.7
19 Authorized FTE: 6.00 Permanent					
20 Subtotal	[388.9]				388.9
21 CORRECTIONS DEPARTMENT:					
22 (1) Inmate management and control:					
23 The purpose of the inmate management and control program is to incarcerate in a humane, professionally					
24 sound manner offenders sentenced to prison and to provide safe and secure prison operations. This					
25 includes quality hiring and in-service training of correctional officers, protecting the public from					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 escape risks and protecting prison staff, contractors and inmates from violence to the extent possible
2 within budgetary resources.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	74,815.6	7,157.8	76.0		82,049.4
6 (b) Contractual services	33,999.9				33,999.9
7 (c) Other	81,022.7	4,211.9	150.0		85,384.6

8 Authorized FTE: 1,683.00 Permanent; 24.00 Term

9 The general fund appropriations to the inmate management and control program of the corrections department
10 include thirty-three million eighty-two thousand six hundred dollars (\$33,082,600) for medical services, a
11 comprehensive medical contract and other health-related expenses.

12 The general fund appropriations to the inmate management and control program of the corrections
13 department include sixty-four million nine hundred eighty-four thousand three hundred dollars
14 (\$64,984,300) to be used only for housing inmates in privately operated facilities.

15 If Senate Bill 21 of the second session of the forty-seventh legislature or similar legislation
16 regarding revised prison-earned meritorious deductions is not enacted, one million seven hundred thousand
17 eight hundred dollars (\$1,700,800) is appropriated from the general fund operating reserve to the
18 corrections department.

19 Performance measures:

20 (a) Outcome:	Percent turnover of correctional officers	15%
21 (b) Outcome:	Percent of female offenders successfully released in 22 accordance with their scheduled release dates	95%
23 (c) Output:	Percent of inmates testing positive or refusing the random 24 monthly drug test	<=5%
25 (d) Output:	Graduation rate of correctional officer cadets from the	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					78%
2	(e) Output:	Number of cadets entering corrections department training academy			
3					200
4	(f) Output:	Percent of participants in the residential program for women dually diagnosed with mental illness and substance abuse issues and women dually diagnosed who have children			
5					85%
6	(g) Efficiency:	Daily cost per inmate, in dollars			
7					\$88.27
8	(2) Inmate programming:				
9	The purpose of the inmate programming program is to provide motivated inmates the opportunity to				
10	participate in appropriate programs and services so they have less propensity toward violence while				
11	incarcerated and the opportunity to acquire living skills and links to community support systems that can				
12	assist them on release.				
13	Appropriations:				
14	(a)	Personal services and employee benefits			
15		6,842.5	141.7		6,984.2
16	(b)	Contractual services			
17		792.8		45.0	837.8
18	(c)	Other			
19		2,006.1	5.5	66.6	2,078.2
20	Authorized FTE: 135.50 Permanent; 2.00 Term				
21	The general fund appropriations to the inmate programming program of the corrections department include				
22	one million four hundred fifty thousand dollars (\$1,450,000) to provide residential treatment, mental				
23	health, substance abuse, parenting and reintegration services for women under the supervision of the				
24	probation and parole division and their children as appropriate.				
25	Performance measures:				
26	(a) Outcome:	Recidivism rate of the success for offenders after release program by thirty-six months			
27					40%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output:					
2					175
3 (c) Output:					
4					700
5 (d) Output:					
6					99%
7 (e) Output:					1,650
8 (f) Output:					
9					500
10 (3) Corrections industries:					
11	The purpose of the corrections industries program is to provide training and work experience opportunities				
12	for inmates in order to instill a quality work ethic and to prepare them to perform effectively in an				
13	employment position and to reduce idle time of inmates while in prison.				
14	Appropriations:				
15 (a) Personal services and					
16	employee benefits		2,012.7		2,012.7
17 (b) Contractual services			20.6		20.6
18 (c) Other			4,010.5		4,010.5
19 (d) Other financing uses			100.0		100.0
20	Authorized FTE: 33.00 Permanent; 4.00 Term				
21	Performance measures:				
22 (a) Outcome:	Profit and loss ratio				break even
23 (b) Outcome:	Percent of inmates employed				7.4%
24 (c) Outcome:	Percent of eligible inmates employed				10%
25 (4) Community offender management:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the community offender management program is to provide programming and supervision to
 2 offenders on probation and parole with emphasis on high-risk offenders to better ensure the probability of
 3 them becoming law-abiding citizens to protect the public from undue risk and to provide intermediate
 4 sanctions and post-incarceration support services as a cost-effective alternative to incarceration.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	14,704.2	1,127.6			15,831.8
8 (b) Contractual services	80.4				80.4
9 (c) Other	6,972.6				6,972.6

10 Authorized FTE: 344.00 Permanent

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

13 The general fund appropriations to the community offender management program of the corrections
 14 department include three hundred fifty thousand dollars (\$350,000) for the residential evaluation and
 15 treatment center at Fort Stanton as a sentencing alternative to incarceration for selected nonviolent
 16 prisoners and parole violators.

17 The general fund appropriations to the community offender management program of the corrections
 18 department include four hundred fifty-two thousand five hundred dollars (\$452,500) to continue treatment
 19 services for drug court.

20 Performance measures:

21 (a) Outcome:	Percent of out-of-office contacts per month with offenders	
22	on high and extreme supervision on standard caseloads	90%
23 (b) Quality:	Average standard caseload per probation and parole officer	92
24 (c) Quality:	Average specialized program caseload per probation and	
25	parole officer	30

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Quality: Average intensive supervision program caseload per					
2 probation and parole officer					20
3 (5) Community corrections/vendor-run:					
4 The purpose of the community corrections/vendor-run program is to provide selected offenders on probation					
5 and parole with residential and nonresidential service settings and to provide intermediate sanctions and					
6 post-incarceration support services as a cost-effective alternative to incarceration without undue risk to					
7 the public.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	735.1	20.0			755.1
11 (b) Contractual services	92.8				92.8
12 (c) Other	2,877.8	545.7			3,423.5
13 Authorized FTE: 17.00 Permanent					
14 The appropriations for the community corrections/vendor-run program of the corrections department are					
15 appropriated to the community corrections grant fund.					
16 Performance measures:					
17 (a) Output: Number of successful completions per year from male					
18 residential treatment center at Fort Stanton					74
19 (b) Output: Number of terminations per year from male residential					
20 treatment center at Fort Stanton					10
21 (c) Output: Number of transfers or other noncompletions per year from					
22 male residential treatment center at Fort Stanton					12
23 (6) Program support:					
24 The purpose of program support is to provide quality administrative support and oversight to the					
25 department operating units to ensure a clean audit, effective budget, personnel management and cost-					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 effective management information system services.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	5,362.0	52.5	226.3		5,640.8
5 (b) Contractual services	430.7				430.7
6 (c) Other	1,282.1				1,282.1
7 (d) Other financing uses		1,311.5			1,311.5
8 Authorized FTE: 94.00 Permanent					
9 The other state funds appropriation to the program support program of the corrections department in the					
10 other financing uses category includes one million two hundred sixty-four thousand one hundred dollars					
11 (\$1,264,100) for the corrections department building fund.					
12 Performance measures:					
13 (a) Outcome: Percent of prisoners who were reincarcerated within twelve					
14 months after being released from the New Mexico corrections					
15 department prison system into community supervision or were					
16 discharged					35%
17 (b) Outcome: Percent of prisoners who were reincarcerated within					
18 twenty-four months after being released from the New Mexico					
19 corrections department prison system into community					
20 supervision or were discharged					45%
21 (c) Outcome: Percent of prisoners who were reincarcerated within					
22 thirty-six months after being released from the New Mexico					
23 corrections department prison system into community					
24 supervision or were discharged					55%
25 Subtotal	[232,017.3]	[20,576.3]	[660.6]	[45.0]	253,299.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	CRIME VICTIMS REPARATION COMMISSION:				
2	(1) Victim compensation:				
3	The purpose of the victim compensation program is to provide financial assistance and information to				
4	victims of violent crime in New Mexico so they can receive services to restore their lives.				
5	Appropriations:				
6	(a) Personal services and				
7	employee benefits	748.0			748.0
8	(b) Contractual services 205.7 205.7				
9	(c) Other 1,122.8 450.0 1,572.8				
10	Authorized FTE: 15.00 Permanent				
11	Performance measures:				
12	(a) Efficiency: Average number of days to process applications <120				
13	(2) Federal grant administration:				
14	The purpose of the federal grant administration program is to provide funding and training to nonprofit				
15	victim providers and public agencies so they can provide services to victims of crime.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits			219.2	219.2
19	(b) Contractual services 28.0 28.0				
20	(c) Other 3,430.4 3,430.4				
21	(d) Other financing uses 947.6 947.6				
22	Authorized FTE: 4.00 Term				
23	Subtotal	[2,076.5]	[450.0]	[4,625.2]	7,151.7
24	DEPARTMENT OF PUBLIC SAFETY:				
25	(1) Law enforcement:				

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

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	49,051.4	1,032.3	9,631.1	3,397.7	63,112.5
6 (b) Contractual services	1,410.5		213.9	196.2	1,820.6
7 (c) Other	13,314.1	1,206.9	2,840.2	1,571.3	18,932.5
8 (d) Other financing uses		20.0	20.0		40.0

9 Authorized FTE: 1,028.00 Permanent; 58.00 Term; 31.10 Temporary

10 The internal services funds/interagency transfers appropriations to the law enforcement program of the
11 department of public safety include nine million three hundred sixty-six thousand nine hundred dollars
12 (\$9,366,900) from the state road fund for the motor transportation division.

13 Any unexpended or unencumbered balance in the department of public safety remaining at the end of
14 fiscal year 2007 made from appropriations from the state road fund shall revert to the state road fund.

15 Performance measures:

16 (a) Outcome:	Number of traffic deaths in New Mexico per year	423
17 (b) Outcome:	Number of serious commercial motor vehicle crashes in New	
18	Mexico per year	900
19 (c) Outcome:	Number of illegal-drug-related deaths in New Mexico per year	250
20 (d) Outcome:	Number of driving-while-intoxicated fatalities in New	
21	Mexico per year	183
22 (e) Outcome:	Number of driving-while-intoxicated crashes in New Mexico	
23	per year	2,999
24 (f) Output:	Number of driving-while-intoxicated arrests per year	3,656
25 (g) Output:	Number of first time driving-while-intoxicated arrests per	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					2,083
2	(h) Output:	Number of repeat driving-while-intoxicated arrests per year			1,573
3	(i) Output:	Number of drug arrests by New Mexico state police per year			984
4	(j) Output:	Pounds of narcotics seized by motor transportation division			
5		per year			53,861
6	(2) Emergency management and homeland security support:				
7	The purpose of the emergency management and homeland security support program is to provide for and				
8	coordinate an integrated, statewide, comprehensive emergency management system for New Mexico including				
9	all agencies, branches and levels of government for the citizens of New Mexico.				
10	Appropriations:				
11	(a)	Personal services and			
12		employee benefits			
13	(b)	1,071.0	87.0	1,002.4	2,160.4
14	(c)	35.4	27.0	650.6	713.0
15	(c)	215.1	105.8	26,321.3	26,642.2
16	Authorized FTE: 16.00 Permanent; 31.00 Term				
17	Performance measures:				
18	(a) Outcome:	Percent compliance with fifty-four emergency management			
19		accreditation program standards endorsed by federal			
20		Emergency Management Act			95%
21	(b) Outcome:	Percent increase in emergency management and homeland			
22		security training hours per year			5%
23	(c) Output:	Number of students trained in national incident management			
24		system awareness per year			6,200
25	(3) Program support:				
	The purpose of program support is to provide quality protection for the citizens of New Mexico through the				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 business of information technology, forensic science, criminal records and financial management and					
2 administrative support to the participants in the criminal justice community.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	9,065.6	194.4	54.8	897.8	10,212.6
6 (b) Contractual services	137.2	368.5	25.0	184.1	714.8
7 (c) Other	2,767.6	468.7	35.6	5,639.6	8,911.5
8 Authorized FTE: 155.00 Permanent; 32.00 Term					
9 Performance measures:					
10 (a) Outcome: Percent of crime laboratory compliance with american					
11 society of crime laboratory director's standards					100%
12 (b) Outcome: Percent of deoxyribonucleic acid cases completed within					
13 seventy days from submission					100%
14 (c) Outcome: Percent of applicants criminal background checks completed					
15 with twenty-eight days of submission					100%
16 (d) Outcome: Percent of criminal fingerprint cards completed within					
17 thirty-five days of submission					100%
18 (e) Outcome: Percent of operability for all mission-critical software					
19 applications residing on agency servers					99.9%
20 Subtotal	[77,067.9]	[3,290.8]	[13,040.4]	[39,861.0]	133,260.1
21 TOTAL PUBLIC SAFETY	317,332.7	24,377.2	13,701.0	53,032.0	408,442.9
22 H. TRANSPORTATION					
23 DEPARTMENT OF TRANSPORTATION:					
24 (1) Programs and infrastructure:					
25 The purpose of the programs and infrastructure program is to provide improvements and additions to the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 state's highway infrastructure to serve the interest of the general public. These improvements include
 2 those activities directly related to highway planning, design and construction necessary for a complete
 3 system of highways in the state.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits		17,869.7		5,172.3	23,042.0
7 (b) Contractual services		69,157.7		249,658.4	318,816.1
8 (c) Other		50,892.7	600.0	126,751.1	178,243.8

9 Authorized FTE: 389.00 Permanent; 12.00 Term; 1.00 Temporary

10 The other state funds appropriation to the department of transportation in contractual services in all
 11 programs is contingent upon the department's total expenditures for commuter rail between Belen and Santa
 12 Fe not exceeding three hundred eighteen million thirty-eight thousand dollars (\$318,038,000) in governor
 13 Richardson's investment partnership funding and seventy-five million (\$75,000,000) in statewide
 14 transportation improvement program funding.

15 The other state funds and federal funds appropriations to the programs and infrastructure program of
 16 the department of transportation pertaining to prior fiscal years may be extended into fiscal year 2007,
 17 but not to exceed three hundred twenty million dollars (\$320,000,000).

18 The other state funds appropriations to the programs and infrastructure program of the department of
 19 transportation include fifteen million one hundred and ninety-nine thousand dollars (\$15,199,000) for a
 20 state construction program.

21 Performance measures:

22 (a) Quality:	Ride quality index for new construction				>=4.3
23 (b) Output:	Annual rural public transportation ridership				700,000
24 (c) Output:	Revenue dollars per passenger on park and ride				\$1.60
25 (d) Explanatory:	Annual number of riders on park and ride				200,000

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Outcome:					
2 Percent capacity-filled on commuter rail service between Belen and Bernalillo					85%
3 (f) Quality:					
4 Percent of final cost over bid amount					4.0%
5 (g) Explanatory:					
6 Percent of programmed projects let according to schedule					85%
7 (h) Outcome:					
8 Percent of front-occupant seat belt use by the public					92%
9 (i) Outcome:					
10 Number of traffic fatalities per one hundred million vehicle miles traveled					2.4
11 (2) Transportation and highway operations:					
12 The purpose of the transportation and highway operations program is to maintain and provide improvements to the state's highway infrastructure to serve the interest of the general public. These improvements include those activities directly related to preserving roadway integrity and maintaining open highway access throughout the state system.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		77,614.6		9,971.7	87,586.3
16 (b) Contractual services		50,671.8			50,671.8
17 (c) Other		92,169.1		429.4	92,598.5
18 Authorized FTE: 1,924.00 Permanent; 6.00 Term; 43.70 Temporary					
19 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 2007, but not to exceed eighty million dollars (\$80,000,000).					
20 Performance measures:					
21 (a) Output:					
22 Number of statewide improved pavement surface miles					5,000
23 (b) Efficiency:					
24 Maintenance expenditures per lane mile of combined systemwide miles					\$5,250

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome: Number of non-interstate miles rated good					8,225
2 (d) Outcome: Number of interstate miles rated good					1,190
3 (e) Quality: Customer satisfaction levels at rest areas					88%
4 (f) Outcome: Number of combined systemwide miles in deficient condition					<=2,500
5 (3) Program support:					
6 The purpose of program support is to provide management and administration of financial and human					
7 resources, custody and maintenance of information and property and the management of construction and					
8 maintenance projects.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits		25,895.0		176.9	26,071.9
12 (b) Contractual services		2,206.2		573.5	2,779.7
13 (c) Other		17,070.7		195.3	17,266.0
14 (d) Other financing uses		9,366.9			9,366.9
15 Authorized FTE: 287.00 Permanent; 9.00 Term; 1.80 Temporary					
16 Performance measures:					
17 (a) Outcome: Percent of vacancy rate in all programs					8.5%
18 Subtotal		[412,914.4]	[600.0]	[392,928.6]	806,443.0
19 TOTAL TRANSPORTATION		412,914.4	600.0	392,928.6	806,443.0
20 I. OTHER EDUCATION					
21 PUBLIC EDUCATION DEPARTMENT:					
22 The purpose of the public education department is to provide a public education to all students. The					
23 secretary of public education is responsible to the governor for the operation of the department. It is					
24 the secretary's duty to manage all operations of the department and to administer and enforce the laws					
25 with which the secretary or the department is charged. To do this, the department is focusing on					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 leadership and support, productivity, building capacity, accountability, communication, and fiscal					
2 responsibility.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	10,188.4	317.9		6,743.2	17,249.5
6 (b) Contractual services	351.6	57.2		10,501.8	10,910.6
7 (c) Other	911.3	360.2		1,997.9	3,269.4
8 Authorized FTE: 200.20 Permanent; 100.00 Term; 2.60 Temporary					
9 Performance measures:					
10 (a) Outcome: Percent of No Child Left Behind Act adequate yearly					
11 progress designations publicly reported by August 1					100%
12 (b) Outcome: Percent of fiscal year 2004 audit findings resolved and not					
13 repeated in the fiscal year 2005 audit					100%
14 (c) Outcome: Percent of completion of fiscal corrective action plan					100%
15 (d) Outcome: Percent of money designated for teacher scholarships					
16 through the Indian Education Act that has been expended					90%
17 (e) Outcome: Percent of compliance with the agreed-upon audit schedule					
18 for the public education department internal audit section					100%
19 (f) Outcome: Percent completion of the data warehouse project					50%
20 Subtotal	[11,451.3]	[735.3]		[19,242.9]	31,429.5
21 APPRENTICESHIP ASSISTANCE:					
22 Appropriations:					
23 (a) Other	650.0				650.0
24 Subtotal	[650.0]				650.0
25 REGIONAL EDUCATION COOPERATIVES:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:				
2	(a) Northwest:			1,593.0	1,593.0
3	(b) Northeast:			2,124.1	2,124.1
4	(c) Lea county:			3,301.0	3,301.0
5	(d) Pecos valley:		1,321.5	1,371.8	2,693.3
6	(e) Southwest:		150.0	3,500.0	3,650.0
7	(f) Central:		2,000.0	2,000.0	4,000.0
8	(g) High plains:		1,889.9	1,745.6	3,635.5
9	(h) Clovis:		111.0	1,649.0	1,760.0
10	(i) Ruidoso:		3,010.0	4,750.0	7,760.0
11	Subtotal		[8,482.4]	[22,034.5]	30,516.9
12	PUBLIC EDUCATION DEPARTMENT SPECIAL				
13	APPROPRIATIONS:				
14	Appropriations:				
15	(a) Accelerated educational				
16	retirement board contributio	13,555.0			13,555.0
17	(b) Beginning teacher mentorship	900.0			900.0
18	(c) Core curriculum framework	382.0			382.0
19	(d) Indian Education Act	2,500.0			2,500.0
20	(e) Family and Youth Resource				
21	Act	1,500.0			1,500.0
22	(f) Pre-kindergarten program	4,000.0			4,000.0
23	(g) Kindergarten plus	1,000.0			1,000.0
24	(h) Graduation reality and dual				
25	-role skills program	1,000.0			1,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (i) Truancy and drop out					
2 prevention	1,000.0				1,000.0
3 The general fund appropriation to the public education department includes thirteen million five hundred					
4 fifty-five thousand dollars (\$13,555,000) to provide a three-quarter percent increase in the employer					
5 contribution to the educational retirement fund to be transferred in fiscal year 2007 to the educational					
6 retirement board to provide in advance for the fiscal year 2008 cost of the employer share of contribution					
7 increases for public education employees.					
8 The general fund appropriation to the public education department for the Family and Youth Resource					
9 Act shall fund family and youth services pursuant to the Family and Youth Resource Act.					
10 The general fund appropriation to the public education department for the Indian Education Act					
11 contains sufficient funding for a comprehensive study on the status of Indian education in New Mexico.					
12 The general fund appropriation to the public education department for the Indian Education Act					
13 includes one million dollars (\$1,000,000) to contract with a nonprofit organization to provide a rural					
14 literacy initiative to support new after-school and summer literacy block programs for students in grades					
15 kindergarten through eighth grade in schools with a high proportion of Native American students,					
16 contingent on receipt of five hundred thousand dollars (\$500,000) in matching funds from sources other					
17 than the state.					
18 The general fund appropriation to the public education department for truancy and dropout prevention					
19 includes two hundred thirty thousand dollars (\$230,000) to the second judicial district court for truancy					
20 court.					
21 The public education department and the children, youth and families department shall report jointly					
22 to the legislative education study committee and the legislative finance committee quarterly regarding the					
23 implementation of the prekindergarten program including tracking student progress, infrastructure					
24 expenditures, teacher and provider qualifications and adequacy of instructional materials.					
25 Subtotal	[25,837.0]				25,837.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 PUBLIC SCHOOL FACILITIES AUTHORITY:

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

6 Appropriations:

7 (a) Personal services and					
8 employee benefits		3,942.0			3,942.0
9 (b) Contractual services		255.0			255.0
10 (c) Other		1,495.5			1,495.5

11 Authorized FTE: 55.00 Permanent

12 Performance measures:

13 (a) Explanatory: Change in statewide public school facility condition index
14 measured at December 31 of prior calendar year compared
15 with prior year

16 Subtotal		[5,692.5]			5,692.5
17 TOTAL OTHER EDUCATION	37,938.3	14,910.2		41,277.4	94,125.9

18 J. HIGHER EDUCATION

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

25 In reviewing institutional operating budgets, the higher education department shall ensure funds

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 appropriated for nursing programs at public, post-secondary institutions are directed to that purpose.

2 The general fund appropriations for special projects expansion are to continue projects initiated by
3 Chapter 34 of Laws 2005. The higher education department shall develop performance criteria and outcomes
4 and report on financial accountability to ensure efficient funding allocation.

5 Except as otherwise provided, any unexpended or unencumbered balance remaining at the end of fiscal
6 year 2007 shall not revert to the general fund.

7 HIGHER EDUCATION DEPARTMENT:

8 (1) Policy development and institutional financial oversight:

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

13 Appropriations:

14 (a) Personal services and					
15 employee benefits	2,285.4		40.0	301.0	2,626.4
16 (b) Contractual services	30.7			430.8	461.5
17 (c) Other	340.5	52.0	283.0	1,177.7	1,853.2
18 (d) Other financing uses	18,624.3			2,506.8	21,131.1

19 Authorized FTE: 28.50 Permanent; 5.50 Term

20 Any unexpended or unencumbered balance in the policy development and institutional financial oversight
21 program of the higher education department remaining at the end of fiscal year 2007 from appropriations
22 made from the general fund shall revert to the general fund.

23 The general fund appropriation to the policy development and institutional financial oversight
24 program of the higher education department in the other financing uses category includes three million
25 dollars (\$3,000,000) for the program development enhancement fund for higher education institutions to

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 address the state's nursing shortage. In allocating these funds, the higher education department is
2 directed to consider past performance and implementation of new and innovative programs to increase
3 enrollment and accelerate matriculation. Further, the higher education department should annually report
4 appropriate performance measures on outcomes across institutions and across programs designed to address
5 the nursing shortage.

6 The general fund appropriation to the policy development and institutional financial oversight
7 program of the higher education department in the other financing uses category includes five million
8 seven hundred eight thousand one hundred dollars (\$5,708,100) to provide a three-quarter percent increase
9 in the employer contribution to the educational retirement fund to be transferred in fiscal year 2007 to
10 the educational retirement board to provide in advance for the fiscal year 2008 cost of the employer share
11 of contribution increase for higher education employees.

12 The general fund appropriation to the policy development and institutional financial oversight
13 program of the higher education department in the other financing uses category includes two million six
14 hundred eighty thousand eight hundred dollars (\$2,680,800) for special projects expansion to continue
15 projects initiated by Chapter 34 of Laws 2005. For general fund monies provided for special projects
16 expansion, the higher education department shall develop performance criteria and outcomes and report on
17 financial accountability to ensure efficient funding allocation.

18 By September 1, 2006, the higher education department shall report time-series data to the office of
19 the governor, public education department, department of finance and administration and legislative
20 finance committee on performance measures and targets for recruitment, enrollment, retention and
21 graduation rates for Native American and Hispanic students. The higher education department shall provide
22 an action plan by institution to achieve targeted results.

23 Performance measures:

- 24 (a) Efficiency: Percent of properly completed capital infrastructure draws
- 25 released to the state board of finance within thirty days

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					90%
2	(b) Outcome:				
3					16%
4	(2) Student financial aid:				
5	The purpose of the student financial aid program is to provide access, affordability and opportunities for				
6	success in higher education to students and their families so that all New Mexicans can benefit from post-				
7	secondary education and training beyond high school.				
8	Appropriations:				
9	(a) Other	23,816.6	38,244.2	569.9	62,630.7
10	(b) Other financing uses		100.0		100.0
11	Performance measures:				
12	(a) Output:				
13					2,500
14	(b) Outcome:				
15					75%
16					
17	(c) Outcome:				
18					70%
19					
20	(d) Outcome:				
21					85%
22					
23	(e) Outcome:				
24					65%
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Outcome: Percent of state funds for need-based aid relative to Pell					
2 grant aid					NA
3 Subtotal	[45,097.5]	[38,396.2]	[323.0]	[4,986.2]	88,802.9
4 UNIVERSITY OF NEW MEXICO:					
5 (1) Main campus:					
6 The purpose of the instruction and general program is to provide education services designed to meet the					
7 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
8 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
9 Appropriations:					
10 (a) Instruction and general					
11 purposes	160,940.9	144,732.7		6,435.0	312,108.6
12 (b) Athletics	2,703.8	25,677.8		115.0	28,496.6
13 (c) Educational television	1,292.5	4,794.6		2,413.7	8,500.8
14 (d) Other - main campus		190,144.8		112,985.2	303,130.0
15 Performance measures:					
16 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
17 retained to second year					76.5%
18 (b) Output: Number of post-baccalaureate degrees awarded					1,325
19 (c) Outcome: Amount of external dollars for research and public service,					
20 in millions					\$116.7
21 (d) Output: Number of undergraduate transfer students from two-year					
22 colleges					1,610
23 (e) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
24 completing an academic program within six years					44%
25 (2) Gallup branch:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
2 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
3 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
4 Appropriations:					
5 (a) Instruction and general					
6 purposes	8,651.3	8,158.4		1,773.2	18,582.9
7 (b) Nurse expansion	35.8				35.8
8 Performance measures:					
9 (a) Outcome: Percent of new students taking nine or more credit hours					
10 successful after three years					42.2%
11 (b) Outcome: Percent of graduates placed in jobs in New Mexico					60%
12 (c) Output: Number of students enrolled in the area vocational schools					
13 program					453
14 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
15 enrolled in a given fall term who persist to the following					
16 spring term					82%
17 (3) Los Alamos branch:					
18 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
19 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
20 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
21 Appropriations:					
22 (a) Instruction and general					
23 purposes	2,275.7	2,278.1		161.2	4,715.0
24 Performance measures:					
25 (a) Outcome: Percent of new students taking nine or more credit hours					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					65%
2	(b) Outcome:	Percent of graduates placed in jobs in New Mexico			65%
3	(c) Output:	Number of students enrolled in the small business			
4		development center program			282
5	(d) Outcome:	Percent of first-time, full-time, degree-seeking students			
6		enrolled in a given fall term who persist to the following			
7		spring term			78%
8	(4) Valencia branch:				
9	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				
10	and noncredit post-secondary education and training opportunities to New Mexicans so that they have the				
11	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
12	Appropriations:				
13	(a)	Instruction and general			
14		purposes	4,470.5	4,456.2	2,680.5 11,607.2
15	Performance measures:				
16	(a) Outcome:	Percent of new students taking nine or more credit hours			
17		successful after three years			60%
18	(b) Outcome:	Percent of graduates placed in jobs in New Mexico			68%
19	(c) Output:	Number of students enrolled in the adult basic education			
20		program			950
21	(d) Outcome:	Percent of first-time, full-time, degree-seeking students			
22		enrolled in a given fall term who persist to the following			
23		spring term			75%
24	(5) Taos branch:				
25	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
2 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes	1,934.5	2,979.6		541.5	5,455.6
6 Performance measures:					
7 (a) Outcome: Percent of new students taking nine or more credit hours					
8 successful after three years					58%
9 (b) Outcome: Percent of graduates placed in jobs in New Mexico					70%
10 (c) Output: Number of students enrolled in the concurrent enrollment					
11 program					400
12 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
13 enrolled in a given fall term who persist to the following					
14 spring term					75%
15 (6) Research and public service projects:					
16 Appropriations:					
17 (a) Judicial selection	73.9				73.9
18 (b) Judicial education center	161.7				161.7
19 (c) Spanish resource center	106.4				106.4
20 (d) Southwest research center	1,483.8				1,483.8
21 (e) Substance abuse program	150.4				150.4
22 (f) Native American intervention	189.5				189.5
23 (g) Resource geographic					
24 information system	127.8				127.8
25 (h) Natural heritage program	77.6				77.6

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(i) Southwest Indian law					
2	clinic	120.5				120.5
3	(j) BBER census and population					
4	analysis	243.0	4.4			247.4
5	(k) New Mexico historical					
6	review	81.5				81.5
7	(l) Ibero-American education					
8	consortium	164.9				164.9
9	(m) Youth education recreation					
10	program	139.5				139.5
11	(n) Advanced materials research	65.4				65.4
12	(o) Manufacturing engineering					
13	program	628.3				628.3
14	(p) Hispanic student					
15	center	121.5				121.5
16	(q) Wildlife law education	71.5				71.5
17	(r) Science and engineering					
18	women's career	22.5				22.5
19	(s) Youth leadership development	72.7				72.7
20	(t) Morrissey hall research	55.9				55.9
21	(u) Disabled student services	222.2				222.2
22	(v) Minority graduate					
23	recruitment and retention	162.1				162.1
24	(w) Graduate research					
25	development fund	86.5				86.5

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(x) Community-based education	413.1				413.1
2	(y) Corrine Wolfe children's law					
3	center	65.5				65.5
4	(z) Mock trials program	82.8				82.8
5	(aa) ENLACE	95.0				95.0
6	(bb) Pre-college minority student					
7	math/science	171.0				171.0
8	(cc) Special projects expansion	1,469.9				1,469.9
9	(7) Health sciences center:					
10	The purpose of the instruction and general program is to provide education services designed to meet the					
11	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
12	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
13	Appropriations:					
14	(a) Medical school instruction					
15	and general purposes	48,474.7	27,000.0		1,450.0	76,924.7
16	(b) Office of medical					
17	investigator	3,367.7	1,332.4		5.0	4,705.1
18	(c) Emergency medical services					
19	academy	806.9	500.0			1,306.9
20	(d) Children's psychiatric					
21	hospital	5,724.1	12,000.0			17,724.1
22	(e) Hemophilia program	540.1	5.0			545.1
23	(f) Carrie Tingley hospital	4,201.4	11,168.5			15,369.9
24	(g) Out-of-county indigent					
25	fund	1,242.4				1,242.4

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(h) Specialized perinatal care	554.3				554.3
2	(i) Newborn intensive care	3,180.9	1,602.9			4,783.8
3	(j) Pediatric oncology	379.1	700.0			1,079.1
4	(k) Young children's health center	269.0	1,475.9			1,744.9
6	(l) Pediatric pulmonary center	184.4				184.4
7	(m) Area health education centers	177.6	50.0		350.0	577.6
9	(n) Grief intervention program	164.5				164.5
10	(o) Pediatric dysmorphology	143.6				143.6
11	(p) Locum tenens	498.9	1,550.0			2,048.9
12	(q) Disaster medicine program	101.8				101.8
13	(r) Poison control center	1,004.4	570.0		125.9	1,700.3
14	(s) Fetal alcohol study	168.0				168.0
15	(t) Telemedicine	286.1	1,800.0		500.0	2,586.1
16	(u) Nurse-midwifery program	377.4				377.4
17	(v) Other - health sciences		266,338.8		59,834.8	326,173.6
18	(w) Cancer center	2,711.6	4,298.6		6,821.5	13,831.7
19	(x) Children's cancer camp	100.0				100.0
20	(y) Oncology	100.0				100.0
21	(z) Lung and tobacco-related illnesses		1,000.0			1,000.0
23	(aa) Genomics, biocomputing and environmental health research	52.9	1,500.0			1,552.9
24	(bb) Los pasos program	2.0	50.0			52.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(cc) Trauma specialty education	8.2	400.0			408.2
2	(dd) Pediatrics specialty					
3	education	8.1	400.0			408.1
4	(ee) Native American health					
5	center	300.0				300.0
6	(ff) Donated dental services	25.0				25.0
7	(gg) Nurse expansion	1,418.2				1,418.2
8	(hh) Special projects expansion	735.9				735.9
9	The other state funds appropriation to the university of New Mexico health sciences center includes four					
10	million four hundred thousand dollars (\$4,400,000) from the tobacco settlement fund for the following:					
11	one million dollars (\$1,000,000) for research and clinical care programs in lung and tobacco-related					
12	illnesses; one million five hundred thousand dollars (\$1,500,000) for research in genomics, biocomputing					
13	and environmental health; four hundred fifty thousand dollars (\$450,000) for the poison control center;					
14	four hundred thousand dollars (\$400,000) for the pediatric oncology program; one hundred fifty thousand					
15	dollars (\$150,000) for the telemedicine program; fifty thousand dollars (\$50,000) for the los pasos					
16	program; fifty thousand dollars (\$50,000) for area health education centers; four hundred thousand dollars					
17	(\$400,000) for specialty education in trauma; and four hundred thousand dollars (\$400,000) for specialty					
18	education in pediatrics. These funds may not be used for any other purpose.					
19	Performance measures:					
20	(a) Outcome:	University of New Mexico inpatient satisfaction rate				79.1
21	(b) Output:	Number of university of New Mexico patients participating				
22		in cancer research and treatment center clinical trials				185
23	(c) Output:	Number of post-baccalaureate degrees awarded				275
24	(d) Outcome:	External dollars for research and public service, in				
25		millions				\$240.7

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Outcome: Pass rates for step three of the United States medical					
2 licensing exam on the first attempt					99
3 Subtotal	[266,540.6]	[716,968.7]		[196,192.5]	1,179,701.8
4 NEW MEXICO STATE UNIVERSITY:					
5 (1) Main campus:					
6 The purpose of the instruction and general program is to provide education services designed to meet the					
7 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
8 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
9 Appropriations:					
10 (a) Instruction and general					
11 purposes	103,157.1	71,906.0		11,603.9	186,667.0
12 (b) Athletics	2,978.3	5,631.2		45.8	8,655.3
13 (c) Educational television	1,159.6	334.7		734.6	2,228.9
14 (d) Other		65,126.8		89,253.7	154,380.5
15 Performance measures:					
16 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
17 retained to second year					75%
18 (b) Outcome: External dollars for research and creative activity, in					
19 millions					\$185
20 (c) Output: Number of teacher preparation programs available at New					
21 Mexico community college sites					5
22 (d) Outcome: Number of undergraduate transfer students from two-year					
23 colleges					1,028
24 (e) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
25 completing an academic program within six years					50%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Alamogordo branch:					
2 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
3 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
4 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
5 Appropriations:					
6 (a) Instruction and general					
7 purposes	5,527.9	3,964.3		2,061.2	11,553.4
8 (b) Nurse expansion	28.9				28.9
9 Performance measures:					
10 (a) Outcome: Percent of new students taking nine or more credit hours					
11 successful after three years					48%
12 (b) Outcome: Percent of graduates placed in jobs in New Mexico					60%
13 (c) Output: Number of students enrolled in the small business					
14 development center program					1,000
15 (d) Outcome: Percent of first-time, full-time degree-seeking students					
16 enrolled in a given fall term who persist to the following					
17 spring term					78%
18 (3) Carlsbad branch:					
19 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
20 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
21 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
22 Appropriations:					
23 (a) Instruction and general					
24 purposes	3,406.6	3,776.1		3,337.6	10,520.3
25 (b) Nurse expansion	36.0				36.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance measures:					
2	(a) Outcome: Percent of new students taking nine or more credit hours					
3	successful after three years					55%
4	(b) Outcome: Percent of graduates placed in jobs in New Mexico					82%
5	(c) Output: Number of students enrolled in the contract training program					300
6	(d) Outcome: Percent of first-time, full-time degree-seeking students					
7	enrolled in a given fall term who persist to the following					
8	spring term					75%
9	(4) Dona Ana branch:					
10	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
11	and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
12	skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
13	Appropriations:					
14	(a) Instruction and general					
15	purposes	15,536.5	12,584.8	8,834.4	36,955.7	
16	(b) Nurse expansion	107.4			107.4	
17	Performance measures:					
18	(a) Outcome: Percent of new students taking nine or more credit hours					
19	successful after three years					41%
20	(b) Outcome: Percent of graduates placed in jobs in New Mexico					77%
21	(c) Output: Number of students enrolled in the adult basic education					
22	program					5,100
23	(d) Outcome: Percent of first-time, full-time, degree-seeking students					
24	enrolled in a given fall term who persist to the following					
25	spring term					81%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) Grants branch:					
2 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
3 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
4 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
5 Appropriations:					
6 (a) Instruction and general					
7 purposes	2,757.1	1,890.7		1,461.6	6,109.4
8 Performance measures:					
9 (a) Outcome: Percent of new students taking nine or more credit hours					
10 successful after three years					46%
11 (b) Outcome: Percent of graduate students placed in jobs in New Mexico					79%
12 (c) Output: Number of students enrolled in the community services					
13 program					1,180
14 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
15 enrolled in a given fall term who persist to the following					
16 spring term					75%
17 (6) Department of agriculture:					
18 Appropriations:	8,926.6	2,582.2		3,184.9	14,693.7
19 (7) Research and public service projects:					
20 Appropriations:					
21 (a) Agricultural experiment					
22 station	13,228.4	3,301.4		9,805.0	26,334.8
23 (b) Cooperative extension					
24 service	10,096.0	5,034.3		10,812.0	25,942.3
25 (c) Water resource research	426.6	85.5		281.9	794.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Coordination of Mexico					
2	programs	90.7	24.1			114.8
3	(e) Indian resources development	371.4	77.0			448.4
4	(f) Waste management					
5	education program	497.7	260.3		2,989.2	3,747.2
6	(g) Campus security	89.3				89.3
7	(h) Carlsbad manufacturing					
8	sector development program	350.3	10.6			360.9
9	(i) Manufacturing sector					
10	development program	384.0	.8		53.0	437.8
11	(j) Alliances for					
12	underrepresented students	348.1	131.1			479.2
13	(k) Arrowhead center for					
14	business development	72.0				72.0
15	(l) Viticulturist	72.0				72.0
16	(m) Family strengthening/					
17	parenting classes	47.5				47.5
18	(n) Aerospace engineering	152.0				152.0
19	(o) Math and science skills for					
20	disadvantaged students	28.5				28.5
21	(p) Nurse expansion	432.6				432.6
22	(q) Special projects expansion	1,532.2				1,532.2
23	Subtotal	[171,841.3]	[176,721.9]		[144,458.8]	493,022.0
24	NEW MEXICO HIGHLANDS UNIVERSITY:					
25	(1) Main:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the instruction and general program is to provide education services designed to meet the					
2 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
3 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
4 Appropriations:					
5 (a) Instruction and general					
6 purposes	26,287.6	11,612.3		5,310.6	43,210.5
7 (b) Athletics	1,375.1	190.8			1,565.9
8 Performance measures:					
9 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
10 retained to second year					57%
11 (b) Outcome: Percent of graduating seniors indicating "satisfied" or					
12 "very satisfied" with the university on student					
13 satisfaction survey					93%
14 (c) Outcome: Percent of total funds generated by grants and contracts					23%
15 (d) Output: Number of undergraduate transfer students from two-year					
16 colleges					275
17 (e) Output: Percent of full-time, degree-seeking, first-time freshmen					
18 completing an academic program within six years					28%
19 (2) Research and public service projects:					
20 Appropriations:					
21 (a) Upward bound	96.8				96.8
22 (b) Advanced placement	281.3				281.3
23 (c) Native American recruitment					
24 and retention	42.6				42.6
25 (d) Diverse populations study	210.1				210.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Visiting scientist	17.5				17.5
2 (f) Spanish program	288.0				288.0
3 (g) Special projects expansion	576.5				576.5
4 (h) Spanish/English immersion program	200.0				200.0
6 Subtotal	[29,375.5]	[11,803.1]		[5,310.6]	46,489.2
7 WESTERN NEW MEXICO UNIVERSITY:					
8 (1) Main:					
9 The purpose of the instruction and general program is to provide education services designed to meet the					
10 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
11 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
12 Appropriations:					
13 (a) Instruction and general purposes	14,571.9	4,583.2		407.9	19,563.0
15 (b) Athletics	1,529.5	173.0			1,702.5
16 (c) Extended services instruction		1,351.7			1,351.7
18 Performance measures:					
19 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
20 retained to second year					54%
21 (b) Output: Number of graduates receiving teacher licensure					155
22 (c) Outcome: External dollars to be used for programs to promote student					
23 success, in millions					\$4
24 (d) Output: Number of undergraduate transfer students from two-year					
25 colleges					160

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Output: Percent of full-time, degree-seeking, first-time freshmen					
2 completing an academic program within six years					23%
3 (2) Research and public service projects:					
4 Appropriations:					
5 (a) Educational television	123.2				123.2
6 (b) Child development center	564.1				564.1
7 (c) North American free trade					
8 agreement	14.7				14.7
9 (d) Web-based teacher licensure	213.8				213.8
10 (e) Nurse expansion	145.0				145.0
11 (f) Special projects expansion	321.9				321.9
12 Subtotal	[17,484.1]	[6,107.9]		[407.9]	23,999.9
13 EASTERN NEW MEXICO UNIVERSITY:					
14 (1) Main campus:					
15 The purpose of the instruction and general program is to provide education services designed to meet the					
16 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
17 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
18 Appropriations:					
19 (a) Instruction and general					
20 purposes	23,139.8	7,950.0		2,438.0	33,527.8
21 (b) Athletics	1,650.5	318.0			1,968.5
22 (c) Educational television	1,049.1	530.0		106.0	1,685.1
23 (d) Extended services					
24 instruction		636.0			636.0
25 (e) Other - main campus		10,070.0		8,480.0	18,550.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance measures:					
2	(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen				
3		retained to second year			62.5%	
4	(b) Efficiency:	Ratio of full-time-equivalent students to				
5		full-time-equivalent instruction and general staff			6.2:1	
6	(c) Outcome:	External dollars supporting research and student success,				
7		in millions			\$8.65	
8	(d) Output:	Number of undergraduate transfer students from two-year				
9		colleges			370	
10	(e) Output:	Percent of full-time, degree-seeking, first-time freshmen				
11		completing an academic program within six years			32.5%	
12	(2) Roswell branch:					
13	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
14	and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
15	skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
16	Appropriations:					
17	(a)	Instruction and general				
18		purposes	13,472.0	9,911.0	10,812.0	34,195.0
19	(b)	Nurse expansion			72.5	72.5
20	Performance measures:					
21	(a) Outcome:	Percent of new students taking nine or more credit hours				
22		successful after three years			61%	
23	(b) Outcome:	Percent of graduates placed in jobs in New Mexico			75.5%	
24	(c) Efficiency:	Percent of programs having stable or increasing enrollments			80.5%	
25	(d) Outcome:	Percent of first-time, full-time, degree-seeking students				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					76%
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Job training for physically					
2 and mentally challenged	22.8				22.8
3 (f) Airframe mechanics	70.8				70.8
4 (g) Nurse expansion	42.0				42.0
5 (h) Special projects expansion	609.7				609.7
6 Subtotal	[41,640.8]	[30,475.0]		[21,836.0]	93,951.8
7 NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
8 (l) Main:					
9 The purpose of the instruction and general program is to provide education services designed to meet the					
10 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
11 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
12 Appropriations:					
13 (a) Instruction and general					
14 purposes	24,654.1	9.3			24,663.4
15 (b) Athletics	162.3	183.3			345.6
16 Performance measures:					
17 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
18 retained to second year					75%
19 (b) Output: Number of students registered in master of science teaching					
20 program					150
21 (c) Outcome: External dollars for research and creative activity, in					
22 millions					\$71
23 (d) Output: Number of undergraduate transfer students from two-year					
24 colleges					40
25 (e) Output: Percent of full-time, degree-seeking, first-time freshmen					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					50%
2	completing an academic program within six years				
3	(2) Research and public service projects:				
4	Appropriations:				
5	(a) Bureau of mines	3,788.7	4,468.1	848.0	9,104.8
6	(b) Petroleum recovery research center	1,872.7	2,012.7	3,710.0	7,595.4
7	(c) Bureau of mines inspection	286.6	338.2	265.0	889.8
8	(d) Energetic materials research center	761.2	908.3	21,200.0	22,869.5
9	(e) Science and engineering fair	308.5	157.0		465.5
10	(f) Institute for complex additive systems analysis	523.2	618.3	21,200.0	22,341.5
11	(g) Cave and karst research	317.3	408.1	1,060.0	1,785.4
12	(h) Geophysical research center	863.8	1,017.5	15,900.0	17,781.3
13	(i) Homeland security center	238.5	281.9	21,200.0	21,720.4
14	(j) Special projects expansion	1,038.5			1,038.5
15	The general fund appropriation to the New Mexico institute of mining and technology for the bureau of				
16	mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.				
17	Subtotal	[34,815.4]	[10,402.7]	[85,383.0]	130,601.1
18	NORTHERN NEW MEXICO COLLEGE:				
19	(1) Main:				
20	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				
21	and noncredit post-secondary education and training opportunities to New Mexicans so that they have the				
22	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
23	Appropriations:				
24					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Instruction and general					
2 purposes	8,112.3	689.0		2,650.0	11,451.3
3 (b) Nurse expansion	29.2				29.2
4 Performance measures:					
5 (a) Outcome: Percent of new students taking nine or more credit hours					
6 successful after three years					71%
7 (b) Outcome: Percent of graduates placed in jobs in New Mexico					70%
8 (c) Output: Number of students enrolled in the adult basic education					
9 program					300
10 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
11 enrolled in a given fall term who persist to the following					
12 spring term					75%
13 (2) Research and public service projects:					
14 Appropriations:					
15 (a) Northern pueblos institute	54.6	65.7			120.3
16 (b) Special projects expansion	456.5				456.5
17 Subtotal	[8,652.6]	[754.7]		[2,650.0]	12,057.3
18 SANTA FE COMMUNITY COLLEGE:					
19 (1) Main:					
20 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
21 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
22 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
23 Appropriations:					
24 (a) Instruction and general					
25 purposes	8,833.8	26,300.0		3,600.0	38,733.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Nurse expansion	36.3	36.3			72.6
2 Performance measures:					
3 (a) Outcome: Percent of new students taking nine or more credit hours					
4 successful after three years					45%
5 (b) Outcome: Percent of graduates placed in jobs in New Mexico					78%
6 (c) Output: Number of students enrolled in the contract training program					2,900
7 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
8 enrolled in a given fall term who persist to the following					
9 spring term					75%
10 (2) Research and public service projects:					
11 Appropriations:					
12 (a) Small business development					
13 centers	3,187.8	4,300.0		900.0	8,387.8
14 (b) Sign language services	21.3	21.3			42.6
15 Subtotal	[12,079.2]	[30,657.6]		[4,500.0]	47,236.8
16 TECHNICAL-VOCATIONAL INSTITUTE:					
17 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
18 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
19 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
20 Appropriations:					
21 (a) Instruction and general					
22 purposes	49,234.2	40,000.0			89,234.2
23 (b) Tax help New Mexico	322.7				322.7
24 (c) Other		5,600.0		22,000.0	27,600.0
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2					44.2%
3 (b) Outcome:					83.5%
4 (c) Output:					2,600
5 (d) Outcome:					
6					
7					81.3%
8 Subtotal	[49,556.9]	[45,600.0]		[22,000.0]	117,156.9
9 LUNA COMMUNITY COLLEGE:					
10 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
11 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
12 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
13 Appropriations:					
14 (a) Instruction and general					
15 purposes	7,385.0	249.1		1,003.8	8,637.9
16 (b) Nurse expansion	36.1	318.0			354.1
17 (c) Other		2,862.0		2,496.3	5,358.3
18 Performance measures:					
19 (a) Outcome:					
20					71%
21 (b) Outcome:					93%
22 (c) Output:					
23					350
24 (d) Outcome:					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					84%
2	spring term				
3	Subtotal	[7,421.1]	[3,429.1]	[3,500.1]	14,350.3
4	MESALANDS COMMUNITY COLLEGE:				
5	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				
6	and noncredit post-secondary education and training opportunities to New Mexicans so that they have the				
7	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
8	Appropriations:				
9	(a) Instruction and general purposes	2,391.4	402.3	537.8	3,331.5
10	(b) Other		1,484.0		1,484.0
11	Performance measures:				
12	(a) Outcome:	Percent of new students taking nine or more credit hours			
13		successful after three years			42.1%
14	(b) Outcome:	Percent of graduates placed in jobs in New Mexico			59.2%
15	(c) Output:	Number of students enrolled in the small business			
16		development center program			75
17	(d) Outcome:	Percent of first-time, full-time, degree-seeking students			
18		enrolled in a given fall term who persist to the following			
19		spring term			75%
20	Subtotal	[2,391.4]	[1,886.3]	[537.8]	4,815.5
21	NEW MEXICO JUNIOR COLLEGE:				
22	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				
23	and noncredit post-secondary education and training opportunities to New Mexicans so that they have the				
24	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
25	Appropriations:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Instruction and general					
2 purposes	7,257.4	6,230.7		1,504.1	14,992.2
3 (b) Athletics	38.7	37.8			76.5
4 (c) Nurse expansion	81.8	76.5			158.3
5 (d) Other				4,363.0	4,363.0
6 Performance measures:					
7 (a) Outcome:					
8 Percent of new students taking nine or more credit hours					65%
8 successful after three years					
9 (b) Outcome:					66%
9 Percent of graduates placed in jobs in New Mexico					
10 (c) Output:					3,000
10 Number of students enrolled in distance education program					
11 (d) Outcome:					
11 Percent of first-time, full-time, degree-seeking students					
12 enrolled in a given fall term who persist to the following					
13 spring term					72.08%
14 Subtotal	[7,377.9]	[6,345.0]		[5,867.1]	19,590.0
15 SAN JUAN COLLEGE:					
16 (1) Main campus:					
17 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
18 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
19 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
20 Appropriations:					
21 (a) Instruction and general					
22 purposes	19,349.5	5,404.6		3,772.2	28,526.3
23 (b) Other		102.3			102.3
24 Performance measures:					
25 (a) Outcome:					
25 Percent of new students taking nine or more credit hours					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					66%
2	(b) Outcome:				65%
3	(c) Output:				375
4	(d) Outcome:				
5					
6					82%
7	(2) Research and public service projects:				
8	Appropriations:				
9	(a) Dental hygiene program	195.6	208.3		403.9
10	(b) Oil and gas job training				
11	program	100.9			100.9
12	(c) Indigent youth program	80.0			80.0
13	(d) Nurse expansion	351.8	359.7		711.5
14	Subtotal	[20,077.8]	[6,074.9]	[3,772.2]	29,924.9
15	CLOVIS COMMUNITY COLLEGE:				
16	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				
17	and noncredit post-secondary education and training opportunities to New Mexicans so that they have the				
18	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
19	Appropriations:				
20	(a) Instruction and general				
21	purposes	9,897.2	1,831.7	1,602.7	13,331.6
22	(b) Nurse expansion	72.0			72.0
23	(c) Other		457.9	572.4	1,030.3
24	Performance measures:				
25	(a) Outcome:				
					Percent of new students taking nine or more credit hours

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					55%
2	(b) Outcome:				81%
3	(c) Output:				
4					450
5	(d) Outcome:				
6					
7					75%
8	Subtotal	[9,969.2]	[2,289.6]	[2,175.1]	14,433.9
9	NEW MEXICO MILITARY INSTITUTE:				
10	The purpose of the New Mexico military institute is to provide a college-preparatory instruction for				
11	students in a residential, military environment culminating in a high school diploma or associates degree.				
12	Appropriations:				
13	(a) Instruction and general				
14	purposes		18,503.5	466.4	18,969.9
15	(b) Other		5,950.7		5,950.7
16	(c) Special projects expansion	213.8			213.8
17	Performance measures:				
18	(a) Output:				
19					95%
20	(b) Outcome:				
21					21.5
22	(c) Quality:				70
23	(d) Efficiency:				68%
24	Subtotal	[213.8]	[24,454.2]	[466.4]	25,134.4
25	NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the New Mexico school for the blind and visually impaired program is to provide the					
2 training, support and resources necessary to prepare blind and visually impaired children of New Mexico to					
3 participate fully in their families, communities and the workforce and to lead independent, productive					
4 lives.					
5 Appropriations:	153.1	10,508.5		193.2	10,854.8
6 Performance measures:					
7 (a) Outcome: Percent of students achieving at least seventy percent of					
8 annual individualized education					95%
9 (b) Quality: Number of staff proficient in Braille on main campus					52
10 (c) Efficiency: Ratio of students per teacher at main campus					5:1
11 (d) Outcome: Percent of students achieving at least seventy percent of					
12 annual individualized education program goals in the early					
13 childhood program					80%
14 (e) Output: Number of students served through outreach programs					200
15 Subtotal	[153.1]	[10,508.5]		[193.2]	10,854.8
16 NEW MEXICO SCHOOL FOR THE DEAF:					
17 The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,					
18 fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing					
19 and to work collaboratively with families, agencies and communities throughout the state to meet the					
20 unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.					
21 Appropriations:	2,140.8	9,271.0		636.0	12,047.8
22 Performance measures:					
23 (a) Outcome: Percent of students in grades three to twelve demonstrating					
24 academic improvement across curriculum domains					75%
25 (b) Outcome: Rate of transition to post-secondary education,					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					90%
4	(c) Outcome:				
5					90%
6	(d) Outcome:				
7					
8					TBD
9	Subtotal	[2,140.8]	[9,271.0]	[636.0]	12,047.8
10	TOTAL HIGHER EDUCATION	726,829.0	1,132,146.4	323.0	504,872.9
11					2,364,171.3

K. PUBLIC SCHOOL SUPPORT

Except as otherwise provided, unexpended and unencumbered balances of appropriations made in this subsection shall not revert at the end of fiscal year 2007.

PUBLIC SCHOOL SUPPORT:

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

(1) State equalization guarantee distribution:

Appropriations:	2,122,174.2	850.0	2,123,024.2
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The rate of distribution of the state equalization guarantee distribution shall be based on a program unit value determined by the secretary of public education. The secretary shall establish a preliminary unit value to establish budgets for the 2006-2007 school year and then upon verification of the number of units statewide for fiscal year 2007 but no later than January 31, 2007, the secretary of public education may adjust the program unit value.

The general fund appropriation for the state equalization guarantee distribution contains sufficient

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 funds to provide a five percent salary increase for all teachers, a nine and one-half percent salary
2 increase for educational assistants and an average five percent salary increase for other instructional
3 staff and other licensed and nonlicensed staff, effective on the first full pay period after July 1, 2006.
4 Prior to the approval of a school district's or a charter school's budget, the secretary of public
5 education shall verify that each school district or charter school is providing a five percent salary
6 increase for all teachers and a nine and one-half percent salary increase for educational assistants.

7 The general fund appropriation for the state equalization guarantee distribution contains sufficient
8 funds to implement the forty-five thousand dollar (\$45,000) minimum salary for level three-A teachers.
9 The secretary of public education shall verify that school districts and charter schools have implemented
10 the salary increases for teachers prior to implementing the minimum salaries for level three-A teachers.

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

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

20 For the 2006-2007 school year, the state equalization guarantee distribution contains sufficient
21 funding for school districts to implement a formula-based program for the first time. Those districts
22 shall use current year membership in the calculation of program units for the new formula-based program.

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 known as "PL874 funds".

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

5 Any unexpended or unencumbered balance in the authorized distributions remaining at the end of fiscal
6 year 2007 from appropriations made from the general fund shall revert to the general fund.

7 Performance measures:

8	(a) Outcome:	Annual percent of stakeholders positively rating their involvement with public elementary, middle and high schools	80%
10	(b) Outcome:	Annual percent of core academic subjects taught by highly qualified teachers in kindergarten through twelfth grade	95%
12	(c) Outcome:	Percent of school districts and charter schools participating in the national center for education statistics chart of accounts	100%
15	(d) Outcome:	Percent of recent New Mexico high school graduates who take remedial courses in higher education at two-year and four-year schools	55%
18	(e) Outcome:	Percent of elementary school students who achieve the school year 2006-2007 No Child Left Behind Act annual measurable objective for proficiency or above on standards-based assessments in reading and language arts	49%
22	(f) Outcome:	Percent of middle school students who achieve the school year 2006-2007 No Child Left Behind Act annual measurable objective for proficiency or above on standards-based assessments in reading and language arts	42%

[bracketed material] = deletion

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (g) Outcome:					
2 Percent of elementary school students who achieve the					
3 school year 2006-2007 No Child Left Behind Act annual					
4 mesurable objective for proficiency or above on					
5 standards-based assessments in mathematics					33%
6 (h) Outcome:					
7 Percent of middle school students who achieve the school					
8 year 2006-2007 No Child Left Behind Act annual measurable					
9 objective for proficiency or above on standards-based					
10 assessments in mathematics					20%
11 (2) Transportation distribution:					
12 Appropriations:	104,499.2			104,499.2	
13 The general fund appropriation for the transportation distribution includes sufficient funding to provide					
14 an average five percent salary increase for transportation employees effective the first full pay period					
15 after July 1, 2006.					
16 The general fund appropriation for the transportation distribution includes sufficient funding to					
17 provide a three-quarter percent increase in the employer contribution to the educational retirement fund.					
18 (3) Supplemental distribution:					
19 Appropriations:					
20 (a) Out-of-state tuition	370.0			370.0	
21 (b) Emergency supplemental	2,000.0			2,000.0	
22 Any unexpended or unencumbered balance in the supplemental distributions of the public education					
23 department remaining at the end of fiscal year 2007 from appropriations made from the general fund shall					
24 revert to the general fund.					
25 Subtotal	[2,229,043.4]	[850.0]		2,229,893.4	
FEDERAL FLOW THROUGH:					
Appropriations:				368,323.5	368,323.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal				[368,323.5]	368,323.5
2 INSTRUCTIONAL MATERIAL FUND:					
3 Appropriations	33,000.0				33,000.0
4 The appropriation to the instructional materials fund is made from the federal Minerals Land Leasing Act					
5 (30 USCA 181, et seq.) receipts.					
6 Subtotal	[33,000.0]				33,000.0
7 EDUCATIONAL TECHNOLOGY FUND:					
8 Appropriations:	5,000.0				5,000.0
9 Subtotal	[5,000.0]				5,000.0
10 INCENTIVES FOR SCHOOL IMPROVEMENT FUND:					
11 Appropriations:	1,600.0				1,600.0
12 Subtotal	[1,600.0]				1,600.0
13 SCHOOLS IN NEED OF IMPROVEMENT FUND:					
14 Appropriations:	2,400.0				2,400.0
15 Subtotal	[2,400.0]				2,400.0
16 TOTAL PUBLIC SCHOOL SUPPORT	2,271,043.4	850.0		368,323.5	2,640,216.9
17 GRAND TOTAL FISCAL YEAR 2007					
18 APPROPRIATIONS	4,997,150.5	2,180,735.9	1,051,390.0	4,304,371.7	12,533,648.1
19 Section 5. SPECIAL APPROPRIATIONS.--The following amounts are appropriated from the general fund or					
20 other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be					
21 expended in fiscal years 2006 and 2007. Unless otherwise indicated, any unexpended or unencumbered					
22 balance of the appropriations remaining at the end of fiscal year 2007 shall revert to the appropriate					
23 fund.					
24 (1) LEGISLATIVE COUNCIL SERVICE:	800.0				800.0
25 For the public school funding formula study task force. The funding formula study task force shall report					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 to the legislative education study committee and the legislative finance committee by November 1, 2006,					
2 proposed formula changes to eliminate or reduce recurring categorical appropriations for salaries, small					
3 districts and other public school support costs.					
4 (2) SUPREME COURT:	81.0				81.0
5 For a transitional drafting contract.					
6 (3) ADMINISTRATIVE OFFICE OF THE COURTS:	423.0				423.0
7 For continued operation and maintenance of existing magistrate court video conferencing video arraignment					
8 sites. The general fund appropriation shall be reduced by the amount transferred by the New Mexico					
9 finance authority from the court facilities fund after payment of the annual debt service.					
10 (4) FOURTH JUDICIAL DISTRICT ATTORNEY:					
11 The period of time for expending the three hundred seventy-five thousand dollars (\$375,000) appropriated					
12 from the general fund contained in Subsection F of Section 2 of Chapter 83 of Laws 2003 for prosecution of					
13 criminal cases related to the Santa Rosa prison riots is extended through fiscal year 2007, for the same					
14 purpose.					
15 (5) ADMINISTRATIVE OFFICE OF THE DISTRICT					
16 ATTORNEYS:	250.0				250.0
17 For a case management system maintenance agreement.					
18 (6) ATTORNEY GENERAL:		100.0			100.0
19 For terminal leave costs.					
20 (7) ATTORNEY GENERAL:					
21 The period of time for expending the four million nine hundred ninety thousand dollars (\$4,990,000)					
22 appropriated from the general fund in Subsection 8 of Section 5 of Chapter 4 of Laws 2002 (1st E.S.) for					
23 the attorney general to enter into cooperative agreements with the state engineer, interstate stream					
24 commission and New Mexico department of environment in preparing for potential litigation with Texas on					
25 water issues is extended through fiscal year 2007, for the same purpose.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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- 1 (8) ATTORNEY GENERAL:
2 The period of time for expending the three million dollars (\$3,000,000) appropriated from the general fund
3 operating reserve in Subsection 9 of Section 5 of Chapter 4 of Laws 2002 (1st E.S.) contingent on
4 certification by the attorney general to the state board of finance that the appropriation made in
5 Subsection 8 of Section 5 of Chapter 4 of Laws 2002 (1st E.S.) has been expended and additional funds are
6 required to prepare for potential litigation with Texas on water issues contingent on the state board of
7 finance certifying the need is extended through fiscal year 2007, for the same purpose.
- 8 (9) ATTORNEY GENERAL: 225.0 225.0
9 To replace aging information technology equipment.
- 10 (10) TAXATION AND REVENUE DEPARTMENT:
11 The period of time for expending the two million three hundred thousand dollars (\$2,300,000) appropriated
12 from the general fund in Subsection 14 of Section 5 of Chapter 114 of Laws 2004 for the tax administration
13 program to enhance tax collection efforts as extended by Subsection 14 of Section 5 of Chapter 33 of Laws
14 2005 is extended through fiscal year 2007, for the same purpose.
- 15 (11) TAXATION AND REVENUE DEPARTMENT:
16 The period of time for expending the two hundred thirty thousand dollars (\$230,000) appropriated from the
17 general fund in Subsection 15 of Section 5 of Chapter 114 of Laws 2004 for revising motor vehicle division
18 "agent" agreements in order to standardize agent contracts, operating procedures and accountability and
19 maximize state revenues as extended by Subsection 15 of Section 5 Chapter 33 of Laws 2005 is extended
20 through fiscal year 2007, for the same purpose.
- 21 (12) TAXATION AND REVENUE DEPARTMENT:
22 The period of time for expending the three hundred eighty-one thousand dollars (\$381,000) appropriated
23 from the general fund in Subsection 15 of Section 5 of Chapter 114 of Laws 2004 for revising the traffic
24 citation process, clearing out backlogs, collecting overdue fines and maximizing revenues as extended by
25 Subsection 16 of Section 5 of Chapter 33 of Laws 2005 is extended through fiscal year 2007, for the same

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 purpose.					
2 (13) DEPARTMENT OF FINANCE AND					
3 ADMINISTRATION:	850.0				850.0
4 For nine accountant positions to facilitate timely preparation of the comprehensive annual financial					
5 report using the new statewide human resources, accounting and management reporting system.					
6 (14) DEPARTMENT OF FINANCE AND					
7 ADMINISTRATION:	500.0				500.0
8 For the international science and engineering fair.					
9 (15) GENERAL SERVICES DEPARTMENT:					
10 Upon certification by the secretary of the department of finance and administration that sufficient fund					
11 balance is available in the office of information processing fund, the general services department is					
12 authorized to expend up to three million four hundred thousand dollars (\$3,400,000) in fiscal years 2006					
13 and 2007 from the office of information processing fund for a federal claim against the fund.					
14 (16) PUBLIC DEFENDER DEPARTMENT:					
15 The period of time for expending the eight hundred seventy thousand dollars (\$870,000) appropriated from					
16 the general fund in Subsection 27 of Section 5 of Chapter 114 of Laws 2004 for criminal cases related to					
17 the Santa Rosa prison riots is extended through fiscal year 2007, for the same purpose.					
18 (17) PUBLIC DEFENDER DEPARTMENT:	250.0				250.0
19 For litigation expenses related to drug cartel case defense.					
20 (18) PUBLIC DEFENDER DEPARTMENT:					
21 The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the					
22 general fund in Subsection 26 of Section 5 of Chapter 33 of Laws 2005 for providing a fee structure for					
23 contracting representation of defendants in death penalty cases is extended through fiscal year 2007, for					
24 the same purpose.					
25 (19) SECRETARY OF STATE:	1,200.0				1,200.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For costs associated with election reform and the 2006 general election.					
2 (20) SECRETARY OF STATE:	431.4				431.4
3 For costs associated with state election reform and the 2006 primary election. An additional one million					
4 forty-one thousand eight hundred dollars (\$1,041,800) from the appropriation contingency fund will become					
5 available contingent upon failure to enact house bill 527 or similar legislation of the second session of					
6 the forty-seventh legislature repealing the requirement that the secretary of state distribute voter					
7 identification cards to each registered voter prior to each primary election.					
8 (21) SPORTS AUTHORITY:	100.0				100.0
9 For attracting the class AAA baseball all-star game.					
10 (22) TOURISM DEPARTMENT:	200.0				200.0
11 For joint marketing activities for the X-prize cup.					
12 (23) TOURISM DEPARTMENT:	1,500.0				1,500.0
13 For marketing, advertising, promotion and cooperative outreach.					
14 (24) ECONOMIC DEVELOPMENT DEPARTMENT:	1,100.0				1,100.0
15 For the economic development partnership.					
16 (25) ECONOMIC DEVELOPMENT DEPARTMENT:	6,000.0				6,000.0
17 For the job training incentive program. The appropriation is contingent upon the program adopting a					
18 clawback provision to return state funds should grantee close operations within a specified period of					
19 time.					
20 (26) PUBLIC REGULATION COMMISSION:		2,000.0			2,000.0
21 For distribution from the fire protection fund to fire departments, prioritizing fire departments with					
22 International Organization for Standardization class ratings of a nine or a ten.					
23 (27) PUBLIC REGULATION COMMISSION:					
24 The period of time for expending the one hundred fifty thousand dollars (\$150,000) appropriated from other					
25 state funds in Subsection 38 of Section 5 of Chapter 33 of Laws 2005 for engineering, design and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 construction of fire-fighting wastewater lagoons at the New Mexico firefighter training academy is					
2 extended through fiscal year 2007, for the same purpose.					
3 (28) PUBLIC REGULATION COMMISSION:	30.0				30.0
4 For the Qwest performance assurance plan study.					
5 (29) BOARD OF NURSING:		100.0			100.0
6 For on-line license renewal.					
7 (30) OFFICE OF MILITARY BASE TRAINING:	200.0				200.0
8 For developing a new mission for Cannon air force base and supporting missions of existing military bases.					
9 (31) CULTURAL AFFAIRS DEPARTMENT:	300.0				300.0
10 For state monument upgrades, including at Lincoln, Camino Real and the John Paul Taylor house.					
11 (32) ENERGY, MINERALS AND NATURAL					
12 RESOURCES DEPARTMENT:	250.0				250.0
13 For Pecos-area dairy biomass renewable energy projects.					
14 (33) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
15 The period of time for expending the one million seven hundred thousand dollars (\$1,700,000) appropriated					
16 from the general fund contained in Subsection 55 of Section 5 of Chapter 114 of Laws 2004 for nonrecurring					
17 capital costs associated with expansion of five existing state parks and the costs associated with					
18 building four new state parks is extended through fiscal year 2007, for the same purpose, and is expanded					
19 to include projects at Cerrillos hills in Santa Fe county and Blackwater draw in Roosevelt county.					
20 (34) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
21 The period of time for expending the one million eight hundred ten thousand dollars (\$1,810,000)					
22 appropriated from the general fund in Subsection 56 of Section 5 of Chapter 114 of Laws 2004 for land					
23 acquisition, planning and construction and operational costs at Mesilla valley bosque state park is					
24 extended through fiscal year 2007, for the same purpose.					
25 (35) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the					
2 general fund in Subsection 53 of Section 5 of Chapter 33 of Laws 2005 for acquisition and planning at					
3 Shakespeare ghost town state park is extended through fiscal year 2007, for the same purpose.					
4 (36) ENERGY, MINERALS AND NATURAL					
5 RESOURCES DEPARTMENT:	1,000.0				1,000.0
6 For state park land acquisition, planning and development including Cerrillos hills and Shakespeare ghost					
7 town state park projects.					
8 (37) COMMISSIONER OF PUBLIC LANDS:					
9 The commissioner of public lands is authorized to hold in suspense amounts received pursuant to agreements					
10 entered into for the sale of state royalty interests that, as a result of the sale, became eligible for					
11 tax credits under Section 29 of the internal revenue code, above those amounts required by law to be					
12 transferred to the land grant permanent fund. The commissioner may expend as much of the money so held in					
13 suspense, as well as additional money held in escrow accounts resulting from the sales and money held in					
14 fund balance, as is necessary to repurchase the royalty interests pursuant to the agreements.					
15 (38) COMMISSIONER OF PUBLIC LANDS:		500.0			500.0
16 For trust land remediation.					
17 (39) STATE ENGINEER:	20.0				20.0
18 For a drought summit.					
19 (40) STATE ENGINEER:					
20 The period of time for expending three hundred sixty-six thousand eight hundred dollars (\$366,800)					
21 appropriated from the general fund in Subsection 62 of Section 5 of Chapter 33 of Laws 2005 for term full-					
22 time-equivalent positions for water rights backlog is extended through fiscal year 2007, for the same					
23 purpose.					
24 (41) STATE ENGINEER:					
25 The period of time for expending the three million dollars (\$3,000,000) appropriated from the general fund					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 in Subsection 60 of Section 5 of Chapter 33 of Laws 2005 for interstate stream commission compact					
2 compliance is extended through fiscal year 2007, for the same purpose.					
3 (42) STATE ENGINEER:					
4 The period of time for expending the first approved increment of ten million dollars (\$10,000,000) from					
5 the tax stabilization reserve in Subsection (A) of Section 2 of Chapter 109 of Laws 2002 for the purpose					
6 of protecting, enhancing or conserving New Mexico's water resources is extended through June 30, 2007, for					
7 the same purpose.					
8 (43) STATE ENGINEER:					
9 The period of time for expending the twenty million dollars (\$20,000,000) appropriated from the general					
10 fund in Subsection 76 of Section 5 of Chapter 114 of Laws 2004 for the purchase of land and appurtenant					
11 water rights or rights to the delivery of water pursuant to Chapter 94 of Laws 2002 is extended through					
12 fiscal year 2007, for the same purpose.					
13 (44) STATE ENGINEER:		350.0			350.0
14 To develop a Ute dam master plan.					
15 (45) STATE ENGINEER:	900.0				900.0
16 For the water administration technical engineering resource system. The appropriation is contingent upon					
17 the state engineer collaborating with the legislative finance committee to conduct an information					
18 technology audit of the water administration technical engineering resource system.					
19 (46) MARTIN LUTHER KING, JR. COMMISSION:	89.0				89.0
20 For the leadership scholarship tour and an administrative assistant.					
21 (47) COMMISSION FOR THE BLIND:	393.0				393.0
22 For heating, ventilating, and air-conditioning, and other infrastructure improvements.					
23 (48) INDIAN AFFAIRS DEPARTMENT:	200.0				200.0
24 For a Navajo code talker documentary.					
25 (49) AGING AND LONG-TERM SERVICES DEPARTMENT:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund					
2 in Section 2 of Chapter 243 of Laws 2005 for the purpose of providing services to persons with brain					
3 injuries with emphasis on long-term disability services provided through home- and community-based					
4 programs is extended through fiscal year 2007, for the same purpose.					
5 (50) HUMAN SERVICES DEPARTMENT:					
6 Up to three million six hundred twenty thousand dollars (\$3,620,000) of the general fund appropriation to					
7 the income support program of the human services department contained in Section 4 of Laws 2005 to provide					
8 cash assistance grants to participants as defined in the New Mexico Works Act may be used as matching					
9 funds for administrative functions in the same program. Up to three million six hundred twenty thousand					
10 dollars (\$3,620,000) from the temporary assistance to needy families block grant to the income support					
11 program of the human services department contained in Section 4 of Laws 2005 for administrative functions					
12 may be used to provide cash assistance grants to participants as defined in the New Mexico Works Act.					
13 (51) OFFICE OF WORKFORCE TRAINING					
14 AND DEVELOPMENT:	500.0				500.0
15 For start-up and infrastructure for "one stop" service centers.					
16 (52) OFFICE OF WORKFORCE TRAINING AND					
17 DEVELOPMENT:	500.0				500.0
18 For the individual development account program.					
19 (53) DEPARTMENT OF HEALTH:	200.0				200.0
20 For a sex offender treatment program.					
21 (54) DEPARTMENT OF HEALTH:	250.0				250.0
22 For the replacement of breathalyzer equipment.					
23 (55) DEPARTMENT OF HEALTH:	100.0				100.0
24 For detoxification and behavioral healthcare services in San Juan county.					
25 (56) DEPARTMENT OF HEALTH:	95.0				95.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For developing a telemedicine training and service delivery model to screen and treat hepatitis C.					
2 (57) DEPARTMENT OF HEALTH:	750.0				750.0
3 For equipment, wiring and first-year telecommunication service provider fees to provide telehealth					
4 services to school-based health centers and rural health clinics. The appropriation is contingent on					
5 developing a business plan that is submitted to the legislative finance committee for review and approved					
6 by the information technology commission, which includes a rollout schedule, resource allocation, project					
7 management and how benefits and outcomes will be captured. The first three sites must be in different					
8 parts of the state and results shall be used to determine if telehealth services should be extended to the					
9 remaining sites. Department shall use wire New Mexico telecommunication infrastructure.					
10 (58) DEPARTMENT OF ENVIRONMENT:					
11 The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund					
12 in Subsection 89 of Section 5 of Chapter 33 of Laws 2005 for the superfund cleanup at the Fruit avenue					
13 plume site in Albuquerque, the North Railroad avenue plume site in Espanola, the Griggs and Walnut site in					
14 Las Cruces, the McGaffey and Main plume site in Roswell and the Cimarron mining site in Carrizozo is					
15 extended through fiscal year 2008, for the same purpose. Any unreserved, undesignated balance remaining					
16 at the end of fiscal year 2008 shall revert to the general fund.					
17 (59) CHILDREN, YOUTH AND FAMILIES					
18 DEPARTMENT:	500.0				500.0
19 For matching the Los Alamos national laboratory foundation home visiting efforts.					
20 (60) CHILDREN, YOUTH AND FAMILIES					
21 DEPARTMENT:	1,000.0				1,000.0
22 For transfer to the next generation fund.					
23 (61) DEPARTMENT OF MILITARY AFFAIRS:					
24 The one hundred seventy-one thousand dollars (\$171,000) appropriated from the general fund in Item (1) of					
25 Subsection A of Section 8, Chapter 34 of Laws 2005 for supplies and equipment for New Mexico components of					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the multinational taskforce in Iraq, task force 134, shall not be expended for the original purpose but is					
2 reauthorized and extended through fiscal year 2007 for the purpose of maintenance and upkeep of state					
3 armories.					
4 (62) DEPARTMENT OF MILITARY AFFAIRS:	1,181.1				1,181.1
5 To the service members' life insurance reimbursement fund for expenditure in fiscal year 2007 to pay					
6 premium reimbursements.					
7 (63) CORRECTIONS DEPARTMENT:	80.0				80.0
8 For a workforce housing development feasibility study.					
9 (64) CORRECTIONS DEPARTMENT:	150.0				150.0
10 For the overnight visitation program at the Camino Nuevo and Grants women's facilities.					
11 (65) CORRECTIONS DEPARTMENT:	61.0				61.0
12 For video conferencing equipment, switches and routers for probation and parole hearings statewide. The					
13 department shall use existing and proposed wire New Mexico infrastructure where and when available,					
14 ensuring appropriate network security and applying savings from reduced travel expenditures to the					
15 project.					
16 (66) DEPARTMENT OF PUBLIC SAFETY:	1,000.0				1,000.0
17 For counties that border Mexico for homeland security purposes.					
18 (67) DEPARTMENT OF PUBLIC SAFETY:	200.0				200.0
19 For in-car camera replacements.					
20 (68) DEPARTMENT OF PUBLIC SAFETY:	3,000.0				3,000.0
21 For police vehicle replacement.					
22 (69) DEPARTMENT OF PUBLIC SAFETY:	300.0				300.0
23 For processing deoxyribonucleic acid samples for felony arrests. The appropriation is contingent on					
24 enacting house bill 130 or similar legislation of the second session of the forty-seventh legislature.					
25 (70) PUBLIC EDUCATION DEPARTMENT:	2,000.0				2,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For breakfast for elementary students and food to schools.					
2 (71) PUBLIC EDUCATION DEPARTMENT:	6,600.0				6,600.0
3 For assessment and test development and exit exams.					
4 (72) PUBLIC EDUCATION DEPARTMENT:	2,000.0				2,000.0
5 For elementary school physical education and anti-obesity programs.					
6 (73) PUBLIC EDUCATION DEPARTMENT:	5,000.0				5,000.0
7 For emergency supplemental expenditures.					
8 (74) PUBLIC EDUCATION DEPARTMENT:	750.0				750.0
9 For parental training and involvement and domestic violence curriculum.					
10 (75) PUBLIC EDUCATION DEPARTMENT:	750.0				750.0
11 For regional education cooperatives operations. The general fund appropriation to the public education					
12 department for regional education cooperatives temporary cash flow assistance is to be used to cover costs					
13 associated with federal reimbursement requirements. The public education department may advance amounts					
14 to one or more regional education cooperatives upon a finding that the cooperative has a timely audit, is					
15 in compliance with financial reporting requirements, is otherwise financially stable and has adequately					
16 justified a need for the advance. A regional education cooperative shall return the general fund advance					
17 to the public education department by June 30, 2007. Funds returned to the public education department					
18 shall not revert to the general fund and shall remain available for advances to regional education					
19 cooperatives in fiscal year 2008.					
20 (76) PUBLIC EDUCATION DEPARTMENT:	500.0				500.0
21 For rural education and community revitalization.					
22 (77) PUBLIC EDUCATION DEPARTMENT:	1,000.0				1,000.0
23 For summer reading and math institutes professional development.					
24 (78) PUBLIC EDUCATION DEPARTMENT:	5,000.0				5,000.0
25 For transfer to the state support reserve fund.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (79) PUBLIC EDUCATION DEPARTMENT:	6,800.0				6,800.0
2 For three-tiered transition. The general fund appropriation to the public education department for the					
3 three-tiered transition is to address shortfalls experienced by school districts and charter schools in					
4 implementing the minimum salary for level three-A teachers. The secretary of public education shall					
5 verify the amount needed by each school district and charter school prior to distributing the funds.					
6 (80) PUBLIC EDUCATION DEPARTMENT:	6,000.0				6,000.0
7 For the school improvement framework. The public education department shall report to the legislative					
8 education study committee and the legislative finance committee quarterly regarding program expenditures					
9 and outcomes.					
10 (81) PUBLIC EDUCATION DEPARTMENT:	3,000.0				3,000.0
11 For the school library material fund.					
12 (82) PUBLIC EDUCATION DEPARTMENT:	3,680.9				3,680.9
13 For school-owned bus replacement in fiscal year 2007.					
14 (83) PUBLIC EDUCATION DEPARTMENT:	2,400.0				2,400.0
15 To the teacher professional development fund. The general fund appropriation to the public education					
16 department for the teacher professional development fund is to be used to fund relearning, regional					
17 educational technology assistance, strengthening quality in schools, service learning, golden apple,					
18 closing the achievement gap, leadership academy and other professional development programs. In fiscal					
19 year 2007, the public education department shall evaluate programs funded through the teacher development					
20 fund and provide a report to the legislative education study committee by November 2006.					
21 (84) PUBLIC EDUCATION DEPARTMENT:	300.0				300.0
22 For three-tiered licensure evaluation system.					
23 (85) PUBLIC EDUCATION DEPARTMENT:	2,500.0				2,500.0
24 To equip selected pilot schools with software and hardware to be used to teach mathematics, and for					
25 developing and implementing on-line and secured access to student records and class assignments. Future					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 funding is contingent upon the public education department developing a program that proves students					
2 tested proficient or above using nationally accepted mathematics assessment.					
3 (86) PUBLIC EDUCATION DEPARTMENT:	123.0				123.0
4 For uniform public school chart of accounts.					
5 (87) HIGHER EDUCATION DEPARTMENT:	100.0				100.0
6 For a dental school feasibility study at the University of New Mexico.					
7 (88) HIGHER EDUCATION DEPARTMENT:	100.0				100.0
8 For fuel and utility expenses at the New Mexico department of agriculture.					
9 (89) HIGHER EDUCATION DEPARTMENT:	60,000.0				60,000.0
10 To provide a one-time supplement for infrastructure improvements of public post-secondary institutions and					
11 special schools to be allocated according to a distribution formula based on the facilities condition					
12 index. The department shall seek prior review by the legislative finance committee of the funding					
13 allocation plan and relevant accountability mechanisms prior to approval and release of funds by the					
14 department of finance and administration.					
15 (90) HIGHER EDUCATION DEPARTMENT:	20,000.0				20,000.0
16 To the faculty endowment fund contingent upon enactment of House Bill 338 or similar legislation of the					
17 second session of the forty-seventh legislature.					
18 (91) HIGHER EDUCATION DEPARTMENT:	49,000.0				49,000.0
19 To the college affordability endowment fund.					
20 (92) HIGHER EDUCATION DEPARTMENT:	10,000.0				10,000.0
21 To the higher education performance fund for expenditure in fiscal years 2007, 2008 and 2009 for					
22 performance awards to public, post-secondary educational institutions that meet or exceed performance					
23 targets for freshmen enrollment and persistence and graduation rates, including minority students.					
24 (93) UNIVERSITY OF NEW MEXICO:	1,000.0				1,000.0
25 For transfer to the center for regional studies endowment fund to provide for professorships.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (94) UNIVERSITY OF NEW MEXICO:					
2 The period of time for expending the seven hundred five thousand dollars (\$705,000) appropriated from the					
3 general fund in Item 1 of Subsection B of Section 10 of Chapter 34 of Laws 2005 to expand enrollment in					
4 the school of medicine through a combined bachelor's degree to medical degree program is extended through					
5 fiscal year 2007, for the same purpose.					
6 (95) UNIVERSITY OF NEW MEXICO:	5,500.0				5,500.0
7 To the health sciences center for cancer center equipment.					
8 (96) UNIVERSITY OF NEW MEXICO:	10,000.0				10,000.0
9 To the health sciences center for patient care equipment.					
10 (97) UNIVERSITY OF NEW MEXICO:	1,250.0				1,250.0
11 To the health sciences center for the out-of-county indigent fund.					
12 (98) NEW MEXICO STATE UNIVERSITY:	200.0				200.0
13 For petroleum and chemical laboratory equipment replacement.					
14 (99) NEW MEXICO HIGHLANDS UNIVERSITY:	200.0				200.0
15 For bilingual education materials.					
16 (100) NORTHERN NEW MEXICO STATE SCHOOL:	1,000.0				1,000.0
17 For program start-up costs for teacher education programs.					
18 (101) COMPUTER SYSTEMS ENHANCEMENT FUND:	2,000.0				2,000.0
19 For information technology systems projects. The appropriation is from the separate account of the					
20 appropriation contingency fund dedicated for the purpose of implementing and maintaining educational					
21 reforms created in Section 12 of Chapter 114 of Laws 2004.					
22 (102) COMPUTER SYSTEMS ENHANCEMENT FUND:	13,898.0				13,898.0
23 For transfer to the computer enhancement fund for system replacements or enhancements.					
24 TOTAL SPECIAL APPROPRIATIONS	249,811.4	3,050.0			252,861.4
25 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.--The following amounts are appropriated from					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the general fund, or other funds as indicated, for expenditure in fiscal year 2006 for the purposes					
2 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
3 department of finance and administration and the legislative finance committee that no other funds are					
4 available in fiscal year 2006 for the purpose specified and approval by the department of finance and					
5 administration. Any unexpended or unencumbered balance of the appropriations remaining at the end of					
6 fiscal year 2006 shall revert to the appropriate fund.					
7 (1) SUPREME COURT:	5.6				5.6
8 For in-state travel costs.					
9 (2) ADMINISTRATIVE OFFICE OF THE COURTS:	120.0				120.0
10 For jury and witness fees.					
11 (3) ADMINISTRATIVE OFFICE OF THE COURTS:	500.0				500.0
12 To the court-appointed attorneys fund for attorney fees in child abuse cases.					
13 (4) THIRD JUDICIAL DISTRICT COURT:	43.5				43.5
14 For personal services and employee benefits shortfall.					
15 (5) ADMINISTRATIVE OFFICE OF THE DISTRICT					
16 ATTORNEYS:	25.0				25.0
17 To purchase office furniture for expansion into a new facility.					
18 (6) DEPARTMENT OF FINANCE AND					
19 ADMINISTRATION:	450.0				450.0
20 To retire the state board of finance loan.					
21 (7) PUBLIC SCHOOL INSURANCE AUTHORITY:			4,132.1		4,132.1
22 To fund increased risk insurance claims using fund balance.					
23 (8) GENERAL SERVICES DEPARTMENT:	500.0				500.0
24 For personal services and employee benefits in the building services division.					
25 (9) STATE TREASURER:	375.2				375.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To convert from the treasurer's reconciliation accounting and cashiering system to the statewide human					
2 resource, accounting and management reporting system and to hire an investment consultant.					
3 (10) STATE RACING COMMISSION:	22.3				22.3
4 For personal services and employee benefits shortfall.					
5 (11) CUMBRES AND TOLTEC SCENIC RAILROAD					
6 COMMISSION:	435.0				435.0
7 To cover revenue shortfalls.					
8 (12) CULTURAL AFFAIRS DEPARTMENT:	300.0				300.0
9 For moving expenses.					
10 (13) ENERGY, MINERALS AND NATURAL RESOURCES					
11 DEPARTMENT	100.0				100.0
12 For information technology maintenance and equipment in the oil conservation division.					
13 (14) AGING AND LONG-TERM SERVICES					
14 DEPARTMENT:	89.5				89.5
15 For personal services and employee benefits in the adult protective services program.					
16 (15) HUMAN SERVICES DEPARTMENT:	1,700.0				1,700.0
17 For the general assistance program shortfall.					
18 (16) CHILDREN, YOUTH AND FAMILIES					
19 DEPARTMENT:	4,112.7				4,112.7
20 For Title XIX medicaid and Title IV-E review shortfalls.					
21 (17) DEPARTMENT OF MILITARY AFFAIRS:	369.5				369.5
22 For life insurance reimbursements.					
23 (18) DEPARTMENT OF MILITARY AFFAIRS:	345.5				345.5
24 To fund anticipated increases in utility costs for National Guard armories statewide.					
25 (19) PAROLE BOARD:	17.1				17.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For per diem and travel for board members.					
2 (20) CORRECTIONS DEPARTMENT:	1,500.0				1,500.0
3 For a private contract to operate the Camino Nuevo correctional facility.					
4 (21) CORRECTIONS DEPARTMENT:	4,547.8				4,547.8
5 For costs associated with inmate population growth and medical services.					
6 (22) CORRECTIONS DEPARTMENT:	1,500.0				1,500.0
7 For personal services and employee benefits shortfall.					
8 (23) DEPARTMENT OF PUBLIC SAFETY:	25.0				25.0
9 For data circuit installations and upgrades.					
10 (24) DEPARTMENT OF PUBLIC SAFETY:	400.0				400.0
11 For salary increases for motor transportation division officers.					
12 (25) DEPARTMENT OF PUBLIC SAFETY:	100.0				100.0
13 For software licensing.					
14 (26) PUBLIC EDUCATION DEPARTMENT:	3,200.0				3,200.0
15 To replace school buses not purchased in fiscal year 2006 in accordance with the statutory twelve-year					
16 replacement schedule.					
17 (27) NEW MEXICO STATE UNIVERSITY:	150.0				150.0
18 For personal services and employee benefits and other costs at the New Mexico department of agriculture					
19 veterinary diagnostic services laboratory.					
20 TOTAL SUPPLEMENTAL AND					
21 DEFICIENCY APPROPRIATIONS	20,933.7		4,132.1		25,065.8
22 Section 7. DATA PROCESSING APPROPRIATIONS.--The following amounts are appropriated from the computer					
23 systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise					
24 indicated, the appropriations may be expended in fiscal years 2006 and 2007. Unless otherwise indicated,					
25 any unexpended or unencumbered balances remaining at the end of fiscal year 2007 shall revert to the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 computer systems enhancement fund or other funds as indicated. The department of finance and
2 administration shall allocate amounts from appropriations made in Sections 4, 5, 6 and 7 of this act for
3 the purposes specified upon receiving certification and supporting documentation from the state chief
4 information officer that documents compliance with the information technology commission project
5 certification process. For executive branch agencies, all hardware and software purchases funded through
6 appropriations made in Sections 4, 5, 6 and 7 of this act shall be procured using consolidated purchasing
7 led by the state chief information officer and state purchasing division to achieve economies of scale and
8 to provide the state with the best unit price and shall receive funding only after receiving certification
9 and supporting documentation from the state chief information officer that establishes compliance with the
10 information technology commission project certification process.

11 (1) ADMINISTRATIVE OFFICE OF THE COURTS:

12 The period of time for expending the one million two hundred thousand dollars (\$1,200,000) appropriated
13 from the computer systems enhancement fund contained in Subsection 2 of Section 7 of Chapter 33 of Laws
14 2005 for the judicial information division to implement an electronic document management system is
15 extended through fiscal year 2007. The appropriation shall be contingent upon an approved, detailed
16 project plan that includes electronic document filing and other document management functions. Three
17 hundred thousand dollars (\$300,000) of this appropriation shall be allocated to the metropolitan court to
18 coordinate this project with the second judicial district court.

19 (2) ADMINISTRATIVE OFFICE OF THE COURTS:

750.0

750.0

20 To conduct a needs assessment and document business requirements for an integrated and consolidated case
21 management system, electronic document management and electronic filing for all court levels, and for a
22 proof of concept to determine future direction.

23 (3) TAXATION AND REVENUE DEPARTMENT:

1,000.0

1,000.0

24 For the gentax taxpayer access point system to provide taxpayers online access to their tax records to
25 view and manage their accounts.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) TAXATION AND REVENUE DEPARTMENT:		2,000.0			2,000.0
2 To address network and security deficiencies identified in the motor vehicle system needs assessment. All					
3 improvements shall provide a basis for any replacement system identified at the conclusion of the					
4 previously funded needs assessment. The period of time for expending the seven hundred fifty thousand					
5 dollars (\$750,000) appropriated from the computer systems enhancement fund contained in Subsection 3 of					
6 Section 7 of Chapter 33 of Laws 2005 for the motor vehicle division to complete the planning and modeling					
7 phases of the motor vehicle division systems re-engineering project is extended through fiscal year 2007.					
8 This appropriation includes two term full-time-equivalent positions. The project deliverables shall be					
9 aligned with changes to motor vehicle division statutes.					
10 (5) GENERAL SERVICES DEPARTMENT:					
11 The period of time for expending the one million dollars (\$1,000,000) appropriated from the computer					
12 systems enhancement fund contained in Subsection 7 of Section 8 of Chapter 114 of Laws 2004 as extended by					
13 Subsection 6 of Section 7 of Chapter 33 of Laws 2005 for developing and publishing a state information					
14 technology consolidation plan and initial activities is extended through fiscal year 2007. A statewide					
15 information technology consolidation plan shall include a road map for implementing the future vision and					
16 estimated costs for specific initiatives to manage enterprise technical services such as servers,					
17 databases, networks and mainframe migration. The general services department is the lead agency and shall					
18 coordinate the consolidation plan and implementation activities with the state chief information officer.					
19 (6) GENERAL SERVICES DEPARTMENT:		4,800.0			4,800.0
20 To continue telecommunication infrastructure in the southeast quadrant of New Mexico. The bandwidth shall					
21 be of sufficient capacity to accommodate distance education, telehealth services and corrections					
22 department needs. The period of time for expending the two million dollars (\$2,000,000) appropriated from					
23 the computer systems enhancement fund contained in Subsection 11 of Section 8 of Chapter 114 of Laws 2004					
24 as extended by Subsection 7 of Section 7 of Chapter 33 of Laws 2005 for continuing implementation of a					
25 single, statewide, integrated telecommunications backbone for state government is extended through fiscal					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 year 2007. The general services department shall serve as lead agency for this project. Funding is
2 contingent upon submission of a telecommunications architecture plan by the general services department to
3 the information technology commission, information technology oversight committee, legislative finance
4 committee and department of finance and administration. The telecommunications architecture plan shall be
5 in accordance with the state information architecture, information technology consolidation plan,
6 enterprise-wide information security program and shall be approved by the state chief information officer.
7 The telecommunications architecture plan shall include a cost and savings analysis by agency. The state-
8 owned digital microwave telecommunications system shall be used at all possible locations to enhance
9 statewide telecommunications and leverage state-owned resources without incurring additional costs. The
10 general services department shall provide monthly written status reports to the chief information officer.
11 Funds for this appropriation shall not be used to pay for independent consultant services. Funds for this
12 appropriation shall be limited to the purchase of telecommunications circuits and related hardware and
13 software in accordance with the telecommunications architecture plan.

14 (7) EDUCATIONAL RETIREMENT BOARD:	750.0	750.0
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15 To address unplanned legislative changes and upgrade servers. The appropriation is from the educational
16 retirement fund. The period of time for expending the three hundred thousand dollars (\$300,000)
17 appropriated from the educational retirement fund contained in Subsection 5 of Section 7 of Chapter 33 of
18 Laws 2005 to complete the replacement of the educational retirement accounting system used to administer
19 retirement benefits for educational employees of the state of New Mexico is extended through fiscal year
20 2007. The period of time for expending the two million dollars (\$2,000,000) appropriated from the
21 educational retirement fund contained in Subsection 11 of Section 7 of Chapter 4 of Laws 2002 (1st E.S.)
22 as extended by Subsection 7 of Section 7 of Chapter 76 of Laws 2003 as extended by Subsection 16 of
23 Section 8 of Chapter 114 of Laws 2004 as extended by Subsection 5 of Section 7 of Chapter 33 of Laws 2005
24 is extended through fiscal year 2007, and the period of time for expending the seven hundred fifty
25 thousand dollars (\$750,000) appropriated from the educational retirement fund contained in Subsection 16

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 of Section 8 of Chapter 114 of Laws 2004 as extended in Subsection 5 of Section 7 of Chapter 33 of Laws
2 2005 is extended through fiscal year 2007 to complete implementation of a commercial off-the-shelf
3 solution for managing educational retirement membership information. This appropriation is from the
4 educational retirement fund. The educational retirement board shall provide periodic status reports to the
5 legislative finance committee and the state chief information officer.

6 (8) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:

7 The period of time for expending the six million two hundred eighty-five thousand nine hundred dollars
8 (\$6,285,900) appropriated from the public employees retirement income fund contained in Subsection 9 of
9 Section 7 of Chapter 33 of Laws 2005 to complete the implementation of the retirement information online
10 system is extended through fiscal year 2007. Five million four hundred ninety-four thousand seven hundred
11 dollars (\$5,494,700) of this appropriation is re-appropriated from an unspent fund balance that reverted
12 to the public employees retirement income fund contained in Subsection 8 of Section 7 of Chapter 76 of
13 Laws 2003. This appropriation is contingent upon project re-certification by the information technology
14 commission. This appropriation includes four term full-time-equivalent positions.

15 (9) STATE COMMISSION OF PUBLIC RECORDS: 130.0 130.0

16 To replace the DOS-based archives records management system with a commercial off-the-shelf solution.

17 (10) SECRETARY OF STATE:

18 The period of time for expending the one hundred twelve thousand dollars (\$112,000) appropriated from the
19 computer systems enhancement fund contained in Subsection 10 of Section 7 of Chapter 33 of Laws 2005 to
20 complete the implementation of trademark, agricultural lien and campaign reporting modules of the
21 secretary of state knowledgebase application is extended through fiscal year 2007.

22 (11) PUBLIC REGULATION COMMISSION:

23 The period of time for expending the six hundred fifty thousand dollars (\$650,000) appropriated from the
24 computer systems enhancement fund contained in Subsection 11 of Section 7 of Chapter 33 of Laws 2005 to
25 implement secretary of state knowledgebase computer software developed by North Carolina for managing

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 corporate registrations to enable enhanced reporting, electronic processing of certified document
2 requests, cash management and electronic payment services for corporations is extended through fiscal year
3 2007. This appropriation is contingent on demonstrating that the new system does not automate outdated
4 agency business practices.

5 (12) GAMING CONTROL BOARD:

6 The period of time for expending the two million two hundred thousand dollars (\$2,200,000) appropriated
7 from the computer systems enhancement fund contained in Subsection 14 of Section 7 of Chapter 33 of Laws
8 2005 to implement a new central gaming monitoring system with appropriate security is extended through
9 fiscal year 2007 for the same purpose. The gaming control board shall implement procedures to ensure that
10 legacy systems interfacing with the proposed system are allowed sufficient time to become compliant and
11 undue hardship is not imposed on owners and licensees of these legacy systems. This appropriation is
12 contingent upon the gaming control board providing a written report that indicates (1) a favorable result
13 from their pilot project being conducted with the new gaming machines (2) verification that the new system
14 also supports the old gaming machines and (3) identification of significant savings opportunities such as
15 the use of save smart for equipment hardware purchases.

16 (13) CULTURAL AFFAIRS DEPARTMENT:

370.0

370.0

17 To complete a needs assessment and document business requirements for all state-operated museums and
18 galleries and to identify a commercial off-the-shelf solution that will meet the documented needs.

19 (14) HUMAN SERVICES DEPARTMENT:

20 The period of time for expending the one million two hundred thousand dollars (\$1,200,000) appropriated
21 from the computer systems enhancement fund and the eight hundred thousand dollars (\$800,000) in federal
22 funds contained in Subsection 6 of Section 8 of Chapter 114 of Laws 2004 as extended by Subsection 18 of
23 Section 7 of Chapter 33 of Laws 2005 for implementing a multi-agency system for imaging and archiving
24 documents electronically to improve access, integration and accuracy of information is extended through
25 fiscal year 2007. The human services department shall serve as lead agency using a multi-agency steering

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 committee composed of, at a minimum, the state commission of public records and the taxation and revenue
2 department. The portion of this appropriation related to the human services department is contingent upon
3 receiving written approval from the federal funding agency.

4 (15) HUMAN SERVICES DEPARTMENT:

5 The period of time for expending the seven million eight hundred thousand dollars (\$7,800,000)
6 appropriated from the computer systems enhancement fund and the four million five hundred thousand dollars
7 (\$4,500,000) in federal funds contained in Subsection 4 of Section 7 of Chapter 76 of Laws 2003 as
8 extended by Subsection 15 of Section 8 of Chapter 114 of Laws 2004 as extended by Subsection 17 of Section
9 7 of Chapter 33 of Laws 2005 to enable healthcare and human services agencies to comply with the federal
10 Health Insurance Portability and Accountability Act information security rules is extended through fiscal
11 year 2007. The period of time for expending the seven hundred thousand dollars (\$700,000) appropriated
12 from the general fund and the two million one hundred thousand dollars (\$2,100,000) in federal funds
13 contained in Subsection 13 of Section 6 of Chapter 76 of Laws 2003 as extended by Subsection 25 of Section
14 8 of Chapter 114 of Laws 2004 as extended by Subsection 17 of Section 7 of Chapter 33 of Laws 2005
15 for the medical assistance program for computer system enhancements to enable healthcare and human
16 services agencies to comply with the federal Health Insurance Portability and Accountability Act
17 information security rules is extended through fiscal year 2007. The period of time for expending the
18 three hundred thousand dollars (\$300,000) appropriated from the computer systems enhancement fund and the
19 two million four hundred thousand dollars (\$2,400,000) in federal funds contained in Subsection 23 of
20 Section 8 of Chapter 114 of Laws 2004 as extended by Subsection 17 of Section 7 of Chapter 33 of Laws 2005
21 for automating the process of reviewing medicaid claims for fraud and abuse is extended through fiscal
22 year 2007. The human services department shall provide the legislative finance committee and the
23 department of finance and administration with quarterly written reports on medicaid claims recovered as a
24 result of the new software. This appropriation is contingent upon a solution that is based on a design
25 that can be used with any medicaid systems the state may choose to adopt in the future.

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

2 The period of time for expending the one million dollars (\$1,000,000) appropriated from the computer
3 systems enhancement fund and the six million two hundred thousand dollars (\$6,200,000) in federal funds
4 contained in Subsection 16 of Section 7 of Chapter 33 of Laws 2005 to convert the current human services
5 systems into the layered structure specified in the social services architecture plan is extended through
6 fiscal year 2007. This appropriation includes two term full-time-equivalent positions. This appropriation
7 is contingent upon an approved social services architecture plan and a federally approved advance planning
8 document.

9 (17) LABOR DEPARTMENT:

10 The period of time for expending the three million five hundred thousand dollars (\$3,500,000) from the
11 Economic Security and Recovery Act of 2001 (H.R. 3090) and Section 903 of the Social Security Act, as
12 amended, also known as the federal Reed Act, and made available to the New Mexico labor department in
13 Subsection 21 of Section 7 of Chapter 33 of Laws 2005 to meet federal accounting and reporting
14 requirements not addressed by the base component of the statewide human resources, accounting and
15 reporting system project is extended through fiscal year 2007.

16 (18) LABOR DEPARTMENT:

17 The period of time for expending the re-appropriated twelve million five hundred thousand dollars
18 (\$12,500,000) in unexpended federal Reed Act funds contained in Subsection 13 of Section 7 of Chapter 76
19 of Laws 2003 as extended by Subsection 20 of Section 7 of Chapter 33 of Laws 2005 is extended through
20 fiscal year 2007 as follows: one million dollars (\$1,000,000) to complete the implementation of the
21 unemployment insurance claims re-engineering project and the remainder to complete the implementation of
22 the unemployment insurance tax system. The period of time for expending the six hundred thousand dollars
23 (\$600,000) in federal Reed Act and Economic Security Recovery Act of 2001 funds contained in Subsection 15
24 of Section 7 of Chapter 76 Laws 2003 as extended by Subsection 20 of Section 7 of Chapter 33 of Laws 2005
25 to replace a document scanning system used for unemployment tax administration is extended through fiscal

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 year 2007.

2 (19) DEPARTMENT OF HEALTH:

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

8 (20) DEPARTMENT OF HEALTH:

9 The period of time for expending the seven hundred fifty thousand dollars (\$750,000) appropriated from the
10 computer systems enhancement fund contained in Subsection 22 of Section 7 of Chapter 33 of Laws 2005 to
11 implement an integrated medical billing solution addressing all department of health billing and claim
12 functions is extended through fiscal year 2007. This project shall standardize claims submission and
13 comply with the Health Insurance Portability and Accountability Act. This appropriation is contingent
14 upon an approved social services architecture plan.

15 (21) DEPARTMENT OF HEALTH:

16 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the
17 computer systems enhancement fund contained in Subsection 16 of Section 7 of Chapter 76 of Laws 2003 as
18 extended by Subsection 28 of Section 8 of Chapter 114 of Laws 2004 as extended by Subsection 25 of Section
19 7 of Chapter 33 of Laws 2005 to complete implementation of the pharmacy inventory management component of
20 the integrated client data system is extended through fiscal year 2007. The system shall comply with the
21 federal Health Insurance Portability and Accountability Act. The department of health shall provide
22 monthly written status reports to the state chief information officer and to the legislative finance
23 committee. The department of health is authorized to transfer funds from this project to other projects
24 to comply with the federal Health Insurance Portability and Accountability Act.

25 (22) DEPARTMENT OF HEALTH:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The period of time for expending the one million dollars (\$1,000,000) appropriated from the computer					
2 systems enhancement fund contained in Subsection 27 of Section 8 of Chapter 114 of Laws 2004 as extended					
3 by Subsection 24 of Section 7 of Chapter 33 of Laws 2005 to implement an electronic web-enabled vital					
4 records system to enhance turnaround time for producing birth and death certificates and enhance quality					
5 of data submitted to federal contract agencies is extended through fiscal year 2007. This appropriation					
6 is contingent upon publication of an analysis of commercial solutions available to support this request.					
7 (23) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
8 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the					
9 computer systems enhancement fund contained in Subsection 27 of Section 7 of Chapter 33 of Laws 2005 to					
10 develop and publish a social services architecture plan is extended through fiscal year 2007. This plan					
11 shall provide a framework to coordinate the development of future human services systems projects, promote					
12 sharing of components and reduce duplication of data. This appropriation shall also be used to implement					
13 a directory of social services resources as requested by the health policy commission. The appropriations					
14 for the human services department and the department of health are contingent upon completion and approval					
15 of this architecture plan.					
16 (24) CORRECTIONS DEPARTMENT:	300.0				300.0
17 To convert and customize the booking module into tiers two and three. The period of time for expending					
18 the four hundred thousand dollars (\$400,000) appropriated from the computer systems enhancement fund					
19 contained in Subsection 29 of Section 8 of Chapter 114 of Laws 2004 as extended by Subsection 29 of					
20 Section 7 of Chapter 33 of Laws 2005 to transition the criminal management information system to a web-					
21 based application developed through a consortium of western states is extended through fiscal year 2007.					
22 The system shall be designed to improve data collection, viewing and use by department constituents and					
23 other public safety, judicial and law enforcement entities. Funds for this appropriation shall be used to					
24 ensure knowledge transfer from the software vendor to the corrections department to enable internal state					
25 support of this application system in the future. The period of time for expending the four hundred					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 thousand dollars (\$400,000) appropriated from the computer systems enhancement fund contained in					
2 Subsection 19 of Section 7 of Chapter 76 of Laws 2003 as extended by Subsection 29 of Section 8 of Chapter					
3 114 of Laws 2004 as extended by Subsection 29 of Section 7 of Chapter 33 of Laws 2005 to implement					
4 modifications to the current criminal management information system is extended through fiscal year 2007.					
5 System modifications accomplished with this appropriation extension shall be developed in such a manner as					
6 to ensure they are converted to the newly planned system at no additional development cost.					
7 (25) DEPARTMENT OF PUBLIC SAFETY:					
8 The period of time for expending the two million nine hundred thousand dollars (\$2,900,000) appropriated					
9 from the computer systems enhancement fund contained in Subsection 30 of Section 7 of Chapter 33 of Laws					
10 2005 to implement an automated fingerprint imaging system and to replace the interim distributed imaging					
11 system is extended through fiscal year 2007. This appropriation is contingent upon the department of					
12 public safety publishing a plan to use fee revenue to resolve the backlog of paper forms first.					
13 (26) DEPARTMENT OF PUBLIC SAFETY:					
14 The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated					
15 from the computer systems enhancement fund contained in Subsection 32 of Section 7 of Chapter 33 of Laws					
16 2005 to purchase and install mobile computers in state police and motor transportation officers' vehicles					
17 is extended through fiscal year 2007. This appropriation is contingent on an approved plan to include					
18 future purchases of mobile computers as standard equipment for these vehicles along with items such as					
19 vehicle communications and radar equipment.					
20 (27) DEPARTMENT OF PUBLIC SAFETY:					
21 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the					
22 computer systems enhancement fund contained in Subsection 31 of Section 7 of Chapter 33 of Laws 2005 to					
23 replace obsolete wiring and associated equipment, but not to include network servers, at state police					
24 district offices is extended through fiscal year 2007.					
25 (28) DEPARTMENT OF PUBLIC SAFETY:		2,000.0			2,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To replace the New Mexico law enforcement telecommunications system that provides access to state and					
2 national law enforcement databases with a commercial off-the-shelf solution.					
3 (29) PUBLIC EDUCATION DEPARTMENT:		2,000.0			2,000.0
4 To continue implementation of the student and teacher accountability reporting system. The appropriation					
5 is from the appropriation contingency fund dedicated for the purpose of implementing and maintaining					
6 educational reforms promulgated by Section 12 of Chapter 114 of Laws 2004.					
7 (30) NEW MEXICO STATE UNIVERSITY:		2,548.0			2,548.0
8 To implement a consolidated, enterprise version of the SCT banner application at all state universities					
9 and colleges. Six hundred thousand dollars (\$600,000) is for the Clovis community college.					
10 TOTAL DATA PROCESSING APPROPRIATIONS		16,648.0			16,648.0
11 Section 8. COMPENSATION APPROPRIATIONS.--					
12 A. Thirty-five million six hundred eighty-six thousand five hundred four dollars (\$35,686,504) is					
13 appropriated from the general fund to the department of finance and administration for expenditure in					
14 fiscal year 2007 to provide salary increases to employees in budgeted positions who have completed their					
15 probationary period subject to satisfactory job performance. The salary increases shall be effective the					
16 first full pay period after July 1, 2006, and distributed as follows:					
17 (1) one million four hundred ten thousand one hundred ninety-six dollars (\$1,410,196) to					
18 provide the justices of the supreme court a salary increase to one hundred fifteen thousand forty dollars					
19 (\$115,040) and to provide the chief justice of the supreme court; the chief judge of the court of appeals;					
20 judges of the court of appeals, district courts, metropolitan courts and magistrate courts, child support					
21 hearing officers, and special commissioners, a salary increase pursuant to the provisions of section 34-1-					
22 9 NMSA 1978;					
23 (2) three million one hundred fifty-five thousand eight hundred sixty dollars					
24 (\$3,155,860) to provide all judicial permanent employees, other than employees whose salaries are set by					
25 statute, with an average five percent salary increase as determined by the administrative office of the					

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

2 (3) eighty-one thousand nine hundred fifty-five dollars (\$81,955) to provide a five
3 percent salary increase for district attorneys;

4 (4) two million one hundred thirty-six thousand four hundred twenty dollars (\$2,136,420)
5 to provide all district attorney permanent employees, other than elected district attorneys, with a two
6 percent mid-point salary increase and then an average three percent compa-ratio adjustment as follows:
7 employees with a compa-ratio of less than eighty-five percent shall receive a four and one-half percent
8 salary increase, employees with a compa-ratio between eighty-five percent and ninety-three and ninety-nine
9 hundredths percent shall receive a three and one-half percent increase, employees with a compa-ratio
10 between ninety-four percent and one hundred four and ninety-nine hundredths shall receive a two and one-
11 half percent salary increase and employees with a compa-ratio greater than one hundred five percent shall
12 receive a one and one-half percent salary increase;

13 (5) twenty-two million seven hundred eighty-four thousand nine hundred and forty-four
14 dollars (\$22,784,944) to provide incumbents in agencies governed by the Personnel Act, other than
15 commissioned officers of the department of public safety, with a two percent mid-point salary increase and
16 then an average three percent compa-ratio adjustment as follows: employees with a compa-ratio of less than
17 eighty-five percent shall receive a four and one-half percent salary increase, employees with a compa-
18 ratio between eighty-five percent and ninety-three and ninety-nine hundredths percent shall receive a
19 three and one-half percent increase, employees with a compa-ratio between ninety-four percent and one
20 hundred four and ninety-nine hundredths shall receive a two and one-half percent salary increase and
21 employees with a compa-ratio greater than one hundred five percent shall receive a one and one-half
22 percent salary increase;

23 (6) one million six hundred forty-two thousand five hundred sixty-two dollars
24 (\$1,642,562) to provide executive exempt employees, including attorney general employees and workers'
25 compensation judges, with an average five percent salary increase salary;

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (7) three million one hundred twenty-seven thousand eight hundred forty-six dollars
2 (\$3,127,846) to provide commissioned officers of the department of public safety with a five percent
3 general salary increase and an additional five percent to address compaction issues for those officers
4 below the rank of lieutenant in accordance with the New Mexico state police career pay system and the
5 Personnel Act as determined by the secretary for the department of public safety and the state personnel
6 board;

7 (8) two hundred ninety thousand six hundred and twenty-three dollars (\$290,623) to
8 provide teachers in the department of health, corrections department, children, youth and families
9 department and commission for the blind with a four and one-half percent salary increase and for statutory
10 minimum salaries for level three-a teachers;

11 (9) five hundred two thousand one hundred thirty dollars (\$502,130) to provide permanent
12 legislative employees, including permanent employees of the legislative council service, legislative
13 finance committee, legislative education study committee, legislative building service, the house and
14 senate, house and senate chief clerks' offices and house and senate leadership with an average of
15 five percent salary increase; and

16 (10) five hundred fifty-three thousand nine hundred sixty-eight dollars (\$553,968) for
17 an additional three percent salary increase for state employees classified as probation and parole
18 officers, librarians, library technicians, library assistants and police, fire and ambulance dispatchers.

19 B. Thirty-nine million nine hundred fifty-six thousand seven hundred dollars (\$39,956,700)
20 appropriated from the general fund to the higher education department for expenditure in fiscal year 2007
21 to provide faculty and staff of four- and two-year post-secondary education institutions with an average
22 of four and one-half percent compensation increase.

23 C. The department of finance and administration shall distribute a sufficient amount to each
24 agency to provide the appropriate increase for those employees whose salaries are received as a result of
25 the general fund appropriations in the General Appropriation Act of 2006. Any unexpended or unencumbered

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 balance remaining at the end of fiscal year 2007 shall revert to the general fund.

2 D. For those state employees whose salaries are referenced in or received as a result of
3 nongeneral fund appropriations in the General Appropriation Act of 2006, the department of finance and
4 administration shall transfer from the appropriate fund to the appropriate agency the amount required for
5 the salary increases equivalent to those provided for in this section, and such amounts are appropriated
6 for expenditure in fiscal year 2007. Any unexpended or unencumbered balance remaining at the end of
7 fiscal year 2007 shall revert to the appropriate fund.

8 Section 9. **ADDITIONAL FISCAL YEAR 2006 BUDGET ADJUSTMENT AUTHORITY.**--During fiscal year 2006,
9 subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-
10 23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation
11 Act of 2005:

12 A. the judicial standards commission may request budget increases from other state funds up
13 to twenty-five thousand dollars (\$25,000) of funds received from trial cost reimbursement imposed by the
14 supreme court on a respondent as part of the court's imposition of discipline on that respondent;

15 B. the administrative office of the courts may request budget increases from other state
16 funds above the five percent limitation from the warrant enforcement fund;

17 C. the second judicial district court may request budget increases from internal services
18 funds/interagency transfers for duplication fees and pre-trial services up to three hundred fifty thousand
19 dollars (\$350,000);

20 D. the ninth judicial district court may request budget increases from internal services
21 funds/interagency transfers and other state funds for reimbursed expenses up to twenty thousand dollars
22 (\$20,000);

23 E. the eleventh judicial district attorney-division I may request budget increases from
24 internal services funds/interagency transfers and other state funds up to one hundred thousand dollars
25 (\$100,000);

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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- 1 F. the attorney general may request budget increases up to forty-five thousand dollars
2 (\$45,000) from internal services funds/interagency transfers for the prosecution of criminal cases related
3 to the Santa Rosa prison riots;
- 4 G. the taxation and revenue department may request program transfers to the property tax
5 program not to exceed one hundred fifty thousand dollars (\$150,000);
- 6 H. the tourism department may request budget increases from other state funds from the trail
7 safety fund and transfers to other programs for operations and fulfillment of the off-highway vehicle
8 program up to one hundred thousand dollars (\$100,000);
- 9 I. the public regulation commission may request transfers to and from the other financing
10 uses category up to one hundred forty thousand dollars (\$140,000);
- 11 J. the department of cultural affairs may request budget increases from internal services
12 funds/interagency transfers and other state funds up to seven hundred forty-seven thousand dollars
13 (\$747,000);
- 14 K. the department of game and fish may request budget increases from internal services
15 funds/interagency transfers up to five hundred thousand dollars (\$500,000);
- 16 L. the renewable energy and energy efficiency program of the energy, minerals and natural
17 resources department may request budget increases to and from internal services funds/interagency
18 transfers and federal funds for clean energy program projects up to five hundred thousand dollars
19 (\$500,000); the oil and gas conservation program of the energy, minerals and natural resources department
20 may request budget increases up to three hundred thousand dollars (\$300,000) from the assessment of
21 penalties for violations of the Oil and Gas Act;
- 22 M. the office of the state engineer may request transfers into the hydrographic income fund
23 from internal services funds/interagency transfers in the amount of seven-hundred thousand dollars
24 (\$700,000), transfers into the improvement of the rio grande income fund from internal services
25 funds/interagency transfers of two-hundred thousand dollars (\$200,000) and transfers into the irrigation

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 works construction fund from internal services funds/interagency transfers of five-hundred thousand
2 dollars (\$500,000);

3 N. the aging and long-term services department may request budget increases up to ninety
4 thousand dollars (\$90,000) from other state funds to sponsor the annual conference on aging; any
5 unexpended or unencumbered balances remaining from registration fees from the aging conference at the end
6 of fiscal year 2006 shall not revert to the general fund;

7 O. the human services department may request transfers in the temporary assistance for needy
8 families program from support services to cash assistance;

9 P. the workers' compensation administration may request budget increases up to twenty-five
10 thousand dollars (\$25,000) per catastrophic claim from the uninsured employers' fund to pay medical and
11 indemnity workers' compensation benefits payments;

12 Q. the children, youth and families department may request budget increases from other state
13 funds up to three million seven hundred sixty-seven thousand eight hundred fifty-five (\$3,767,855) for
14 funds and interest distributed to the department from the state permanent and land income funds;

15 R. the corrections department may request program transfers from the program support, inmate
16 programming and community offender management programs not to exceed seven and one-half percent, budget
17 increases from other state funds and internal services funds/interagency transfers in excess of the five
18 percent limitation from revenue generated from the permanent fund and transfers from the university of New
19 Mexico and department of health to fund the hepatitis C drug treatment program, and budget transfers from
20 the other financing uses category for the community corrections/vendor run program; and

21 S. the department of public safety may request program transfers from law enforcement, public
22 safety support, office of emergency management and accountability and compliance support programs into the
23 information technology program not to exceed three hundred fifty-nine thousand one hundred dollars
24 (\$359,100) to support the information technology consolidation, increases from internal services
25 funds/interagency transfers and other state funds for records fees collected in excess of those budgeted,

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 budget increases up to three hundred fifty thousand dollars (\$350,000) from fingerprint fee revenues
2 collected in excess of those budgeted to continue processing fingerprint cards, budget increases up to one
3 hundred thirty-five thousand six hundred dollars (\$135,600) from revenues collected in excess of those
4 budgeted from legislative council services for security provided during the 2006 legislative session,
5 budget increases up to twenty-nine thousand three hundred dollars (\$29,300) from revenues collected in
6 excess of those budgeted from the state fair for security provided during the 2006 state fair, and budget
7 increases up to seventy-five thousand dollars (\$75,000) from revenues collected in excess of those
8 budgeted from the advance training fund.

9 Section 10. **CERTAIN FISCAL YEAR 2007 BUDGET ADJUSTMENTS AUTHORIZED.--**

10 A. As used in this section and Section 9 of the General Appropriation Act of 2006:

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

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

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

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

21 B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budget adjustments specified
22 in this section are authorized for fiscal year 2007.

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 benefits, contractual services and other.

2 D. Unless a conflicting budget increase is authorized in Subsection E of this section, a
3 program with internal services funds/interagency transfers appropriations or other state funds
4 appropriations that collects money in excess of those appropriated may request budget increases in an
5 amount not to exceed five percent of its internal services funds/interagency transfers or other state
6 funds appropriation contained in Section 4 of the General Appropriation Act of 2006. To track the five
7 percent transfer limitation, agencies shall report cumulative budget adjustment request totals on each
8 budget adjustment request submitted. The department of finance and administration shall certify agency
9 reporting of these cumulative totals.

10 E. In addition to the budget adjustment authority otherwise provided in the General
11 Appropriation Act of 2006, the following agencies may request specified budget adjustments:

12 (1) the New Mexico compilation commission may request budget increases from other state
13 funds for publishing costs associated with subscriptions, supreme court opinions and other publications;

14 (2) the judicial standards commission may request budget increases from other state
15 funds up to twenty-five thousand dollars (\$25,000) of funds received from trial cost reimbursement imposed
16 by the supreme court on a respondent as part of the court's imposition of discipline on that respondent;

17 (3) the Bernalillo county metropolitan court may request budget increases up to four
18 hundred thousand dollars (\$400,000) from internal services funds/interagency transfers and other state
19 funds for pre- and post-adjudication services;

20 (4) the district attorneys and administrative office of district attorneys may request
21 category transfers to and from other financing uses for the purpose of supporting the administrative
22 office of the district attorneys information technology plan;

23 (5) the first judicial district attorney may request budget increases from internal
24 services funds/interagency transfers and other state funds for funds received from any political
25 subdivision of the state or from Indian tribes and may request budget increases from internal services

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	funds/interagency transfers up to one hundred twenty-five thousand dollars (\$125,000) to prosecute tax				
2	crimes statewide;				
3	(6) the second judicial district attorney may request budget increases from other state funds				
4	up to fifty thousand dollars (\$50,000) for attorney bar dues and may request budget increases from				
5	internal services funds/interagency transfers and other state funds up to three hundred thousand dollars				
6	(\$300,000) for personal services and employee benefits and contractual services;				
7	(7) the eighth judicial district attorney may request budget increases from internal				
8	services funds/interagency transfers and other state funds for funds received from any political				
9	subdivision of the state or from Indian tribes and may request budget increases from internal services				
10	funds/interagency transfers and other state funds not to exceed seventy-five thousand dollars (\$75,000);				
11	(8) the eleventh judicial district attorney-division I may request budget increases				
12	from internal services funds/interagency transfers and other state funds up to one hundred twenty-five				
13	thousand dollars (\$125,000);				
14	(9) the eleventh judicial district attorney-division II may request budget increases up				
15	to one hundred twenty-five thousand dollars (\$125,000) from internal services funds/interagency transfers				
16	and other state funds;				
17	(10) the thirteenth judicial district attorney may request budget increases from				
18	internal services funds/interagency transfers and other state funds for funds received from any political				
19	subdivision of the state or from Indian tribes;				
20	(11) the administrative office of the district attorneys may request budget increases				
21	from other state funds up to thirty thousand dollars (\$30,000) for costs associated with the district				
22	attorneys training conference and may request budget increases from miscellaneous revenue collected from				
23	non-district attorney employee registration fees up to two thousand dollars (\$2,000) to pay for				
24	conference-related expenses;				
25	(12) the attorney general may request budget increases from internal services				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					funds/interagency transfers for the prosecution of criminal cases related to the Santa Rosa prison riots;
2					(13) the taxation and revenue department may request budget increases for the motor
3					vehicle program, the tax administration program and the property tax program from other state funds in
4					excess of the five percent limitation up to two hundred thousand dollars (\$200,000) per program;
5					(14) the state investment council may request budget increases from other state funds up
6					to two million dollars (\$2,000,000) for investment manager fees and custody fees, provided that this
7					amount may be exceeded if the department of finance and administration approves a certified request from
8					the state investment council that additional increases from other state funds are required for increased
9					management fees and custody fees and may request transfers to any other category except that only five
10					hundred thousand dollars (\$500,000) of the money appropriated for investment manager fees in the
11					contractual services category may be transferred;
12					(15) the public school insurance authority may request budget increases from internal
13					services funds/interagency transfers and other state funds for the benefits and risk programs;
14					(16) the retiree health care authority may request budget increases from internal
15					services funds/interagency transfers and other state funds for the benefits program;
16					(17) the general services department may request budget increases from internal services
17					funds/interagency transfers in an amount not to exceed twenty percent of the appropriation for each of the
18					employee group health benefits, risk management, information technology, communications, business office
19					space management and maintenance services and transportation services programs if it collects revenue in
20					excess of appropriated levels;
21					(18) the educational retirement board may request budget increases from other state
22					funds for investment manager fees and custody fees, provided that the department of finance and
23					administration approves a certified request from the educational retirement board that additional
24					increases from other state funds are required for increased management fees and custody fees and may
25					request category transfers, except that funds authorized for investment manager fees and custody services

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 within the contractual services category of the administrative services division of the educational
2 retirement board shall not be transferred;

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

5 (20) the public employees retirement association may request budget increases from other
6 state funds for investment manager fees and custody fees, provided that the department of finance and
7 administration approves a certified request from the public employees retirement association that
8 additional increases from other state funds are required for increased management fees and custody fees;
9 category transfers, except that funds authorized for investment manager fees within the contractual
10 services category of the administrative division of the public employees retirement association and for
11 custody services within the contractual services category of the administrative division of the public
12 employees retirement association shall not be transferred; and budget increases from internal services
13 funds/interagency transfers and other state funds; and the maintenance division of the public employees
14 retirement association may request budget increases from other state funds to meet emergencies or
15 unexpected physical plant failures that might impact the health and safety of workers;

16 (21) the economic development department may request program transfers up to five
17 hundred thousand dollars (\$500,000) to assist New Mexico communities with their economic development
18 strategic planning and marketing needs;

19 (22) the public regulation commission state fire marshal's office may request budget
20 increases from the training academy use fee fund;

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

23 (24) the cultural affairs department may request budget increases from internal services
24 funds/interagency transfers for archaeological services;

25 (25) the oil and gas conservation program of the energy, minerals and natural resources

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 department may request budget increases up to three hundred thousand dollars (\$300,000) from the
2 assessment of penalties for violations of the Oil and Gas Act, transfers to and from the other
3 financing uses category to transfer funds to the department of environment for the underground injection
4 program, and budget increases from internal services funds/interagency transfers for funds received from
5 the department of environment for the water quality program; and the healthy forests, state parks and
6 renewable energy and energy efficiency programs of the energy, minerals and natural resources department
7 may request budget increases from the New Mexico youth conservation corps fund for projects approved by
8 the New Mexico youth conservation corps commission and budget increases from internal services
9 funds/interagency transfers and federal funds up to five hundred thousand dollars (\$500,000) for clean
10 energy program projects; and the state parks program of the energy, minerals and natural resources
11 department may request budget increases up to six hundred thousand dollars (\$600,000) from other state
12 funds;

13 (26) the office of the state engineer interstate stream commission may request budget
14 increases up to three hundred and seventy thousand dollars (\$370,000) from the Ute construction fund to
15 develop a master plan up to one million five hundred thousand dollars (\$1,500,000) from internal services
16 funds/interagency transfers for anticipated water litigation and transfers from other state funds and
17 internal services funds/interagency transfers up to one million five hundred dollars (\$1,500,000) for the
18 Eagle Nest dam rehabilitation;

19 (27) the New Mexico commission on the status of women may request budget increases from
20 other state funds for the statutorily mandated recognition program for women;

21 (28) the aging and long-term services department may request budget increases up to
22 ninety thousand dollars (\$90,000) from other state funds to sponsor the annual conference on aging; any
23 unexpended or unencumbered balances remaining from registration fees from the aging conference at the end
24 of fiscal year 2007 shall not revert to the general fund;

25 (29) the labor department may request program transfers up to ten percent of the general

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 fund appropriation between the unemployment administration program and the operations program to insure
2 each program is able to adequately function throughout fiscal year 2007;

3 (30) the workers' compensation administration may request budget increases up to twenty-
4 five thousand dollars (\$25,000) per catastrophic claim from the uninsured employers fund to pay medical
5 and indemnity workers' compensation benefits payments;

6 (31) the office of workforce training and development may request budget increases from
7 federal Workforce Investment Act funds up to the current federal allocation plus prior-year fund
8 balances, budget increases up to two hundred thousand dollars (\$200,000) from federal temporary assistance
9 for needy families funding for the temporary assistance for needy families works transportation program,
10 budget increases up to five hundred thousand dollars (\$500,000) for temporary assistance for needy
11 families works administrative costs, and budget increases up to one million four hundred thousand dollars
12 (\$1,400,000) for the food stamp employment and training program;

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

15 (33) the department of environment may request budget increases from other state funds
16 for responsible party payments, budget increases from the corrective action fund to pay claims, and budget
17 increases from the hazardous waste emergency fund;

18 (34) the office of the natural resources trustee may request budget increases from
19 internal services funds/interagency transfers and other state funds up to two million four hundred
20 thousand dollars (\$2,400,000) for restoration projects and may request budget increases from a contingent
21 general fund appropriation for restoration at the South Valley superfund site, equal to any fines for
22 damages resulting from this settlement;

23 (35) the corrections department may request budget increases from internal services
24 funds/interagency transfers in excess of the five percent limitation to implement the transition center
25 programs in conjunction with the department of health and for costs associated with the inmate forestry

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 work camp and may request program transfers if the cumulative effect of a requested program transfer,
2 together with all program transfers previously requested and approved pursuant to this subsection, will
3 not increase or decrease the total annual appropriation to a program from all funding sources by more than
4 five percent;

5 (36) the crime victims' reparation commission may request budget increases from other
6 state funds for victim reparation services;

7 (37) the department of public safety may request budget increases from the concealed
8 handgun carry revenues and balances to address the enforcement of the Concealed Handgun Carry Act, budget
9 increases from the state forfeiture fund to address the enforcement of the Controlled Substances Act,
10 category transfers to and from other financing uses for administration of homeland security grants, and
11 program transfers from the law enforcement program, emergency management and homeland security programs
12 into program support not to exceed eighty-three thousand six hundred dollars (\$83,600) to support the
13 information technology consolidation;

14 (38) the department of transportation may request program transfers from the program
15 support and transportation and highway operations programs to the programs and infrastructure program not
16 to exceed three million dollars (\$3,000,000) from the state road fund to meet additional federal fund
17 opportunities for any amount over three percent of its federal funds appropriation contained in Section 4
18 of the General Appropriation Act of 2005;

19 (39) the public school facilities authority may request budget increases for project
20 management expenses pursuant to the Public School Outlay Act; and

21 (40) the higher education department may request budget increases up to five hundred
22 thousand dollars (\$500,000) from fees earned from the education trust board for costs associated with the
23 operations of the education trust board and may request transfers to and from the other financing uses
24 category.

25 F. The department of military affairs, the department of public safety and the energy,

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 minerals and natural resources department may request budget increases from the general fund as required
2 by an executive order declaring a disaster or emergency.

3 Section 11. **APPROPRIATION REDUCTION.** -- The state budget division of the department of finance
4 and administration shall reduce agency general fund appropriations set out in Section 4 of the General
5 Appropriation Act of 2006 by two million dollars (\$2,000,000) to reflect general services department
6 reductions for communications rates.

7 Section 12. **FUND TRANSFERS.** --

8 A. Forty million dollars (\$40,000,000) shall be transferred from the general fund at the
9 beginning of fiscal year 2007 to the severance tax permanent fund.

10 B. Forty million dollars (\$40,000,000) shall be transferred from the general fund at the
11 beginning of fiscal year 2007 to the water trust fund created by the Water Project Finance Act.

12 Section 13. **SEVERABILITY.** -- If any part or application of this act is held invalid, the
13 remainder or its application to other situations or persons shall not be affected.

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