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HOUSE BILL 7
48TH LEGISLATURE - STATE OF NEW MEXICO - FIRST SESSION, 2007
INTRODUCED BY
Luciano "Lucky" Varela

AN ACT

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

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

Section 1. **SHORT TITLE.**--This act may be cited as the "General Appropriation Act of 2007".

Section 2. **DEFINITIONS.**--As used in the General Appropriation Act of 2007:

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

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

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

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

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

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1 fiscal year 2008. The calculation of hours worked includes compensated absences but does not include
2 overtime, 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) balances in agency internal service fund accounts appropriated by the General
14 Appropriation Act of 2007;

15 I. "other state funds" means:

16 (1) nonreverting balances in agency accounts, other than in internal service funds
17 accounts, appropriated by the General Appropriation Act of 2007;

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 2007, or so much as may
15 be necessary, are appropriated from the indicated source for expenditure in fiscal year 2008 for the
16 objects expressed.

17 D. Balances in agency accounts remaining at the end of fiscal year 2007 shall revert to the
18 general fund by October 1, 2007, unless otherwise indicated in the General Appropriation Act of 2007 or
19 otherwise provided by law.

20 E. Balances in agency accounts remaining at the end of fiscal year 2008 shall revert to the
21 general fund by October 1, 2008, unless otherwise indicated in the General Appropriation Act of 2007 or
22 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 2007,
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 2008. If any other act of the first session of the forty-eighth
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 2007 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 2008 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 2008 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 2008 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 first session of the forty-eighth 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 2008, 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 2007 or another act of the first
15 session of the forty-eighth 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 2007
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 2007
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 2007, 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 0. When approving budgets based on appropriations in the General Appropriation Act of 2007,
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 2008 APPROPRIATIONS.--

9 A. LEGISLATIVE

10 LEGISLATIVE COUNCIL SERVICE:

11 (1) Legislative building services:

12 Appropriations:

13 (a) Personal services and					
14 employee benefits	2,658.1				2,658.1
15 (b) Contractual services	165.0				165.0
16 (c) Other	986.7				986.7

17 Authorized FTE: 52.00 Permanent; 4.00 Temporary

18 (2) Energy council dues:

19 Appropriations:	32.0				32.0
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20 Subtotal	[3,841.8]				3,841.8
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21 TOTAL LEGISLATIVE	3,841.8				3,841.8
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22 B. JUDICIAL

23 SUPREME COURT LAW LIBRARY:

24 The purpose of the supreme court law library is to provide and produce legal information for the judicial,
25 legislative, and executive branches of state government, the legal community and the public at large 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	690.8				690.8
6 (b) Contractual services	374.1	1.4			375.5
7 (c) Other	726.1				726.1
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	[1,791.0]	[1.4]			1,792.4
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 ensure the accuracy and reliability of its publications.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	127.7	208.6			336.3
21 (b) Contractual services		1,058.4			1,058.4
22 (c) Other		171.9			171.9
23 Authorized FTE: 5.00 Permanent; 1.00 Term					
24 Performance measures:					
25 (a) Output: Amount of revenue collected, in thousands					\$1,291.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[127.7]	[1,438.9]			1,566.6
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	587.7				587.7
9 (b) Contractual services	54.8				54.8
10 (c) Other	136.8				136.8
11 Authorized FTE: 7.00 Permanent; 1.00 Temporary					
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	[779.3]				779.3
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	4,793.6				4,793.6
4 (b) Contractual services	129.8				129.8
5 (c) Other	436.7	1.0			437.7
6 Authorized FTE: 59.50 Permanent					
7 Performance measures:					
8 (a) Explanatory: Cases disposed as a percent of cases filed					95%
9 Subtotal	[5,360.1]	[1.0]			5,361.1
10 SUPREME COURT:					
11 The purpose of the supreme court is to provide access to justice, resolve disputes justly and timely and					
12 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	2,566.5				2,566.5
18 (b) Contractual services	48.4				48.4
19 (c) Other	209.2				209.2
20 Authorized FTE: 32.00 Permanent					
21 Performance measures:					
22 (a) Explanatory: Cases disposed as a percent of cases filed					95%
23 Subtotal	[2,824.1]				2,824.1
24 ADMINISTRATIVE OFFICE OF THE COURTS:					
25 (1) 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 administrative support program is to provide administrative support to the chief justice,
 2 all judicial branch units and the administrative office of the courts so that they can effectively
 3 administer the New Mexico court system.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	2,651.5			31.7	2,683.2
7 (b) Contractual services	598.0		114.0	455.0	1,167.0
8 (c) Other	4,575.2	525.0	6.0	53.2	5,159.4
9 (d) Other financing uses	950.0				950.0

10 Authorized FTE: 35.80 Permanent; 2.80 Term

11 Any unexpended balance in the judicial performance evaluation commission remaining at the end of fiscal
 12 year 2008 from appropriations made from the general fund shall not revert.

13 Performance measures:

14 (a) Outcome:	Percent of jury summons successfully executed	92%
15 (b) Output:	Average cost per juror	\$42

16 (2) Statewide judiciary automation:

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

20 Appropriations:

21 (a) Personal services and					
22 employee benefits	2,332.3		1,703.6		4,035.9
23 (b) Contractual services	9.0		776.4		785.4
24 (c) Other	464.9	786.9	2,006.5		3,258.3

25 Authorized FTE: 39.50 Permanent; 9.00 Term

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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) Quality:	Percent of accurate driving-while-intoxicated-court reports			98%	
3	(b) Quality:	Average time to respond to automation calls for assistance,				
4		in minutes			25	
5	(3) Magistrate court:					
6	The purpose of the magistrate court and warrant enforcement program is to provide access to justice,					
7	resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights					
8	and legal status in order to independently protect the rights and liberties guaranteed by the					
9	constitutions of New Mexico and the United States.					
10	Appropriations:					
11	(a)	Personal services and				
12		employee benefits	15,508.5	300.0	1,885.8	17,694.3
13	(b)	Contractual services			642.6	
14	(c)	Other			6,734.4	
15	Authorized FTE: 278.50 Permanent; 56.50 Term					
16	Performance measures:					
17	(a) Outcome:	Bench warrant revenue collected annually, in millions			\$2.4	
18	(b) Explanatory:	Percent of cases disposed as a percent of cases filed			95%	
19	(c) Efficiency:	Percent of magistrate court financial reports submitted to				
20		fiscal services division and reconciled on a monthly basis			100%	
21	(4) Special court services:					
22	The purpose of the special court services program is to provide court advocates, legal counsel and safe					
23	exchanges for children and families, to provide judges pro tem and to adjudicate water rights disputes so					
24	that the constitutional rights and safety of citizens (especially children and families) are protected.					
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	59.9				59.9
3 (b) Contractual services	6,112.0				6,112.0
4 (c) Other	12.0				12.0
5 (d) Other financing uses	1,471.7				1,471.7
6 Authorized FTE: 1.00 Permanent					
7 Performance measures:					
8 (a) Output: Number of required events attended by attorneys in abuse					
9 and neglect cases					8,000
10 (b) Output: Number of monthly supervised child visitations conducted					500
11 (c) Output: Number of cases to which court appointed special advocates					
12 volunteers are assigned					1,600
13 Subtotal	[40,706.1]	[2,228.6]	[7,291.5]	[539.9]	50,766.1
14 SUPREME COURT BUILDING COMMISSION:					
15 The purpose of the supreme court building commission program is to retain custody and control of the					
16 supreme court building and its grounds and to provide care, preservation, repair, cleaning, heating and					
17 lighting and to hire necessary employees for these purposes					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	603.7				603.7
21 (b) Contractual services	5.7				5.7
22 (c) Other	134.3				134.3
23 Authorized FTE: 15.30 Permanent					
24 Performance measures:					
25 (a) Quality: Accuracy of fixed-assets inventory records					100%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[743.7]				743.7
2 DISTRICT COURTS:					
3 (1) First judicial district:					
4 The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and					
5 Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain					
6 accurate records of legal proceedings that affect rights and legal status in order to independently					
7 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	5,068.1	222.5	255.9		5,546.5
11 (b) Contractual services	639.1	33.1	102.0		774.2
12 (c) Other	232.5	175.6	60.2		468.3
13 Authorized FTE: 82.50 Permanent; 7.50 Term					
14 Performance measures:					
15 (a) Explanatory: Cases disposed as a percent of cases filed					95%
16 (b) Quality: Recidivism of adult drug-court graduates					9.3%
17 (c) Quality: Recidivism of juvenile drug-court graduates					20%
18 (d) Output: Number of adult drug-court graduates					16
19 (e) Output: Number of juvenile drug-court graduates					17
20 (f) Output: Number of days to process juror payment vouchers					14
21 (g) Explanatory: Graduation rate, juvenile drug court					50%
22 (h) Explanatory: Graduation rate, adult drug court					45%
23 (2) Second judicial district:					
24 The purpose of the second judicial district court program, statutorily created in Bernalillo county, is to					
25 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	proceedings that affect rights and legal status in order to independently protect the rights and liberties				
2	guaranteed by the constitutions of New Mexico and the United States.				
3	Appropriations:				
4	(a) Personal services and				
5	employee benefits	18,660.9	695.2	1,313.6	20,669.7
6	(b) Contractual services				
7	(c) Other	469.0		27.2	496.2
8	Authorized FTE: 306.00 Permanent; 28.50 Term	875.7	184.6	99.4	1,159.7
9	Performance measures:				
10	(a) Explanatory: Cases disposed as a percent of cases filed				95%
11	(b) Quality: Recidivism of adult drug-court graduates				10%
12	(c) Quality: Recidivism of juvenile drug-court graduates				10%
13	(d) Output: Number of adult drug-court graduates				185
14	(e) Output: Number of juvenile drug-court graduates				17
15	(f) Output: Number of days to process juror payment vouchers				14
16	(g) Explanatory: Graduation rate, adult drug court				55%
17	(h) Explanatory: Graduation rate, juvenile drug court				60%
18	(3) Third judicial district:				
19	The purpose of the third judicial district court program, statutorily created in Dona Ana 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	4,930.8		372.8	5,303.6

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	785.0	97.6	122.1		1,004.7
2	(c) Other	327.9	42.2	94.0		464.1
3	Authorized FTE: 79.60 Permanent; 4.30 Term; .50 Temporary					
4	Performance measures:					
5	(a) Explanatory: Cases disposed as a percent of cases filed					90%
6	(b) Quality: Recidivism of adult drug-court graduates					15%
7	(c) Output: Number of adult drug-court graduates					25
8	(d) Output: Number of juvenile drug-court graduates					20
9	(e) Explanatory: Graduation rate, adult drug court					65%
10	(f) Explanatory: Graduation rate, juvenile drug court					70%
11	(4) Fourth judicial district:					
12	The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and					
13	Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain					
14	accurate records of legal proceedings that affect rights and legal status in order to independently					
15	protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	1,466.7				1,466.7
19	(b) Contractual services	211.4	7.0	14.9		233.3
20	(c) Other	144.9	20.0			164.9
21	Authorized FTE: 23.50 Permanent					
22	Performance measures:					
23	(a) Explanatory: Cases disposed as a percent of cases filed					90%
24	(b) Output: Number of days to process juror payment vouchers					12
25	(c) Explanatory: Graduation rate, juvenile drug court					60%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Quality: Recidivism of juvenile drug-court graduates					20%
2 (e) Output: Number of juvenile drug-court graduates					9
3 (5) Fifth judicial district:					
4 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea					
5 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
6 records of legal proceedings that affect rights and legal status in order to independently protect the					
7 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	4,893.8		47.7		4,941.5
11 (b) Contractual services	357.1	70.0	244.7		671.8
12 (c) Other	357.9	45.0	2.6		405.5
13 Authorized FTE: 77.00 Permanent; 1.00 Term					
14 Performance measures:					
15 (a) Explanatory: Cases disposed as a percent of cases filed					90%
16 (b) Output: Number of days to process juror payment vouchers					10
17 (c) Explanatory: Graduation rate, family drug court					80%
18 (d) Quality: Recidivism of family drug-court graduates					15%
19 (e) Output: Number of family drug-court graduates					6
20 (6) Sixth judicial district:					
21 The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo					
22 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
23 records of legal proceedings that affect rights and legal status in order to independently protect the					
24 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
25 Appropriations:					

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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	1,871.4				1,871.4
3 (b) Contractual services	593.4	35.9	84.2		713.5
4 (c) Other	192.0				192.0
5 Authorized FTE: 29.50 Permanent; .50 Term					
6 Performance measures:					
7 (a) Explanatory: Cases disposed as a percent of cases filed					90%
8 (b) Quality: Recidivism of juvenile drug-court graduates					13%
9 (c) Output: Number of juvenile drug-court graduates					4
10 (d) Output: Number of days to process juror payment vouchers					12
11 (e) Explanatory: Graduation rate, juvenile drug court					70%
12 (7) Seventh judicial district:					
13 The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro,					
14 Sierra and Catron counties, is to provide access to justice, resolve disputes justly and timely and					
15 maintain accurate records of legal proceedings that affect rights and legal status in order to					
16 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
17 United States.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	1,644.3		258.9		1,903.2
21 (b) Contractual services	183.0	28.0	49.8		260.8
22 (c) Other	142.8		59.6		202.4
23 Authorized FTE: 26.50 Permanent; 4.00 Term					
24 Performance measures:					
25 (a) Explanatory: Cases disposed as a percent of cases filed					90%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of days to process juror payment vouchers					10
2 (8) Eighth judicial district:					
3 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union					
4 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
5 records of legal proceedings that affect rights and legal status in order to independently protect the					
6 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	1,590.5				1,590.5
10 (b) Contractual services	740.9	45.0	75.6		861.5
11 (c) Other	127.7	28.0			155.7
12 Authorized FTE: 25.30 Permanent					
13 Performance measures:					
14 (a) Explanatory: Cases disposed as a percent of cases filed					90%
15 (b) Quality: Recidivism of adult drug-court graduates					10%
16 (c) Quality: Recidivism of juvenile drug-court graduates					10%
17 (d) Output: Number of adult drug-court graduates					18
18 (e) Output: Number of juvenile drug-court graduates					8
19 (f) Output: Number of days to process juror payment vouchers					14
20 (g) Explanatory: Graduation rate, juvenile drug court					70%
21 (h) Explanatory: Graduation rate, adult drug court					75%
22 (9) Ninth judicial district:					
23 The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt					
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	2,844.5		320.2	3,164.7
5	(b) Contractual services	108.0	16.1	92.6	216.7
6	(c) Other	225.4	56.5	52.8	334.7
7	Authorized FTE: 42.80 Permanent; 4.00 Term				
8	Performance measures:				
9	(a) Explanatory:	Cases disposed as a percent of cases filed			90%
10	(b) Output:	Number of days to process juror payment vouchers			14
11	(10) Tenth judicial district:				
12	The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and Harding				
13	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate				
14	records of legal proceedings that affect rights and legal status in order to independently protect the				
15	rights and liberties guaranteed by the constitutions of New Mexico and the United States.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits	627.3			627.3
19	(b) Contractual services	16.0	13.9		29.9
20	(c) Other	57.0	3.2		60.2
21	(d) Other financing uses	15.0			15.0
22	Authorized FTE: 10.10 Permanent				
23	Performance measures:				
24	(a) Explanatory:	Cases disposed as a percent of cases filed			90%
25	(b) Output:	Number of days to process juror payment vouchers			14

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (11) Eleventh judicial district:
2 The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley
3 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate
4 records of legal proceedings that affect rights and legal status in order to independently protect the
5 rights and liberties guaranteed by the constitutions of New Mexico and the United States.
6 Appropriations:
7 (a) Personal services and
8 employee benefits 4,434.5 349.4 4,783.9
9 (b) Contractual services 247.0 75.9 449.6
10 (c) Other 470.4 46.2 1.9 518.5
11 Authorized FTE: 74.00 Permanent; 6.00 Term
12 Performance measures:
13 (a) Explanatory: Cases disposed as a percent of cases filed 90%
14 (b) Quality: Recidivism of adult drug-court graduates 10%
15 (c) Quality: Recidivism of juvenile drug-court graduates 15%
16 (d) Output: Number of adult drug-court graduates 30
17 (e) Output: Number of juvenile drug-court graduates 16
18 (f) Output: Number of days to process juror payment vouchers 10
19 (g) Explanatory: Graduation rate, juvenile drug court 70%
20 (h) Explanatory: Graduation rate, adult drug court 70%
21 (12) Twelfth judicial district:
22 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln
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	2,233.3				2,233.3
4 (b) Contractual services	308.0	30.0	86.1		424.1
5 (c) Other	149.7	20.0			169.7
6 Authorized FTE: 37.50 Permanent					
7 Performance measures:					
8 (a) Explanatory: Cases disposed as a percent of cases filed					90%
9 (b) Quality: Recidivism of juvenile drug-court participants					15%
10 (c) Output: Number of juvenile drug-court graduates					14
11 (d) Output: Number of days to process juror payment vouchers					14
12 (e) Explanatory: Graduation rate, juvenile drug court					70%
13 (13) Thirteenth judicial district:					
14 The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval					
15 and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain					
16 accurate records of legal proceedings that affect rights and legal status in order to independently					
17 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	4,650.7				4,650.7
21 (b) Contractual services	646.4	93.0	204.1		943.5
22 (c) Other	441.2	4.0	75.3		520.5
23 Authorized FTE: 68.50 Permanent; 4.00 Term					
24 Performance measures:					
25 (a) Explanatory: Cases disposed as a percent of cases filed					90%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Quality: Recidivism of juvenile drug-court graduates					15%
2 (c) Output: Number of juvenile drug-court graduates					44
3 (d) Output: Number of days to process juror payment vouchers					10
4 (e) Explanatory: Graduation rate, juvenile drug court					70%
5 Subtotal	[63,981.2]	[2,088.5]	[4,594.3]		70,664.0
6 BERNALILLO COUNTY METROPOLITAN COURT:					
7 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
8 disputes justly and timely, and maintain accurate records of legal proceedings that affect rights and					
9 legal status in order to independently protect the rights and liberties guaranteed by the constitutions of					
10 New Mexico and the United States.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	16,319.3	1,774.0	26.6	497.0	18,616.9
14 (b) Contractual services	2,570.1	491.6		245.8	3,307.5
15 (c) Other	2,771.9	488.2		23.2	3,283.3
16 (d) Other financing uses	127.4				127.4
17 Authorized FTE: 288.00 Permanent; 53.50 Term					
18 Performance measures:					
19 (a) Explanatory: Cases disposed as a percent of cases filed					95%
20 (b) Efficiency: Cost per client per day for adult drug-court participants					\$12.3
21 (c) Quality: Recidivism of DWI/drug-court graduates					6%
22 (d) Output: Number of DWI/drug-court graduates					240
23 (e) Explanatory: Graduation rate of drug-court participants					70%
24 (f) Outcome: Fees and fines collected as a percent of fees and fines					
25 assessed					90%

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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 Subtotal [21,788.7] [2,753.8] [26.6] [766.0] 25,335.1

2 DISTRICT ATTORNEYS:

3 (1) First judicial district:

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

8 Appropriations:

9 (a) Personal services and

10 employee benefits 3,812.8 163.4 208.1 4,184.3

11 (b) Contractual services 59.6 59.6

12 (c) Other 377.3 377.3

13 Authorized FTE: 65.00 Permanent; 5.00 Term

14 Performance measures:

15 (a) Outcome: Percent of cases dismissed under the six-month rule <1%

16 (b) Efficiency: Average time from filing of petition to final disposition,
17 in months 2

18 (c) Efficiency: Average attorney caseload 150

19 (d) Output: Number of cases prosecuted 2,800

20 (e) Output: Number of cases referred for screening 3,500

21 (2) Second judicial district:

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

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	14,245.6	46.0	833.1	146.5	15,271.2
3 (b) Contractual services	221.8		9.5		231.3
4 (c) Other	775.7		76.9		852.6
5 Authorized FTE: 257.00 Permanent; 17.00 Term					
6 Performance measures:					
7 (a) Outcome: Percent of cases dismissed under the six-month rule					<3%
8 (b) Efficiency: Average time from filing of petition to final disposition,					
9 in months					7
10 (c) Efficiency: Average attorney caseload					550
11 (d) Output: Number of cases prosecuted					25,000
12 (e) Output: Number of cases referred for screening					43,000
13 (f) Efficiency: Average number of cases per attorney					250
14 (3) Third judicial district:					
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 Dona Ana county.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	3,294.2		47.6	438.0	3,779.8
21 (b) Contractual services	36.6				36.6
22 (c) Other	263.0				263.0
23 Authorized FTE: 50.00 Permanent; 12.00 Term					
24 Performance measures:					
25 (a) Outcome: Percent of cases dismissed under the six-month rule					<.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	(b) Efficiency:	Average time from filing of petition to final disposition,			
2		in months			7
3	(c) Output:	Number of cases prosecuted			4,100
4	(d) Output:	Number of cases referred for screening			5,200
5	(e) Efficiency:	Average attorney caseload			160
6	(4) Fourth 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 Mora, San Miguel and Guadalupe				
10	counties.				
11	Appropriations:				
12	(a)	Personal services and			
13		employee benefits			2,641.9
14	(b)	Contractual services			72.0
15	(c)	Other			210.2
16	Authorized FTE: 34.00 Permanent; 3.00 Term				
17	Performance measures:				
18	(a) Outcome:	Percent of cases dismissed under the six-month rule			<1%
19	(b) Efficiency:	Average attorney caseload			225
20	(c) Output:	Number of cases prosecuted			1,750
21	(d) Output:	Number of cases referred for screening			5,700
22	(e) Efficiency:	Average time from filing of petition to final disposition,			
23		in months			6
24	(5) Fifth judicial district:				
25	The purpose of the prosecution program is to provide litigation, special programs and administrative				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
2 ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves Counties.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	3,377.4		33.3	97.2	3,507.9
6 (b) Contractual services	118.8				118.8
7 (c) Other	344.1				344.1
8 Authorized FTE: 55.50 Permanent; 3.00 Term					
9 Performance measures:					
10 (a) Outcome: Percent of cases dismissed under the six-month rule					0%
11 (b) Efficiency: Average time from filing of petition to final disposition,					
12 in months					4
13 (c) Efficiency: Average attorney caseload					200
14 (d) Output: Number of cases prosecuted					3,100
15 (e) Output: Number of cases referred for screening					3,400
16 (6) Sixth judicial district:					
17 The purpose of the prosecution program is to provide litigation, special programs and administrative					
18 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
19 ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna counties.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	1,966.5		214.6	100.7	2,281.8
23 (b) Contractual services	12.1				12.1
24 (c) Other	197.8				197.8
25 Authorized FTE: 31.00 Permanent; 6.00 Term					

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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 cases dismissed under the six-month rule			<1%
3	(b) Efficiency:	Average time from filing of petition to final disposition,			
4		in months			5
5	(c) Efficiency:	Average attorney caseload			150
6	(d) Output:	Number of cases prosecuted			1,900
7	(e) Output:	Number of cases referred for screening			2,200
8	(7) Seventh 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 Catron, Sierra, Socorro and				
12	Torrance counties.				
13	Appropriations:				
14	(a)	Personal services and			
15		employee benefits	1,945.0	29.2	1,974.2
16	(b)	Contractual services			50.2
17	(c)	Other			168.8
18	Authorized FTE: 34.00 Permanent; 1.00 Term				
19	Performance measures:				
20	(a) Outcome:	Percent of cases dismissed under the six-month rule			<4%
21	(b) Efficiency:	Average attorney caseload			140
22	(c) Output:	Number of cases prosecuted			2,280
23	(d) Output:	Number of cases referred for screening			2,300
24	(e) Efficiency:	Average time from filing of petition to final disposition,			
25		in months			5.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (8) Eighth judicial district:					
2 The purpose of the prosecution program is to provide litigation, special programs and administrative					
3 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
4 ensure the protection, safety, welfare and health of the citizens within Taos, Colfax, and Union counties.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	2,010.4				2,010.4
8 (b) Contractual services	63.5				63.5
9 (c) Other	257.9				257.9
10 Authorized FTE: 31.00 Permanent; 1.00 Term					
11 Performance measures:					
12 (a) Outcome: Percent of cases dismissed under the six-month rule					<2%
13 (b) Efficiency: Average time from filing of petition to final disposition,					
14 in months					6
15 (c) Output: Number of cases prosecuted					1,600
16 (d) Output: Number of cases referred for screening					3,500
17 (e) Efficiency: Average attorney caseload					185
18 (9) Ninth 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 Curry and Roosevelt counties.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	2,420.7				2,420.7
25 (b) Contractual services	8.6				8.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	144.1				144.1
2 Authorized FTE: 38.00 Permanent					
3 Performance measures:					
4 (a) Outcome: Percent of cases dismissed under the six-month rule					<1%
5 (b) Efficiency: Average time from filing of petition to final disposition,					
6 in months					4
7 (c) Efficiency: Average attorney caseload					180
8 (d) Output: Number of cases prosecuted					2,500
9 (e) Output: Number of cases referred for screening					2,000
10 (10) Tenth 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 Quay, Harding and De Baca					
14 counties.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	807.6				807.6
18 (b) Contractual services	8.3				8.3
19 (c) Other	97.7				97.7
20 Authorized FTE: 12.00 Permanent					
21 Performance measures:					
22 (a) Outcome: Percent of cases dismissed under the six-month rule					<1%
23 (b) Efficiency: Average time from filing of petition to final disposition,					
24 in months					3
25 (c) Efficiency: Average attorney caseload					300

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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	(d) Output:	Number of cases prosecuted			1,200
2	(e) Output:	Number of cases referred for screening			300
3	(11) Eleventh judicial district-division I:				
4	The purpose of the prosecution program is to provide litigation, special programs and administrative				
5	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
6	ensure the protection, safety, welfare and health of the citizens within San Juan county.				
7	Appropriations:				
8	(a)	Personal services and			
9		employee benefits	2,905.6	90.0	59.6
10	(b)	Contractual services	16.2		16.2
11	(c)	Other	198.1		198.1
12	Authorized FTE: 53.00 Permanent; 3.30 Term				
13	Performance measures:				
14	(a) Outcome:	Percent of cases dismissed under the six-month rule			<.5%
15	(b) Efficiency:	Average time from filing of petition to final disposition,			
16		in months			6
17	(c) Efficiency:	Average attorney caseload			209
18	(d) Output:	Number of cases prosecuted			4,100
19	(e) Output:	Number of cases referred for screening			4,500
20	(12) Eleventh judicial district-division II:				
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 McKinley county.				
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	1,722.3			1,748.8
2	(b) Contractual services	9.3			9.3
3	(c) Other	189.6			189.6
4	Authorized FTE: 33.00 Permanent; 1.00 Term				
5	Performance measures:				
6	(a) Outcome:	Percent of cases dismissed under the six-month rule			<1.5%
7	(b) Efficiency:	Average time from filing of petition to final disposition,			
8		in months			7
9	(c) Efficiency:	Average attorney caseload			450
10	(d) Output:	Number of cases prosecuted			2,600
11	(e) Output:	Number of cases referred for screening			3,775
12	(13) Twelfth 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 Lincoln and Otero counties.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits	2,055.4	75.0	215.6	2,346.0
19	(b) Contractual services	30.6	172.0		202.6
20	(c) Other	233.1	199.9		433.0
21	Authorized FTE: 37.00 Permanent; 8.50 Term				
22	Performance measures:				
23	(a) Outcome:	Percent of cases dismissed under the six-month rule			<.5%
24	(b) Efficiency:	Average time from filing of petition to final disposition,			
25		in months			7

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Efficiency: Average attorney caseload					200
2 (d) Output: Number of cases prosecuted					3,500
3 (e) Output: Number of cases referred for screening					6,000
4 (14) Thirteenth 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 Cibola, Sandoval, and Valencia					
8 counties.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	3,378.9	96.8	147.7		3,623.4
12 (b) Contractual services	75.4				75.4
13 (c) Other	414.7				414.7
14 Authorized FTE: 65.00 Permanent; 4.00 Term					
15 Performance measures:					
16 (a) Outcome: Percent of cases dismissed under the six-month rule					<.2%
17 (b) Efficiency: Average time from filing of petition to final disposition,					
18 in months					8
19 (c) Efficiency: Average attorney caseload					190
20 (d) Output: Number of cases prosecuted					7,677
21 (e) Output: Number of cases referred for screening					8,705
22 Subtotal	[51,169.7]	[142.8]	[2,188.4]	[1,265.7]	54,766.6
23 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
24 (1) Administrative support:					
25 The purpose of the administrative support program is to provide fiscal, human resource, staff development,					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 automation, victim program services and support to all district attorneys' offices in New Mexico and to					
2 members of the New Mexico children's safehouse network so that they may obtain and access the necessary					
3 resources to effectively and efficiently carry out their prosecutorial, investigative and programmatic					
4 functions.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	751.0		70.3		821.3
8 (b) Contractual services	6.9				6.9
9 (c) Other	1,179.2	100.0			1,279.2
10 Authorized FTE: 11.00 Permanent					
11 Performance measures:					
12 (a) Output: Number of district attorney employees receiving training					850
13 Subtotal	[1,937.1]	[100.0]	[70.3]		2,107.4
14 TOTAL JUDICIAL	191,208.7	8,755.0	14,171.1	2,571.6	216,706.4
15					
16					
17					
18					
19					
20					
21					
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24					
25					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Authorized FTE: 149.00 Permanent; 1.00 Term

2 The federal funds appropriation to the legal services program of the attorney general in the other

3 category includes one hundred four thousand dollars (\$104,000) from the medicaid fraud division.

4 All revenue generated from antitrust cases and consumer protection settlements through the attorney

5 general on behalf of the state, political subdivisions or private citizens shall revert to the general

6 fund.

7 The other state funds appropriations to the legal-services program of the attorney general include

8 one million seven hundred fifty-six thousand dollars (\$1,756,000) from settlement funds, including one

9 hundred thirty-seven thousand two hundred dollars (\$137,200) in the personal services and employee

10 benefits category for the investigation of public funds fraud and abuses cases.

11 Performance measures:

12 (a) Outcome: Percent of initial responses for attorney general opinions

13 made within three days of request 95%

14 (2) Medicaid fraud:

15 The purpose of the Medicaid fraud program is to investigate and prosecute Medicaid provider fraud,

16 recipient abuse and neglect in the Medicaid program.

17 Appropriations:

18 (a) Personal services and

19 employee benefits 448.3 1,062.7 1,511.0

20 (b) Contractual services 28.9 28.9

21 (c) Other 281.8 281.8

22 (d) Other financing uses 104.0 104.0

23 Authorized FTE: 21.00 Permanent

24 Subtotal [12,409.8] [1,756.0] [1,581.4] 15,747.2

25 STATE AUDITOR:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>1 The purpose of the state auditor program is to audit the financial affairs of every agency annually so</p> <p>2 they can improve accountability and performance and to assure New Mexico citizens that funds are expended</p> <p>3 properly.</p>					
<p>4 Appropriations:</p>					
5 (a) Personal services and					
6 employee benefits	2,114.7	228.3	40.2		2,383.2
7 (b) Contractual services	219.3				219.3
8 (c) Other	91.2		359.8		451.0
<p>9 Authorized FTE: 30.00 Permanent; 1.00 Term</p>					
<p>10 Performance measures:</p>					
11 (a) Outcome:	Percent of audits completed by regulatory due date				70%
12 (b) Output:	Total audit fees generated				\$400,000
13 Subtotal	[2,425.2]	[228.3]	[400.0]		3,053.5
<p>14 TAXATION AND REVENUE DEPARTMENT:</p>					
<p>15 (1) Tax administration:</p>					
<p>16 The purpose of the tax administration program is to provide registration and licensure requirements for</p> <p>17 tax programs and to ensure the administration, collection, and compliance of state taxes and fees that</p> <p>18 provide funding for support services for the general public through appropriations.</p>					
<p>19 Appropriations:</p>					
20 (a) Personal services and					
21 employee benefits	20,838.0	449.1		1,243.8	22,530.9
22 (b) Contractual services	223.5	18.0			241.5
23 (c) Other	5,670.5	459.3		178.8	6,308.6
<p>24 Authorized FTE: 473.00 Permanent; 26.00 Term; 31.70 Temporary</p>					
<p>25 Performance measures:</p>					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Collections as a percent of collectable outstanding					
2 balances from June 30, 2006					20%
3 (b) Outcome: Collections as a percent of collectable audit assessments					
4 generated in the current fiscal year					40%
5 (c) Output: Percent of electronically filed returns (PIT, CRS)					45%
6 (2) Motor vehicle:					
7 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor					
8 vehicle dealers and to enforce operator compliance with the motor vehicle code and federal regulations by					
9 conducting tests, investigations and audits.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	7,466.2	7,298.1			14,764.3
13 (b) Contractual services	1,439.0	1,782.5			3,221.5
14 (c) Other	4,791.4	1,489.4			6,280.8
15 Authorized FTE: 354.00 Permanent; 8.00 Term; 4.00 Temporary					
16 Performance measures:					
17 (a) Outcome: Percent of registered vehicles with liability insurance					90%
18 (b) Efficiency: Average wait time in Q-Matic equipped offices, in minutes					15
19 (c) Efficiency: Average call center wait time to reach an agent, in minutes					3.75
20 (3) Property tax:					
21 The purpose of property tax program is to administer the property tax code, to ensure the fair appraisal					
22 of property and to assess property taxes within the state.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	542.3	1,884.9			2,427.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	37.9	88.4			126.3
2 (c) Other	163.4	432.8			596.2
3 Authorized FTE: 44.00 Permanent; 6.00 Term					
4 Performance measures:					
5 (a) Outcome: Percent of delinquent accounts that are resolved					88%
6 (b) Output: Number of appraisals and valuations for companies					
7 conducting business within the state that are subject to					
8 state assessment					510
9 (4) Compliance enforcement:					
10 The purpose of the compliance enforcement program is to support the overall mission of the New Mexico					
11 taxation and revenue department by enforcing the criminal statutes relative to the New Mexico Tax					
12 Administration Act and other related financial crimes, as they impact New Mexico state taxes, in order to					
13 encourage and achieve voluntary compliance with New Mexico tax laws.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	1,914.2				1,914.2
17 (b) Contractual services	3.1				3.1
18 (c) Other	369.2				369.2
19 (d) Other financing uses	96.3				96.3
20 Authorized FTE: 33.00 Permanent					
21 Performance measures:					
22 (a) Efficiency: Successful tax fraud prosecutions as a percent of total					
23 cases prosecuted					90%
24 (5) Program support:					
25 The purpose of program support is to provide information system resources, human resource services,					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 finance and accounting services, revenue forecasting, and legal services in order to give agency personnel					
2 the resources needed to meet departmental objectives. For the general public, the program conducts					
3 hearings for resolving taxpayer protests and provides stakeholders with reliable information regarding the					
4 state's tax programs.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	12,773.7	305.0	378.0		13,456.7
8 (b) Contractual services	2,558.9		67.7		2,626.6
9 (c) Other	4,137.3		88.6		4,225.9
10 Authorized FTE: 207.00 Permanent					
11 Performance measures:					
12 (a) Outcome: Number of tax protest cases resolved					735
13 (b) Outcome: Percent of driving-while-intoxicated drivers license					
14 revocations rescinded due to failure to hold hearings in					
15 ninety days					1%
16 Subtotal	[63,024.9]	[14,207.5]	[534.3]	[1,422.6]	79,189.3
17 STATE INVESTMENT COUNCIL:					
18 (1) State investment:					
19 The purpose of the state investment program is to provide investment management of the state's permanent					
20 funds for the citizens of New Mexico in order to maximize distributions to the state's operating budget					
21 while preserving the real value of the funds for future generation of New Mexicans.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		3,219.3			3,219.3
25 (b) Contractual services		25,520.7			25,520.7

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		798.2			798.2
2 Authorized FTE: 30.00 Permanent					
3 The other state funds appropriation to the state investment program of the state investment council in the					
4 contractual services category includes twenty-four million eight hundred ninety-two thousand dollars					
5 (\$24,892,000) to be used only for money manager fees.					
6 Performance measures:					
7 (a) Outcome: One-year annualized investment returns to exceed internal					
8 benchmarks, in basis points					>25
9 (b) Outcome: Five-year annualized investment returns to exceed internal					
10 benchmarks, in basis points					>25
11 (c) Outcome: One-year annualized percentile performance ranking in					
12 endowment investment peer universe					<50
13 (d) Outcome: Five-year annualized percentile performance ranking in					
14 endowment investment peer universe					<50
15 Subtotal		[29,538.2]			29,538.2
16 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
17 (1) Policy development, fiscal analysis, budget oversight and education accountability:					
18 The purpose of the policy development, fiscal analysis, budget oversight and education accountability					
19 program is to provide professional, coordinated policy development and analysis and oversight to the					
20 governor, the legislature and state agencies so they can advance the state's policies and initiatives					
21 using appropriate and accurate data to make informed decisions for the prudent use of the public's tax					
22 dollars.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	2,931.9				2,931.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	179.2				179.2
2 (c) Other	249.4				249.4
3 Authorized FTE: 34.80 Permanent					
4 Performance measures:					
5 (a) Outcome: Average number of working days for the state budget					
6 division to complete approval of a budget adjustment					
7 request, unless referred to the secretary for consideration					5
8 (b) Outcome: Error rate for eighteen-month general fund revenue forecast					3%
9 (2) Community development, local government assistance and fiscal oversight:					
10 The purpose of the community development, local government assistance and fiscal oversight program is to					
11 provide federal and state oversight assistance to counties, municipalities and special districts with					
12 planning, implementation and development of fiscal management so that entities can maintain strong,					
13 lasting communities.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	2,209.7	963.2		408.5	3,581.4
17 (b) Contractual services	4,070.3	1,953.1		24.2	6,047.6
18 (c) Other	120.5	31,461.2		13,854.3	45,436.0
19 (d) Other financing uses		300.0			300.0
20 Authorized FTE: 33.00 Permanent; 21.00 Term					
21 Performance measures:					
22 (a) Output: Percent of community development block grant closeout					
23 letters issued within forty-five days of review of final					
24 report					95%
25 (3) Fiscal management and oversight:					

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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 fiscal management and oversight program is to provide for and promote financial					
2 accountability for public funds throughout state government and to provide state government agencies and					
3 the citizens of New Mexico with timely, factual and comprehensive information on the financial status and					
4 expenditures of the state.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	4,112.5				4,112.5
8 (b) Contractual services	860.4				860.4
9 (c) Other	675.4				675.4
10 Authorized FTE: 60.00 Permanent					
11 Performance measures:					
12 (a) Efficiency: Average number of business days needed to process payments					
13 using the SHARE system					2
14 (4) Program support:					
15 The purpose of program support is to provide other department of finance and administration programs with					
16 central direction to agency management processes to ensure consistency, legal compliance and financial					
17 integrity; to administer the executive's exempt salary plan; and to review and approve professional					
18 services contracts.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	1,463.8				1,463.8
22 (b) Contractual services	73.9				73.9
23 (c) Other	51.5				51.5
24 Authorized FTE: 20.00 Permanent					
25 (5) Dues and membership fees/special appropriations:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Council of state governments	88.9				88.9
3	(b) Western interstate commission					
4	for higher education	116.0				116.0
5	(c) Education commission of the					
6	states	60.5				60.5
7	(d) Rocky mountain corporation					
8	for public broadcasting	13.1				13.1
9	(e) National association of					
10	state budget officers	14.7				14.7
11	(f) National conference of state					
12	legislatures	116.5				116.5
13	(g) Western governors'					
14	association	36.0				36.0
15	(h) Governmental accounting					
16	standards board	15.7				15.7
17	(i) National center for state					
18	courts	81.4				81.4
19	(j) National conference of					
20	insurance legislators	10.0				10.0
21	(k) National council of legislators					
22	from gaming states	3.0				3.0
23	(l) National governors					
24	association	83.8				83.8
25	(m) Citizens' review board	410.0		190.0		600.0

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(n) Emergency water fund	150.0				150.0
2	(o) Fiscal agent contract	1,050.0				1,050.0
3	(p) New Mexico water resources					
4	association	6.6				6.6
5	(q) State planning districts	873.3				873.3
6	(r) State treasurer's audit	24.0				24.0
7	(s) Mentoring program	1,392.4				1,392.4
8	(t) Law enforcement enhancement					
9	fund			7,809.4		7,809.4
10	(u) Leasehold community					
11	assistance	123.8				123.8
12	(v) Acequia and community ditch					
13	program	30.0				30.0
14	(w) Food banks	399.6				399.6
15	(x) Weatherization	800.0				800.0
16	Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
17	emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds					
18	and upon review of the legislative finance committee, the secretary of the department of finance and					
19	administration is authorized to transfer from the general fund operating reserve to the state board of					
20	finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an					
21	aggregate amount of one million five hundred thousand dollars (\$1,500,000) in fiscal year 2008.					
22	Repayments of emergency loans made pursuant to this paragraph shall be deposited in the board of finance					
23	emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978, provided that, after the total					
24	amounts deposited in fiscal year 2008 exceed two hundred fifty thousand dollars (\$250,000), any additional					
25	repayments shall be transferred to the general fund.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[22,897.8]	[34,677.5]	[7,999.4]	[14,287.0]	79,861.7
2 PUBLIC SCHOOL INSURANCE AUTHORITY:					
3 (1) Benefits:					
4 The purpose of the benefits program is to provide an effective health insurance package to educational					
5 employees and their eligible family members so they can be protected against catastrophic financial losses					
6 due to medical problems, disability or death.					
7 Appropriations:					
8 (a) Contractual services			268,272.2		268,272.2
9 (b) Other financing uses			578.7		578.7
10 Performance measures:					
11 (a) Outcome: Percent of participants receiving recommended preventive					
12 care					70%
13 (b) Efficiency: Percent variance of medical premium change between the					
14 public school insurance authority and industry average					</=3%
15 (2) Risk:					
16 The purpose of the risk program is to provide economical and comprehensive property, liability and					
17 workers' compensation programs to educational entities so they are protected against injury and loss.					
18 Appropriations:					
19 (a) Contractual services			50,868.9		50,868.9
20 (b) Other financing uses			578.7		578.7
21 Performance measures:					
22 (a) Outcome: Percent variance of public property premium change between					
23 public school insurance authority and industry average					</=15%
24 (b) Outcome: Percent variance of workers' compensation premium change					
25 between public school insurance authority and industry					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1					</=7%
2	(c) Outcome:				
3					</=15%
4	(3) Program support:				
5	The purpose of the program support program is to provide administrative support for the benefits and risk				
6	programs and to assist the agency in delivering services to its constituents.				
7	Appropriations:				
8	(a) Personal services and				
9	employee benefits		776.6		776.6
10	(b) Contractual services		177.8		177.8
11	(c) Other		203.0		203.0
12	Authorized FTE: 11.00 Permanent				
13	Subtotal		[321,455.9]		321,455.9
14	RETIREE HEALTH CARE AUTHORITY:				
15	(1) Health care benefits administration:				
16	The purpose of the healthcare benefits administration is to provide core group and optional healthcare				
17	benefits and life insurance to current and future eligible retirees and their dependents so they may				
18	access covered and available core group and optional healthcare benefits and life insurance benefits when				
19	they need them.				
20	Appropriations:				
21	(a) Contractual services	181,710.1			181,710.1
22	(b) Other financing uses	2,793.4			2,793.4
23	Performance measures:				
24	(a) Output:	Minimum number of years of long-term actuarial solvency			15
25	(b) Outcome:	Total revenue generated, in millions			\$177

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (c) Efficiency: Average monthly per-participant claim cost, non-medicare
2 eligible \$525

3 (d) Output: Average monthly per-participant claim cost, medicare
4 eligible \$299

5 (2) Senior prescription drug:
6 The purpose of the senior prescription drug program is to administer the senior prescription drug program
7 aimed at reducing prescription drug expenditures for those covered participants.

8 Appropriations:
9 (a) Other 8.9 8.9

10 (3) Program support:
11 The purpose of program support is to provide administrative support for the healthcare benefits
12 administration program to assist the agency in delivering its services to its constituents.

13 Appropriations:
14 (a) Personal services and
15 employee benefits 1,436.4 1,436.4
16 (b) Contractual services 501.5 501.5
17 (c) Other 857.4 857.4

18 Authorized FTE: 24.00 Permanent
19 Any unexpended balance in program support of the retiree health care authority remaining at the end of
20 fiscal year 2008 shall revert to the benefits program.

21 Subtotal [8.9] [184,503.5] [2,795.3] 187,307.7

22 GENERAL SERVICES DEPARTMENT:
23 (1) Employee group health benefits:
24 The purpose of the employee group health benefits program is to effectively administer comprehensive
25 health-benefit plans to state and local government employees.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Contractual services			19,600.0		19,600.0
3 (b) Other			327,257.0		327,257.0
4 (c) Other financing uses			881.9		881.9
5 (2) Risk management:					
6 The purpose of the risk management program is to protect the state's assets against property, public					
7 liability and workers' compensation, state unemployment compensation, local public bodies unemployment					
8 compensation and surety bond losses so that agencies can perform their missions in an efficient and					
9 responsive manner.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits			3,843.2		3,843.2
13 (b) Other			639.1		639.1
14 (c) Other financing uses			405.9		405.9
15 Authorized FTE: 59.00 Permanent					
16 (3) Risk management funds:					
17 Appropriations:					
18 (a) Public liability			44,653.8		44,653.8
19 (b) Surety bond			150.9		150.9
20 (c) Public property reserve			16,325.8		16,325.8
21 (d) Local public bodies					
22 unemployment compensation			2,000.0		2,000.0
23 (e) Workers' compensation					
24 retention			15,326.4		15,326.4
25 (f) State unemployment					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 compensation			6,780.9		6,780.9
2 (g) Employee assistance			650.0		650.0
3 (4) Information technology:					
4 The purpose of the information technology program is to provide quality information processing services					
5 that are both timely and cost-effective so agencies can perform their missions in an efficient and					
6 responsive manner.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits			9,565.1		9,565.1
10 (b) Contractual services			7,047.1		7,047.1
11 (c) Other			5,188.8		5,188.8
12 (d) Other financing uses			867.1		867.1
13 Authorized FTE: 131.00 Permanent					
14 (5) Communications:					
15 The purpose of the communications program is to provide quality communications services that are both					
16 timely and cost-effective so that agencies can perform their missions in an effective and responsive					
17 manner.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits			5,890.4		5,890.4
21 (b) Contractual services			421.1		421.1
22 (c) Other			16,507.5		16,507.5
23 (d) Other financing uses			1,007.4		1,007.4
24 Authorized FTE: 83.00 Permanent					
25 (6) Business office space management and maintenance services:					

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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 business office space management program is to provide employees and the public with					
2 effective property management and maintenance so that agencies can perform their missions in an efficient					
3 and responsive manner.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	7,686.4				7,686.4
7 (b) Contractual services	600.6				600.6
8 (c) Other	5,587.7				5,587.7
9 (d) Other financing uses	337.6				337.6
10 Authorized FTE: 180.00 Permanent					
11 Performance measures:					
12 (a) Explanatory: Percent of state-controlled space occupied					90%
13 (b) Efficiency: Percent of property control capital projects on schedule					
14 within approved budget					90%
15 (c) Efficiency: Operating costs per square foot in Santa Fe for state-owned					
16 buildings					\$7.52
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 that agencies can perform their missions					
20 in an efficient and responsive manner.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	50.0		1,880.3		1,930.3
24 (b) Contractual services	2.0		30.7		32.7
25 (c) Other	398.0		8,194.4		8,592.4

[bracketed material] = deletion

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 Performance measures:					
4 (a) Explanatory: Percent of short-term vehicle use					80%
5 (8) Procurement services:					
6 The purpose of procurement services is to provide a procurement process for tangible property for					
7 government entities to ensure compliance with the Procurement Code so that agencies can perform their					
8 missions in an efficient and responsive manner.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	1,146.7	300.0			1,446.7
12 (b) Contractual services		34.3			34.3
13 (c) Other	239.0	90.6			329.6
14 (d) Other financing uses	132.7	55.8			188.5
15 Authorized FTE: 25.00 Permanent					
16 Performance measures:					
17 (a) Quality: Percent of customers satisfied with procurement services					95%
18 (b) Output: Percent increase in small business clients					50%
19 (9) Program support:					
20 The purpose of program support is to manage the program performance process to demonstrate success.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	162.7		3,039.9		3,202.6
24 (b) Contractual services	150.0		213.6		363.6
25 (c) Other			295.6		295.6

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses			219.4		219.4
2 Authorized FTE: 50.00 Permanent					
3 Subtotal	[16,493.4]	[480.7]	[499,211.4]		516,185.5
4 EDUCATIONAL RETIREMENT BOARD:					
5 (1) Educational retirement:					
6 The purpose of the educational retirement program is to provide secure retirement benefits to active and					
7 retired members so they can have secure monthly benefits when their careers are finished.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		3,658.8			3,658.8
11 (b) Contractual services		25,485.7			25,485.7
12 (c) Other		778.4			778.4
13 Authorized FTE: 53.00 Permanent					
14 The other state funds appropriation to the educational retirement program of the educational retirement					
15 board in the contractual services category includes twenty-three million five hundred seventy-one thousand					
16 six hundred dollars (\$23,571,600) to be used only for investment manager fees.					
17 The other state funds appropriation to the educational retirement program of the educational					
18 retirement board in the contractual services category includes five hundred twenty-five thousand dollars					
19 (\$525,000) for payment of custody services associated with the fiscal agent contract upon monthly					
20 assessments.					
21 Subtotal		[29,922.9]			29,922.9
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
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1 criminal and juvenile justice systems.

2 Appropriations:

3 (a) Contractual services	813.9				813.9
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4 (b) Other	6.0				6.0
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5 Subtotal	[819.9]				819.9
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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 employee benefits	22,033.3				22,033.3
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15 (b) Contractual services	11,045.0	74.0			11,119.0
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16 (c) Other	5,896.6	76.0			5,972.6
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17 Authorized FTE: 374.00 Permanent

18 The general fund appropriation to the criminal legal services program of the public defender department in
19 the personal services and employee benefits category includes seventy-four thousand dollars (\$74,000) and
20 two permanent full-time-equivalent positions for the mental health court program at Bernalillo county
21 metropolitan court.

22 Performance measures:

23 (a) Output:	Number of alternative sentencing treatment placements for felony and juvenile clients				3,500
----------------	--	--	--	--	-------

25 (b) Output:	Number of expert witness services approved by the department				3,500
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[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(c) Efficiency:	Percent of cases in which application fees were collected			40%
2	(d) Quality:	Percent of felony cases resulting in a reduction of			
3		original formally filed charges			60%
4	(e) Explanatory:	Annual attorney full-time-equivalent turnover rate			9%
5	Subtotal	[38,974.9]	[150.0]		39,124.9

6 GOVERNOR:

7 (1) Executive management and leadership:

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

11 Appropriations:

12	(a)	Personal services and			
13		employee benefits	4,036.9		4,036.9
14	(b)	Contractual services	110.1		110.1
15	(c)	Other	541.7		541.7
16		Authorized FTE: 45.30 Permanent			
17	Subtotal		[4,688.7]		4,688.7

18 LIEUTENANT GOVERNOR:

19 (1) State ombudsman:

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

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	592.3			592.3
2	(b) Contractual services	6.5			6.5
3	(c) Other	56.2			56.2
4	Authorized FTE: 7.00 Permanent				
5	Subtotal	[655.0]			655.0
6	OFFICE OF THE CHIEF INFORMATION OFFICER:				
7	(1) Information technology management:				
8	The purpose of the information technology management program is to provide information technology				
9	strategic planning, oversight and consulting services to New Mexico government agencies so they can				
10	improve services provided to New Mexico citizens.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	903.7			903.7
14	(b) Contractual services	63.7			63.7
15	(c) Other	137.4			137.4
16	Authorized FTE: 10.00 Permanent				
17	Subtotal	[1,104.8]			1,104.8
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 to				
22	when they retire from public service.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits		5,283.2		5,283.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(b) Contractual services		28,531.5		28,531.5
2	(c) Other		1,907.1		1,907.1

3 Authorized FTE: 70.00 Permanent; 12.00 Term

4 The other state funds appropriation to the pension administration program of the public employees
5 retirement association in the contractual services category includes twenty-six million sixty thousand
6 dollars (\$26,060,000) 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 three hundred thousand
9 dollars (\$1,300,000) for payment of custody services associated with the fiscal agent contract upon
10 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-back, and service credit			
19		verifications			15-30
20	(d) Explanatory:	Number of years needed to finance the unfunded actuarial			
21		accrued liability for the public employees retirement fund			
22		with current statutory contribution rates			30 or less

23	Subtotal		[35,721.8]		35,721.8
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24 STATE COMMISSION OF PUBLIC RECORDS:

25 (1) Records, information and archival management:

The purpose of the records, information and archival management program is to develop, implement and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 provide tools, methodologies and services for the benefit of government agencies, historical repositories					
2 and the public and to effectively create, preserve, protect and properly dispose of records and facilitate					
3 their use and understanding and protect the interests of the citizens of New Mexico.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	2,285.5		38.9	9.4	2,333.8
7 (b) Contractual services	36.0		6.0		42.0
8 (c) Other	378.2		122.4	0.6	501.2
9 Authorized FTE: 39.50 Permanent; 2.00 Term					
10 Performance measures:					
11 (a) Outcome: Maximum number of days between rule effective date and					
12 online availability					34
13 (b) Outcome: Percent of state agencies with current records retention					
14 and disposition schedules					65%
15 (c) Outcome: Percent of total records items scheduled, reviewed, amended					
16 or replaced within a five-year period					75%
17 Subtotal	[2,699.7]		[167.3]	[10.0]	2,877.0
18 SECRETARY OF STATE:					
19 The purpose of the secretary of state program is to provide voter education and information on election					
20 law and government ethics to citizens, public officials, candidates and commercial and business entities					
21 so they can comply with state law.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	2,318.7				2,318.7
25 (b) Contractual services	72.0				72.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	1,058.8		304.0		1,362.8
2 Authorized FTE: 40.00 Permanent; 1.00 Temporary					
3 Performance measures:					
4 (a) Output: Number of newly registered voters					50,000
5 Subtotal	[3,449.5]		[304.0]		3,753.5
6 PERSONNEL BOARD:					
7 (1) Human resource management:					
8 The purpose of the human resource management program is to provide through a flexible merit system					
9 opportunities, appropriate compensation, human resource accountability and employee development that meets					
10 the evolving needs of the agencies, employees, applicants and the public, so economy and efficiency in the					
11 management of state affairs may be provided while protecting the interest of the public.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	4,000.0	60.0			4,060.0
15 (b) Contractual services	46.5				46.5
16 (c) Other	374.3				374.3
17 Authorized FTE: 67.00 Permanent					
18 Any unexpended balance in the state employee career development conference fund remaining at the end of					
19 fiscal year 2008 shall not revert to the general fund.					
20 This appropriation is contingent upon the personnel board submitting to the governor and the					
21 legislative finance committee by October 1, 2007 an annual compensation report inclusive of					
22 recommendations for salary structure adjustment and classification upgrades due to market conditions.					
23 Performance measures:					
24 (a) Outcome: Average employee pay as a percent of board-approved					
25 comparator market, based on legislative authorization					95%

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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 agency-specific human resource audit exceptions				
2	corrected within six months of discovery				75%
3 (c) Outcome:	Average number of days to fill a vacant position				90
4 (d) Outcome:	Number of agencies with line authority				25
5 (e) Outcome:	Percent of large agencies that incorporate the state				
6	personnel office core management training objectives into				
7	their agency specific management training				90%
8 (f) Outcome:	Percent of managers in medium to small agencies who				
9	successfully complete the state personnel office sponsored				
10	management and supervision training				80%
11 (g) Output:	Percent of key agencies receiving at least two audit				
12	reviews during the fiscal year				95%
13 (h) Outcome:	Percent of new employees who successfully complete their				
14	probationary period				85%
15 Subtotal	[4,420.8]	[60.0]			4,480.8
16	PUBLIC EMPLOYEES LABOR RELATIONS BOARD:				
17	The purpose of the public employees labor relations board is to assure all state and local public body				
18	employees have the right to organize and bargain collectively with their employers or to refrain from such				
19	activities.				
20	Appropriations:				
21 (a) Personal services and					
22	employee benefits	241.8			241.8
23 (b) Contractual services	4.0				4.0
24 (c) Other	83.8				83.8
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 Subtotal	[329.6]				329.6
2 STATE TREASURER:					
3 The purpose of the state treasurer is to provide a financial environment that maintains maximum					
4 accountability for receipt, investment and disbursement of public funds to protect the financial interests					
5 of New Mexico citizens.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	2,781.1			25.0	2,806.1
9 (b) Contractual services	354.0				354.0
10 (c) Other	728.1				728.1
11 Authorized FTE: 41.00 Permanent					
12 Performance measures:					
13 (a) Outcome: One-year annualized investment return on general fund					
14 portfolio to exceed internal benchmarks, in basis points					5
15 (b) Outcome: One-year annualized investment return on local government					
16 investment pool to exceed internal benchmark, in basis					
17 points					5
18 Subtotal	[3,863.2]			[25.0]	3,888.2
19 TOTAL GENERAL CONTROL	178,266.1	331,246.4	832,867.6	17,326.0	1,359,706.1
20 D. COMMERCE AND INDUSTRY					
21 BOARD OF EXAMINERS FOR ARCHITECTS:					
22 (1) Architectural registration:					
23 The purpose of the architectural registration program is to safeguard the life and property and promote the					
24 public welfare by reviewing evidence of the professional qualification of any person applying to practice					
25 architecture in New Mexico.					

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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	Appropriations:				
2	(a)	Personal services and			
3		employee benefits	230.8		230.8
4	(b)	Contractual services	14.4		14.4
5	(c)	Other	94.8		94.8
6		Authorized FTE: 4.00 Permanent			
7		Subtotal	[340.0]		340.0

8 SPORTS AUTHORITY:
 9 The purpose of the New Mexico sports authority is to recruit new events and retain existing events for
 10 professional and amateur sports to advance the economy and tourism in the state.

11	Appropriations:				
12	(a)	Personal services and			
13		employee benefits	226.5		226.5
14	(b)	Contractual services	1.5		1.5
15	(c)	Other	118.6		118.6
16		Authorized FTE: 3.00 Permanent			
17	Performance measures:				
18	(a) Outcome:	Number of new minor sporting events attracted to New Mexico			7
19	(b) Outcome:	Number of new major sporting events attracted to New Mexico			1
20		Subtotal	[346.6]		346.6

21 BORDER AUTHORITY:
 22 (1) Border development:
 23 The purpose of the border development program is to encourage and foster development of the state by
 24 developing port facilities and infrastructure at international ports of entry to attract new industries
 25 and business to the New Mexico border and to assist industries, businesses and the traveling public in

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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 their efficient and effective use of ports and related facilities.

2 Appropriations:

3 (a) Personal services and

4 employee benefits 364.2 364.2

5 (b) Contractual services 78.8 78.8

6 (c) Other 106.4 106.4

7 Authorized FTE: 5.00 Permanent

8 Performance measures:

9 (a) Outcome: Annual trade share of New Mexico ports within the west

10 Texas and New Mexico region 3.0%

11 Subtotal [549.4] 549.4

12 TOURISM DEPARTMENT:

13 (1) Marketing and promotion:

14 The purpose of the marketing and promotion program is to produce and provide collateral, editorial and

15 special events for the consumer and trade so that they may increase their awareness of New Mexico as a

16 premier tourist destination.

17 Appropriations:

18 (a) Personal services and

19 employee benefits 1,659.2 1,659.2

20 (b) Contractual services 367.2 367.2

21 (c) Other 5,081.9 85.0 5,166.9

22 Authorized FTE: 38.50 Permanent; 1.00 Term

23 The general fund appropriation to the marketing and promotion program of the tourism department in the

24 other category includes one million five hundred thousand dollars (\$1,500,00) for direct marketing,

25 promotion, and advertising. One hundred thousand dollars (\$100,000) is contingent on maximizing statewide

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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 advertising efforts with the state parks division of the energy, minerals and natural resources department
2 and one hundred thousand dollars (\$100,000) is contingent on maximizing statewide advertising efforts with
3 the cultural affairs department.

4 Performance measures:

5 (a) Outcome:	New Mexico's domestic tourism market share				1.3%
6 (b) Outcome:	Number of return visitors to New Mexico				17,710,021
7 (c) Output:	Print advertising conversion rate				25%
8 (d) Output:	Broadcast conversion rate				34%

9 (2) Tourism development:

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

13 Appropriations:

14 (a)	Personal services and employee benefits	229.3	229.3		458.6
16 (b)	Contractual services	20.0	155.0		175.0
17 (c)	Other	1,086.2	777.4		1,863.6

18 Authorized FTE: 7.00 Permanent

19 Performance measures:

20 (a) Outcome:	Number of partnered cooperative advertising applications received				35
22 (b) Outcome:	Pounds of litter removed				2,500,000
23 (c) Output:	Number of off-highway vehicle trails developed				3

24 (3) New Mexico magazine:

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

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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 educational perspective.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits		1,098.8		1,098.8
5	(b) Contractual services		972.9		972.9
6	(c) Other		2,194.3		2,194.3
7	Authorized FTE: 17.00 Permanent				
8	Performance measures:				
9	(a) Outcome:	Circulation rate			118,000
10	(b) Output:	Advertising revenue per issue			\$120.6
11	(4) Program support:				
12	The purpose of program support is to provide administrative assistance to support the department's				
13	programs and personnel so they may be successful in implementing and reaching their strategic initiatives				
14	and maintaining full compliance with state rules and regulations.				
15	Appropriations:				
16	(a) Personal services and				
17	employee benefits	1,061.2			1,061.2
18	(b) Contractual services	36.8			36.8
19	(c) Other	556.5			556.5
20	Authorized FTE: 16.00 Permanent				
21	Subtotal	[10,098.3]	[4,351.0]	[1,161.7]	15,611.0
22	ECONOMIC DEVELOPMENT DEPARTMENT:				
23	(1) Economic development:				
24	The purpose of the economic development program is to assist the communities in preparing their role in				
25	the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	increase their wealth and improve their quality of life.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits	1,761.6			1,761.6
5	(b) Contractual services 870.0 870.0				
6	(c) Other 754.0 754.0				
7	Authorized FTE: 27.00 Permanent				
8	Performance measures:				
9	(a) Outcome:	Annual net increase in jobs created due to economic			
10		development department efforts			5,000
11	(b) Outcome:	Number of rural jobs created			2,700
12	(c) Outcome:	Total number of jobs created through business relocations			
13		facilitated by the economic development partnership			3,000
14	(d) Outcome:	Number of jobs created by mainstreet			180
15	(2) Film:				
16	The purpose of the film program is to maintain the core business for the film location services and				
17	stimulate growth in digital film media to maintain the economic vitality of the New Mexico film industry.				
18	Appropriations:				
19	(a) Personal services and				
20	employee benefits	673.5			673.5
21	(b) Contractual services 95.0 95.0				
22	(c) Other 354.4 354.4				
23	Authorized FTE: 12.00 Permanent				
24	Performance measures:				
25	(a) Outcome:	Number of media industry worker days			110,000

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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 (b) Outcome: Number of films and media projects principally made in New
2 Mexico 80

3 (3) Mexican affairs:
4 The purpose of the Mexican affairs program is to produce new high-paying employment opportunities for New
5 Mexicans so they can increase their wealth and improve their quality of life.

6 Appropriations:

7 (a) Personal services and					
8 employee benefits	201.2				201.2
9 (b) Contractual services	30.5				30.5
10 (c) Other	86.0				86.0

11 Authorized FTE: 3.00 Permanent

12 Performance measures:
13 (a) Outcome: Dollar value of New Mexico exports to Mexico as a result of
14 the Mexican affairs program, in millions \$350

15 (4) Technology commercialization:
16 The purpose of the technology commercialization program is to increase the start-up, relocation, and
17 growth of technology-based businesses in New Mexico to give New Mexico citizens the opportunity for high-
18 paying jobs.

19 Appropriations:

20 (a) Personal services and					
21 employee benefits	184.4				184.4
22 (b) Other	37.7				37.7

23 Authorized FTE: 3.00 Permanent

24 (5) Program support:
25 The purpose of program support is to provide central direction to agency management processes and fiscal

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 support to agency programs to ensure consistency, continuity and legal compliance.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	1,546.5				1,546.5
5 (b) Contractual services	1,569.7				1,569.7
6 (c) Other	311.4				311.4
7 Authorized FTE: 22.00 Permanent					
8 Subtotal	[8,475.9]				8,475.9
9 REGULATION AND LICENSING DEPARTMENT:					
10 (1) Construction industries and manufactured housing:					
11 The purpose of the construction industries and manufactured housing program is to provide code compliance					
12 oversight; issue licenses, permits and citations; perform inspections; administer exams; process					
13 complaints and enforce laws, rules and regulations relating to general construction and manufactured					
14 housing standards to industry professionals.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	7,320.6		112.4		7,433.0
18 (b) Contractual services	38.3			21.9	60.2
19 (c) Other	1,846.0	100.0		87.1	2,033.1
20 Authorized FTE: 134.00 Permanent; 3.00 Term					
21 Performance measures:					
22					
23 (a) Output: Percent of consumer complaint cases resolved out of the					
24 total number of complaints filed					90%
25 (b) Efficiency: Percent of reviews of commercial plans completed within a					
standard time based on valuation of project					90%

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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 (2) Financial institutions and securities:

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

6 Appropriations:

7 (a) Personal services and					
8 employee benefits	2,627.4	131.4			2,758.8
9 (b) Contractual services	7.3	200.0			207.3
10 (c) Other	348.8	164.3			513.1

11 Authorized FTE: 45.00 Permanent

12 Performance measures:

13 (a) Outcome:	Percent of statutorily complete applications processed				
14	within a standard number of days by type of application				93%
15 (b) Outcome:	Percent of examination reports mailed to a depository				
16	institution within thirty days of exit from the institution				
17	or the exit conference meeting				100%

18 (3) Alcohol and gaming:

19 The purpose of the alcohol and gaming program is to regulate the sale, service, and public consumption of
 20 alcoholic beverages; regulate the holding, operating and conducting of certain games of chance by
 21 licensing qualified people; and in cooperation with the department of public safety, enforce the Liquor
 22 Control Act and the Bingo and Raffle Act to protect the health, safety and welfare of the citizens of and
 23 visitors to New Mexico.

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	839.1			839.1
2	(b) Contractual services	42.1			42.1
3	(c) Other	71.4			71.4
4	Authorized FTE: 15.00 Permanent				
5	Performance measures:				
6	(a) Outcome: Number of days to issue new or transfer liquor licenses				125
7	(b) Output: Number of days to resolve an administrative citation				46
8	(4) Program support:				
9	The purpose of the program support program is to provide leadership and centralized direction, financial				
10	management, information systems support and human resources support for all agency organizations in				
11	compliance with governing regulations, statutes and procedures so they can license qualified applicants,				
12	verify compliance with statutes and resolve or mediate consumer complaints.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	1,809.1	65.5	600.8	2,475.4
16	(b) Contractual services	177.0		70.0	247.0
17	(c) Other	409.2		251.3	660.5
18	Authorized FTE: 35.70 Permanent; 1.00 Term				
19	(5) New Mexico state board of public accountancy:				
20	The purpose of the public accountancy board program is to provide efficient licensing, compliance and				
21	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
22	practice.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits		259.2		259.2

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		21.6			21.6
2	(c) Other		153.6			153.6
3	(d) Other financing uses		56.5			56.5
4	Authorized FTE: 5.00 Permanent					
5	(6) Board of acupuncture and oriental medicine:					
6	The purpose of the acupuncture and oriental medicine board program is to provide efficient licensing,					
7	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
8	qualified to practice.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits		156.9			156.9
12	(b) Contractual services		24.0			24.0
13	(c) Other		20.7			20.7
14	(d) Other financing uses		15.6			15.6
15	Authorized FTE: 3.20 Permanent					
16	Performance measures:					
17	(a) Output: Average number of days to process completed application and					
18	issue a license					5
19	(7) New Mexico athletic commission:					
20	The purpose of the athletic commission program is to provide efficient licensing, compliance and					
21	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
22	practice.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits		63.7			63.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		14.0			14.0
2 (c) Other		24.1			24.1
3 (d) Other financing uses		22.7			22.7
4 Authorized FTE: 1.00 Permanent					
5 Performance measures:					
6 (a) Output: Average number of days to process a completed application					
7 and issue a license					5
8 (8) Athletic trainer practice board:					
9 The purpose of the athletic trainers practice board program is to provide efficient licensing, compliance					
10 and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
11 practice.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		11.5			11.5
15 (b) Contractual services		0.9			0.9
16 (c) Other		6.4			6.4
17 (d) Other financing uses		2.9			2.9
18 Authorized FTE: .20 Permanent					
19 Performance measures:					
20 (a) Output: Average number of days to process a completed application					
21 and issue a license					5
22 (9) Board of barbers and cosmetology:					
23 The purpose of the barbers and cosmetology board program is to provide efficient licensing, compliance and					
24 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
25 practice.					

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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	Appropriations:				
2	(a)	Personal services and			
3		employee benefits	419.1		419.1
4	(b)	Contractual services	50.0		50.0
5	(c)	Other	95.8		95.8
6	(d)	Other financing uses	96.1		96.1
7		Authorized FTE: 9.90 Permanent			
8	Performance measures:				
9	(a) Output:	Average number of days to process a completed application			
10		and issue a license			5
11	(10) Chiropractic board:				
12	The purpose of the chiropractic examiners board program is to provide efficient licensing, compliance and				
13	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
14	practice.				
15	Appropriations:				
16	(a)	Personal services and			
17		employee benefits	122.8		122.8
18	(b)	Contractual services	1.6		1.6
19	(c)	Other	25.9		25.9
20	(d)	Other financing uses	18.1		18.1
21		Authorized FTE: 2.10 Permanent			
22	(11) Counseling and therapy board:				
23	The purpose of the counseling and therapy board program is to provide efficient licensing, compliance and				
24	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
25	practice.				

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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	Appropriations:				
2	(a)	Personal services and			
3		employee benefits	263.7		263.7
4	(b)	Contractual services	15.5		15.5
5	(c)	Other	118.7		118.7
6	(d)	Other financing uses	59.0		59.0
7		Authorized FTE: 5.90 Permanent			

8 (12) New Mexico board of dental health care:
9 The purpose of the dental health care board program is to provide efficient licensing, compliance and
10 regulatory services to protect the public by ensuring that licensed professionals are qualified to
11 practice.

12	Appropriations:				
13	(a)	Personal services and			
14		employee benefits	287.5		287.5
15	(b)	Contractual services	6.7		6.7
16	(c)	Other	67.3		67.3
17	(d)	Other financing uses	57.5		57.5
18		Authorized FTE: 5.90 Permanent			

19 Performance measures:
20 (a) Output: Average number of days to process a completed application
21 and issue a license 5

22 (13) Interior design board:
23 The purpose of the interior design board program is to provide efficient licensing, compliance and
24 regulatory services to protect the public by ensuring that licensed professionals are qualified to
25 practice.

[bracketed material] = deletion

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		10.7			10.7
4 (b) Other		11.5			11.5
5 (c) Other financing uses		6.7			6.7
6 Authorized FTE: .20 Permanent					
7 (14) Board of landscape architects:					
8 The purpose of the landscape architects board program is to provide efficient licensing, compliance and					
9 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
10 practice.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		19.2			19.2
14 (b) Contractual services		0.3			0.3
15 (c) Other		10.6			10.6
16 (d) Other financing uses		4.6			4.6
17 Authorized FTE: .30 Permanent					
18 (15) Board of massage therapy:					
19 The purpose of the massage therapy 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		154.3			154.3
25 (b) Contractual services		18.0			18.0

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other		56.1			56.1
2	(d) Other financing uses		30.6			30.6
3	Authorized FTE: 3.50 Permanent					
4	(16) Board of nursing home administrators:					
5	The purpose of the nursing home administrators board program is to provide efficient licensing, compliance					
6	and 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		28.3			28.3
11	(b) Contractual services		0.2			0.2
12	(c) Other		8.3			8.3
13	(d) Other financing uses		7.2			7.2
14	Authorized FTE: .60 Permanent					
15	(17) Nutrition and dietetics practice board:					
16	The purpose of the nutrition and dietetics practice board program is to provide efficient licensing,					
17	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
18	qualified to practice.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits		19.8			19.8
22	(b) Other		12.2			12.2
23	(c) Other financing uses		3.2			3.2
24	Authorized FTE: .30 Permanent					
25	(18) Board of examiners for occupational therapy:					

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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 occupational therapy practice board program is to provide efficient licensing,
 2 compliance and regulatory services to protect the public by ensuring that licensed professionals are
 3 qualified to practice.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits		44.0			44.0
7 (b) Contractual services		2.0			2.0
8 (c) Other		18.0			18.0
9 (d) Other financing uses		8.9			8.9

10 Authorized FTE: .60 Permanent

11 Performance measures:

12 (a) Output: Average number of days to process a completed application					
13 and issue a license					5

14 (19) Board of optometry:

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

17 Appropriations:

18 (a) Personal services and					
19 employee benefits		47.3			47.3
20 (b) Contractual services		11.5			11.5
21 (c) Other		13.0			13.0
22 (d) Other financing uses		9.2			9.2

23 Authorized FTE: .80 Permanent

24 Performance measures:

25 (a) Output: Average number of days to process a completed application					
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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					5
	and issue a license				
2	(20) Board of osteopathic medical examiners:				
3	The purpose of the osteopathic medical examiners board program is to provide efficient licensing,				
4	compliance and regulatory services to protect the public by ensuring that licensed professionals are				
5	qualified to practice.				
6	Appropriations:				
7	(a)	Personal services and			
8		employee benefits	65.0		65.0
9	(b)	Contractual services	2.0		2.0
10	(c)	Other	25.3		25.3
11	(d)	Other financing uses	7.4		7.4
12	Authorized FTE: 1.00 Permanent				
13	(21) Board of pharmacy:				
14	The purpose of the pharmacy 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	1,073.6		1,073.6
19	(b)	Contractual services	32.5		32.5
20	(c)	Other	276.4		276.4
21	(d)	Other financing uses	235.0		235.0
22	Authorized FTE: 12.00 Permanent				
23	Performance measures:				
24	(a) Output:	Average number of days to process a completed application			
25		and issue a license			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 number of hours to respond to telephone complaints 24

2 (22) Physical therapy board:

3 The purpose of the physical therapy 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		82.6			82.6
9 (b) Contractual services		3.0			3.0
10 (c) Other		29.2			29.2
11 (d) Other financing uses		18.5			18.5

12 Authorized FTE: 1.60 Permanent

13 (23) Board of podiatry:

14 The purpose of the podiatry 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		19.1			19.1
19 (b) Contractual services		0.5			0.5
20 (c) Other		10.8			10.8
21 (d) Other financing uses		3.7			3.7

22 Authorized FTE: .30 Permanent

23 (24) Private investigators and polygraphers advisory board:

24 The purpose of the private investigators and polygraphers board program is to provide efficient licensing,
 25 compliance and regulatory services to protect the public by ensuring that licensed professionals are

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 qualified to practice.

2 Appropriations:

3	(a) Personal services and				
4	employee benefits	72.3			72.3
5	(b) Contractual services	5.0			5.0
6	(c) Other	32.8			32.8
7	(d) Other financing uses	22.8			22.8

8 Authorized FTE: 1.40 Permanent

9 (25) New Mexico state board of psychologist examiners:

10 The purpose of the psychologist examiners board program is to provide efficient licensing, compliance and

11 regulatory services to protect the public by ensuring that licensed professionals are qualified to

12 practice.

13 Appropriations:

14	(a) Personal services and				
15	employee benefits	109.1			109.1
16	(b) Contractual services	20.0			20.0
17	(c) Other	48.7			48.7
18	(d) Other financing uses	29.8			29.8

19 Authorized FTE: 2.30 Permanent

20 Performance measures:

21	(a) Output:	Average number of days to process a completed application			
22		and issue a license			5

23 (26) Real estate appraisers board:

24 The purpose of the real estate appraisers board program is to provide efficient licensing, compliance and

25 regulatory services to protect the public by ensuring that licensed professionals are qualified to

[bracketed material] = deletion

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		92.7			92.7
5 (b) Contractual services		12.5			12.5
6 (c) Other		36.8			36.8
7 (d) Other financing uses		24.3			24.3
8 Authorized FTE: 2.10 Permanent					
9 (27) New Mexico real estate commission:					
10 The purpose of the real estate commission program is to provide efficient licensing, compliance and					
11 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
12 practice.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		540.7			540.7
16 (b) Contractual services		256.5			256.5
17 (c) Other		232.9			232.9
18 (d) Other financing uses		395.8			395.8
19 Authorized FTE: 11.00 Permanent					
20 (28) Advisory board of respiratory care practitioners:					
21 The purpose of the respiratory care board program is to provide efficient licensing, compliance and					
22 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
23 practice.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		49.9		49.9
2	(b) Other		6.7		6.7
3	(c) Other financing uses		9.5		9.5
4	Authorized FTE: .80 Permanent				
5	(29) Board of social work examiners:				
6	The purpose of the social work examiners board program is to provide efficient licensing, compliance and				
7	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
8	practice.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits		241.2		241.2
12	(b) Contractual services		3.0		3.0
13	(c) Other		88.5		88.5
14	(d) Other financing uses		44.0		44.0
15	Authorized FTE: 5.00 Permanent				
16	(30) Speech language pathology, audiology and hearing aid dispensing practices board:				
17	The purpose of the speech language pathology, audiology and hearing aid dispensing practices board program				
18	is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring				
19	that licensed professionals are qualified to practice.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits		111.9		111.9
23	(b) Contractual services		2.7		2.7
24	(c) Other		21.5		21.5
25	(d) Other financing uses		23.0		23.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Authorized FTE: 2.00 Permanent

2 (31) Board of thanatopractice:

3 The purpose of the thanatopractice 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 94.6 94.6

9 (b) Contractual services 7.5 7.5

10 (c) Other 35.4 35.4

11 (d) Other financing uses 13.0 13.0

12 Authorized FTE: 1.80 Permanent

13 Performance measures:

14 (a) Output: Average number of days to process a completed application

15 and issue a license 5

16 (32) Naprapathy board:

17 Appropriations:

18 (a) Other 5.4 5.4

19 Subtotal [15,536.3] [8,351.6] [1,034.5] [109.0] 25,031.4

20 PUBLIC REGULATION COMMISSION:

21 (1) Policy and regulation:

22 The purpose of the policy and regulation program is to fulfill the constitutional and legislative mandates

23 regarding regulated industries through rulemaking, adjudications and policy initiatives to ensure the

24 provisions of adequate and reliable services at fair, just and reasonable rates so that the interests of

25 the consumers and regulated industries are balanced to promote and protect the public interest.

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Appropriations:				
2	(a)	Personal services and			
3		employee benefits	6,584.1	136.1	6,720.2
4	(b)	Contractual services		256.1	256.1
5	(c)	Other		741.3	741.3
6	Authorized FTE: 89.70 Permanent				

7 The internal services funds/interagency transfers appropriation to the policy and regulation program of
8 the public regulation commission in the personal services and employee benefits category includes forty-
9 five thousand four hundred dollars (\$45,400) from the pipeline safety fund and ninety thousand seven
10 hundred dollars (\$90,700) from the insurance operations fund.

11	Performance measures:				
12	(a) Outcome:	Average commercial electric rate comparison between major			
13		New Mexico utilities and selected utilities in regional			
14		western states			+/-5%
15	(b) Efficiency:	Percent of cases processed in less than the statutory time			
16		allowance			100%
17	(c) Output:	Number of formal complaints processed by the transportation			
18		division			70
19	(d) Efficiency:	Average number of days for a rate case to reach final order			<230

20 (2) Insurance policy:
21 The purpose of the insurance policy program is to assure easy public access to reliable insurance products
22 that meet consumers' needs, are underwritten by dependable, reputable, financially sound companies that
23 charge fair rates and are represented by trustworthy, qualified agents, while promoting a positive
24 competitive business climate.

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		978.4	4,181.9		5,160.3
3 (b) Contractual services		106.6	286.1		392.7
4 (c) Other		242.7	549.9		792.6
5 Authorized FTE: 87.00 Permanent					
6 The internal service funds/interagency transfers appropriations to the insurance policy program of the					
7 public regulation commission include forty-one thousand one hundred dollars (\$41,100) from the title					
8 insurance maintenance assessment fund, one hundred two thousand eight hundred dollars (\$102,800) from the					
9 insurance fraud fund, four hundred twenty-eight thousand one hundred dollars (\$428,100) from the agents'					
10 surcharge fund, two hundred forty-one thousand five hundred dollars (\$241,500) from the patients'					
11 compensation fund, eight thousand six hundred dollars (\$8,600) from the fire protection fund, and four					
12 million one hundred ninety-five thousand eight hundred dollars (\$4,195,800) from the insurance operations					
13 fund.					
14 The other state fund appropriations to the insurance policy program of the public regulation					
15 commission include one million ninety-seven thousand six hundred dollars (\$1,097,600) from the insurance					
16 fraud fund and two hundred thirty thousand one hundred dollars (\$230,100) from the title insurance					
17 maintenance assessment fund.					
18 Performance measures:					
19 (a) Output: Percent of internal and external insurance-related					
20 grievances closed within one hundred eighty days of filing					90%
21 (b) Output: Percent of form and rate filings processed within ninety					
22 days					95%
23 (c) Efficiency: Percent of insurance fraud bureau complaints processed and					
24 recommended for either further administrative action or					
25 closure within sixty days					85%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (3) Public safety:
2 The purpose of the public safety program is to provide services and resources to the appropriate entities
3 to enhance their ability to protect the public from fire and pipeline hazards and other risks as assigned
4 to the public regulation commission.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits			2,792.6	346.3	3,138.9
8 (b) Contractual services			283.5	36.1	319.6
9 (c) Other			1,657.6	113.4	1,771.0

10 Authorized FTE: 51.30 Permanent; 1.00 Term

11 The internal service funds/interagency transfers appropriations to the public safety program of the public
12 regulation commission include two million two hundred three thousand nine hundred dollars (\$2,203,900) for
13 the office of the state fire marshal from the fire protection fund.

14 The internal service funds/interagency transfers appropriations to the public safety program of the
15 public regulation commission include one million four hundred ninety-two thousand three hundred dollars
16 (\$1,492,300) for the firefighter training academy from the fire protection fund.

17 The internal service funds/interagency transfers appropriations to the public safety program of the
18 public regulation commission include seven hundred forty-two thousand dollars (\$742,000) for the pipeline
19 safety bureau from the pipeline safety fund.

20 Performance measures:

21 (a) Outcome:	Percent of fire departments' insurance service office (ISO)				
22	ratings of nine or ten that have been reviewed by survey or				
23	audit				90%
24 (b) Output:	Number of personnel completing training through the state				
25	firefighter training academy				3,700

[bracketed material] = deletion

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

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

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	2,294.8		479.9		2,774.7
7 (b) Contractual services	119.5				119.5
8 (c) Other	412.9				412.9

9 Authorized FTE: 52.00 Permanent

10 The internal service funds/interagency transfers appropriations to program support of the public
11 regulation commission include two hundred thirty-eight thousand nine hundred dollars (\$238,900) from the
12 fire protection fund, sixty-nine thousand one hundred dollars (\$69,100) from the insurance fraud fund, one
13 hundred twenty thousand dollars (\$120,000) from the reproduction fund, thirty-eight thousand nine hundred
14 dollars (\$38,900) from the title insurance maintenance assessment fund, and thirteen thousand dollars
15 (\$13,000) from the patient's compensation fund.

16 (5) Patient's compensation fund:

17 Appropriations:

18 (a) Contractual services		435.0			435.0
19 (b) Other		10,050.0			10,050.0
20 (c) Other financing uses		241.5			241.5
21 Subtotal	[10,408.7]	[12,054.2]	[10,367.6]	[495.8]	33,326.3

22 MEDICAL BOARD:

23 (1) Licensing and certification:

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

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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		862.1			862.1
4 (b) Contractual services		305.1			305.1
5 (c) Other		287.3			287.3
6 Authorized FTE: 13.50 Permanent					
7 Performance measures:					
8 (a) Output: Number of biennial physician assistant licenses issued or					
9 renewed					309
10 (b) Outcome: Number of days to issue a physician license					80
11 Subtotal		[1,454.5]			1,454.5
12 BOARD OF NURSING:					
13 (1) Licensing and certification:					
14 The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis					
15 technicians, medication aides and their education and training programs, so they can provide competent and					
16 professional healthcare services to consumers.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		1,016.2			1,016.2
20 (b) Contractual services		195.5			195.5
21 (c) Other		490.2			490.2
22 Authorized FTE: 18.00 Permanent					
23 Performance measures:					
24 (a) Output: Number of licenses issued					11,500
25 Subtotal		[1,701.9]			1,701.9

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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 NEW MEXICO STATE FAIR:

2 The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation
3 with venues, events and facilities that provide for greater use of the assets of the agency.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits		6,347.0			6,347.0
7 (b) Contractual services		3,747.5			3,747.5
8 (c) Other		4,075.1	696.0		4,771.1

9 Authorized FTE: 59.00 Permanent; 18.00 Term

10 The internal services funds/interagency transfers appropriation to the New Mexico state fair in the other
11 category includes six hundred ninety-six thousand dollars (\$696,000) from pari-mutuel revenues for debt
12 service on negotiable bonds issued for capital improvements.

13 Performance measures:

14 (a) Outcome:	Percent of surveyed attendees at the annual state fair 15 event rating their experience as satisfactory or better				94%
16 (b) Output:	Number of paid attendees at annual state fair event				500,000
17 (c) Output:	Percent of surveyed attendees at the annual state fair 18 event rating the state fair as improved				48%
19 (d) Output:	Number of total attendees at annual state fair event				675,000
20 Subtotal		[14,169.6]	[696.0]		14,865.6

21 STATE BOARD OF LICENSURE FOR PROFESSIONAL

22 ENGINEERS AND SURVEYORS:

23 (1) Regulation and licensing:

24 The purpose of the regulation and licensing program is to regulate the practices of engineering and
25 surveying in the state as they relate to the welfare of the public in safeguarding life, health and

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 property, and to provide consumers with licensed professional engineers and licensed professional
2 surveyors.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits		310.2			310.2
6 (b) Contractual services		63.0			63.0
7 (c) Other		202.6			202.6
8 Authorized FTE: 7.00 Permanent					
9 Subtotal		[575.8]			575.8

10 GAMING CONTROL BOARD:

11 (1) Gaming control:

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

16 Appropriations:

17 (a) Personal services and					
18 employee benefits	4,064.5				4,064.5
19 (b) Contractual services	720.1				720.1
20 (c) Other	1,371.4				1,371.4

21 Authorized FTE: 61.00 Permanent; .50 Temporary

22 Performance measures:

23 (a) Output:	Percent variance identified between actual tribal quarterly				
24	payments to the state and the audited financial statements				
25	received from the tribe				10%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Quality: Percent of time central monitoring system is operational					100%
2 (c) Outcome: Ratio of gaming revenue generated to general funds expended					20:1
3 Subtotal	[6,156.0]				6,156.0
4 STATE RACING COMMISSION:					
5 (1) Horseracing regulation:					
6 The purpose of the horseracing regulation program is to provide regulation in an equitable manner to New					
7 Mexico's pari-mutuel horseracing industry and to protect the interest of wagering patrons and the state of					
8 New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					
9 racetrack management.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,167.3				1,167.3
13 (b) Contractual services	865.4				865.4
14 (c) Other	280.1				280.1
15 Authorized FTE: 17.30 Permanent; .60 Term; 1.80 Temporary					
16 Performance measures:					
17 (a) Outcome: Percent of equine samples testing positive for illegal					
18 substances					.8%
19 (b) Efficiency: Average regulatory cost per live race day at each racetrack					\$4,000
20 Subtotal	[2,312.8]				2,312.8
21 BOARD OF VETERINARY MEDICINE:					
22 (1) Veterinary licensing and regulatory:					
23 The purpose of the veterinary licensing and regulatory program is to regulate the profession of veterinary					
24 medicine, in accordance with the Veterinary Practice Act and to promote continuous improvement in					
25 veterinary practices and management in order to protect the public.					

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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	Appropriations:				
2	(a)	Personal services and			
3		employee benefits		141.6	141.6
4	(b)	Contractual services		89.5	89.5
5	(c)	Other		56.7	56.7
6	Authorized FTE: 3.00 Permanent				
7	Performance measures:				
8	(a) Output:	Number of veterinarian licenses issued annually			60
9	Subtotal		[287.8]		287.8
10	CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:				
11	The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions into				
12	the scenic San Juan mountains.				
13	Appropriations:				
14	(a)	Personal services and			
15		100.0	43.0		143.0
16	(b)	Contractual services		3,103.4	3,103.4
17	(c)	Other		39.0	39.0
18	Authorized FTE: 3.00 Permanent; .10 Temporary				
19	Any revenues generated by the Cumbres and Toltec scenic railroad commission in fiscal year 2008, including				
20	but not limited to ticket sales, are appropriated to the Cumbres and Toltec scenic railroad commission for				
21	use toward operating expenses of the railroad.				
22	Subtotal	[100.0]	[3,185.4]		3,285.4
23	OFFICE OF MILITARY BASE PLANNING AND SUPPORT:				
24	The purpose of the office of military base planning and support program is to provide advice to the				
25	governor and lieutenant governor on New Mexico's four military installations, to work with community				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 support groups, to ensure that state initiatives are complementary of community actions, and to identify					
2 and address appropriate state-level issues that will contribute to the long-term viability of New Mexico					
3 military installations.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	96.9				96.9
7 (b) Contractual services	20.0				20.0
8 (c) Other	33.1				33.1
9 Authorized FTE: 1.00 Term					
10 Performance measures:					
11 (a) Outcome: Number of community support organizations benefitting from					
12 the activities of the commission and the office					3
13 Subtotal	[150.0]				150.0
14 SPACEPORT AUTHORITY:					
15 The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely					
16 operate spaceport America and thereby generate significant high technology economic development throughout					
17 the state.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	215.3				215.3
21 (b) Other	42.4				42.4
22 Authorized FTE: 3.00 Permanent					
23 Subtotal	[257.7]				257.7
24 TOTAL COMMERCE AND INDUSTRY	54,391.7	46,471.8	13,259.8	604.8	114,728.1
25 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	CULTURAL AFFAIRS DEPARTMENT:				
2	(1) Museums and monuments:				
3	The purpose of the museums and monuments program is to develop and enhance the quality of state museums				
4	and monuments by providing the highest standards in exhibitions, performances and programs showcasing the				
5	arts, history and science of New Mexico and cultural traditions worldwide.				
6	Appropriations:				
7	(a) Personal services and				
8	employee benefits	15,015.8	1,947.5	143.0	17,106.3
9	(b) Contractual services	940.8	641.7	5.0	1,587.5
10	(c) Other	4,194.1	1,714.9	50.1	5,959.1
11	Authorized FTE: 317.20 Permanent; 48.30 Term				
12	Performance measures:				
13	(a) Output:	Attendance to museum and monument exhibitions,			
14		performances, films and other presenting programs			835,000
15	(b) Output:	Number of participants to off-site educational, outreach			
16		and special events related to museum missions			66,550
17	(c) Output:	Number of participants at on-site educational, outreach and			
18		special events related to museum missions			326,000
19	(2) Preservation:				
20	The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural				
21	resources, including its archaeological sites, architectural and engineering achievements, cultural				
22	landscapes and diverse heritage.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits	786.0		2,366.3	941.6
					4,093.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	26.0		150.0	127.0	303.0
2 (c) Other	100.6		216.9	250.3	567.8
3	Authorized FTE: 36.00 Permanent; 39.50 Term; 6.00 Temporary				
4	The internal services funds/ interagency transfers appropriations to the preservation program of the				
5	cultural affairs department include one million dollars (\$1,000,000) from the department of transportation				
6	for archaeological studies related to highway projects.				
7	Performance measures:				
8 (a) Output:	Annually completed number of historic structures preserved,				
9	using preservation tax credits				47
10 (b) Output:	Dollars of construction underway on historic buildings				
11	using state and federal tax credits				5.0 million
12 (3) Library services:					
13	The purpose of the library program is to empower libraries to support the educational, economic and health				
14	goals of their communities and to deliver direct library and information services to those who need them.				
15	Appropriations:				
16 (a) Personal services and					
17	employee benefits	2,145.7		836.2	2,981.9
18 (b) Contractual services	797.8			289.4	1,087.2
19 (c) Other	898.1	35.0		315.8	1,248.9
20	Authorized FTE: 42.00 Permanent; 19.50 Term				
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				75%
25 (b) Output:	Total number of library materials catalogued in systemwide				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 access to libraries in state agencies and keystone library					
2 automation system online databases, available through the					
3 internet					965,000
4 (4) Arts:					
5 The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through					
6 partnerships, public awareness and education.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	698.5			162.3	860.8
10 (b) Contractual services	756.7			412.7	1,169.4
11 (c) Other	132.5				132.5
12 Authorized FTE: 10.50 Permanent; 4.50 Term					
13 Performance measures:					
14 (a) Outcome: Percent of grant funds from recurring appropriations					
15 distributed to communities outside of Santa Fe, Albuquerque					
16 and Las Cruces					32%
17 (b) Output: Attendance at programs provided by arts organizations					
18 statewide, funded by New Mexico arts from recurring					
19 appropriations					1,800,000
20 (5) Program support:					
21 The purpose of program support is to deliver effective, efficient, high-quality services in concert with					
22 the core agenda of the governor.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	3,088.7			93.3	3,182.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	371.1	17.5			388.6
2 (c) Other	164.6	6.0			170.6
3 Authorized FTE: 42.70 Permanent; 1.00 Term; 2.00 Temporary					
4 Any unexpended balance in the cultural affairs department remaining at the end of fiscal year 2008 from					
5 appropriations made from the general fund shall not revert.					
6 Performance measures:					
7 (a) Outcome: Percent of performance measures' targets in the General					
8 Appropriation Act that were met (excluding this measure)					80%
9 (b) Output: Percent reduction in number of budget adjustment requests					
10 processed annually, excluding budget adjustment requests					
11 for additional revenues					16%
12 Subtotal	[30,117.0]	[4,362.6]	[2,931.3]	[3,428.6]	40,839.5
13 NEW MEXICO LIVESTOCK BOARD:					
14 (1) Livestock inspection:					
15 The purpose of the livestock inspection program is to protect the livestock industry from loss of					
16 livestock by theft or straying and to help control the spread of dangerous diseases of livestock.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	544.9	2,444.8			2,989.7
20 (b) Contractual services		252.1			252.1
21 (c) Other		935.7		153.0	1,088.7
22 Authorized FTE: 65.20 Permanent					
23 Performance measures:					
24 (a) Output: Number of road stops per month					30
25 (b) Outcome: Number of livestock thefts reported per one thousand head					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1					1.0
2	inspected				
3	(2) Meat inspection:				
4	The purpose of the meat inspection program is to provide meat inspection service to meat processors and				
5	slaughterers to assure consumers of clean, wholesome and safe products.				
6	Appropriations:				
7	(a) Personal services and				
8	employee benefits				
9	599.5			599.4	1,198.9
10	(b) Contractual services				
11		8.8			8.8
12	(c) Other				
13	90.8	83.6		40.9	215.3
14	Authorized FTE: 21.80 Permanent				
15	The general fund appropriations to the meat inspection program of the New Mexico livestock board,				
16	including administrative costs, are contingent upon a dollar-for-dollar match of federal funds for that				
17	program.				
18	Performance measures:				
19	(a) Outcome: Percent of inspections where violations are found				3%
20	(b) Output: Number of compliance visits made to approved establishments				8,000
21	(c) Outcome: Number of violations resolved within one day				225
22	(3) Administration:				
23	The purpose of the administration program is to provide administrative and logistical services to				
24	employees.				
25	Appropriations:				
26	(a) Personal services and				
27	employee benefits				
28	77.8	453.7		10.0	541.5
29	(b) Contractual services				
30		35.1			35.1
31	(c) Other				
32		80.6		81.6	162.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Authorized FTE: 8.00 Permanent					
2 Subtotal	[1,313.0]	[4,294.4]		[884.9]	6,492.3
3 DEPARTMENT OF GAME AND FISH:					
4 (1) Sport hunting and fishing:					
5 The purpose of the sport hunting and fishing program is to provide a statewide system for hunting					
6 activities as well as self-sustaining and hatchery-supported fisheries, taking into account hunter					
7 safety, quality hunts, high-demand areas, guides and outfitters, quotas and assuring that local and					
8 financial interests receive consideration.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits			7,493.6	4,714.5	12,208.1
12 (b) Contractual services			734.9	633.6	1,368.5
13 (c) Other	45.0		2,048.5	2,940.4	5,033.9
14 (d) Other financing uses			82.3	232.7	315.0
15 Authorized FTE: 190.00 Permanent; 2.00 Term; 4.00 Temporary					
16 Performance measures:					
17 (a) Outcome: Angler opportunity and success					80%
18 (b) Outcome: Number of days of elk-hunting opportunity provided to New					
19 Mexico resident hunters on an annual basis					165,000
20 (c) Outcome: Percent of public hunting licenses drawn by New Mexico					
21 resident hunters					80%
22 (d) Output: Annual output of fish from the department's hatchery					
23 system, in pounds					400,000
24 (2) Conservation services:					
25 The purpose of the conservation services program is to provide information and technical guidance to any					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and					
2 endangered wildlife.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	189.2		786.7	1,513.2	2,489.1
6 (b) Contractual services			455.4	849.3	1,304.7
7 (c) Other			2,846.0	966.7	3,812.7
8 Authorized FTE: 32.00 Permanent; 8.00 Term; .50 Temporary					
9 Performance measures:					
10 (a) Output: Number of threatened and endangered species monitored,					
11 studied or involved in the recovery plan process					35
12 (b) Outcome: Number of gaining access into nature opportunities offered					30
13 (c) Outcome: Number of acres of wildlife habitat conserved, enhanced or					
14 positively affected statewide					100,000
15 (3) Wildlife depredation and nuisance abatement:					
16 The purpose of the wildlife depredation and nuisance abatement program is to provide complaint					
17 administration and intervention processes to private landowners, leaseholders and other New Mexicans so					
18 they may be relieved of and precluded from property damage, annoyances or risks to public safety caused by					
19 protected wildlife.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits			314.4		314.4
23 (b) Contractual services			179.7		179.7
24 (c) Other			674.8		674.8
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 Performance measures:					
2 (a) Outcome: Percent of depredation complaints resolved within the					
3 mandated one-year timeframe					95%
4 (4) Program support:					
5 The purpose of program support is to provide an adequate and flexible system of direction, oversight,					
6 accountability and support to all divisions so they may successfully attain planned outcomes for all					
7 department programs.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits			4,053.3	97.2	4,150.5
11 (b) Contractual services			234.4	289.2	523.6
12 (c) Other			1,926.4	226.4	2,152.8
13 Authorized FTE: 57.00 Permanent; 2.00 Term					
14 Subtotal	[234.2]		[21,830.4]	[12,463.2]	34,527.8
15 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
16 (1) Renewable energy and energy efficiency:					
17 The purpose of the renewable energy and energy efficiency program is to develop and implement clean energy					
18 programs in order to decrease per capita energy consumption, utilize New Mexico's substantial renewable					
19 energy resources, minimize local, regional and global air emissions, lessen dependence on foreign oil and					
20 reduce in-state water demands associated with fossil-fueled electrical generation.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	990.5			141.8	1,132.3
24 (b) Contractual services	2.6			409.0	411.6
25 (c) Other	140.0				140.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target			
1	Authorized FTE: 13.00 Permanent							
2	Performance measures:							
3	(a) Outcome:	Percent of inventoried alternative energy projects						
4		evaluated annually			30%			
5	(b) Outcome:	Percent reduction in energy use in public facilities						
6		receiving energy, minerals and natural resources department						
7		funding for efficiency retrofit projects			10%			
8	(c) Outcome:	Percent decrease in gasoline consumption by state and local						
9		government fleets through the application of alternative						
10		transportation fuel technologies			15%			
11	(d) Explanatory:	Annual utility costs for state-owned buildings in dollars			13,708,000			
12	(2) Healthy forests:							
13	The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by							
14	managing wildfires, mitigating urban interface fire threats and providing stewardship of private and state							
15	forest lands and associated watersheds.							
16	Appropriations:							
17	(a)	Personal services and						
18		employee benefits	3,209.2	134.6	617.9	3,961.7		
19	(b)	Contractual services			103.0	1,645.0	1,748.0	
20	(c)	Other			425.6	49.7	1,681.9	2,157.2
21	Authorized FTE: 57.00 Permanent; 11.00 Term							
22	Performance measures:							
23	(a) Output:	Number of nonfederal wildland firefighters provided						
24		technical fire training appropriate to their incident						
25		command system			500			

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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) Outcome: Percent of at-risk communities assisted in mitigating and
 2 protecting their communities from the effects of
 3 catastrophic wildfire 25%

4 (3) State parks:
 5 The purpose of the state parks program is to create the best recreational opportunities possible in state
 6 parks by preserving cultural and natural resources, continuously improving facilities and providing
 7 quality, fun activities and to do it all efficiently.

8 Appropriations:

9 (a) Personal services and					
10 employee benefits	8,777.7	3,714.8		375.0	12,867.5
11 (b) Contractual services	402.6	74.6		3,435.0	3,912.2
12 (c) Other	3,809.4	6,544.9		2,019.5	12,373.8
13 (d) Other financing uses			2,499.2		2,499.2

14 Authorized FTE: 239.00 Permanent; 6.00 Term; 48.00 Temporary

15 Performance measures:

16 (a) Explanatory: Number of visitors to state parks					4,000,000
17 (b) Explanatory: Self-generated revenue per visitor, in dollars					\$0.94
18 (c) Output: Number of interpretive programs available to park visitors					2,500
19 (d) Outcome: Percent completion of new parks and park expansion projects 20 receiving appropriations					45%

21 (4) Mine reclamation:
 22 The purpose of the mine reclamation program is to implement the state laws that regulate the operation and
 23 reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.

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	372.2	776.6	1,309.6	2,458.4
2	(b) Contractual services	19.3	19.8	1,559.8	1,598.9
3	(c) Other	53.6	119.4	203.2	376.2
4	Authorized FTE: 16.00 Permanent; 15.00 Term				
5	Performance measures:				
6	(a) Outcome:	Percent of permitted mines with approved reclamation plans			
7		and adequate financial assurance posted to cover the cost			
8		of reclamation			100%
9	(b) Outcome:	Percent of required inspections conducted per year to			
10		ensure mining is being conducted in compliance with			
11		approved permits and regulations			100%
12	(c) Outcome:	Percent of known health, safety and environmental hazards			
13		abated annually at abandoned mines			100%
14	(5) Oil and gas conservation:				
15	The purpose of the oil and gas conservation program is to assure the conservation and responsible				
16	development of oil and gas resources through professional and dynamic regulation.				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits	3,569.5	300.0	80.0	224.5
20	(b) Contractual services	121.2	4,800.0		4,921.2
21	(c) Other	934.9		133.5	1,068.4
22	Authorized FTE: 63.00 Permanent; 5.00 Term				
23	Performance measures:				
24	(a) Outcome:	Percent of inventoried orphaned wells plugged annually			30%
25	(b) Output:	Number of inspections of oil and gas wells and associated			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 facilities					28,000
2 (c) Explanatory: Number of inventoried orphaned wells statewide					21,750
3 (6) Program leadership and support:					
4 The purpose of program leadership and support program is to provide leadership, set policy and provide					
5 support for every division in achieving goals.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	3,284.5		50.0	363.9	3,698.4
9 (b) Contractual services				17.0	17.0
10 (c) Other	63.7			371.3	435.0
11 (d) Other financing uses				1,800.0	1,800.0
12 Authorized FTE: 46.00 Permanent; 3.00 Term					
13 Subtotal	[26,279.5]	[16,534.4]	[2,629.2]	[16,307.9]	61,751.0
14 YOUTH CONSERVATION CORPS:					
15 The purpose of the youth conservation corps program is to provide funding for the employment of New					
16 Mexicans between the ages of 14 and 25 to work on projects that will improve New Mexico's natural,					
17 cultural, historical and agricultural resources.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		139.8			139.8
21 (b) Contractual services		2,210.3			2,210.3
22 (c) Other		79.9			79.9
23 (d) Other financing uses		50.0			50.0
24 Authorized FTE: 2.00 Permanent					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1	(a) Output:	Number of projects funded in a year that improve New			
2		Mexico's natural resources and provide lasting community			
3		benefits			45
4	(b) Output:	Number of youth employed annually			625
5	(c) Output:	Number of cash bonuses and tuition vouchers awarded			18
6	Subtotal		[2,480.0]		2,480.0

7 INTERTRIBAL CEREMONIAL OFFICE:

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

11 Appropriations:

12	(a)	Personal services and			
13		employee benefits	82.0	20.0	102.0
14	(b)	Contractual services	63.0		63.0
15	(c)	Other	10.0		10.0
16		Authorized FTE: 2.00 Permanent			
17		Performance measures:			
18	(a) Output:	Number of intertribal ceremonial tickets sold			20,000
19	Subtotal		[155.0]	[20.0]	175.0

20 COMMISSIONER OF PUBLIC LANDS:

21 (1) Land trust stewardship:

22 The purpose of the land trust stewardship program is to generate sustainable revenue from state trust
23 lands to support public education and other beneficiary institutions and to build partnerships with all
24 New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that
25 they may be a significant legacy for generations to come.

[bracketed material] = deletion

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		9,825.1			9,825.1
4 (b) Contractual services		858.2			858.2
5 (c) Other		2,155.8			2,155.8
6 (d) Other financing uses		517.1			517.1
7 Authorized FTE: 155.00 Permanent					
8 The commissioner of public lands is authorized to hold in suspense amounts received pursuant to agreements					
9 entered into for the sale of state royalty interests that, as a result of the sale, became eligible for					
10 tax credits under Section 29 of the internal revenue code, above those amounts required by law to be					
11 transferred to the land grant permanent fund. The commissioner may expend as much of the money so held in					
12 suspense, as well as additional money held in escrow accounts resulting from the sales and money held in					
13 fund balance, as is necessary to repurchase the royalty interests pursuant to the agreements.					
14 Performance measures:					
15 (a) Output: Total trust revenue generated, in millions					\$382.4
16 (b) Output: Percent of total trust revenue generated allocated to					
17 beneficiaries					97%
18 (c) Outcome: Dollars generated through oil, natural gas and mineral					
19 audit activities, in millions					\$5
20 (d) Output: Average income per acre from oil, natural gas and mineral					
21 activities					\$122.59
22 (e) Output: Average income per acre from agriculture leasing activities					\$.92
23 (f) Output: Average income per acre from commercial leasing activities					\$22.80
24 Subtotal		[13,356.2]			13,356.2
25 STATE ENGINEER:					

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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) Water resource allocation:

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

6 Appropriations:

7 (a) Personal services and					
8 employee benefits	10,276.0	421.9			10,697.9
9 (b) Contractual services	11.0	1.3	439.0		451.3
10 (c) Other	971.7	101.0	138.4		1,211.1

11 Authorized FTE: 175.00 Permanent

12 The internal services funds/interagency transfers appropriations to the water resource allocation program
13 of the state engineer include one hundred forty-seven thousand six hundred dollars (\$147,600) from the
14 improvement of the Rio Grande income fund and four hundred twenty-nine thousand eight hundred dollars
15 (\$429,800) from the irrigation works construction fund.

16 Performance measures:

17 (a) Output:	Average number of unprotested new and pending applications				
18	processed per month				60
19 (b) Output:	Average number of protested and aggrieved applications				
20	processed per month				9
21 (c) Explanatory:	Number of unprotested and unaggrieved water-right				
22	applications backlogged				850
23 (d) Explanatory:	Number of protested and aggrieved water-right applications				
24	backlogged				250
25 (e) Outcome:	Percent of applications abstracted into the water				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 administration technical engineering resource system
 2 database 58%

3 (2) Interstate stream compact compliance and water development:
 4 The purpose of the interstate stream compact compliance and water development program is to provide
 5 resolution of federal and interstate water issues and to develop water resources and stream systems for
 6 the people of New Mexico, so they can have maximum sustained beneficial use of available water resources.

7 Appropriations:

8 (a)	Personal services and				
9	employee benefits	3,865.4	55.0	132.0	4,052.4
10	(b) Contractual services	2,800.0	8.5	3,080.7	5,889.2
11	(c) Other	8.5	51.4	2,615.9	2,675.8

12 Authorized FTE: 54.00 Permanent

13 The internal services funds/interagency transfers appropriations to the interstate stream compact
 14 compliance and water development program of the state engineer include seven hundred eighty-two thousand
 15 six hundred dollars (\$782,600) from the improvement of the Rio Grande income fund and four million eight
 16 hundred sixty three thousand seven hundred dollars (\$4,863,700) from the irrigation works construction
 17 fund.

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 the revenue is appropriated to the state engineer for use as required by the conservation water agreement.

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

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

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

25 None of the money appropriated to the state engineer for operating or trust purposes shall be

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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 expended for primary clearing of vegetation in a phreatophyte removal project, except insofar as is
 2 required to meet the terms of the Pecos river compact between Texas and New Mexico. However, this
 3 prohibition shall not apply to removal of vegetation incidental to the construction, operation or
 4 maintenance for flood control or carriage of water or both.

5 Performance measures:

6 (a) Outcome: Cumulative state-line delivery credit per the Pecos river
 7 compact and amended decree at end of calendar year to be
 8 greater than or equal to zero acre-feet with final
 9 accounting to be available at end of fiscal year 0

10 (b) Outcome: Rio Grande compact accumulated delivery credit or deficit
 11 at end of calendar year to be greater than or equal to zero 0

12 (3) Litigation and adjudication:

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

16 Appropriations:

17 (a) Personal services and				
18 employee benefits	4,772.8			4,772.8
19 (b) Contractual services	50.0		1,681.0	1,731.0
20 (c) Other	113.5		232.0	345.5

21 Authorized FTE: 72.00 Permanent

22 The internal services funds/interagency transfers appropriations to the litigation and adjudication
 23 program of the state engineer include one million nine hundred thirteen thousand dollars (\$1,913,000) from
 24 the irrigation works construction fund.

25 Performance measures:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Number of offers to defendants in adjudications					1,000
2 (b) Outcome: Percent of all water rights that have judicial					
3 determinations					42%
4 (4) Program support:					
5 The purpose of program support is to provide necessary administrative support to the agency programs so					
6 they may be successful in reaching their goals and objectives.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	3,346.1				3,346.1
10 (b) Contractual services	29.9		200.0		229.9
11 (c) Other	241.6		263.9		505.5
12 Authorized FTE: 44.00 Permanent					
13 The internal services funds/interagency transfers appropriations to the program support program of the					
14 state engineer include four hundred sixty-three thousand nine hundred dollars (\$463,900) from the					
15 irrigation works construction fund.					
16 Performance measures:					
17 (a) Output: Percent of department contracts that include performance					
18 measures					100%
19 (5) New mexico irrigation works construction fund:					
20 Appropriations:					
21 (a) Other financing uses		5,874.1	1,796.3		7,670.4
22 (6) Debt service fund:					
23 Appropriations:					
24 (a) Other			270.0		270.0
25 (7) Improvement of the Rio Grande fund:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Other financing uses		935.0			935.0
3 (8) Hydrographic income fund:					
4 Appropriations:					
5 (a) Other financing uses			7,050.0		7,050.0
6 Subtotal	[26,486.5]	[7,448.2]	[17,899.2]		51,833.0
7 ORGANIC COMMODITY COMMISSION:					
8 (1) New Mexico organic:					
9 The purpose of the New Mexico organic program is to provide consumers of organic products in New Mexico					
10 with credible assurance about the veracity of organic claims made and to enhance the development of local					
11 economies tied to agriculture, through rigorous regulatory oversight of the organic industry in New Mexico					
12 and through ongoing educational and market assistance projects.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	216.4				216.4
16 (b) Contractual services	3.4	76.0			79.4
17 (c) Other	74.0			10.0	84.0
18 Authorized FTE: 4.00 Permanent					
19 Performance measures:					
20 (a) Outcome: Percent increase in New Mexico organic market as measured					
21 by clients' gross sales of organic products					10%
22 (b) Output: Percent of organic farms inspected annually					100%
23 Subtotal	[293.8]	[76.0]		[10.0]	379.8
24 TOTAL AGRICULTURE, ENERGY AND					
25 NATURAL RESOURCES	84,879.0	48,571.8	45,290.1	33,094.6	211,835.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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F. HEALTH, HOSPITALS AND HUMAN SERVICES

COMMISSION ON THE STATUS OF WOMEN:

(1) Status of women:

The purpose of the status of women program is to provide information, public events, leadership, support services and career development to individuals, agencies and women's organizations so they can improve the economic, health and social status of women in New Mexico.

Appropriations:

(a) Personal services and

employee benefits	400.6			358.4	759.0
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(b) Contractual services

26.9	22.5	835.8	885.2
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(c) Other

169.9	81.2	245.8	496.9
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Authorized FTE: 7.00 Permanent; 7.00 Term

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

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

The other state funds appropriation to the status of women program of the commission on the status of women includes fifty thousand dollars (\$50,000) from the women in transition fund to host the year of the New Mexico girl conference and associated expenses and fifty-three thousand seven hundred dollars (\$53,700) from the commission on the status of women conference fund to host the governor's award for outstanding New Mexico women, the pioneer award, the trailblazer award and various conference booths.

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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 Revenue collected for ticket sales in excess of expenses for conferences, awards programs, seminars
2 and summits shall not revert.

3 Performance measures:
4 (a) Outcome: Number of paid employment teamworks placements 315
5 (b) Outcome: Percent of teamworks participants employed at nine months
6 after initial employment placement 70%
7 (c) Output: Number of temporary assistance for needy families clients
8 served through the teamworks program 1,000

9 Subtotal [597.4] [103.7] [1,440.0] 2,141.1

10 OFFICE OF AFRICAN AMERICAN AFFAIRS:

11 (1) Public awareness:
12 The purpose of the public awareness program is to provide information and advocacy services to all New
13 Mexicans and to empower African Americans of New Mexico to improve their equality of life.

14 Appropriations:
15 (a) Personal services and
16 employee benefits 333.3 333.3
17 (b) Contractual services 203.2 203.2
18 (c) Other 117.6 117.6
19 (d) Other financing uses 153.5 153.5
20 Authorized FTE: 5.00 Permanent
21 Subtotal [807.6] 807.6

22 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:

23 (1) Deaf and hard-of-hearing:
24 The purpose of the deaf and hard-of-hearing program is to provide outreach, referral and education and
25 oversee the New Mexico telecommunications relay network for the deaf and hard-of-hearing citizens,

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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 government agencies, institutions, businesses and hearing individuals affiliated with those who have a
 2 hearing loss so they may become more aware of accessibility and services available and have equal access
 3 to telecommunications services.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits			818.6		818.6
7 (b) Contractual services		915.7	1,559.3		2,475.0
8 (c) Other			465.1		465.1
9 (d) Other financing uses			275.0		275.0

10 Authorized FTE: 15.00 Permanent

11 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of
 12 the commission for deaf and hard-of-hearing persons in the other financing uses category includes two
 13 hundred seventy-five thousand dollars (\$275,000) to transfer to the rehabilitation services program of the
 14 division of vocational rehabilitation to match with federal funds to provide deaf and hard-of-hearing
 15 rehabilitation services.

16 Performance measures:

17 (a) Output:	Number of information referrals, outreach and clients served				10,000
18 (b) Output:	Number of accessible technology equipment distributions				1,750
19 Subtotal		[915.7]	[3,118.0]		4,033.7

20 MARTIN LUTHER KING, JR. COMMISSION:

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

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	193.2				193.2
3 (b) Contractual services	47.4				47.4
4 (c) Other	143.5				143.5
5 Authorized FTE: 3.00 Permanent					
6 Subtotal	[384.1]				384.1
7 COMMISSION FOR THE BLIND:					
8 (1) Blind services:					
9 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
10 to achieve economic and social equality, so they can have independence based on their personal interests					
11 and abilities.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	935.5	687.7		3,456.7	5,079.9
15 (b) Contractual services	44.2			163.2	207.4
16 (c) Other	1,147.5			2,116.1	3,263.6
17 Authorized FTE: 106.50 Permanent; 1.00 Term					
18 Performance measures:					
19 (a) Output: Number of quality employment opportunities for blind or					
20 visually impaired consumers					36
21 (b) Output: Number of blind or visually impaired consumers trained in					
22 the skills of blindness to enable them to live					
23 independently in their homes and communities					600
24 (c) Outcome: Average employment wage for the blind or visually impaired					
25 person					\$14

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (d) Output: Number of employment opportunities provided for blind					
2 business entrepreneurs in different vending and food					
3 facilities through the business enterprise program					32
4 Subtotal	[2,127.2]	[687.7]		[5,736.0]	8,550.9
5 INDIAN AFFAIRS DEPARTMENT:					
6 (1) Indian affairs:					
7 The purpose of the Indian affairs program is to serve as the coordinating agency for intergovernmental and					
8 interagency programs concerning tribal governments and the state.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	1,168.5				1,168.5
12 (b) Contractual services	276.4				276.4
13 (c) Other	1,314.1	500.0			1,814.1
14 Authorized FTE: 14.00 Permanent					
15 The other state funds appropriation to the Indian affairs program of the Indian affairs department					
16 includes five hundred thousand dollars (\$500,000) from the tobacco settlement program fund for tobacco					
17 cessation and prevention programs for Native American communities throughout the state.					
18 Performance measures:					
19 (a) Output: Number of capital projects over fifty thousand dollars					
20 (\$50,000) completed and closed					40
21 (b) Output: Number of capital outlay process training sessions					
22 conducted for tribes					6
23 (c) Output: Number of capital outlay projects under fifty thousand					
24 dollars (\$50,000) completed and closed					40
25 Subtotal	[2,759.0]	[500.0]			3,259.0

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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 AGING AND LONG-TERM SERVICES DEPARTMENT:

2 (1) Consumer and elder rights:

3 The purpose of the consumer and elder rights program is to provide current information, assistance,
4 counseling, education and support to older individuals and persons with disabilities, residents of long-
5 term care facilities and their families and caregivers that allow them to protect their rights and make
6 informed choices about quality service.

7 Appropriations:

8 (a) Personal services and					
9 employee benefits	570.5			915.7	1,486.2
10 (b) Contractual services	32.1			66.0	98.1
11 (c) Other	194.5			278.1	472.6

12 Authorized FTE: 10.00 Permanent; 12.00 Term

13 Performance measures:

14 (a) Output:	Number of ombudsman cases resolved				5,000
15 (b) Outcome:	Number of individuals calling the resource center in need				
16	of two or more daily living services who receive				
17	information, referral and follow-up services				1,800
18 (c) Output:	Number of persons accessing the aging and long-term				
19	services department's resource center				7,500

20 (2) Aging network:

21 The purpose of the aging network program is to provide supportive social and nutrition services for older
22 individuals and persons with disabilities so they can remain independent and involved in their communities
23 and to provide training, education and work experience to older individuals so they can enter or re-enter
24 the work force and receive appropriate income and benefits.

25 Appropriations:

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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	(a)	Personal services and			
2		employee benefits	209.7	32.0	241.7
3	(b)	Contractual services		15.0	15.0
4	(c)	Other	26,114.9	43.0	325.6
5	(d)	Other financing uses	280.3		7,727.9
6		Authorized FTE: 4.00 Term			34,211.4
6					280.3

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

10 Performance measures:

11	(a) Outcome:	Percent of individuals participating in the federal older			
12		worker program obtaining unsubsidized permanent employment			20.5%
13	(b) Outcome:	Percent of temporary assistance for needy families clients			
14		placed in meaningful employment			36%
15	(c) Output:	Number of adult daycare service hours provided			190,000
16	(d) Output:	Number of hours of respite care provided			160,000
17	(e) Output:	Number of congregate meals provided through the aging			
18		network			1,650,000
19	(f) Output:	Number of home-delivered meals provided through the aging			
20		network			1,950,000

21 (3) Long-term services:
 22 The purpose of the long-term services program is to administer home- and community-based long-term service
 23 programs that support individuals in the least restrictive environment possible.

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	1,585.2		179.5	2,957.0
2	(b) Contractual services	359.7	1,758.8	294.8	2,413.3
3	(c) Other	386.3	155.6	123.2	665.1
4	(d) Other financing uses	1,877.5			1,877.5
5	Authorized FTE: 38.00 Permanent; 13.00 Term				
6	Performance measures:				
7	(a) Outcome:	Percent of disabled and elderly medicaid waiver clients who			
8		receive services within ninety days of eligibility			
9		determination			100%
10	(b) Outcome:	Average number of months that individuals are on the			
11		disabled and elderly waiver registry prior to receiving an			
12		allocation for services			24
13	(c) Output:	Number of individuals on the self-directed (mi via) waiver			300
14	(d) Output:	Number of brain injury clients served through the			
15		self-directed waiver			100
16	(e) Output:	Number of persons reintegrated from nursing homes into			
17		home- and community-based medicaid services			121
18	(4) Adult protective services:				
19	The purpose of the adult protective services program is to investigate allegations of abuse, neglect and				
20	exploitation of seniors and adults with disabilities and provide in-home support services to adults at				
21	high risk of repeat neglect.				
22	Appropriations:				
23	(a) Personal services and				
24	employee benefits	8,318.0			8,318.0
25	(b) Contractual services	801.5	2,941.5		3,743.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	3,402.5		207.9		3,610.4
2 Authorized FTE: 174.00 Permanent					
3 Performance measures:					
4 (a) Outcome: Percent of adults with repeat maltreatment					9%
5 (b) Outcome: Percent of cases closed within ninety days of referral					70%
6 (c) Output: Number of adults receiving adult protective services					
7 intervention					1,000
8 (5) Program support:					
9 The purpose of program support is to provide clerical, record-keeping and administrative support in the					
10 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external					
11 control agencies to implement and manage programs.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	1,785.2		142.0	666.9	2,594.1
15 (b) Contractual services	125.7			15.6	141.3
16 (c) Other	209.2		32.4	59.4	301.0
17 Authorized FTE: 30.00 Permanent; 5.00 Term					
18 Subtotal	[46,252.8]	[90.0]	[6,756.1]	[10,327.1]	63,426.0
19 HUMAN SERVICES DEPARTMENT:					
20 (1) Medical assistance program:					
21 The purpose of the medical assistance program is to provide the necessary resources and information to					
22 enable low-income individuals to obtain either free or low-cost health care.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	4,651.0		346.5	4,902.6	9,900.1

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	5,167.8	819.9	1,587.7	23,259.0	30,834.4
2	(c) Other	615,036.5	61,735.6	107,291.0	1,976,470.3	2,760,533.4
3	(d) Other financing uses	16,095.9			54,160.7	70,256.6
4	Authorized FTE: 149.00 Permanent; 9.00 Term					

5 The general fund appropriations to the medical assistance program of the human services department include
6 fifteen million six hundred thousand dollars (\$15,600,000) to provide direct services for the disabled and
7 elderly program.

8 The other state funds appropriations to the medical assistance program of the human services
9 department include one million five hundred thousand dollars (\$1,500,000) from the tobacco settlement
10 program fund for breast and cervical cancer treatment for uninsured women under age sixty-five identified
11 through the centers for disease control national early detection program.

12 The other state funds appropriations to the medical assistance program of the human services
13 department include three million five hundred fifteen thousand dollars (\$3,515,000) from the tobacco
14 settlement program fund for expansion of the a non-entitlement medicaid program for persons under 100
15 percent of the federal poverty level in a program with benefits and eligibility requirements similar to
16 the state coverage insurance program.

17 The general fund appropriation to the medical assistance program of the human services department in
18 the other category includes (1) one million three hundred thousand dollars (\$1,300,000) to increase
19 medicaid payments for dental services and (2) eleven million seven hundred thousand dollars (\$11,700,000)
20 to increase medicaid payments to physicians. For the portion of physician payment increases allocated to
21 managed-care organizations, each managed-care organization shall provide a written report to the human
22 services department and the legislative finance committee of its increased compensation to physicians.
23 The human services department shall promulgate rules to ensure full implementation of the physician
24 payment increase provided for by this appropriation, including rules providing that the human services
25 department may pay physicians directly if a managed-care organization does not increase its compensation

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 to physicians as provided in this paragraph.

2 The internal services/interagency transfers appropriations to the medical assistance program of the
3 human services department include twenty-seven million six hundred thousand dollars (\$27,600,000) from the
4 county-supported medicaid fund.

5 Performance measures:

6 (a) Output: Number of adults enrolled in state coverage insurance 10,000

7 (b) Outcome: Percent of children enrolled in medicaid managed care who
8 have a dental exam within the performance measure year 92%

9 (c) Outcome: Number of children receiving services in the medicaid
10 school-based services program 18,000

11 (d) Outcome: Percent of children in medicaid managed care receiving
12 early and periodic screening, diagnosis and treatment
13 services 85%

14 (e) Outcome: Percent of adolescents in medicaid managed care receiving
15 well-care visits 60%

16 (f) Outcome: Percent of age-appropriate women enrolled in medicaid
17 managed care receiving breast cancer screens 75%

18 (g) Outcome: Percent of age-appropriate women enrolled in medicaid
19 managed care receiving cervical cancer screens 80%

20 (2) Medicaid behavioral health:

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

23 Appropriations:

24 (a) Other 75,170.0 189,700.0 264,870.0

25 Performance measures:

[bracketed material] = deletion

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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	(a) Outcome:	Percent of readmissions to the same level of care or higher			
2		for individuals in managed care discharged from residential			
3		treatment centers			2%
4	(b) Outcome:	Percent of children and adolescents receiving medicaid			
5		behavioral health services who are successful in school			75%
6	(c) Outcome:	Number of unique individuals in medicaid served in			
7		substance abuse or mental health programs			52,000

8 (3) Income support:
 9 The purpose of the income support program is to provide cash assistance and supportive services to
 10 eligible low-income families so they can achieve self-sufficiency.

11 Appropriations:

12	(a) Personal services and				
13	employee benefits	17,254.4	1,218.0	26,875.5	45,347.9
14	(b) Contractual services	3,112.0		21,570.2	24,682.2
15	(c) Other	26,402.1	2,226.0	379,817.0	408,445.1
16	(d) Other financing uses			36,973.3	36,973.3

17 Authorized FTE: 1,005.00 Permanent; 84.00 Term

18 The federal funds appropriations to the income support program of the human services department include
 19 eleven million sixty-nine thousand five hundred dollars (\$11,069,500) from the federal temporary
 20 assistance for needy families block grant for administration of the New Mexico Works Act.

21 The appropriations to the income support program of the human services department include nine
 22 million five hundred fifty-four thousand eight hundred dollars (\$9,554,800) from the general fund and
 23 fifty-eight million four hundred one thousand six hundred dollars (\$58,401,600) from the federal temporary
 24 assistance for needy families block grant to provide cash assistance grants to participants as defined in
 25 the New Mexico Works Act, including clothing allowances, one-time diversion payments and state-funded

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 payments to aliens.

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

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

12 The federal funds appropriations to the income support program of the human services department
13 include thirty-seven million nine thousand three hundred dollars (\$37,009,300) from the temporary
14 assistance for needy families block grant for the transfer of thirty-two million two hundred nineteen
15 thousand three hundred dollars (\$32,219,300) to the children, youth and families department for childcare
16 programs and two million six hundred thousand dollars (\$2,600,000) to the children, youth and families
17 department for domestic violence programs, one million four hundred forty thousand dollars (\$1,440,000) to
18 the commission on the status of women for the teamworks program and seven hundred fifty thousand dollars
19 (\$750,000) to the aging and long-term services department for the gold mentor program.

20 The general fund appropriations to the income support program of the human services department
21 include six million two hundred sixty-five thousand five hundred dollars (\$6,265,500) and two million two
22 hundred twenty-six thousand dollars (\$2,226,000) from other state funds for general assistance. These
23 funds cannot be used for any other purpose.

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

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

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

8 The general fund appropriation to the income support program of the human services department in the
9 other category includes two hundred thousand dollars (\$200,000) for food bank programs.

10 Performance measures:

11	(a) Outcome:	Percent of temporary assistance for needy families			
12		participants who retain a job three or more months			75%
13	(b) Outcome:	Percent of temporary assistance for needy families clients			
14		phased into the interagency state workforce consolidation			
15		effort			100%
16	(c) Outcome:	Percent of single-parent recipients of temporary assistance			
17		for needy families meeting federally required work			
18		participation requirements			90%
19	(d) Outcome:	Percent of two-parent recipients of temporary assistance			
20		for needy families meeting federally required work			
21		participation requirements			90%
22	(e) Outcome:	Percent of food-stamp-eligible children participating in			
23		the program			95%
24	(f) Outcome:	Percent of expedited food stamp cases meeting federally			
25		required measure of timeliness within seven days			99%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (g) Outcome: Number of New Mexico families receiving food stamps					102,000
2 (h) Outcome: Number of temporary assistance for needy families clients					
3 who receive a job					10,000
4 (4) Child support enforcement:					
5 The purpose of the child support enforcement program is to provide location, establishment and collection					
6 services for custodial parents and their children to ensure that all court orders for support payments are					
7 being met to maximize child support collections and to reduce public assistance rolls.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	4,362.3	2,722.9		11,355.9	18,441.1
11 (b) Contractual services	1,774.9	1,107.9		4,620.2	7,503.0
12 (c) Other	1,076.3	671.8		2,801.9	4,550.0
13 Authorized FTE: 399.00 Permanent					
14 The general fund appropriations to the child support enforcement program of the human services department					
15 in the contractual services category include one million dollars (\$1,000,000) for hearing officers at					
16 judicial district courts.					
17 Performance measures:					
18 (a) Outcome: Percent of temporary assistance for needy families cases					
19 with court-ordered child support receiving collections					68%
20 (b) Outcome: Amount of child support collected, in millions					\$98
21 (c) Outcome: Percent of current support owed that is collected					70%
22 (d) Outcome: Percent of cases with support orders					70%
23 (e) Outcome: Percent of children born out of wedlock with voluntary					
24 paternity acknowledgment					80%
25 (f) Outcome: Percent of children with court-ordered medical 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					40%
2	covered by private health insurance				
3	(4) Program support:				
4	The purpose of program support is to provide overall leadership, direction and administrative support to each agency program and to assist it in achieving its programmatic goals.				
5	Appropriations:				
6	(a) Personal services and				
7	employee benefits	3,009.9	2,916.4	10,045.0	15,971.3
8	(b) Contractual services	4,381.5	153.6	8,628.8	13,163.9
9	(c) Other	3,474.9	1,012.5	8,147.9	12,635.3
10	(d) Other financing uses	5.4	13.9	30.7	50.0
11	Authorized FTE: 247.00 Permanent				
12	Performance measures:				
13	(a) Outcome:	Percent of federal financial reports completed accurately			
14		by due date			100%
15	(b) Outcome:	Percent of invoices paid within thirty days of receipt of			
16		the invoice			100%
17	(c) Outcome:	Percent of prior-year audit findings resolved in the			
18		current fiscal year			100%
19	(d) Outcome:	Percent of office of inspector general claims over			
20		thirty-six months old			100%
21	(e) Outcome:	Percent of reconciling items resolved within fifteen days			
22		of completion of reconciliation			100%
23	(f) Outcome:	Percent of fund reconciliations completed thirty days after			
24		receipt of accurate monthly reports from the department of			
25		finance administration, human services joint accounting			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target	
1					100%	
2						
2	Subtotal	[780,974.9]	[74,598.5]	[109,225.2]	[2,759,359.0]	3,724,157.6
3	LABOR DEPARTMENT:					
4	(1) Operations:					
5	The purpose of the operations program is to provide workforce development and labor market services that					
6	meet the needs of job seekers and employers.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits	3,038.3		1,319.3	5,071.4	9,429.0
10	(b) Contractual services			95.8	343.2	439.0
11	(c) Other			552.9	2,002.4	2,555.3
12	Authorized FTE: 182.00 Permanent; 35.50 Term					
13	Performance measures:					
14	(a) Outcome:	Percent of status determinations for newly established				
15		employers made within ninety days of the quarter's end			90%	
16	(b) Explanatory:	Number of persons served by the labor market services				
17		program			370,000	
18	(2) Compliance:					
19	The purpose of the compliance program is to monitor and evaluate compliance with labor law, including					
20	nonpayment of wages, unlawful discrimination, child labor, apprentices and wage rates for public works					
21	projects.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	1,103.6	219.5	454.8	250.0	2,027.9
25	(b) Contractual services		58.2	5.5		63.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		652.3	231.2		883.5
2 Authorized FTE: 40.00 Permanent					
3 The internal services/interagency transfers appropriation to the compliance program of the labor					
4 department includes six hundred ninety-one thousand five hundred dollars (\$691,500) from fund balances in					
5 the workers' compensation administration fund.					
6 Performance measures:					
7 (a) Output: Number of targeted public works inspections completed					1,775
8 (b) Outcome: Percent of wage claims investigated and resolved within one					
9 hundred twenty days					96%
10 (c) Efficiency: Number of backlogged human rights commission hearings					
11 pending					5
12 (d) Efficiency: Percent of discrimination cases settled through alternative					
13 dispute resolution					78%
14 (e) Efficiency: Average number of days for completion of discrimination					
15 investigations and determinations					140
16 (f) Output: Annual collections of apprentice contributions for public					
17 works projects					\$475,000
18 (3) Unemployment administration:					
19 The purpose of the unemployment administration program is to provide payment of unemployment insurance					
20 benefits to qualified individuals who have lost their jobs through no fault of their own so that they may					
21 maintain economic stability and continue their livelihood while seeking employment and collect					
22 unemployment taxes from employers.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	1,007.3			6,918.5	7,925.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services				328.5	328.5
2 (c) Other				1,235.6	1,235.6
3 Authorized FTE: 179.00 Permanent; 5.00 Term					
4 (4) Program support:					
5 The purpose of the support program is to provide overall leadership, direction and administrative support					
6 to each agency program to achieve their programmatic goals.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	1,019.4	709.9	152.2	4,964.5	6,846.0
10 (b) Contractual services		206.9	44.4	1,447.1	1,698.4
11 (c) Other		203.2	43.6	1,420.9	1,667.7
12 Authorized FTE: 109.00 Permanent; 4.00 Term					
13 The federal funds appropriations to the support program of the labor department out of funds made					
14 available to New Mexico under the Economic Security and Recovery Act of 2001 (H.R. 3090) and section 903					
15 of the Social Security Act, as amended, include two million five hundred thousand dollars (\$2,500,000) for					
16 the administration of the unemployment program and the employment security program.					
17 Performance measures:					
18 (a) Outcome: Error rate for forecasting employment data					+/-1%
19 Subtotal	[6,168.6]	[2,050.0]	[2,899.7]	[23,982.1]	35,100.4
20 WORKERS' COMPENSATION ADMINISTRATION:					
21 (1) Workers' compensation administration:					
22 The purpose of the workers' compensation administration program is to arbitrate and administer the					
23 workers' compensation system to maintain a balance between workers' prompt receipt of statutory benefits					
24 and reasonable costs for employers.					
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		8,750.4			8,750.4
3	(b) Contractual services		350.6			350.6
4	(c) Other		1,462.9			1,462.9
5	(d) Other financing uses		691.5			691.5
6	Authorized FTE: 148.00 Permanent					
7	Performance measures:					
8	(a) Outcome: Percent of formal claims resolved without trial					85%
9	(b) Output: Number of reviews of employers to ensure the employer has					
10	workers' compensation insurance					4,000
11	(c) Output: Number of first reports of injury processed					41,500
12	(d) Output: Number of serious injuries and illnesses caused by					
13	workplace conditions					4,882
14	(2) Uninsured employers' fund:					
15	To provide workers' compensation benefits to employees of uninsured employers.					
16	Appropriations:					
17	(a) Contractual services		100.0			100.0
18	(b) Other		1,069.1			1,069.1
19	Subtotal		[12,424.5]			12,424.5
20	OFFICE OF WORKFORCE TRAINING AND DEVELOPMENT:					
21	The purpose of the office of workforce training and development program is to administer, oversee and					
22	coordinate the provision of workforce development services that meet the needs of job seekers and					
23	employers and to provide resources to job training entities so that they may train and re-train					
24	individuals seeking work or improved employment opportunities.					
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				2,554.0	2,554.0
3 (b) Contractual services				259.1	259.1
4 (c) Other	800.0			23,360.1	24,160.1
5 (d) Other financing uses				7.0	7.0
6 Authorized FTE: 37.00 Permanent; 1.00 Temporary					
7 Performance measures:					
8 (a) Outcome: Number of program audit findings					0
9 (b) Outcome: Percent of adults receiving workforce development services					
10 who have entered employment within one quarter of leaving					
11 job training services					78%
12 (c) Outcome: Percent of youth receiving workforce development services					
13 who have entered employment within one quarter of leaving					
14 the program					70%
15 (d) Outcome: Percent of dislocated workers receiving workforce					
16 development services who have entered employment within one					
17 quarter of leaving the program					86%
18 (e) Outcome: Total number of individuals in the adult, dislocated worker					
19 and youth programs receiving services through the federal					
20 Workforce Investment Act					8,800
21 Subtotal	[800.0]			[26,180.2]	26,980.2
22 DIVISION OF VOCATIONAL REHABILITATION:					
23 (1) Rehabilitation services:					
24 The purpose of the rehabilitation services program is to promote opportunities for people with					
25 disabilities to become more independent and productive by empowering individuals with disabilities so they					

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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 may maximize their employment, economic self-sufficiency, independence and inclusion and integration into
 2 society.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	1,917.9	422.5	103.9	9,992.4	12,436.7
6 (b) Contractual services	118.8	58.0	6.4	634.4	817.6
7 (c) Other	2,695.6	251.2	164.7	14,390.6	17,502.1
8 (d) Other financing uses				2.4	2.4

9 Authorized FTE: 190.00 Permanent; 26.00 Term

10 The internal services funds/interagency agency transfers appropriation to the rehabilitation services
 11 program of the division of vocational rehabilitation includes two hundred seventy-five thousand dollars
 12 (\$275,000) to match with federal funds to support and enhance deaf and hard-of-hearing rehabilitation
 13 services.

14 Performance measures:

15 (a) Outcome:	Number of persons achieving suitable employment for a				
16	minimum of ninety days				1,750
17 (b) Outcome:	Percent of persons achieving suitable employment outcomes				
18	of all cases closed after receiving planned services				65%
19 (c) Outcome:	Percent of persons achieving suitable employment outcomes				
20	competitively employed or self employed				95%
21 (d) Outcome:	Percent of persons with significant disabilities achieving				
22	suitable employment outcomes competitively employed or self				
23	employed, earning at least minimum wage.				95%

24 (2) Independent living services:

25 The purpose of the independent living services program is to increase access for individuals with

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 disabilities to technologies and services needed for various applications in learning, working and home					
2 management.					
3 Appropriations:					
4 (a) Other	1,301.2			250.0	1,551.2
5 Performance measures:					
6 (a) Output: Number of independent living plans developed					450
7 (b) Output: Number of individuals served for independent living					650
8 (3) Disability determination:					
9 The purpose of the disability determination program is to produce accurate and timely eligibility					
10 determinations to social security disability applicants so that they may receive benefits.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits				6,012.8	6,012.8
14 (b) Contractual services				391.1	391.1
15 (c) Other				5,681.3	5,681.3
16 Authorized FTE: 97.00 Permanent					
17 Performance measures:					
18 (a) Efficiency: Number of days for completing an initial disability claim					75
19 (b) Quality: Percent of disability determinations completed accurately					98.5
20 Subtotal	[6,033.5]	[731.7]	[275.0]	[37,355.0]	44,395.2
21 GOVERNOR'S COMMISSION ON DISABILITY:					
22 (1) Information and advocacy:					
23 The purpose of the information and advocacy program is to provide needed information on disability case					
24 law analysis, building code comparisons, awareness of technologies, dispelling of stereotypes, training on					
25 the legislative process, and population estimates to New Mexico individuals with disabilities and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 decision-makers, so they can improve the economic, health and social status of New Mexico individuals with					
2 disabilities.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	589.3				589.3
6 (b) Contractual services	49.0				49.0
7 (c) Other	92.0				92.0
8 Authorized FTE: 9.00 Permanent					
9 Performance measures:					
10 (a) Output: Number of persons seeking technical assistance on					
11 disability issues					5,000
12 (b) Output: Number of architectural plans reviewed and sites inspected					230
13 (c) Output: Number of meetings held to develop collaborative					
14 partnerships with other state agencies and private					
15 disability agencies to ensure that increased quality of					
16 life issues for New Mexicans with disabilities are being					
17 addressed					48
18 Subtotal	[730.3]				730.3
19 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
20 (1) Consumer services:					
21 The purpose of the consumer services program is to provide training, information and referral for					
22 individuals with disabilities and their family members so they can live more independent and self-directed					
23 lives.					
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	65.9			65.9
2	(b) Contractual services	11.1			11.1
3	(c) Other	154.4	50.0		204.4
4	Authorized FTE: 2.00 Permanent				
5	Performance measures:				
6	(a) Output:	Number of client contacts to assist on health, housing,			
7		transportation, education, child care, medicaid services			
8		and other programs			3,500
9	(2) Developmental disabilities planning council:				
10	The purpose of the developmental disabilities planning council program is to provide and produce				
11	opportunities to and for persons with disabilities so they may realize their dreams and potentials and				
12	become integrated members of society.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	278.0		128.7	406.7
16	(b) Contractual services	58.7		141.1	199.8
17	(c) Other	82.7		242.0	324.7
18	Authorized FTE: 6.00 Permanent				
19	Performance measures:				
20	(a) Output:	Number of monitoring site visits conducted			40
21	(b) Output:	Number of persons with developmental disabilities, their			
22		family members or guardians and others involved in services			
23		for persons with developmental disabilities served by the			
24		agency in the federally mandated areas			7,500
25	(3) Brain injury advisory council:				

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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 brain injury advisory council program is to provide guidance on the utilization and					
2 implementation of programs provided through the aging and long-term services department's brain injury					
3 services fund so they may align service delivery with the needs as identified by the brain injury					
4 community.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	58.8				58.8
8 (b) Contractual services	29.8				29.8
9 (c) Other	44.3				44.3
10 Authorized FTE: 1.00 Permanent					
11 (4) Office of guardianship:					
12 The purpose of the office of guardianship program is to enter into, monitor and enforce guardianship					
13 contracts for income-eligible persons and file, investigate and resolve complaints about guardianship					
14 services provided by contractors in order to maintain the dignity, safety and security of the indigent and					
15 incapacitated adults of the state.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	329.8				329.8
19 (b) Contractual services	2,781.7				2,781.7
20 (c) Contractual services	59.3				59.3
21 Authorized FTE: 6.00 Permanent					
22 Performance measures:					
23 (a) Outcome: Percent of wards properly served with the least restrictive					
24 means, as evidenced by an annual technical compliance audit					75%
25 (b) Output: Number of wards served by corporate guardianship program					675

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[3,954.5]	[50.0]		[511.8]	4,516.3
2 MINERS' HOSPITAL OF NEW MEXICO:					
3 (1) Healthcare:					
4 The purpose of the healthcare program is to provide quality acute care, long-term care, and related health					
5 services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so they					
6 can maintain optimal health and quality of life.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		8,561.1	3,061.3	151.7	11,774.1
10 (b) Contractual services		2,700.9	916.2	166.5	3,783.6
11 (c) Other		4,553.4	1,944.7	51.8	6,549.9
12 (d) Other financing uses			5,100.5		5,100.5
13 Authorized FTE: 211.50 Permanent; 13.50 Term					
14 The internal services fund/interagency transfers appropriation to the healthcare program of the miners'					
15 hospital of New Mexico in the other financing uses category includes five million one hundred thousand					
16 five hundred dollars (\$5,100,500) from the miners' trust fund.					
17 Performance measures:					
18 (a) Outcome: Percent of billed revenue collected					80%
19 (b) Output: Number of patient days at the long-term care facility					13,505
20 (c) Output: Number of specialty clinic visits					900
21 (d) Output: Number of emergency room visits					5,250
22 (e) Output: Number of patient days at the acute-care facility					6,900
23 Subtotal		[15,815.4]	[11,022.7]	[370.0]	27,208.1
24 DEPARTMENT OF HEALTH:					
25 (1) Public health:					

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

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	26,983.0	4,565.4	1,345.3	17,856.5	50,750.2
7 (b) Contractual services	31,263.4	549.2	16,165.4	13,526.5	61,504.5
8 (c) Other	17,866.0	15,343.8	6,843.7	38,398.5	78,452.0
9 (d) Other financing uses	730.6		182.8	73.4	986.8

10 Authorized FTE: 372.50 Permanent; 625.50 Term; 1.00 Temporary

11 The general fund appropriation to the public health program of the department of health in the contractual
12 services category includes two million eight hundred twenty-two thousand seven hundred eight dollars
13 (\$2,822,708) for contracts related to the County Maternal and Child Health Plan Act, one million nine
14 hundred thousand dollars (\$1,900,000) for the hepatitis C extension for community health outcomes program
15 at the university of New Mexico, and three hundred thousand dollars (\$300,000) for a youth dance program
16 to reduce obesity.

17 The other state funds appropriation to the public health program of the department of health includes
18 nine million one hundred fifteen thousand dollars (\$9,115,000) from the tobacco settlement program fund
19 for smoking cessation and prevention programs, one million dollars (\$1,000,000) from the tobacco
20 settlement program fund for diabetes prevention and control services and four hundred seventy thousand
21 dollars (\$470,000) from the tobacco settlement program fund for HIV/AIDS prevention, services and
22 medicine.

23 Performance measures:

24 (a) Output:	Percent of preschoolers fully immunized	95%
25 (b) Outcome:	Youth suicide rate among fifteen to nineteen year olds per	

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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		one hundred thousand			3
2	(c) Outcome:	Percent of youth reporting they have attempted suicide			5%
3	(d) Outcome:	Tobacco use by adults			20%
4	(e) Output:	Number of visits to school-based health centers			50,000
5	(f) Outcome:	National ranking of New Mexico's teen birth rate per one			
6		thousand females age fifteen to seventeen			30th
7	(g) Explanatory:	Per capita consumption of tobacco products			33.6 packs

8 (2) Epidemiology and response:
 9 The purpose of the epidemiology and response program is to maintain and enhance a statewide system of
 10 population-based surveillance, vital records and health statistics, emergency medical services,
 11 bioterrorism and health emergency management, and injury prevention so information on the health of New
 12 Mexicans is readily available, to identify and respond to threats to the health of the public, to ensure
 13 safe environments for New Mexicans, to ensure the provision of emergency medical services, and to provide
 14 vital records to the public.

15 Appropriations:

16	(a) Personal services and				
17	employee benefits	4,190.7	154.2	758.0	6,472.3
18	(b) Contractual services	1,618.1	183.4		6,184.0
19	(c) Other	4,823.9	268.5		2,247.9
20	Authorized FTE: 56.00 Permanent; 139.00 Term				7,340.3

21 The general fund appropriation to the epidemiology and response program of the department of health in the
 22 other category includes an additional four hundred thousand dollars (\$400,000) for regional emergency
 23 medical services programs.

24 Performance measures:

25	(a) Output:	Number of designated trauma centers in the state			9
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of pandemic influenza plan exercises statewide					70
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	4,187.4	1,756.0		810.5	6,753.9
9 (b) Contractual services	304.0	120.8			424.8
10 (c) Other	1,513.7	810.3		1,850.8	4,174.8
11 Authorized FTE: 79.00 Permanent; 53.00 Term					
12 Performance measures:					
13 (a) Efficiency: Percent of blood alcohol tests from					
14 driving-while-intoxicated cases analyzed and reported					
15 within seven business days					90%
16 (b) Output: Number of laboratory tests performed each year					457,000
17 (4) Behavioral health services:					
18 The purpose of the behavioral health services program is to lead and oversee the provision of an					
19 integrated and comprehensive behavioral health prevention and treatment system so that the program fosters					
20 recovery and supports the health and resilience of all New Mexicans.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,498.1			1,123.1	2,621.2
24 (b) Contractual services	40,419.0	42.0		18,895.3	59,356.3
25 (c) Other	389.7			1,121.2	1,510.9

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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	1,143.5		528.6		1,672.1
2 Authorized FTE: 31.00 Permanent; 13.00 Term					
3 Performance measures:					
4 (a) Outcome: Percent of people receiving substance abuse treatment who					
5 demonstrate improvement on three or more domains on the					
6 addiction severity index					75%
7 (b) Outcome: Suicide rate among adults twenty years and older per one					
8 hundred thousand					20.5
9 (5) Facilities management:					
10 The purpose of the facilities management program is to provide oversight for department of health					
11 facilities that provide health and behavioral health care services, including mental health, substance					
12 abuse, nursing home and rehabilitation programs, in both facility and community-based settings and serve					
13 as the safety net for the citizens of New Mexico.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	29,440.8	26,726.7	26,604.7	2,021.6	84,793.8
17 (b) Contractual services	10,547.0	9,574.7	9,531.0	724.2	30,376.9
18 (c) Other	6,172.1	5,603.1	5,577.6	423.9	17,776.7
19 Authorized FTE: 1,684.00 Permanent; 234.50 Term; 13.00 Temporary					
20 Performance measures:					
21 (a) Outcome: Number of substantiated cases of abuse, neglect and					
22 exploitation per one hundred residents in agency-operated					
23 long-term care programs confirmed by the division of health					
24 improvement					0
25 (6) Developmental disabilities 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 developmental disabilities support program is to administer a statewide system of
 2 community-based services and supports to improve the quality of life and increase the independence and
 3 interdependence of individuals with developmental disabilities and children with or at risk for
 4 developmental delay or disability and their families.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	4,855.8		17,608.2	444.7	22,908.7
8 (b) Contractual services	27,162.3	2,234.1		2,043.3	31,439.7
9 (c) Other	3,160.1	428.0	2,393.7	57.2	6,039.0
10 (d) Other financing uses	80,014.9				80,014.9

11 Authorized FTE: 164.00 Permanent; 322.00 Term; 16.00 Temporary

12 The general fund appropriation to the developmental disabilities support program of the department of
 13 health in the other financing uses category includes seventy-nine million fourteen thousand nine hundred
 14 dollars (\$79,014,900) for medicaid waiver services in local communities, including two million twenty-nine
 15 thousand two hundred dollars (\$2,029,200) for medically fragile services and seventy-six million nine
 16 hundred eighty-five thousand seven hundred dollars (\$76,985,700) for services to the developmentally
 17 disabled.

18 Performance measures:

19 (a) Efficiency:	Percent of developmental disabilities waiver applicants	
20	determined to be both income eligible and clinically	
21	eligible within ninety days of allocation	98%
22 (b) Efficiency:	Percent of developmental disabilities waiver applicants who	
23	have a service plan in place within ninety days of income	
24	and clinical eligibility determination	100%
25 (c) Outcome:	Percent of adults receiving developmental disabilities day	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					60%
2	(d) Outcome:				
3					
4					99.9%+
5	(e) Outcome:				
6					97%
7	(7) Health certification, licensing and oversight:				
8	The purpose of the health certification, licensing and oversight program is to provide health facility				
9	licensing and certification surveys, community-based oversight and contract compliance surveys, and a				
10	statewide incident management system so that people in New Mexico have access to quality health care and				
11	that vulnerable populations are safe from abuse, neglect and exploitation.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	4,078.4	809.8	4,022.2	1,574.4
15	(b) Contractual services	537.6	290.0	18.8	846.4
16	(c) Other	612.1	639.9	708.9	275.8
17	Authorized FTE: 57.00 Permanent; 123.00 Term				
18	The general fund appropriation to the health certification, licensing and oversight program of the				
19	department of health in the contractual services category includes five hundred thousand dollars				
20	(\$500,000) for receivership services.				
21	Performance measures:				
22	(a) Efficiency:				
23					4,400
24	(b) Output:				
25					450

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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 developmental disabilities providers receiving					
2 an unannounced survey					92
3 (d) Output: Number of regulatory compliance surveys conducted by the					
4 division of health improvement for community-based programs					213
5 (8) Administration:					
6 The purpose of the administration program is to provide leadership, policy development, information					
7 technology, administrative and legal support to the department of health so that the department achieves a					
8 high level of accountability and excellence in services provided to the people of New Mexico.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	6,370.3	109.3	381.7	2,827.8	9,689.1
12 (b) Contractual services	1,236.1	21.2	74.1	548.7	1,880.1
13 (c) Other	4,136.4	71.0	247.9	1,836.2	6,291.5
14 Authorized FTE: 134.00 Permanent; 20.00 Term; 1.00 Temporary					
15 The general fund appropriation to the administration program of the department of health in the other					
16 financing uses category includes four million dollars (\$4,000,000) to support and expand trauma services					
17 statewide.					
18 The general fund appropriation to the department of health in the contractual services category in					
19 all programs is contingent upon the department including performance measures in its outcome-based					
20 contracts to increase oversight and accountability.					
21 Performance measures:					
22 (a) Output: Percent capital project funds expended over a five-year					
23 period					16%
24 (b) Output: Number of patient encounters provided through telehealth					
25 sites statewide					60,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[315,255.0]	[70,301.4]	[92,992.6]	[121,337.8]	599,886.8
2 DEPARTMENT OF ENVIRONMENT:					
3 (1)Environmental health:					
4 The purpose of the environmental health program is to protect public health and the environment through					
5 specific programs that provide regulatory oversight over food service and food processing facilities,					
6 regulation of on-site treatment and disposal of liquid wastes, regulation of public swimming pools and					
7 baths, regulation of medical radiation and radiological technologist certification, compliance with the					
8 Safe Drinking Water Act, application of the mosquito abatement regulation, oversight of waste isolation					
9 pilot plant transportation and education and public outreach about radon in homes and public buildings.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	5,250.8		3,154.8	2,693.5	11,099.1
13 (b) Contractual services	29.1		2,270.8	1,267.3	3,567.2
14 (c) Other	736.6		1,383.1	783.7	2,903.4
15 Authorized FTE: 118.00 Permanent; 71.00 Term					
16 Performance measures:					
17 (a) Output: Percent of new septic tanks inspections completed					85%
18 (b) Efficiency: Percent of public drinking water systems inspected within					
19 one week of confirmation of system problems that might					
20 acutely impact public health					100%
21 (c) Efficiency: Percent of drinking water chemical samplings completed					
22 within the regulatory timeframe					95%
23 (d) Output: Percent of annual permitted-commercial-food-establishment					
24 inspections completed					100%
25 (e) Output: Percent of license inspections and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target	
1						
2						
3					100%	
4	(2) Water quality:					
5	The purpose of the water quality program is to protect the quality of New Mexico's ground- and surface-					
6	water resources to ensure clean and safe water supplies are available now and in the future to support					
7	domestic, agricultural, economic and recreational activities and provide healthy habitat for fish, plants					
8	and wildlife and to ensure that hazardous waste generation, storage, treatment and disposal is conducted					
9	in a manner protective of public health and environmental quality.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	3,137.2	3,522.9	6,305.8	12,965.9	
13	(b) Contractual services					
14	Other	124.5	795.3	4,182.2	5,102.0	
15	(c) Other					
16	Authorized FTE:	45.00	Permanent;	156.50	Term	
17	Performance measures:					
18	(a) Outcome: Percent of permitted facilities where monitoring results do					
19	not exceed standards					80%
20	(b) Output: Number of inspections of permitted hazardous waste					
21	facilities and hazardous waste generators, handlers and					
22	transporters					150
23	(c) Efficiency: Percent of department of energy generator site audits for					
24	the waste isolation pilot project on which agency action					
25	will be taken within forty-five days					80%
	(d) Explanatory: Stream miles and acreage of lakes monitored annually to					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					1,500/10K
2	(e) Output:				
3					
4					220
5	(3) Environmental protection:				
6	The purpose of the environmental protection program is to ensure New Mexicans breathe healthy air, prevent				
7	releases of petroleum products into the environment, ensure solid waste is handled and disposed without				
8	harming natural resources and ensure every employee safe and healthful working conditions.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	2,349.3	7,669.8	2,642.0	12,661.1
12	(b) Contractual services	79.0	345.3	111.6	535.9
13	(c) Other	418.5	1,655.5	601.2	2,675.2
14	Authorized FTE: 70.00 Permanent; 128.00 Term				
15	Performance measures:				
16	(a) Outcome:				
17	Percent of serious worker health and safety violations				
18	corrected within the timeframes designated on issued				
19	citations from the consultation and compliance sections				95%
20	(b) Outcome:				
21	Percent of landfills meeting groundwater monitoring				
22	requirements				93%
23	(c) Outcome:				
24	Percent of facilities taking corrective action to mitigate				
25	air quality violations discovered as a result of inspections				95%
26	(d) Outcome:				
27	Improvement in visibility at all monitored locations in New				
28	Mexico based on a rolling average of the previous four				
29	quarters				194 KM

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Outcome:					
2 Percent of underground storage tank facilities in					
3 significant operational compliance with release prevention					
4 and release detection regulations of the petroleum storage					
5 tank regulations					90%
6 (f) Outcome:					
7 Percent of inspected solid waste facilities in substantial					
8 compliance with the solid waste management regulations					75%
9 (4) Program support:					
10 The purpose of program support is to provide overall leadership, administrative, legal and information					
11 management support to allow programs to operate in the most knowledgeable, efficient and cost-effective					
12 manner so the public can receive the information it needs to hold the department accountable.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	2,845.0		2,839.6	2,045.4	7,730.0
16 (b) Contractual services	164.7		130.2	307.8	602.7
17 (c) Other	322.0		337.8	573.8	1,233.6
18 Authorized FTE: 64.00 Permanent; 42.00 Term					
19 Performance measures:					
20 (a) Explanatory: Total number of new projects funded and dollar amount of					
21 new loans made from the clean water state revolving fund					
22 program and the rural infrastructure revolving loan program					TBD
23 (b) Output: Date by which an annual project status report for water,					
24 wastewater and solid waste facility construction projects					
25 will be provided to the legislative finance committee					
members and analyst and to the department of finance and					
administration secretary and analyst					8/15/08

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Quality:					
2					
3					
4					
5					100%
6 (d) Output:					
7					95%
8 (e) Outcome:					
9					
10					4
11 (5) Special revenue funds:					
12 Appropriations:					
13 (a) Contractual services		3,000.0			3,000.0
14 (b) Other		9,950.0			9,950.0
15 (c) Other financing uses		24,498.4			24,498.4
16 Subtotal	[15,715.4]	[37,448.4]	[24,881.5]	[22,424.4]	100,469.7
17 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
18 (1) Natural resource damage assessment and restoration:					
19 The purpose of the natural resources trustee program is to restore or replace natural resources or					
20 resource services injured or lost due to releases of hazardous substances or oil into the environment.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	321.1				321.1
24 (b) Contractual services	24.6				24.6
25 (c) Other	54.8				54.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Authorized FTE: 3.80 Permanent				
2	Subtotal	[400.5]			400.5
3	NEW MEXICO HEALTH POLICY COMMISSION:				
4	(1) Health information and policy analysis:				
5	The purpose of the health information and policy analysis program is to provide relevant and current				
6	health-related data, information and comprehensive analysis to consumers, state health agencies, the				
7	legislature, and the private health sector so they can obtain or provide improved healthcare access in New				
8	Mexico.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	879.7			879.7
12	(b) Contractual services	116.7			116.7
13	(c) Other	293.1	1.0		294.1
14	Authorized FTE: 15.00 Permanent				
15	Performance measures:				
16	(a) Output: Number of health-related bills analyzed during the				
17	legislative session				200
18	Subtotal	[1,289.5]	[1.0]		1,290.5
19	VETERANS' SERVICE DEPARTMENT:				
20	(1) Veterans' services:				
21	The purpose of the veterans' services program is to carry out the mandates of the legislature and the				
22	governor to provide information and assistance to veterans and their eligible dependents to obtain				
23	benefits to which they are entitled to improve their quality of life.				
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	1,811.1			1,811.1
2	(b) Contractual services	516.8		468.1	984.9
3	(c) Other	294.4	103.3		397.7
4	Authorized FTE: 33.00 Permanent; 2.00 Term				
5	Performance measures:				
6	(a) Output:	Number of veterans served by veterans' services department			
7		field officers			50,000
8	(b) Output:	Number of fiduciary transactions from trustee banks and			
9		veterans' services department to meet clients' living			
10		expenses			75,000
11	(c) Output:	Number of homeless veterans provided overnight shelter for			
12		a period of two weeks or more			500
13	(d) Output:	Compensation received by New Mexico veterans as a result of			
14		the department's contracts with veterans' organizations, in			
15		millions			75
16	(e) Output:	Number of property tax waiver and exemption certificates			
17		issued to New Mexico veterans			11000
18	(f) Output:	Percent of New Mexico veterans impacted by department			
19		programs			30%
20	Subtotal	[2,622.3]	[103.3]	[468.1]	3,193.7
21	CHILDREN, YOUTH AND FAMILIES DEPARTMENT:				
22	(1) Juvenile justice:				
23	The purpose of the juvenile justice program is to provide rehabilitative services to youth committed to				
24	the department including but not limited to medical, educational, mental health and other services, early				
25	intervention and prevention, detention and screening and probation and parole supervision aimed at keeping				

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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 youth from committing additional delinquent acts.

2 Appropriations:

3 (a) Personal services and					
4 employee benefits	39,872.9		1,060.7		40,933.6
5 (b) Contractual services	15,298.9				15,298.9
6 (c) Other	4,688.5	1,654.5	203.0		6,546.0

7 Authorized FTE: 779.30 Permanent

8 The general fund appropriation to the juvenile justice program of the children, youth and families
9 department in the contractual services category includes an additional thirty-three thousand dollars
10 (\$33,000) for the fresh eyes program.

11 Performance measures:

12 (a) Output:	Percent of clients re-adjudicated within two years of				
13	previous adjudication				5.8%
14 (b) Output:	Percent of possible education credits earned by clients in				
15	juvenile justice division facilities				75%
16 (c) Outcome:	Percent of clients receiving functional family therapy and				
17	multi-systemic therapy who have not committed a subsequent				
18	juvenile offense within two years of discharge from service				85%
19 (d) Outcome:	Percent of clients recommitted to a children, youth and				
20	families department facility within two years of discharge				
21	from facilities				11.5%

22 (2) Protective services:

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

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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	35,445.4			10,953.9	46,399.3
4 (b) Contractual services	1,636.7			7,456.2	9,092.9
5 (c) Other	23,383.6	1,602.4	458.9	23,607.3	49,052.2
6 (d) Other financing uses	240.0				240.0
7 Authorized FTE: 853.50 Permanent					
8 Performance measures:					
9 (a) Output: Percent of children who are the subjects of substantiated					
10 maltreatment while in foster care					.057%
11 (b) Outcome: Percent of children adopted within twenty-four months from					
12 entry into foster care					34%
13 (c) Outcome: Percent of children who are the subjects of substantiated					
14 maltreatment within six months of a prior determination of					
15 substantiated maltreatment					7%
16 (d) Outcome: Percent of children reunified with their natural families					
17 in less than twelve months of entry into care					85%
18 (3) Family services:					
19 The purpose of the family services program is to provide behavioral health, quality child care and					
20 nutrition services to children so they can enhance physical, social and emotional growth and development					
21 and can access quality care.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	7,210.9		282.4	3,366.6	10,859.9
25 (b) Contractual services	33,208.5	235.0	2,750.0	7,040.5	43,234.0

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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	(c) Other	15,963.6	890.9	33,054.1	74,492.0	124,400.6
2	(d) Other financing uses	84.9			435.0	519.9
3	Authorized FTE: 146.30 Permanent; 64.00 Term					

4 The general fund appropriation to the family services program of the children, youth and families
 5 department in the contractual services category includes an additional two hundred fifty thousand dollars
 6 (\$250,000) for the americorp/vista program and an additional one million dollars (\$1,000,000) for the
 7 juvenile continuum grant fund for the juvenile justice continuum. At least two hundred fifty thousand
 8 dollars (\$250,000) of the general fund appropriation for home-visiting shall be used to match federal
 9 funds in the medicaid program.

10 Performance measures:

11	(a) Outcome:	Percent of children receiving behavioral health services				
12		who experience an improved level of functioning at discharge				48%
13	(b) Outcome:	Percent of adult victims receiving domestic violence				
14		services who show improved client competencies in social,				
15		living, coping and thinking skills				85%
16	(c) Outcome:	Percent of adult victims receiving domestic violence				
17		services living in a safer, more stable environment				85%
18	(d) Outcome:	Percent of family providers participating in the				
19		child-and-adult care food program				90.5%
20	(e) Outcome:	Percent of children receiving state subsidy in				
21		stars/aim-high programs level two through five or with				
22		national accreditation				35%

23 (4) Program support:

24 The purpose of program support is to provide the direct services divisions with functional and
 25 administrative support so they may provide client services consistent with the department's mission and

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 also support the development and professionalism of employees.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	6,721.1		817.6	3,230.8	10,769.5
5 (b) Contractual services	1,149.6		148.3	556.3	1,854.2
6 (c) Other	1,736.4		224.0	840.2	2,800.6
7 (d) Other financing uses	152.9			172.1	325.0
8 Authorized FTE: 162.00 Permanent					
9 Performance measures:					
10 (a) Output: Turnover rate for child welfare caseworkers					15%
11 (b) Output: Turnover rate for juvenile correctional officers					11.9%
12 Subtotal	[186,793.9]	[4,382.8]	[38,999.0]	[132,150.9]	362,326.6
13 TOTAL HEALTH, HOSPITALS AND HUMAN	1,373,666.5	220,203.1	290,170.8	3,141,642.4	5,025,682.8
14 SERVICES					
15 G. PUBLIC SAFETY					
16 DEPARTMENT OF MILITARY AFFAIRS:					
17 (1) National guard support:					
18 The purpose of the national guard support program is to provide administrative, fiscal, personnel, facility					
19 construction and maintenance support to the New Mexico national guard military and civilian activities so					
20 they can maintain a high degree of readiness to respond to state and federal missions.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	2,238.1	132.7		3,166.2	5,537.0
24 (b) Contractual services	21.7			1,804.0	1,825.7
25 (c) Other	3,542.6	74.5		4,133.7	7,750.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Authorized FTE: 31.00 Permanent; 80.00 Term

2 The general fund appropriation to the national guard support program of the department of military affairs

3 in the personal services and employee benefits category includes funding for the adjutant general position

4 not to exceed range thirty-four in the governor's exempt plan and funding for the deputy adjutant general

5 position not to exceed range thirty-two in the governor's exempt plan.

6 The general fund appropriation to the national guard support program of the department of military

7 affairs in the other category includes twenty-five thousand dollars (\$25,000) for expenditures for the

8 employee support of guard and reserve program.

9 The general fund appropriation to the national guard support program of the department of military

10 affairs in the other category includes one million two hundred twenty-eight thousand dollars (\$1,228,000)

11 for the service members' life insurance reimbursement fund.

12 Performance measures:

13 (a) Outcome: Rate of attrition of the New Mexico army national guard 14%

14 (b) Outcome: Percent of strength of the New Mexico national guard 88%

15 (2) Crisis response:

16 The purpose of the crisis response program is to provide resources and a highly trained and experienced

17 force to protect the public and improve the quality of life for New Mexicans.

18 Appropriations:

19 (a) Personal services and

20 employee benefits 840.4 1,190.0 2,030.4

21 (b) Contractual services 237.9 356.8 594.7

22 (c) Other 118.8 73.4 192.2

23 Authorized FTE: 1.00 Permanent; 47.00 Term

24 Performance measures:

25 (a) Outcome: Percent of cadets successfully graduating from the youth

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					100%
2					
3					
4					
5					
6					
7					
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 (b) Contractual services	5.6				5.6
2 (c) Other	55.0				55.0
3 Authorized FTE: 6.00 Permanent					
4 Subtotal	[417.1]				417.1
CORRECTIONS DEPARTMENT:					
(1) Inmate management and control:					
The purpose of the inmate management and control program is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe and secure prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent possible within budgetary resources.					
Appropriations:					
13 (a) Personal services and employee benefits	83,958.8	5,916.9	33.0		89,908.7
15 (b) Contractual services	40,699.4				40,699.4
16 (c) Other	95,535.4	5,396.4	117.0		101,048.8
Authorized FTE: 1,794.00 Permanent; 27.00 Term					
The general fund appropriations to the inmate management and control program of the corrections department include thirty-nine million six hundred eighty-one thousand seven hundred dollars (\$39,681,700) for medical services, a comprehensive medical contract and other health-related expenses.					
Performance measures:					
22 (a) Outcome:	Percent turnover of correctional officers				15%
23 (b) Outcome:	Percent of women offenders successfully released in accordance with their scheduled release dates				95%
25 (c) Output:	Percent of inmates testing positive or refusing the random				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					<=2%
2	(d) Output:	Graduation rate of correctional officer cadets from the			
3		corrections department training academy			80%
4	(e) Output:	Number of cadets entering corrections department training			
5		academy			200
6	(f) Output:	Number of serious inmate-to-inmate assaults in private and			
7		public facilities			24
8	(g) Output:	Number of serious inmate-to-staff assaults in private and			
9		public facilities			7
10	(h) Output:	Average length of sentence served by adult sex offenders,			
11		in days			1,423
12	(i) Efficiency:	Daily cost per inmate, in dollars			\$88.27
13	(2) Inmate programming:				
14	The purpose of the inmate programming program is to provide motivated inmates the opportunity to				
15	participate in appropriate programs and services so they have less propensity toward violence while				
16	incarcerated and the opportunity to acquire living skills and links to community support systems that can				
17	assist them on release.				
18	Appropriations:				
19	(a)	Personal services and			
20		employee benefits	8,066.7	142.0	8,208.7
21	(b)	Contractual services		782.1	901.9
22	(c)	Other		634.1	710.6
23			5.5	71.0	
24	Authorized FTE: 143.50 Permanent; 2.00 Term				
24	Performance measures:				
25	(a) Outcome:	Recidivism rate of the success for offenders after release			

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					40%
2	(b) Output:				190
3	(c) Output:				
4					95%
5	(d) Output:				2,000
6	(e) Output:				
7					
8					75%
9	(3) Corrections industries:				
10	The purpose of the corrections industries program is to provide training and work experience opportunities				
11	for inmates to instill a quality work ethic and to prepare them to perform effectively in an employment				
12	position and to reduce idle time of inmates while in prison.				
13	Appropriations:				
14	(a)				
15	Personal services and				
16	employee benefits		2,390.0		2,390.0
17	(b) Contractual services		20.6		20.6
18	(c) Other		4,079.2		4,079.2
19	(d) Other financing uses		100.0		100.0
20	Authorized FTE: 38.00 Permanent; 4.00 Term				
21	Performance measures:				
22	(a) Outcome:				break even
23	(b) Outcome:				10%
24	(4) Community offender management:				
25	The purpose of the community offender management program is to provide programming and supervision to offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate
2 sanctions and post-incarceration support services as a cost-effective alternative to incarceration.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	16,284.7	1,479.1			17,763.8
6 (b) Contractual services	210.5				210.5
7 (c) Other	11,892.1				11,892.1

8 Authorized FTE: 381.00 Permanent

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

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

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

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

22 Performance measures:

23 (a) Outcome:	Percent turnover of probation and parole officers	15%
24 (b) Outcome:	Percent of out-of-office contacts per month with offenders	
25	on high and extreme supervision on standard caseloads	60%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output:	Average number of parolees in intensive supervision				17
2 (d) Output:	Number of absconders apprehended				2,500
3 (e) Quality:	Average standard caseload per probation and parole officer				92
4 (f) Quality:	Average specialized program caseload per probation and				
5	parole officer				30
6 (g) Quality:	Average intensive supervision program caseload per				
7	probation and parole officer				20
8 (5) Community corrections/vendor-run:					
9	The purpose of the community corrections/vendor-run program is to provide selected offenders on probation				
10	and parole with residential and nonresidential service settings and to provide intermediate sanctions and				
11	post-incarceration support services as a cost-effective alternative to incarceration without undue risk to				
12	the public.				
13	Appropriations:				
14 (a)	Personal services and				
15	employee benefits	729.2	50.0		779.2
16 (b)	Contractual services				57.3
17 (c)	Other				3,587.6
18	Authorized FTE: 17.00 Permanent				
19	The appropriations for the community corrections/vendor-run program of the corrections department are				
20	appropriated to the community corrections grant fund.				
21	Performance measures:				
22 (a) Output:	Number of successful completions per year from male				
23	residential treatment center at Fort Stanton				125
24 (b) Output:	Number of terminations per year from male residential				
25	treatment center at Fort Stanton				10

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (c) Output: Number of transfers or other noncompletions per year from
2 male residential treatment center at Fort Stanton 12

3 (6) Program support:
4 The purpose of program support is to provide quality administrative support and oversight to the
5 department operating units to ensure a clean audit, effective budget, personnel management and cost-
6 effective management information system services.

7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	6,037.6	50.0	232.0		6,319.6
10 (b) Contractual services	495.9				495.9
11 (c) Other	1,695.9				1,695.9
12 (d) Other financing uses		1,031.4			1,031.4

13 Authorized FTE: 96.00 Permanent
14 The other state funds appropriation to program support of the corrections department in the other
15 financing uses category includes one million eighty-one thousand four hundred dollars (\$1,081,400) for the
16 corrections department building fund.

17 Performance measures:					
18 (a) Outcome:	Percent of prisoners reincarcerated within twelve months of 19 being released from the New Mexico corrections department 20 prison system into community supervision or discharged				35%
21 (b) Outcome:	Percent of prisoners reincarcerated within twenty-four 22 months of being released from the New Mexico corrections 23 department prison system into community supervision or 24 discharged				45%
25 (c) Outcome:	Percent of prisoners reincarcerated within thirty-six				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					55%
4	(d) Outcome:				
5					
6					
7					20%
8	(e) Outcome:				
9					
10					
11					30%
12	(f) Outcome:				
13					
14					
15					40%
16	Subtotal	[270,121.6]	[21,064.8]	[595.0]	[119.8] 291,901.2
17	CRIME VICTIMS REPARATION COMMISSION:				
18	(1) Victim compensation:				
19	The purpose of the victim compensation program is to provide financial assistance and information to				
20	victims of violent crime in New Mexico so they can receive services to restore their lives.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits	772.1			772.1
24	(b) Contractual services	205.7			205.7
25	(c) Other	1,137.1	450.0		1,587.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target				
1	Authorized FTE: 15.00 Permanent								
2	Performance measures:								
3	(a) Efficiency: Average number of days to process applications				<120				
4	(2) Federal grant administration:								
5	The purpose of the federal grant administration program is to provide funding and training to nonprofit								
6	victim providers and public agencies so they can provide services to victims of crime.								
7	Appropriations:								
8	(a) Personal services and								
9	employee benefits				238.6	238.6			
10	(b) Contractual services				28.0	28.0			
11	(c) Other				3,803.0	3,803.0			
12	(d) Other financing uses				965.0	965.0			
13	Authorized FTE: 4.00 Term								
14	Subtotal	[2,114.9]	[450.0]	[5,034.6]	7,599.5				
15	DEPARTMENT OF PUBLIC SAFETY:								
16	(1) Law enforcement:								
17	The purpose of the law enforcement program is to provide the highest quality of law enforcement services								
18	to the public and ensure a safer state.								
19	Appropriations:								
20	(a) Personal services and								
21	employee benefits				61,272.1	1,210.0	6,178.1	2,993.4	71,653.6
22	(b) Contractual services				1,450.1	146.4	7.5	123.6	1,727.6
23	(c) Other				15,105.0	1,991.4	1,331.6	1,337.0	19,765.0
24	(d) Other financing uses					40.0			40.0
25	Authorized FTE: 1,034.00 Permanent; 58.00 Term; 21.10 Temporary								

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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 internal services funds/interagency transfers appropriations to the law enforcement program of the
2 department of public safety include five million dollars (\$5,000,000) from the state road fund for the
3 motor transportation division.

4 Any unexpended balance in the department of public safety remaining at the end of fiscal year 2008
5 made from appropriations from the state road fund shall revert to the state road fund.

6 Performance measures:

7	(a) Outcome:	Number of fatal crashes in New Mexico per year			400
8	(b) Outcome:	Number of driving-while-intoxicated arrests by department			
9		of public safety commissioned personnel in New Mexico per			
10		year			3,600
11	(c) Outcome:	Number of driving-while-intoxicated crashes investigated by			
12		department of public safety commissioned personnel in New			
13		Mexico per year			300
14	(d) Outcome:	Number of drug arrests by department of public safety			
15		commissioned personnel in New Mexico per year			1,000
16	(e) Outcome:	Number of narcotic seizures by motor transportation			
17		division per year			58
18	(f) Outcome:	Number of criminal cases investigated by department of			
19		public safety commissioned personnel in New Mexico per year			14,225
20	(g) Outcome:	Number of administrative citations issued to licensed			
21		liquor establishments for the illegal sales or service of			
22		alcohol to minors and intoxicated persons per year			200
23	(h) Outcome:	Number of commercial motor vehicle inspections completed by			
24		motor transportation division per year			77,272
25	(i) Output:	Percent of strength of department of public safety			

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	commissioned personnel				90%
2	(2) Emergency management and homeland security support:				
3	The purpose of the emergency management and homeland security support program is to provide for and				
4	coordinate an integrated, statewide, comprehensive emergency management system for New Mexico, including				
5	all agencies, branches and levels of government for the citizens of New Mexico.				
6	Appropriations:				
7	(a) Personal services and				
8	employee benefits	1,248.6		85.1 1,355.9	2,689.6
9	(b) Contractual services	35.4		27.0 3,120.6	3,183.0
10	(c) Other	229.8	10.0	95.8 30,664.2	30,999.8
11	Authorized FTE: 16.00 Permanent; 40.00 Term				
12	Performance measures:				
13	(a) Outcome:	Number of program and administrative team compliance visits			
14		conducted each year on all grants			35
15	(3) Program support:				
16	The purpose of program support is to provide quality protection for the citizens of New Mexico through the				
17	business of information technology, forensic science, criminal records and financial management and				
18	administrative support to the participants in the criminal justice community.				
19	Appropriations:				
20	(a) Personal services and				
21	employee benefits	9,780.2	896.5	61.0 879.7	11,617.4
22	(b) Contractual services	947.7	85.5	15.0 59.1	1,107.3
23	(c) Other	3,465.5	576.2	27.1 6,756.3	10,825.1
24	Authorized FTE: 164.00 Permanent; 43.00 Term				
25	Performance measures:				

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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	(a) Output:	Percent of applicants criminal background checks completed			
2		within twenty-eight days of submission			99%
3	(b) Output:	Percent of criminal fingerprint cards completed within			
4		thirty-five days of submission			99%
5	(c) Output:	Percent of deoxyribonucleic acid cases processed within			
6		seventy days from submission			54%
7	Subtotal	[93,534.4]	[4,956.0]	[7,828.2]	[47,289.8]
8	TOTAL PUBLIC SAFETY	373,656.4	26,678.0	8,423.2	63,168.3

H. TRANSPORTATION

DEPARTMENT OF TRANSPORTATION:

(1) Programs and infrastructure:

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

Appropriations:

17	(a)	Personal services and			
18		employee benefits	19,381.8	6,807.9	26,189.7
19	(b)	Contractual services	75,883.9	220,376.3	296,260.2
20	(c)	Other	49,401.8	120,294.5	169,696.3

Authorized FTE: 407.00 Permanent; 36.00 Term; 2.00 Temporary

The other state funds appropriation to the department of transportation in the contractual services category in all programs is contingent upon the department's submittal of a budget for all commuter rail activities to the legislative finance committee for approval no later than July 1, 2007 and upon the total expenditures for commuter rail between Belen and Santa Fe not exceeding three hundred eighteen million

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 thirty-eight thousand dollars (\$318,038,000) in governor Richardson's investment partnership funding and
2 seventy-five million dollars (\$75,000,000) in statewide transportation improvement program funding.

3 The other state funds appropriations to the programs and infrastructure program of the department of
4 transportation include thirteen million five hundred fifty-nine thousand dollars (\$13,559,000) for a
5 state-funded construction program.

6 Performance measures:

7	(a) Quality:	Ride quality index for new construction			>=4.3
8	(b) Output:	Annual rural public transportation ridership			700,000
9	(c) Output:	Revenue dollars per passenger on park and ride			\$2.25
10	(d) Explanatory:	Annual number of riders on park and ride			275,000
11	(e) Outcome:	Percent of runway miles rated good per federal aviation			
12		administration standards in public use airports			60%
13	(f) Output:	Annual number of commuter rail riders between Belen and			
14		Bernalillo			300,000
15	(g) Quality:	Percent of final cost-over-bid amount			<=4%
16	(h) Explanatory:	Percent of programmed projects released to bid according to			
17		schedule			85%
18	(i) Outcome:	Percent of front-occupant seat belt use by the public			91%
19	(j) Output:	Number of nonalcohol-related traffic fatalities per one			
20		hundred million vehicle miles traveled			1.12
21	(k) Outcome:	Number of alcohol-related fatalities per one hundred			
22		million vehicle miles traveled			.88

23 (2) Transportation and highway operations:

24 The purpose of the transportation and highway operations program is to maintain and provide improvements
25 to the state's highway infrastructure to serve the interest of the general public. These improvements

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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 include those activities directly related to preserving roadway integrity and maintaining open highway
 2 access throughout the state system.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits		82,012.2		8,698.7	90,710.9
6 (b) Contractual services		51,620.3			51,620.3
7 (c) Other		98,072.3		319.0	98,391.3

8 Authorized FTE: 1,972.00 Permanent; 10.00 Term; 42.70 Temporary

9 Performance measures:

10 (a) Output:	Number of statewide improved-pavement surface miles				4,500
11 (b) Efficiency:	Maintenance expenditures per lane mile of combined				
12	system-wide miles				\$3,500
13 (c) Quality:	Customer satisfaction levels at rest areas				90%

14 (3) Program support:

15 The purpose of the program support program is to provide management and administration of financial and
 16 human resources, custody and maintenance of information and property and construction and maintenance
 17 projects.

18 Appropriations:

19 (a) Personal services and					
20 employee benefits		25,550.8		895.6	26,446.4
21 (b) Contractual services		2,096.6		460.5	2,557.1
22 (c) Other		17,112.2		276.9	17,389.1
23 (d) Other financing uses		5,000.0			5,000.0

24 Authorized FTE: 282.00 Permanent; 1.00 Term; 1.80 Temporary

25 Performance measures:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Quality: Number of external audit findings					<=4
2 (b) Quality: Percent of prior-year audit findings resolved					100%
3 (c) Efficiency: Percent of payments made in less than thirty days					99%
4 (d) Outcome: Percent of vacancy rate in all programs					10%
5 (e) Output: Number of worker days lost due to accidents					127
6 Subtotal		[426,131.9]		[358,129.4]	784,261.3
7 TOTAL TRANSPORTATION		426,131.9		358,129.4	784,261.3
8	I. OTHER EDUCATION				
9 PUBLIC EDUCATION DEPARTMENT:					
10 The purpose of the public education department is to provide a public education to all students. The					
11 secretary of education is responsible to the governor for the operation of the department. It is the					
12 secretary's duty to manage all operations of the department and to administer and enforce the laws with					
13 which the secretary or the department is charged. To do this, the department is focusing on leadership and					
14 support, productivity, building capacity, accountability, communication, and fiscal responsibility.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	12,274.0	605.2		6,960.8	19,840.0
18 (b) Contractual services	305.0	110.0		10,487.8	10,902.8
19 (c) Other	1,186.7	368.2		2,681.5	4,236.4
20 Authorized FTE: 205.20 Permanent; 102.00 Term; 4.60 Temporary					
21 Performance measures:					
22 (a) Outcome: Percent of teachers adequately informed and trained on the					
23 preparation of the licensure advancement professional					
24 dossiers					
25 (b) Outcome: Percent of compliance with the agreed-upon audit schedule					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					100%
2					75%
3					
4					100%
5	Subtotal	[13,765.7]	[1,083.4]	[20,130.1]	34,979.2
6	APPRENTICESHIP ASSISTANCE:				
7	Appropriations:	650.0			650.0
8	Subtotal	[650.0]			650.0
9	REGIONAL EDUCATION COOPERATIVES:				
10	Appropriations:				
11	(a) Northwest:			1,593.0	1,593.0
12	(b) Northeast:			2,415.4	2,415.4
13	(c) Lea county:			3,900.0	3,900.0
14	(d) Pecos valley:		1,321.5	1,371.8	2,693.3
15	(e) Southwest:		300.0	4,500.0	4,800.0
16	(f) Central:		2,000.0	2,000.0	4,000.0
17	(g) High plains:		3,357.5	2,854.8	6,212.3
18	(h) Clovis:		335.7	1,700.0	2,035.7
19	(i) Ruidoso:		4,000.0	4,800.0	8,800.0
20	Subtotal		[11,314.7]	[25,135.0]	36,449.7
21	PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:				
22	Appropriations:				
23	(a) Accelerated educational				
24	retirement board contribution	14,506.8			14,506.8
25	(b) Beginning teacher mentorship	2,000.0			2,000.0

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Indian Education Act	2,500.0				2,500.0
2	(d) Family and Youth Resource					
3	Act	1,500.0				1,500.0
4	(e) Pre-kindergarten program	6,000.0				6,000.0
5	(f) Graduation reality and dual					
6	-role skills program	1,000.0				1,000.0
7	(g) Advanced placement	2,000.0				2,000.0
8	(h) New Mexico teacher performance					
9	incentive program	5,000.0				5,000.0
10	(i) Summer reading, math and					
11	science institutes	3,000.0				3,000.0
12	(j) School improvement framework	3,000.0				3,000.0

13 The general fund appropriation to the public education department includes fourteen million five hundred
14 six thousand eight hundred dollars (\$14,506,800) to provide a three-quarter percent increase in the
15 employer contribution to the educational retirement fund to be transferred in fiscal year 2008 to the
16 educational retirement board to provide in advance for the fiscal year 2009 cost of the employer share of
17 contribution increases for public education employees.

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

20 The general fund appropriation to the public education department for the Indian Education Act
21 includes one million dollars (\$1,000,000) to provide a rural literacy initiative to support new after-
22 school and summer literacy block programs for students in kindergarten through eighth grade in schools
23 with a high proportion of Native American students, contingent on receipt of five-hundred thousand dollars
24 (\$500,000) in matching funds from sources other than the state.

25 The general fund appropriation to the public education department for pre-kindergarten includes one

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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 million dollars (\$1,000,000) for transfer to the children, youth and families department for the same
 2 purpose.

3 The public education department and the children, youth and families department shall report jointly
 4 and quarterly to the legislative education study committee and the legislative finance committee regarding
 5 implementation of the pre-kindergarten program. The four quarterly reports will address student progress
 6 by department, infrastructure expenditures, teacher and provider qualifications and adequacy of
 7 instructional materials.

8 Any unexpended balance in the authorized distributions remaining at the end of fiscal year 2008 from
 9 appropriations made from the general fund shall revert to the general fund.

10 Subtotal [40,506.8] 40,506.8

11 PUBLIC SCHOOL FACILITIES AUTHORITY:

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

16 Appropriations:

17 (a) Personal services and				
18 employee benefits	1,742.2	2,215.0		3,957.2
19 (b) Contractual services	160.0	95.0		255.0
20 (c) Other	671.0	961.5		1,632.5

21 Authorized FTE: 55.00 Permanent

22 Performance measures:

23 (a) Explanatory: Change in statewide public school facility condition index
 24 measured at December 31 of prior calendar year compared
 25 with prior year

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Subtotal	[2,573.2]	[3,271.5]		5,844.7
2	TOTAL OTHER EDUCATION	57,495.7	15,669.6	45,265.1	118,430.4

J. HIGHER EDUCATION

4 On approval of the higher education department, the state budget division of the department of finance and
5 administration may approve increases in budgets of agencies, in this section, with the exception of the
6 policy development and institutional financial oversight program of the higher education department, whose
7 other state funds exceed amounts specified. In approving budget increases, the director of the state
8 budget division shall advise the legislature through its officers and appropriate committees, in writing,
9 of the justification for the approval. Except as otherwise provided, any unexpended balance remaining at
10 the end of fiscal year 2008 shall not revert to the general fund.

HIGHER EDUCATION DEPARTMENT:

(1) Policy development and institutional financial oversight:

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

Appropriations:

18	(a) Personal services and				
19	employee benefits	2,446.6		35.8	319.1
20	(b) Contractual services	133.7			481.9
21	(c) Other	393.5	30.0	280.8	1,206.8
22	(d) Other financing uses	24,850.5			2,420.2

Authorized FTE: 28.50 Permanent; 5.50 Term

24 Any unexpended balance in the policy development and institutional financial oversight program remaining
25 at the end of fiscal year 2008 from appropriations made from the general fund shall revert to the general

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

2 The general fund appropriation to the policy development and institutional financial oversight
3 program of the higher education department includes three million five hundred thousand dollars
4 (\$3,500,000) for the higher education program development enhancement fund for higher education
5 institutions to address the state's nursing shortage. In allocating these funds, the higher education
6 department is directed to consider past performance and implementation of new and innovative programs to
7 increase enrollment and accelerate matriculation. Further, the higher education department should
8 annually report appropriate performance measures on outcomes across institutions and across programs
9 designed to address the nursing shortage.

10 The general fund appropriation to the policy development and institutional financial oversight
11 program of the higher education department includes six million five thousand dollars (\$6,005,000) to
12 provide a three-quarter percent increase in the employer contribution to the educational retirement fund
13 to be transferred in fiscal year 2008 to the educational retirement board to provide for the 2009 cost of
14 the employer share of contribution increase for higher education employees.

15 The general fund appropriation to the policy development and institutional financial oversight
16 program of the higher education department includes two million dollars (\$2,000,000) for the higher
17 education performance fund.

18 The general fund appropriation to the policy development and institutional financial oversight
19 program of the higher education department includes one million five hundred thousand dollars (\$1,500,000)
20 to the program development enhancement fund for academic program start-up at New Mexico public,
21 postsecondary institutions.

22 The general fund appropriation to the policy development and institutional financial oversight
23 program of the higher education department includes one million five hundred thousand dollars (\$1,500,000)
24 to transfer to the board of regents of New Mexico Institute of Mining and Technology acting as fiscal
25 agent for the technology research collaborative.

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[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The general fund appropriation to the policy development and institutional financial oversight
2 program of the higher education department includes five hundred thousand dollars (\$500,000) to provide a
3 supplemental compensation package for nursing faculty and staff at public, postsecondary institutions to
4 be transferred consistent with the current higher education compensation methodology.

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

10 Performance measures:

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

16 (2) Student financial aid:

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

20 Appropriations:

21 (a) Other	24,127.0	256.0	38,704.0	569.9	63,656.9
22 (b) Other financing uses		100.0			100.0

23 Performance measures:

24 (a) Output:	Number of students receiving college affordability awards				625
25 (b) Output:	Number of lottery success recipients enrolled in or				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1					2,500	
2	(c) Outcome:	Percent of students meeting eligibility criteria for state				
3		loan programs who continue to be enrolled by the sixth				
4		semester			75%	
5	(d) Outcome:	Percent of students meeting eligibility criteria for				
6		work-study programs who continue to be enrolled by the				
7		sixth semester			70%	
8	(e) Outcome:	Percent of students meeting eligibility criteria for				
9		merit-based programs who continue to be enrolled by the				
10		sixth semester			85%	
11	(f) Outcome:	Percent of students meeting eligibility criteria for				
12		need-based programs who continue to be enrolled by the				
13		sixth semester			65%	
14	Subtotal	[51,951.3]	[386.0]	[39,020.6]	[4,997.9]	96,355.8
15	UNIVERSITY OF NEW MEXICO:					
16	(1) Main campus:					
17	The purpose of the instruction and general program is to provide education services designated to meet the					
18	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
19	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
20	Appropriations:					
21	(a)	Instruction and general				
22		purposes	178,275.8	156,442.9	6,435.0	341,153.7
23	(b)	Athletics			44.0	30,100.9
24	(c)	Educational television			4,492.1	11,142.8
25	(d)	Other			107,532.5	288,809.3

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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 If the board of regents increases tuition for the 2007-2008 academic year more than two percent over the
 2 rates for the 2006-2007 academic year, the general fund appropriation for university of New Mexico main
 3 campus instruction and general purposes shall be reduced by an amount equal to the incremental amount
 4 generated by the tuition rate increase over two percent.

5 Performance measures:

6 (a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen 7 retained to second year				76.6%
8 (b) Output:	Number of post-baccalaureate degrees awarded				1,350
9 (c) Outcome:	Amount of external dollars for research and public service, 10 in millions				\$117
11 (d) Output:	Number of undergraduate transfer students from two-year 12 colleges				1,630
13 (e) Outcome:	Percent of full-time, degree-seeking, first-time freshmen 14 completing an academic program within six years				44%

15 (2) Gallup branch:

16 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit
 17 and noncredit postsecondary 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	9,377.8	7,224.1		1,103.3	17,705.2
22 (b) Nurse expansion	35.8				35.8

23 If the board of regents increases tuition for the 2007-2008 academic year more than two percent over the
 24 rates for the 2006-2007 academic year, the general fund appropriation for university of New Mexico Gallup
 25 branch campus instruction and general purposes shall be reduced by an amount equal to the incremental

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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	amount generated by the tuition rate increase over two percent.				
2	Performance measures:				
3	(a) Outcome:	Percent of new students taking nine or more credit hours			
4		successful after three years			42.5%
5	(b) Outcome:	Percent of graduates placed in jobs in New Mexico			60.4%
6	(c) Output:	Number of students enrolled in the area vocational schools			
7		program			440
8	(d) Outcome:	Percent of first-time, full-time, degree-seeking students			
9		enrolled in a given fall term who persist to the following			
10		spring term			82%
11	(3) Los Alamos branch:				
12	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				
13	and noncredit postsecondary education and training opportunities to New Mexicans so that they have the				
14	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
15	Appropriations:				
16	(a)	Instruction and general			
17		purposes	2,220.3	2,153.9	446.6
18					4,820.8
19	If the board of regents increases tuition for the 2007-2008 academic year more than two percent over the				
20	rates for the 2006-2007 academic year, the general fund appropriation for university of New Mexico Los				
21	Alamos branch campus instruction and general purposes shall be reduced by an amount equal to the				
22	incremental amount generated by the tuition rate increase over two percent.				
23	Performance measures:				
24	(a) Outcome:	Percent of new students taking nine or more credit hours			
25		successful after three years			65%
26	(b) Outcome:	Percent of graduates placed in jobs in New Mexico			43%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (c) Output: Number of students enrolled in the small business					
2 development center program					580
3 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
4 enrolled in a given fall term who persist to the following					
5 spring term					75%
6 (4) Valencia branch:					
7 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
8 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
9 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
10 Appropriations:					
11 (a) Instruction and general					
12 purposes	4,819.9	4,628.4		2,366.4	11,814.7
13 If the board of regents increases tuition for the 2007-2008 academic year more than two percent over the					
14 rates for the 2006-2007 academic year, the general fund appropriation for university of New Mexico					
15 Valencia branch campus instruction and general purposes shall be reduced by an amount equal to the					
16 incremental amount generated by the tuition rate increase over two percent.					
17 Performance measures:					
18 (a) Outcome: Percent of new students taking nine or more credit hours					
19 successful after three years					62%
20 (b) Outcome: Percent of graduates placed in jobs in New Mexico					68%
21 (c) Output: Number of students enrolled in the adult basic education					
22 program					950
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					75%

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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 (5) Taos branch:
2 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit
3 and noncredit postsecondary 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 2,335.5 3,073.8 201.1 5,610.4
8 If the board of regents increases tuition for the 2007-2008 academic year more than two percent over the
9 rates for the 2006-2007 academic year, the general fund appropriation for university of New Mexico Taos
10 branch campus instruction and general purposes shall be reduced by an amount equal to the incremental
11 amount generated by the tuition rate increase over two percent.
12 Performance measures:
13 (a) Outcome: Percent of new students taking nine or more credit hours
14 successful after three years 58%
15 (b) Outcome: Percent of graduates placed in jobs in New Mexico 56%
16 (c) Output: Number of students enrolled in the concurrent enrollment
17 program 1,600
18 (d) Outcome: Percent of first-time, full-time, degree-seeking students
19 enrolled in a given fall term who persist to the following
20 spring term 75%
21 (6) Research and public service projects:
22 Appropriations:
23 (a) Judicial selection 77.1 77.1
24 (b) Judicial education center 163.3 163.3
25 (c) Spanish resource center 108.6 108.6

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Southwest research center	1,734.2				1,734.2
2	(e) Substance abuse program	154.5				154.5
3	(f) Native American intervention	196.2				196.2
4	(g) Resource geographic					
5	information system	133.3				133.3
6	(h) Natural heritage program	79.7				79.7
7	(i) Southwest Indian law					
8	clinic	207.4				207.4
9	(j) BBER census and population					
10	analysis	252.7	8.8			261.5
11	(k) New Mexico historical					
12	review	84.3				84.3
13	(l) Ibero-American education					
14	consortium	173.9				173.9
15	(m) Youth education recreation					
16	program	147.8				147.8
17	(n) Advanced materials research	68.1				68.1
18	(o) Manufacturing engineering					
19	program	641.7				641.7
20	(p) Hispanic student					
21	center	127.8				127.8
22	(q) Wildlife law education	74.4				74.4
23	(r) Science and engineering					
24	women's career development	23.4				23.4
25	(s) Youth leadership development	76.0				76.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(t) Morrissey hall research	57.1				57.1
2	(u) Disabled student services	233.9				233.9
3	(v) Minority graduate					
4	recruitment and retention	167.5				167.5
5	(w) Graduate research					
6	development fund	86.4				86.4
7	(x) Community-based education	843.5				843.5
8	(y) Corrine Wolfe children's law					
9	center	68.4				68.4
10	(z) Mock trials program	82.7				82.7
11	(aa) ENLACE	94.9				94.9
12	(bb) Pre-college minority student					
13	math/science	170.8				170.8
14	(cc) Special projects expansion	1,468.4				1,468.4
15	(dd) Latin American student					
16	recruitment	247.0				247.0
17	(ee) Saturday science and math					
18	academy	70.0				70.0
19	(ff) Utton transboundary					
20	resources center	140.0				140.0
21	(gg) Law college prep mentoring					
22	program	125.0				125.0
23	(7) Health sciences center:					
24	The purpose of the instruction and general program is to provide education services designated to meet the					
25	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
2	Appropriations:				
3	(a) Medical school instruction				
4	and general purposes	55,413.6	28,041.1	1,450.0	84,904.7
5	(b) Office of medical				
6	investigator	3,526.1	1,130.0	5.0	4,661.1
7	(c) Emergency medical services				
8	academy	850.1	500.0		1,350.1
9	(d) Children's psychiatric				
10	hospital	6,436.5	12,000.0		18,436.5
11	(e) Hemophilia program				
12	Carrie Tingley hospital	4,699.8	11,857.4		16,557.2
13	(g) Out-of-county indigent				
14	fund	1,241.1			1,241.1
15	(h) Specialized perinatal care				
16	Newborn intensive care	3,356.5	930.0		4,286.5
17	(j) Pediatric oncology				
18	Young children's health	417.7	400.0		817.7
19	center	417.6	1,253.4		1,671.0
20	(l) Pediatric pulmonary center				
21	Area health education	193.0			193.0
22	centers	178.2	50.0	350.0	578.2
23	(n) Grief intervention program				
24	Pediatric dysmorphology	149.7			149.7
25	(p) Locum tenens				
		653.0	1,550.0		2,203.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(q) Disaster medicine program	107.1				107.1
2	(r) Poison control center	1,077.3	450.0		168.2	1,695.5
3	(s) Fetal alcohol study	174.0				174.0
4	(t) Telemedicine	307.0	250.0		545.5	1,102.5
5	(u) Nurse-midwifery program	393.1				393.1
6	(v) Other - health sciences		289,597.7		58,582.6	348,180.3
7	(w) Cancer center	2,828.9	4,394.9		7,116.4	14,340.2
8	(x) Children's cancer camp	107.3				107.3
9	(y) Oncology	99.9				99.9
10	(z) Lung and tobacco-related					
11	illnesses		1,000.0			1,000.0
12	(aa) Genomics, biocomputing and					
13	environmental health research	126.1	1,500.0			1,626.1
14	(bb) Los pasos program	4.9	50.0			54.9
15	(cc) Trauma specialty education	29.8	400.0			429.8
16	(dd) Pediatrics specialty					
17	education	29.0	400.0			429.0
18	(ee) Native American health					
19	center	311.4				311.4
20	(ff) Donated dental services	25.0				25.0
21	(gg) Rural physicians residencies	299.7				299.7
22	(hh) Children's hospital	150.0				150.0
23	(ii) Dental residencies	100.0				100.0
24	(jj) Nurse expansion	1,490.7				1,490.7
25	(kk) Special projects expansion	735.0				735.0

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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 The other state funds appropriation to the university of New Mexico health sciences center includes five
 2 million four hundred thousand dollars (\$5,400,000) from the tobacco settlement program fund for the
 3 following: one million dollars (\$1,000,000) for lung and tobacco-related illnesses; one million dollars
 4 (\$1,000,000) for instruction and general purposes; one million five hundred thousand dollars (\$1,500,000)
 5 for research in genomics, biocomputing and environmental health; four hundred fifty thousand dollars
 6 (\$450,000) for the poison control center; four hundred thousand dollars (\$400,000) for the pediatric
 7 oncology program; one hundred fifty thousand dollars (\$150,000) for the telemedicine program; fifty
 8 thousand dollars (\$50,000) for the los pasos program; fifty thousand dollars (\$50,000) for area health
 9 education centers; four hundred thousand dollars (\$400,000) for specialty education in trauma; and four
 10 hundred thousand dollars (\$400,000) for specialty education in pediatrics. These funds may not be used
 11 for any other purpose.

12 Performance measures:

13 (a) Outcome:	University of New Mexico inpatient satisfaction rate	80.1%
14 (b) Output:	Number of university of New Mexico cancer research and	
15	treatment center clinical trials	188
16 (c) Output:	Number of post-baccalaureate degrees awarded	277
17 (d) Outcome:	External dollars for research and public service, in	
18	millions	\$245.5
19 (e) Outcome:	Pass rates for step three of the United States medical	
20	licensing exam on the first attempt	98%

21
 22 Subtotal [296,752.5] [743,195.3] [190,838.7] 1,230,786.5

23 NEW MEXICO STATE UNIVERSITY:

24 (1) Main campus:

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

3 Appropriations:

4 (a) Instruction and general purposes	112,279.5	70,191.5		14,724.3	197,195.3
6 (b) Athletics	3,409.4	6,643.9		28.0	10,081.3
7 (c) Educational television	1,208.6	315.0		700.0	2,223.6

8 If the board of regents increases tuition for the 2007-2008 academic year more than two percent over the
 9 rates for the 2006-2007 academic year, the general fund appropriation for New Mexico state university main
 10 campus instruction and general purposes shall be reduced by an amount equal to the incremental amount
 11 generated by the tuition rate increase over two percent.

12 Performance measures:

13 (a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen retained to second year				75%
15 (b) Outcome:	External dollars for research and creative activity, in millions				\$185
17 (c) Output:	Number of teacher preparation programs available at New Mexico community college sites				5
19 (d) Outcome:	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years				50%
21 (e) Outcome:	Number of undergraduate transfer students from two-year colleges				1,028

23 (2) Alamogordo branch:

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

2 Appropriations:

3 (a) Instruction and general

4	purposes	5,950.7	2,490.5	1,165.5	9,606.7
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5	(b) Nurse expansion	30.1			30.1
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6 If the board of regents increases tuition for the 2007-2008 academic year more than two percent over the
7 rates for the 2006-2007 academic year, the general fund appropriation for New Mexico state university
8 Alamogordo branch campus instruction and general purposes shall be reduced by an amount equal to the
9 incremental amount generated by the tuition rate increase over two percent.

10 Performance measures:

11	(a) Outcome:	Percent of new students taking nine or more credit hours			
12		successful after three years			48%

13	(b) Outcome:	Percent of graduates placed in jobs in New Mexico			64%
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14	(c) Output:	Number of students enrolled in the small business			
15		development center program			1,000

16	(d) Outcome:	Percent of first-time, full-time degree-seeking students			
17		enrolled in a given fall term who persist to the following			
18		spring term			78%

19 (3) Carlsbad branch:

20 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit
21 and noncredit postsecondary 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	3,493.8	2,366.8	911.4	6,772.0
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Manufacturing sector					
2 development program		2.7			2.7
3 (c) Nurse expansion	37.4				37.4
4 If the board of regents increases tuition for the 2007-2008 academic year more than two percent over the					
5 rates for the 2006-2007 academic year, the general fund appropriation for New Mexico state university					
6 Carlsbad branch campus instruction and general purposes shall be reduced by an amount equal to the					
7 incremental amount generated by the tuition rate increase over two percent.					
8 Performance measures:					
9 (a) Outcome: Percent of new students taking nine or more credit hours					
10 successful after three years					55%
11 (b) Outcome: Percent of graduates placed in jobs in New Mexico					82%
12 (c) Output: Number of students enrolled in the contract training program					450
13 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
14 enrolled in a given fall term who persist to the following					
15 spring term					
16 (4) Dona Ana branch:					
17 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
18 and noncredit postsecondary 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	17,654.6	9,947.2		1,054.4	28,656.2
23 (b) Nurse expansion	112.4				112.4
24 If the board of regents increases tuition for the 2007-2008 academic year more than two percent over the					
25 rates for the 2006-2007 academic year, the general fund appropriation for New Mexico state university Dona					

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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 Ana branch campus instruction and general purposes shall be reduced by an amount equal to the incremental
2 amount generated by the tuition rate increase over two percent.

3 Performance measures:

4 (a) Outcome:	Percent of new students taking nine or more credit hours				
5	successful after three years				43%
6 (b) Outcome:	Percent of graduates placed in jobs in New Mexico				77%
7 (c) Output:	Number of students enrolled in the adult basic education				
8	program				5,100
9 (d) Outcome:	Percent of first-time, full-time, degree-seeking students				
10	enrolled in a given fall term who persist to the following				
11	spring term				81%

12 (5) Grants branch:

13 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit
14 and noncredit postsecondary 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	2,998.1	1,127.2		785.3	4,910.6

19 If the board of regents increases tuition for the 2007-2008 academic year more than two percent over the
20 rates for the 2006-2007 academic year, the general fund appropriation for New Mexico state university

21 Grants branch campus instruction and general purposes shall be reduced by an amount equal to the
22 incremental amount generated by the tuition rate increase over two percent.

23 Performance measures:

24 (a) Outcome:	Percent of new students taking nine or more credit hours				
25	successful after three years				47%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Percent of graduates placed in jobs in New Mexico					80%
2 (c) Output: Number of students enrolled in the community services					
3 program					725
4 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
5 enrolled in a given fall term who persist to the following					
6 spring term					73.6%
7 (6) Department of agriculture:					
8 Appropriations:	9,457.8	2,726.3		3,003.1	15,187.2
9 (7) Research and public service projects:					
10 Appropriations:					
11 (a) Agricultural experiment					
12 station	14,028.7	3,800.0		10,000.0	27,828.7
13 (b) Cooperative extension					
14 service	11,012.8	4,350.0		10,200.0	25,562.8
15 (c) Water resource research	442.7	202.7		290.0	935.4
16 (d) Coordination of Mexico					
17 programs	97.1				97.1
18 (e) Indian resources development	379.4				379.4
19 (f) Waste management					
20 education program	512.6			2,500.0	3,012.6
21 (g) Campus security	90.3				90.3
22 (h) Carlsbad manufacturing					
23 sector development program	363.6				363.6
24 (i) Manufacturing sector					
25 development program	402.6	16.6		50.0	469.2

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(j) Alliances for					
2	underrepresented students	365.1				365.1
3	(k) Arrowhead center for					
4	business development	106.9				106.9
5	(l) Viticulturist	71.9				71.9
6	(m) Family strengthening/					
7	parenting classes	47.5				47.5
8	(n) Aerospace engineering	151.8				151.8
9	(o) Math and science skills for					
10	disadvantaged students	28.5				28.5
11	(p) Nurse expansion	449.7				449.7
12	(q) Special projects expansion	1,530.6				1,530.6
13	(r) New Mexico space consortium					
14	grant	50.0				50.0
15	(s) Las Vegas schools agriculture					
16	education program	110.0				110.0
17	(t) Rodeo	50.0				50.0
18	Subtotal	[186,924.2]	[104,180.4]		[45,412.0]	336,516.6
19	NEW MEXICO HIGHLANDS UNIVERSITY:					
20	(l) Main:					
21	The purpose of the instruction and general program is to provide education services designed to meet the					
22	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
23	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
24	Appropriations:					
25	(a) Instruction and general					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 purposes	27,971.5	14,268.7		10,000.8	52,241.0
2 (b) Athletics	1,601.5	35.0		60.0	1,696.5
3 If the board of regents increases tuition for the 2007-2008 academic year more than two percent over the					
4 rates for the 2006-2007 academic year, the general fund appropriation for New Mexico highlands university					
5 main campus instruction and general purposes shall be reduced by an amount equal to the incremental amount					
6 generated by the tuition rate increase over two percent.					
7 Performance measures:					
8 (a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen				
9	retained to second year				61%
10 (b) Outcome:	Percent of graduating seniors indicating "satisfied" or				
11	"very satisfied" with the university on student				
12	satisfaction survey				90%
13 (c) Outcome:	Percent of total funds generated by grants and contracts				20%
14 (d) Output:	Number of undergraduate transfer students from two-year				
15	colleges				437
16 (e) Output:	Percent of full-time, degree-seeking, first-time freshmen				
17	completing an academic program within six years				20%
18 (2) Research and public service projects:					
19 Appropriations:					
20 (a) Upward bound	96.7	21.0		831.4	949.1
21 (b) Advanced placement	288.1	398.8			686.9
22 (c) Native American recruitment					
23 and retention	44.2				44.2
24 (d) Diverse populations study	218.8	422.5		1,052.4	1,693.7
25 (e) Visiting scientist	18.1				18.1

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Spanish program	287.7	50.0			337.7
2 (g) Forest and watershed					
3 institute	249.7			255.4	505.1
4 (h) Bilingual education material	60.0	200.0			260.0
5 (i) Special projects expansion	575.9	600.0			1,175.9
6 (j) Spanish/English immersion					
7 program	199.8	4.0			203.8
8 Subtotal	[31,612.0]	[16,000.0]		[12,200.0]	59,812.0
9 WESTERN NEW MEXICO UNIVERSITY:					
10 (l) Main:					
11 The purpose of the instruction and general program is to provide education services designed to meet the					
12 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
13 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
14 Appropriations:					
15 (a) Instruction and general					
16 purposes	15,430.5	6,368.6		401.0	22,200.1
17 (b) Athletics	1,632.9	109.0			1,741.9
18 If the board of regents increases tuition for the 2007-2008 academic year more than two percent over the					
19 rates for the 2006-2007 academic year, the general fund appropriation for western New Mexico university					
20 main campus instruction and general purposes shall be reduced by an amount equal to the incremental amount					
21 generated by the tuition rate increase over two percent.					
22 Performance measures:					
23 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
24 retained to second year					51%
25 (b) Output: Number of graduates receiving teacher licensure					155

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome: External dollars to be used for programs to promote student					
2 success, in millions					\$4.1
3 (d) Output: Number of undergraduate transfer students from two-year					
4 colleges					150
5 (e) Output: Percent of full-time, degree-seeking, first-time freshmen					
6 completing an academic program within six years					20%
7 (2) Research and public service projects:					
8 Appropriations:					
9 (a) Educational television	126.1				126.1
10 (b) Child development center	588.2	545.2			1,133.4
11 (c) North American free trade					
12 agreement	14.7				14.7
13 (d) Web-based teacher licensure	388.6				388.6
14 (e) Nurse expansion	157.4				157.4
15 (f) Special projects expansion	321.5				321.5
16 Subtotal	[18,659.9]	[7,022.8]		[401.0]	26,083.7
17 EASTERN NEW MEXICO UNIVERSITY:					
18 (1) Main campus:					
19 The purpose of the instruction and general program is to provide education services designed to meet the					
20 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
21 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
22 Appropriations:					
23 (a) Instruction and general					
24 purposes	25,603.6	9,500.0		2,500.0	37,603.6
25 (b) Athletics	1,757.1	653.0			2,410.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(c) Educational television	1,090.1	329.0	1,224.0	2,643.1
2	If the board of regents increases tuition for the 2007-2008 academic year more than two percent over the				
3	rates for the 2006-2007 academic year, the general fund appropriation for eastern New Mexico university				
4	main campus instruction and general purposes shall be reduced by an amount equal to the incremental amount				
5	generated by the tuition rate increase over two percent.				
6	Performance measures:				
7	(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen			
8		retained to second year			60%
9	(b) Outcome:	External dollars supporting research and student success,			
10		in millions			\$8.8
11	(c) Output:	Number of undergraduate transfer students from two-year			
12		colleges			400
13	(d) Output:	Percent of full-time, degree-seeking, first-time freshmen			
14		completing an academic program within six years			33%
15	(2) Roswell branch:				
16	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				
17	and noncredit postsecondary 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	14,448.1	5,699.2	3,414.7	23,562.0
22	(b) Distance education for high				
23	school	75.4			75.4
24	(c) Nurse expansion	75.0	75.5		150.5
25	If the board of regents increases tuition for the 2007-2008 academic year more than two percent over 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 rates for the 2006-2007 academic year, the general fund appropriation for eastern New Mexico university
 2 Roswell branch campus instruction and general purposes shall be reduced by an amount equal to the
 3 incremental amount generated by the tuition rate increase over two percent.

4 Performance measures:

5 (a) Outcome:	Percent of new students taking nine or more credit hours 6 successful after three years	61%
7 (b) Outcome:	Percent of graduates placed in jobs in New Mexico	73%
8 (c) Efficiency:	Percent of programs having stable or increasing enrollments	80%
9 (d) Outcome:	Percent of first-time, full-time, degree-seeking students 10 enrolled in a given fall term who persist to the following 11 spring term	75.9%

12 (3) Ruidoso branch:

13 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit
 14 and noncredit postsecondary 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	1,305.9	1,006.0		500.0	2,811.9
19 (b) Adult basic education-					
20 Ruidoso	135.0	100.7		38.5	274.2

21 If the board of regents increases tuition for the 2007-2008 academic year more than two percent over the
 22 rates for the 2006-2007 academic year, the general fund appropriation for eastern New Mexico university
 23 Ruidoso branch campus instruction and general purposes shall be reduced by an amount equal to the
 24 incremental amount generated by the tuition rate increase over two percent.

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: Percent of new students taking nine or more credit hours					
2 successful after three years					59%
3 (b) Outcome: Percent of graduates placed in jobs in New Mexico					
4 (c) Efficiency: Percent of programs having stable or increasing enrollments					65%
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					54.9%
8 (4) Research and public service projects:					
9 Appropriations:					
10 (a) Center for teaching					
11 excellence	260.3				260.3
12 (b) Blackwater Draw site and					
13 museum	92.7	10.0			102.7
14 (c) Assessment project	135.0				135.0
15 (d) Social work	156.1				156.1
16 (e) Job training for physically					
17 and mentally challenged	24.0	23.9			47.9
18 (f) Math and science programs	25.0				25.0
19 (g) Student success programs	77.0				77.0
20 (h) Airframe mechanics	73.6	73.6			147.2
21 (i) Nurse expansion	42.0				42.0
22 (j) Special projects expansion	609.0				609.0
23 Subtotal	[45,984.9]	[17,470.9]		[7,677.2]	71,133.0
24 NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
25 (1) Main:					

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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 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	26,630.6	11,453.2			38,083.8
7 (b) Athletics	169.2	6.5			175.7

8 If the board of regents increases tuition for the 2007-2008 academic year more than two percent over the
 9 rates for the 2006-2007 academic year, the general fund appropriation for New Mexico institute of mining
 10 and technology main campus instruction and general purposes shall be reduced by an amount equal to the
 11 incremental amount generated by the tuition rate increase over two percent.

12 Performance measures:

13 (a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen				
14	retained to second year				75%
15 (b) Output:	Number of students registered in master of science teaching				
16	program				100
17 (c) Outcome:	External dollars for research and creative activity, in				
18	millions				\$75
19 (d) Output:	Number of undergraduate transfer students from two-year				
20	colleges				40
21 (e) Output:	Percent of full-time, degree-seeking, first-time freshmen				
22	completing an academic program within six years				45%

23 (2) Research and public service projects:

24 Appropriations:

25 (a) Minority engineering, math

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and science	180.0				180.0
2 (b) Bureau of mines	3,920.9	100.0		9,620.0	13,640.9
3 (c) Petroleum recovery research					
4 center	1,912.5			10,000.0	11,912.5
5 (d) Bureau of mines inspection	297.4			380.0	677.4
6 (e) Energetic materials research					
7 center	766.8	400.0		40,500.0	41,666.8
8 (f) Science and engineering fair	362.5				362.5
9 (g) Institute for complex					
10 additive systems analysis	540.8			20,000.0	20,540.8
11 (h) Cave and karst research	429.3				429.3
12 (i) Geophysical research center	953.0			9,450.0	10,403.0
13 (j) Homeland security center	308.4			5,000.0	5,308.4
14 (k) Special projects expansion	1,037.3				1,037.3
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	[37,508.7]	[11,959.7]		[94,950.0]	144,418.4
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 postsecondary 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	9,599.3	3,199.2		6,200.1	18,998.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 If the board of regents increases tuition for the 2007-2008 academic year more than two percent over the
2 rates for the 2006-2007 academic year, the general fund appropriation for northern New Mexico college
3 instruction and general purposes shall be reduced by an amount equal to the incremental amount generated
4 by the tuition rate increase over two percent.

5 Performance measures:

6 (a) Outcome:	Percent of new students taking nine or more credit hours				
7	successful after three years				71%
8 (b) Outcome:	Percent of graduates placed in jobs in New Mexico				70%
9 (c) Output:	Number of students enrolled in the adult basic education				
10	program				300
11 (d) Outcome:	Percent of first-time, full-time, degree-seeking students				
12	enrolled in a given fall term who persist to the following				
13	spring term				75%

14 (2) Research and public service projects:

15 Appropriations:

16 (a)	Northern pueblos institute	56.7			56.7
17 (b)	Middle school teachers math/				
18	science	250.0			250.0
19 (c)	Nurse expansion	29.2			29.2
20 (d)	Special projects expansion	456.0			456.0
21	Subtotal	[10,391.2]	[3,199.2]	[6,200.1]	19,790.5

22 SANTA FE COMMUNITY COLLEGE:

23 (1) Main:

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

2 Appropriations:

3 (a) Instruction and general

4 purposes 10,068.4 22,500.0 3,580.0 36,148.4

5 If the board of regents increases tuition for the 2007-2008 academic year more than two percent over the
6 rates for the 2006-2007 academic year, the general fund appropriation for Santa Fe community college
7 instruction and general purposes shall be reduced by an amount equal to the incremental amount generated
8 by the tuition rate increase over two percent.

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 78%

13 (c) Output: Number of students enrolled in the contract training program 3,000

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 (2) Research and public service projects:

18 Appropriations:

19 (a) Small business development

20 centers 4,579.5 819.7 900.0 6,299.2

21 (b) Sign language services 22.4 22.4

22 (c) Nurse expansion 38.5 38.5

23 Subtotal [14,708.8] [23,319.7] [4,480.0] 42,508.5

24 CENTRAL NEW MEXICO COMMUNITY COLLEGE:

25 (1) Main:

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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 instruction and general program at New Mexico's community colleges is to provide credit
 2 and noncredit postsecondary 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	51,631.8	45,000.0		5,000.0	101,631.8
7 (b) Other		7,500.0		25,000.0	32,500.0

8 If the board of regents increases tuition for the 2007-2008 academic year more than two percent over the
 9 rates for the 2006-2007 academic year, the general fund appropriation for central New Mexico community
 10 college instruction and general purposes shall be reduced by an amount equal to the incremental amount
 11 generated by the tuition rate increase over two percent.

12 Performance measures:

13 (a) Outcome:	Percent of new students taking nine or more credit hours				
14	successful after three years				48%
15 (b) Outcome:	Percent of graduates placed in jobs in New Mexico				82%
16 (c) Output:	Number of students enrolled in distance education program				2,900
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				83.3%

20 (2) Research and public service projects:

21 Appropriations:

22 (a) Tax help New Mexico	342.0				342.0
23 Subtotal	[51,973.8]	[52,500.0]		[30,000.0]	134,473.8

24 LUNA COMMUNITY COLLEGE:

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
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1 and noncredit postsecondary 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	8,096.8	5,155.4		2,302.1	15,554.3
6 (b) Nurse expansion	36.1				36.1

7 If the board of regents increases tuition for the 2007-2008 academic year more than two percent over the
 8 rates for the 2006-2007 academic year, the general fund appropriation for Luna community college
 9 instruction and general purposes shall be reduced by an amount equal to the incremental amount generated
 10 by the tuition rate increase over two percent.

11 Performance measures:

12 (a) Outcome:	Percent of new students taking nine or more credit hours				
13	successful after three years				54%
14 (b) Outcome:	Percent of graduates placed in jobs in New Mexico				90%
15 (c) Output:	Number of students enrolled in the small business				
16	development center program				400
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				80%
20	Subtotal	[8,132.9]	[5,155.4]	[2,302.1]	15,590.4

21 MESALANDS COMMUNITY COLLEGE:

22 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit
 23 and noncredit postsecondary 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:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Instruction and general					
2 purposes	2,701.4	1,100.0		1,210.2	5,011.6
3 If the board of regents increases tuition for the 2007-2008 academic year more than two percent over the					
4 rates for the 2006-2007 academic year, the general fund appropriation for Mesalands community college					
5 instruction and general purposes shall be reduced by an amount equal to the incremental amount generated					
6 by the tuition rate increase over two percent.					
7 Performance measures:					
8 (a) Outcome: Percent of new students taking nine or more credit hours					
9 successful after three years					45.6%
10 (b) Outcome: Percent of graduates placed in jobs in New Mexico					67.5%
11 (c) Output: Number of students enrolled in the small business					
12 development center program					75
13 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
14 enrolled in a given fall term who persist to the following					
15 spring term					64%
16 Subtotal	[2,701.4]	[1,100.0]		[1,210.2]	5,011.6
17 NEW MEXICO JUNIOR COLLEGE:					
18 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
19 and noncredit postsecondary 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	6,187.6	13,808.9		1,098.8	21,095.3
24 (b) Athletics	39.1				39.1
25 (c) Nurse expansion	84.6				84.6

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 If the board of regents increases tuition for the 2007-2008 academic year more than two percent over the
 2 rates for the 2006-2007 academic year, the general fund appropriation for New Mexico junior college
 3 instruction and general purposes shall be reduced by an amount equal to the incremental amount generated
 4 by the tuition rate increase over two percent.

5 Performance measures:

6 (a) Outcome:	Percent of new students taking nine or more credit hours				
7	successful after three years				65%
8 (b) Outcome:	Percent of graduates placed in jobs in New Mexico				67%
9 (c) Output:	Number of students enrolled in distance education program				4,300
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				72.5%
13 Subtotal	[6,311.3]	[13,808.9]		[1,098.8]	21,219.0

14 SAN JUAN COLLEGE:

15 (1) Main campus:

16 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit
 17 and noncredit postsecondary 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	19,545.9	24,754.5		9,282.0	53,582.4

22 If the board of regents increases tuition for the 2007-2008 academic year more than two percent over the
 23 rates for the 2006-2007 academic year, the general fund appropriation for San Juan college instruction and
 24 general purposes shall be reduced by an amount equal to the incremental amount generated by the tuition
 25 rate increase over two percent.

[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: Percent of new students taking nine or more credit hours					
3 successful after three years					71%
4 (b) Outcome: Percent of graduates placed in jobs in New Mexico					62%
5 (c) Output: Number of students enrolled in the service learning program					385
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					80%
9 (2) Research and public service projects:					
10 Appropriations:					
11 (a) Dental hygiene program	204.7	30.0			234.7
12 (b) Oil and gas job training					
13 program	100.8	110.0			210.8
14 (c) Indigent youth program	79.9	80.0			159.9
15 (d) Nurse expansion	367.3			150.0	517.3
16 Subtotal	[20,298.6]	[24,974.5]		[9,432.0]	54,705.1
17 CLOVIS COMMUNITY COLLEGE:					
18 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
19 and noncredit postsecondary 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	9,886.8	3,328.0		630.0	13,844.8
24 (b) Nurse expansion	71.9				71.9
25 If the board of regents increases tuition for the 2007-2008 academic year more than two percent over 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 rates for the 2006-2007 academic year, the general fund appropriation for Clovis community college
 2 instruction and general purposes shall be reduced by an amount equal to the incremental amount generated
 3 by the tuition rate increase over two percent.

4	Performance measures:				
5	(a) Outcome:	Percent of new students taking nine or more credit hours			
6		successful after three years			72%
7	(b) Outcome:	Percent of graduates placed in jobs in New Mexico			72%
8	(c) Output:	Number of students enrolled in the concurrent enrollment			
9		program			560
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			81%
13	Subtotal	[9,958.7]	[3,328.0]	[630.0]	13,916.7

14 NEW MEXICO MILITARY INSTITUTE:
 15 The purpose of the New Mexico military institute is to provide a college-preparatory instruction for
 16 students in a residential, military environment culminating in a high school diploma or associates degree.

17	Appropriations:				
18	(a)	Instruction and general			
19		purposes			850.8
20	(b)	Other			25,040.4
21		Knowles legislative			
22		scholarship program			715.0
23	(d)	Special projects expansion			213.8

24 Performance measures:
 25 (a) Output: Percent of full-time-equivalent capacity enrolled each fall

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 term					95%
2 (b) Outcome: American college testing composite scores for graduating					
3 high school seniors					21.5
4 (c) Quality: Number of faculty development events					72
5 (d) Efficiency: Percent of cadets on scholarships or financial assistance					70%
6 Subtotal	[1,779.6]	[24,467.4]		[573.0]	26,820.0
7 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
8 The purpose of the New Mexico school for the blind and visually impaired program is to provide the					
9 training, support, and resources necessary to prepare blind and visually-impaired children of New Mexico					
10 to participate fully in their families, communities, and the work force, and to lead independent,					
11 productive lives.					
12 Appropriations:	267.9	10,558.1		176.9	11,002.9
13 Performance measures:					
14 (a) Outcome: Percent of students achieving at least seventy percent of					
15 annual individualized education					
16 (b) Quality: Number of staff proficient in Braille on main campus					52
17 (c) Efficiency: Ratio of students per teacher at main campus					
18 (d) Outcome: Percent of students achieving at least seventy percent of					
19 annual individualized education program goals in the early					
20 childhood program					
21 (e) Output: Number of students served through outreach programs					
22 Subtotal	[267.9]	[10,558.1]		[176.9]	11,002.9
23 NEW MEXICO SCHOOL FOR THE DEAF:					
24 The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,					
25 fully-accessible and language-rich learning environment for its students who are deaf and hard-of-hearing,					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and to work collaboratively with families, agencies and communities throughout the state to meet the					
2 unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.					
3 Appropriations:	2,656.0	9,810.0		25.0	12,491.0
4 Performance measures:					
5 (a) Outcome: Percent of students in grades three to twelve demonstrating					
6 academic improvement across curriculum domains					75%
7 (b) Outcome: Rate of transition to postsecondary education,					
8 vocational-technical training schools, junior colleges,					
9 work training or employment for graduates based on a					
10 three-year rolling average					90%
11 (c) Outcome: Percent of parents satisfied with educational services from					
12 New Mexico school for the deaf					90%
13 (d) Outcome: Number of teachers and support staff participating in a					
14 two-year intensive staff development-training program in					
15 bilingual education methodologies					10
16 Subtotal	[2,656.0]	[9,810.0]		[25.0]	12,491.0
17 TOTAL HIGHER EDUCATION	798,573.7	1,072,436.3	39,020.6	412,604.9	2,322,635.5

K. PUBLIC SCHOOL SUPPORT

19 Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not
20 revert at the end of fiscal year 2008.

21 PUBLIC SCHOOL SUPPORT:

22 (1) State equalization guarantee distribution:

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Appropriations: 2,271,092.9 750.0 2,271,842.9
2 The rate of distribution of the state equalization guarantee distribution shall be based on a program unit
3 value determined by the secretary of public education. The secretary of public education shall establish a
4 preliminary unit value to establish budgets for the 2007-2008 school year and then, upon verification of
5 the number of units statewide for fiscal year 2008 but no later than January 31, 2008, the secretary of
6 public education may adjust the program unit value.
7 The general fund appropriation to the state equalization guarantee distribution contains sufficient
8 funds to provide an average four and one-quarter percent salary increase for all teachers, other
9 instructional staff and other licensed and unlicensed staff, effective July 1, 2007. Prior to the
10 approval of a school district's or charter school's budget, the secretary of public education shall verify
11 that each school district or charter school is providing an average four and one-quarter percent salary
12 increase for all teachers and other licensed school employees and an average four and one-quarter percent
13 salary increase for nonlicensed school employees.
14 The general fund appropriation to the state equalization guarantee distribution contains sufficient
15 funds to implement the fifty thousand dollar (\$50,000) minimum salary for level three-A teachers. The
16 secretary of public education shall verify that school districts and charter schools have implemented the
17 salary increases for teachers prior to implementing the minimum salaries for level three-A teachers.
18 The secretary of public education, in collaboration with the department of finance and administration,
19 office of educational accountability, shall ensure all level three-A teachers receiving salary increases
20 under the three-tiered minimum salary have been evaluated under the tiered licensure evaluation system and
21 have the professional competencies of level three-A teachers. The secretary of public education shall
22 withhold from the public school distribution funding for the minimum salary of any teacher who has not
23 been evaluated.
24 The general fund appropriation to the state equalization guarantee distribution contains sufficient
25 funding to provide a three-quarter percent increase in the employer contribution to the educational

[bracketed material] = deletion

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

2 The general fund appropriation to the state equalization guarantee distribution contains six million
3 five hundred sixty-two thousand dollars (\$6,562,000) for elementary physical education contingent on the
4 enactment of enabling legislation of the first session of the forty-eighth legislature.

5 The general fund appropriation to the state equalization guarantee distribution contains sixteen
6 million five hundred eighteen thousand one hundred dollars (\$16,518,100) for expanding kindergarten plus
7 to all title-one schools in school improvement or restructuring and to expand the program into the first
8 grade for the same schools, contingent on the enactment of legislation of the first session of the forty-
9 eighth legislature.

10 For the 2007-2008 school year, the state equalization guarantee distribution contains sufficient
11 funding for school districts to implement a formula-based program for the first time. Those districts
12 shall use current year membership in the calculation of program units for the new formula-based program.

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

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

20 Except as otherwise provided, unexpended balances of appropriations made in the public school support
21 subsection remaining at the end of fiscal year 2008 from appropriations made from the general fund shall
22 revert to the general fund.

23 Performance measures:

24 (a) Quality: Annual percent of classes in core academic subjects taught
25 by highly qualified teachers in high-poverty schools,

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					95%
2	(b) Quality:	Annual percent of core academic subjects taught by highly			
3		qualified teachers, kindergarten through twelfth grade			95%
4	(c) Outcome:	Percent of elementary school students who achieve the No			
5		Child Left Behind Act annual measurable objective for			
6		proficiency or above on standards-based assessments in			
7		reading and language arts			59%
8	(d) Outcome:	Percent of elementary school students who achieve the No			
9		Child Left Behind Act annual measurable objective for			
10		proficiency or above on standards-based assessments in			
11		mathematics			44%
12	(e) Outcome:	Percent of middle school students who achieve the No Child			
13		Left Behind Act annual measurable objective for proficiency			
14		or above on standards-based assessments in reading and			
15		language arts			53%
16	(f) Outcome:	Percent of middle school students who achieve the No Child			
17		Left Behind Act annual measurable objective for proficiency			
18		or above on standards-based assessments in mathematics			35%
19	(g) Outcome:	Percent of recent New Mexico high school graduates who take			
20		remedial courses in higher education at two-year and			
21		four-year schools			43%
22	(h) Explanatory:	Annual cohort graduation rate for school year 2004-2005			
23		ninth graders			80%
24	(2) Transportation distribution:				
25	Appropriations:	107,953.0			107,953.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The general fund appropriation for the transportation distribution includes sufficient funding to provide					
2 an average four and one-quarter percent salary increase for transportation employees effective July 1,					
3 2007.					
4 The general fund appropriation for the transportation distribution includes sufficient funding to					
5 provide a three-quarter percent increase in the employer contribution to the educational retirement fund.					
6 (3) Supplemental distribution:					
7 Appropriations:					
8 (a) Out-of-state tuition	370.0				370.0
9 (b) Emergency supplemental	7,000.0				7,000.0
10 Any unexpended balance in the supplemental distributions of the public education department remaining					
11 at the end of fiscal year 2008 from appropriations made from the general fund shall revert to the general					
12 fund.					
13 Subtotal	[2,386,415.9]			2,386,415.9	
14 FEDERAL FLOW THROUGH:					
15 Appropriations:				484,319.1	484,319.1
16 Subtotal				[484,319.1]	484,319.1
17 INSTRUCTIONAL MATERIAL FUND:					
18 Appropriations:	37,224.9				37,224.9
19 The appropriation to the instructional material fund is made from the federal Minerals Land Leasing Act					
20 (30 USCA 181, et seq.) receipts.					
21 Subtotal	[37,224.9]				37,224.9
22 EDUCATIONAL TECHNOLOGY FUND:					
23 Appropriations:	6,000.0				6,000.0
24 Subtotal	[6,000.0]				6,000.0
25 SCHOOLS IN NEED OF IMPROVEMENT FUND:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:	4,000.0				4,000.0
2 Subtotal	[4,000.0]				4,000.0
3					
4 TOTAL PUBLIC SCHOOL SUPPORT	2,433,640.8	750.0		484,319.1	2,918,709.9
5 GRAND TOTAL FISCAL YEAR 2008					
6 APPROPRIATIONS	5,549,620.4	2,196,913.9	1,243,203.2	4,558,726.2	13,548,463.7
7 Section 5. SPECIAL APPROPRIATIONS.--The following amounts are appropriated from the general fund or					
8 other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be					
9 expended in fiscal years 2007 and 2008. Unless otherwise indicated, any unexpended balance of the					
10 appropriations remaining at the end of fiscal year 2008 shall revert to the appropriate fund.					
11 (1) LEGISLATIVE COUNCIL SERVICE:					
12 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated in Subsection 1					
13 of Section 5 of Chapter 109 of Laws 2006 for the public school funding formula study task force is					
14 extended through fiscal year 2008 for the same purpose.					
15 (2) ATTORNEY GENERAL:	2,000.0				2,000.0
16 To support technical and legal work relating to interstate water conflicts.					
17 (3) DEPARTMENT OF FINANCE AND					
18 ADMINISTRATION:	5,000.0				5,000.0
19 For county detention of prisoners in fiscal year 2008, contingent on passage of legislation providing DFA					
20 a methodology for allocating funds to counties.					
21 (4) DEPARTMENT OF FINANCE AND					
22 ADMINISTRATION:	500.0				500.0
23 For Roswell air service, contingent on revenue guarantee contract with an airline. Another seven hundred					
24 thousand dollars (\$700,000) is appropriated from the appropriation contingency fund contingent on matching					
25 funds.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) GENERAL SERVICES DEPARTMENT:					
2 The appropriation made from the property control reserve fund to the capital program fund pursuant to Laws					
3 2000 (2nd S.S.), Chapter 23, Section 33, as amended, to relocate state agencies currently housed in the La					
4 Villa Rivera building and Marian hall is increased to ten million six hundred thousand dollars					
5 (\$10,600,000) for interim lease costs and relocation for the public regulation commission.					
6 (6) STATE TREASURER:	195.0				195.0
7 For replacement of office furniture and equipment.					
8 (7) ECONOMIC DEVELOPMENT DEPARTMENT:	9,000.0				9,000.0
9 To the development training fund for the job training incentive program.					
10 (8) PUBLIC REGULATION COMMISSION:	50.0				50.0
11 For cohesive integration of agency rulemaking.					
12 (9) PUBLIC REGULATION COMMISSION:		140.0			140.0
13 For replacement of a pump system at the firefighting training academy.					
14 (10) ENERGY, MINERALS AND NATURAL					
15 RESOURCES DEPARTMENT:	1,136.1				1,136.1
16 For debt retirement on U.S. Bureau of Reclamation loans for construction of Brantley Lake state park.					
17 (11) OFFICE OF AFRICAN AMERICAN AFFAIRS:	5.0				5.0
18 To upgrade three computers.					
19 (12) HUMAN SERVICES DEPARTMENT:	2,000.0				2,000.0
20 For the low income heating assistance program for fiscal year 2007.					
21 (13) HUMAN SERVICES DEPARTMENT:	402.5			728.9	1,131.4
22 For updates to information technology systems related to changes in the federal temporary assistance for					
23 needy families program.					
24 (14) HUMAN SERVICES DEPARTMENT:	1,350.0				1,350.0
25 To meet federal payment reduction in the food stamp program.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (15) DEPARTMENT OF ENVIRONMENT:	618.0				618.0
2 For cleanup agreement of the Terrero mine site.					
3 (16) DEPARTMENT OF ENVIRONMENT:	95.0				95.0
4 For information technology infrastructure, software and training.					
5 (17) DEPARTMENT OF ENVIRONMENT:	200.0				200.0
6 For replacement of federal funds relating to administering the clean water state revolving loan fund.					
7 (18) OFFICE OF THE NATURAL RESOURCES					
8 TRUSTEE:	500.0				500.0
9 For creation of a revolving fund for natural resource damage assessments.					
10 (19) CORRECTIONS DEPARTMENT:	915.5				915.5
11 For buildings, maintenance and equipment.					
12 (20) CORRECTIONS DEPARTMENT:	60.0				60.0
13 For print shop move.					
14 (21) CORRECTIONS DEPARTMENT:	705.4				705.4
15 For video conferencing telecommunications.					
16 (22) CORRECTIONS DEPARTMENT:	210.0				210.0
17 For start-up costs for corrections industries at Springer correctional center.					
18 (23) DEPARTMENT OF PUBLIC SAFETY:	1,100.0				1,100.0
19 For digital video recording.					
20 (24) DEPARTMENT OF PUBLIC SAFETY:	850.0				850.0
21 For rewire of state police district offices statewide.					
22 (25) PUBLIC EDUCATION DEPARTMENT:	6,300.0				6,300.0
23 For supplemental support of school districts experiencing shortfalls in operating budgets.					
24 (26) PUBLIC EDUCATION DEPARTMENT:	3,000.0				3,000.0
25 For supplemental support to schools experiencing operational shortfalls and targeted for closing while a					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 new funding formula is developed.					
2 (27) PUBLIC EDUCATION DEPARTMENT:	2,000.0				2,000.0
3 For transfer to the state equalization guarantee to offset reductions in federal impact aid credits.					
4 (28) HIGHER EDUCATION DEPARTMENT:	43,000.0				43,000.0
5 For backlog of deferred maintenance.					
6 (29) HIGHER EDUCATION DEPARTMENT:	2,668.4				2,668.4
7 For higher education institutions to be held harmless from formula funding reductions.					
8 (30) HIGHER EDUCATION DEPARTMENT:	50,000.0				50,000.0
9 For the College Affordability Act.					
10 (31) HIGHER EDUCATION DEPARTMENT:	2,000.0				2,000.0
11 For the higher education department performance fund.					
12 (32) HIGHER EDUCATION DEPARTMENT:	25,000.0				25,000.0
13 For the New Mexico faculty endowment fund.					
14 (33) UNIVERSITY OF NEW MEXICO:		1,000.0			1,000.0
15 For the Lovelace respiratory research institute.					
16 (34) UNIVERSITY OF NEW MEXICO:	118.0				118.0
17 For university of New Mexico-Gallup nursing.					
18 (365) UNIVERSITY OF NEW MEXICO:		2,200.0			2,200.0
19 To the health sciences center for medical equipment related to cancer research.					
20 (36) COMPUTER SYSTEMS ENHANCEMENT					
21 FUND:	30,000.0				30,000.0
22 For transfer to the computer systems enhancement fund for system replacements or enhancements.					
23 (37) COMPUTER SYSTEMS ENHANCEMENT					
24 FUND:	1,000.0				1,000.0
25 For information technology systems projects. The appropriation is from the separate account of the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 appropriation contingency fund dedicated to the purpose of implementing and maintaining educational					
2 reforms created in Section 12 of Chapter 114 of Laws 2004.					
3 TOTAL SPECIAL APPROPRIATIONS	191,978.9	3,340.0		728.9	196,047.8
4 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.--The following amounts are appropriated from					
5 the general fund, or other funds as indicated, for expenditure in fiscal year 2007 for the purposes					
6 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
7 department of finance and administration and the legislative finance committee that no other funds are					
8 available in fiscal year 2007 for the purpose specified and approval by the department of finance and					
9 administration. Any unexpended balances remaining at the end of fiscal year 2007 shall revert to the					
10 appropriate fund.					
11 (1) FOURTH JUDICIAL DISTRICT COURT:	2.9				2.9
12 For a shortfall from overspending revenue from tape and copy duplication.					
13 (2) TENTH JUDICIAL DISTRICT ATTORNEY:	26.8				26.8
14 To pay risk management for civil rights.					
15 (3) TAXATION AND REVENUE DEPARTMENT:	627.3				627.3
16 For general services department rate increases.					
17 (4) TAXATION AND REVENUE DEPARTMENT:	430.5				430.5
18 For upgrade of the gentax maintenance agreement.					
19 (5) STATE COMMISSION OF PUBLIC RECORDS:	87.0				87.0
20 For fine arts insurance coverage.					
21 (6) SECRETARY OF STATE:	1,825.0				1,825.0
22 For costs associated with the 2006 general election.					
23 (7) STATE TREASURER:	38.5				38.5
24 For unanticipated fiscal year 2005 audit costs and prior year general services department debt.					
25 (8) STATE RACING COMMISSION:	22.3				22.3

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For a shortfall in personal services and employee benefits carried over from fiscal year 2005.					
2 (9) MARTIN LUTHER KING, JR. COMMISSION:	14.8				14.8
3 For costs incurred in fiscal year 2006 for the Martin Luther King Jr. youth conference.					
4 (10) MARTIN LUTHER KING, JR. COMMISSION:	14.4				14.4
5 For costs associated with the Martin Luther King Jr. youth conference.					
6 (11) HUMAN SERVICES DEPARTMENT:	773.7	480.4			1,254.1
7 For additional caseload in the general assistance program.					
8 (12) LABOR DEPARTMENT:	500.0				500.0
9 For compensation increases provided for in Laws 2006.					
10 (13) DEPARTMENT OF HEALTH:	750.0				750.0
11 For costs associated with replenishing receivership funding.					
12 (14) DEPARTMENT OF HEALTH:	2,800.0				2,800.0
13 For purchase of anti viral medication for pandemic flu.					
14 (15) DEPARTMENT OF HEALTH:	5,800.0				5,800.0
15 For shortfalls in the developmental disabilities waiver program.					
16 (16) DEPARTMENT OF HEALTH:	8,600.0				8,600.0
17 For shortfalls from fiscal year 2006 in the developmental disabilities waiver program.					
18 (17) CHILDREN, YOUTH AND FAMILIES					
19 DEPARTMENT:	4,100.0				4,100.0
20 For replacement of federal funds in the protective services program. Of this appropriation, two million					
21 one hundred thousand dollars (\$2,100,000) is contingent on adoption of federal medicaid targeted case					
22 management rules.					
23 (18) CHILDREN, YOUTH AND FAMILIES					
24 DEPARTMENT:	1,700.0				1,700.0
25 For salaries and benefits and costs associated with the transition of New Mexico boys school.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (19) CORRECTIONS DEPARTMENT:	4,700.0				4,700.0
2 For inmate population growth and medical care.					
3 (20) CORRECTIONS DEPARTMENT:	902.7				902.7
4 To replace unrealized land income revenue.					
5 (21) PUBLIC EDUCATION DEPARTMENT:	120.0				120.0
6 For specialized legal services.					
7 TOTAL SUPPLEMENTAL AND DEFICIENCY					
8 APPROPRIATIONS	33,835.9	480.4			34,316.3
9 Section 7. DATA PROCESSING APPROPRIATIONS.--The following amounts are appropriated from the					
10 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					
11 otherwise indicated, the appropriation may be expended in fiscal years 2007 and 2008. Unless otherwise					
12 indicated, any unexpended balances remaining at the end of fiscal year 2008 shall revert to the computer					
13 systems enhancement fund or other funds as indicated. The department of finance and administration shall					
14 allocate amounts from the funds for the purposes specified upon receiving certification and supporting					
15 documentation from the state chief information officer that indicates compliance with the information					
16 technology commission project certification process. For executive branch agencies, all hardware and					
17 software purchases funded through appropriations made in Sections 4, 5, 6 and 7 of this act shall be					
18 procured using consolidated purchasing led by the state chief information officer and state purchasing					
19 division to achieve economies of scale and to provide the state with the best unit price.					
20 (1) ADMINISTRATIVE OFFICE OF THE					
21 COURTS:		6,000.0			6,000.0
22 To implement a statewide integrated and consolidated case management system with electronic document					
23 management and electronic filing capabilities for all court levels.					
24 (2) ADMINISTRATIVE OFFICE OF THE					
25 COURTS:		1,600.0			1,600.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To complete implementation of electronic document management at the second judicial district court and to					
2 begin implementation at the thirteenth judicial district court.					
3 (3) TAXATION AND REVENUE					
4 DEPARTMENT:		12,640.0			12,640.0
5 To replace the motor vehicle driver system. Two million six hundred forty thousand dollars (\$2,640,000)					
6 is from motor vehicle division cash balances to implement point-of-sale at all motor vehicle offices.					
7 (4) TAXATION AND REVENUE DEPARTMENT:		500.0			500.0
8 To plan the replacement of the oil and natural gas accounting revenue database, including due diligence					
9 visits to other locations.					
10 (5) TAXATION AND REVENUE DEPARTMENT:		1,000.0			1,000.0
11 To expand the capabilities of the tri-agency web file tax data transfer project to allow for broader					
12 participation, data mining and monitoring of taxpayer compliance.					
13 (6) GENERAL SERVICES DEPARTMENT:		1,000.0			1,000.0
14 To implement a trusted state network to authenticate users.					
15 (7) GENERAL SERVICES DEPARTMENT:		2,300.0			2,300.0
16 To replace the claims management system, implement a medical benefits data warehouse and plan and					
17 implement enterprise content management.					
18 (8) GENERAL SERVICES DEPARTMENT:		5,500.0			5,500.0
19 To complete the conversion of analog microwave radio towers to digital. The bandwidth shall be of					
20 sufficient capacity to accommodate distance education, telehealth services and corrections department					
21 needs.					
22 (9) OFFICE OF THE CHIEF INFORMATION					
23 OFFICER:		500.0			500.0
24 To fully plan statewide distance learning for public and higher education, including partnering with					
25 regional education cooperatives and institutions of higher learning that already provide some form of					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 distance learning. Sufficient funds shall be allocated to prove the rural pilot in regional education					
2 cooperatives 8 and 9.					
3 (10) REGULATION AND LICENSING					
4 DEPARTMENT:		117.4			117.4
5 To upgrade license 2000 for real estate commission needs. The appropriation is from the real estate					
6 commission fund.					
7 (11) STATE ENGINEER:		300.0			300.0
8 To plan for business process and technical reengineering of the water administration technical engineering					
9 resource system including electronic content management.					
10 (12) AGING AND LONG-TERM SERVICES					
11 DEPARTMENT:		600.0			600.0
12 To implement an adult protective services system.					
13 (13) DEPARTMENT OF PUBLIC SAFETY:		3,000.0			3,000.0
14 To replace the system that centrally captures criminal information, provides access to Federal Bureau of					
15 Investigation files and provides law enforcement agencies with the ability to communicate with each other.					
16 (14) PUBLIC EDUCATION DEPARTMENT:		1,000.0			1,000.0
17 To implement school reporting functionality of the student teacher accountability reporting system. The					
18 appropriation is from the appropriation contingency fund dedicated to the purpose of implementing and					
19 maintaining educational reforms promulgated by Section 12 of Chapter 114 of Laws 2004.					
20 TOTAL DATA PROCESSING APPROPRIATIONS		36,057.4			36,057.4
21 Section 8. COMPENSATION APPROPRIATIONS.--					
22 A. Forty-three million nine hundred seventy-two thousand nine hundred dollars (\$43,972,900) is					
23 appropriated from the general fund to the department of finance and administration for expenditure in					
24 fiscal year 2008 to provide salary increases to employees in budgeted positions who have completed their					
25 probationary period subject to satisfactory or better job performance. The salary increases shall be					

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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 effective the first pay period after July 1, 2007, and distributed as follows:
- 2 (1) one million twenty four thousand sixty dollars (\$1,024,060) to provide the justices
- 3 of the supreme court; the chief justice of the supreme court; the chief judge of the court of appeals;
- 4 judges of the court of appeals, district courts, metropolitan courts and magistrate courts, child support
- 5 hearing officers, and special commissioners a salary increase of five percent;
- 6 (2) three million eight hundred fifty-nine thousand four hundred fifteen dollars
- 7 (\$3,859,415) to provide all judicial permanent employees, other than employees whose salaries are set by
- 8 statute, with an average five percent salary increase based upon employee job performance and compa-ratio
- 9 as determined by the administrative office of the
- 10 courts;
- 11 (3) eighty-six thousand fifty dollars (\$86,050) to provide a five percent salary increase
- 12 for district attorneys;
- 13 (4) two million two hundred ninety-six thousand four hundred fifty dollars (\$2,296,450)
- 14 to provide all district attorney permanent employees, other than elected district attorneys, with a two
- 15 percent mid-point salary increase and then an average three percent adjustment based upon employee job
- 16 performance and compa-ratio as determined by the administrative office of the district attorneys.
- 17 (5) twenty-five million one hundred fifty-eight thousand six hundred and eleven dollars
- 18 (\$25,158,611) to provide incumbents in agencies governed by the Personnel Act, other than
- 19 commissioned officers of the department of public safety, with a two percent mid-point salary increase and
- 20 then an average three percent adjustment based upon employee job performance and compa-ratio as determined
- 21 by the personnel board.
- 22 (6) two million one hundred thirty-eight thousand six hundred ninety-three dollars
- 23 (\$2,138,693) to provide executive exempt employees, including attorney general employees and workers'
- 24 compensation judges, with an average five percent salary increase salary;
- 25 (7) one million five hundred sixty-five thousand eighty dollars (\$1,565,080) to provide

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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 all commissioned officers of the department of public safety with a five percent general salary increase
2 in accordance with the New Mexico state police career pay system and the Personnel Act as determined by
3 the secretary for the department of public safety and the state personnel board;

4 (8) three hundred fifty-three thousand four hundred fifty-six dollars (\$353,456) to
5 provide teachers in the department of health, corrections department, children, youth and families
6 department and the school for the blind with a four and one-quarter percent salary increase and for
7 statutory minimum salaries for level three-A teachers;

8 (9) five hundred thirty thousand twenty-five dollars (\$530,025) to provide permanent
9 legislative employees, including permanent employees of the legislative council service, legislative
10 finance committee, legislative education study committee, legislative building service, the house and
11 senate, house and senate chief clerks' offices and house and senate leadership with average of five
12 percent salary increase; and

13 (10) four million five hundred sixty-eight thousand seven hundred ten dollars
14 (\$4,568,710) for an additional five percent salary increase for state employees classified as correctional
15 officers, juvenile correctional officers, librarians, library technicians and library assistants;

16 (11) one million two hundred sixty thousand three hundred dollars (\$1,260,350) for an
17 additional seven percent increase for state employees classified as probation and parole officers;

18 (12) One million one hundred thirty two thousand dollars (\$1,132,000) for an additional
19 five percent increase for staff attorneys of the district attorneys as determined by a plan submitted by
20 the administrative office of the district attorneys and approved by the legislative finance committee.

21 B. Forty-one million two hundred ninety-seven thousand four hundred four dollars (\$41,297,404)
22 is appropriated from the general fund to the higher education department for expenditure in fiscal year
23 2008 to provide faculty and staff of four- and two-year post-secondary education institutions with an
24 average of four and one-quarter percent compensation increase effective the first pay period after July 1,
25 2008.

C. The department of finance and administration shall distribute a sufficient amount to each

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 agency to provide the appropriate increase for those employees whose salaries are received as a result of
2 the general fund appropriations in the General Appropriation Act of 2007. Any unexpended balance
3 remaining at the end of fiscal year 2008 shall revert to the general fund.

4 D. For those state employees whose salaries are referenced in or received as a result of
5 nongeneral fund appropriations in the General Appropriation Act of 2007, the department of finance and
6 administration shall transfer from the appropriate fund to the appropriate agency the amount required for
7 the salary increases equivalent to those provided for in this section, and such amounts are appropriated
8 for expenditure in fiscal year 2008. Any unexpended balance remaining at the end of fiscal year 2008
9 shall revert to the appropriate fund.

10 Section 9. **SEVERABILITY.** -- If any part or application of this act is held invalid, the
11 remainder or its application to other situations or persons shall not be affected.

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