

**STATE OF NEW MEXICO
SENATE**

**FORTY-SEVENTH LEGISLATURE
FIRST SESSION, 2005**

Madam President:

MARCH 5, 2005

Your **FINANCE COMMITTEE**, to whom has been referred

**HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR
HOUSE BILLS 2, 3, 4, 5, 6 AND 48**

has had it under consideration and reports same with recommendation that it DO PASS, amended as follows:

1. On pages 6 through 251, strike Sections 4 through 10 in their entirety and insert in lieu thereof:

"Section 4. FISCAL YEAR 2006 APPROPRIATIONS. --

A. LEGISLATIVE

LEGISLATIVE COUNCIL SERVICE:

(1) Legislative building services:

Appropriations:

(a) Personal services and employee benefits	2,324.8	2,324.8
(b) Contractual services	99.8	99.8
(c) Other	900.4	900.4
Authorized FTE: 50.00 Permanent; 4.00 Temporary		

(2) Energy council dues:

Appropriations:	32.0	32.0
Subtotal	[3,357.0]	3,357.0
TOTAL LEGISLATIVE	3,357.0	3,357.0

B. JUDICIAL

SUPREME COURT LAW LIBRARY:

The purpose of the supreme court law library program is to provide and produce legal information for all branches of state government, the legal community and the general public so that they may have equal access to the law, effectively address the courts, make laws, write regulations, better understand the legal system and conduct their affairs in accordance with the principles of law.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	631.6				631.6
(b) Contractual services	353.3				353.3
(c) Other	652.1				652.1
Authorized FTE: 9.00 Permanent					
Performance measures:					
(a) Output: Percent of titles currently updated					80%
(b) Quality: Percent of staff time spent on shelving and updating library materials					<20%
(c) Output: Number of website hits					5,000
(d) Output: Number of research requests					500
Subtotal	[1,637.0]				1,637.0

NEW MEXICO COMPILATION COMMISSION:

The purpose of the New Mexico compilation commission program is to publish in print and electronic format, distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and federal rules and opinions to ensure the accuracy and reliability of its publications.

Appropriations:

(a) Personal services and employee benefits	227.3				227.3
(b) Contractual services		883.7	81.0		964.7
(c) Other		158.5			158.5

Authorized FTE: 4.00 Permanent

Performance measures:

(a) Output: Amount of revenue collected, in thousands					\$1,291.3
Subtotal		[1,269.5]	[81.0]		1,350.5

JUDICIAL STANDARDS COMMISSION:

The purpose of the judicial standards commission program is to provide a public review process addressing complaints involving judicial misconduct in order to preserve the integrity and impartiality of the judicial process.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	352.3				352.3
(b) Contractual services	23.9				23.9
(c) Other	80.9				80.9
Authorized FTE: 6.00 Permanent					
Performance measures:					
(a) Efficiency: Average case-duration rate, by meeting cycle					5
Subtotal	[457.1]				457.1

COURT OF APPEALS:

The purpose of the court of appeals program is to provide access to justice, to resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits	4,266.1				4,266.1
(b) Contractual services	98.5				98.5
(c) Other	329.7	1.0			330.7
Authorized FTE: 58.00 Permanent					

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed					95%
Subtotal	[4,694.3]	[1.0]			4,695.3

SUPREME COURT:

The purpose of the supreme court program is to provide access to justice, resolve disputes justly and timely, and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and					
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits	2, 121. 0				2, 121. 0
(b) Contractual services	102. 0				102. 0
(c) Other	171. 8				171. 8
Authorized FTE: 30.00 Permanent					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					95%
Subtotal	[2, 394. 8]				2, 394. 8
ADMINISTRATIVE OFFICE OF THE COURTS:					
(1) Administrative support:					
The purpose of the administrative support program is to provide administrative support to the chief justice, all judicial branch units and the administrative office of the courts so that they can effectively administer the New Mexico court system.					
Appropriations:					
(a) Personal services and employee benefits	2, 190. 0			634. 1	2, 824. 1
(b) Contractual services	303. 7			845. 9	1, 149. 6
(c) Other	3, 861. 6	550. 0		182. 3	4, 593. 9
Authorized FTE: 34.00 Permanent; 8.50 Term					
Performance measures:					
(a) Output: Average cost per juror					\$55
(b) Outcome: Percent of jury summons successfully executed					92%
(2) Statewide judiciary automation:					
The purpose of the statewide judiciary automation program is to provide development, enhancement, maintenance and support for core court automation and usage skills for appellate, district, magistrate and municipal courts and ancillary judicial agencies.					
Appropriations:					
(a) Personal services and employee benefits	1, 654. 4	1, 676. 0			3, 330. 4
(b) Contractual services	18. 0	716. 0			734. 0
(c) Other		2, 729. 4			2, 729. 4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 37.50 Permanent; 9.00 Term					
Performance measures:					
(a) Quality:	Percent of accurate driving-while-intoxicated court reports				98%
(b) Quality:	Percent reduction in number of calls for assistance from judicial agencies regarding the case management database and network				10%
(c) Quality:	Average time to respond to automation calls for assistance, in minutes				25

(3) Magistrate court:

The purpose of the magistrate court program is to provide access to justice, resolve disputes justly and timely, and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits	13,102.5	1,551.7			14,654.2
(b) Contractual services	118.2	341.9	77.9		538.0
(c) Other	4,940.0	876.8			5,816.8

Authorized FTE: 262.00 Permanent; 51.50 Term

Performance measures:

(a) Outcome:	Amount of bench warrant revenue collected annually, in millions				\$2.3
(b) Efficiency:	Percent of magistrate court financial reports submitted to fiscal services division and reconciled on a monthly basis				100%
(c) Explanatory:	Cases disposed as a percent of cases filed				90%

(4) Special court services:

The purpose of the special court services program is to provide court advocates, legal counsel and safe exchanges for children and families, to provide judges pro tempores and to adjudicate water rights disputes so that the constitutional rights and safety of citizens (especially children and families) are protected.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Contractual services	3,663.4				3,663.4
(b) Other	12.0				12.0
(c) Other financing uses	1,834.6				1,834.6
Performance measures:					
(a) Output:	Number of required events attended by attorneys in abuse and neglect cases				7,000
(b) Output:	Number of monthly supervised child visitations conducted				500
(c) Output:	Number of cases to which court-appointed special advocates volunteers are assigned				1,400
Subtotal	[31,698.4]	[8,441.8]	[77.9]	[1,662.3]	41,880.4

SUPREME COURT BUILDING COMMISSION:

The purpose of the supreme court building commission program is to retain custody, control, maintenance and preservation of the supreme court building and its grounds along with maintaining fixed assets records for furniture, fixtures and equipment acquired by the judiciary.

Appropriations:

(a) Personal services and employee benefits	459.8	459.8
(b) Contractual services	88.2	88.2
(c) Other	148.7	148.7

Authorized FTE: 12.75 Permanent

Performance measures:

(a) Quality:	Accuracy of fixed assets inventory records	100%
Subtotal	[696.7]	696.7

DISTRICT COURTS:

(1) First judicial district:

The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the 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
Appropriations:					
(a) Personal services and employee benefits	4,434.7	152.7	234.0		4,821.4
(b) Contractual services	539.8	28.3	156.1		724.2
(c) Other	189.2	175.6	41.3		406.1
Authorized FTE: 72.50 Permanent; 7.50 Term					

Performance measures:

(a) Output:	Number of adult drug-court graduates	16
(b) Output:	Number of juvenile drug-court graduates	16
(c) Output:	Number of days to process juror payment vouchers	14
(d) Quality:	Recidivism of adult drug-court graduates	9.3%
(e) Quality:	Recidivism of juvenile drug-court graduates	36.3%
(f) Explanatory:	Cases disposed as a percent of cases filed	90%
(g) Outcome:	Graduation rate, adult drug court	31%
(h) Outcome:	Graduation rate, juvenile drug court	46%

(2) Second judicial district:

The purpose of the second judicial district court program, statutorily created in Bernalillo county, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits	16,156.1	691.3	110.0	938.8	17,896.2
(b) Contractual services	378.5	20.0	157.3	168.2	724.0
(c) Other	964.4	51.0	2.4	114.5	1,132.3

Authorized FTE: 287.50 Permanent; 31.50 Term

The general fund appropriation to the second judicial district in the contractual services category includes seventy-five thousand dollars (\$75,000) for the truancy court program.

Performance measures:

(a) Output:	Number of adult drug-court graduates	185
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Output: Number of juvenile drug-court graduates					17
(c) Output: Number of days to process juror payment vouchers					14
(d) Quality: Recidivism of adult drug-court graduates					11%
(e) Quality: Recidivism of juvenile drug-court graduates					10%
(f) Explanatory: Cases disposed as a percent of cases filed					90%
(g) Explanatory: Graduation rate, adult drug court					55%
(h) Explanatory: Graduation rate, juvenile drug court					52%

(3) Third judicial district:

The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits	3,891.1		502.3	4,393.4
(b) Contractual services	572.2	67.2	367.8	1,007.2
(c) Other	288.8	56.8	112.7	458.3

Authorized FTE: 69.80 Permanent; 10.50 Term

Performance measures:

(a) Output: Number of adult drug-court graduates	15
(b) Output: Number of juvenile drug-court graduates	18
(c) Output: Number of days to process juror payment vouchers	14
(d) Quality: Recidivism of adult drug-court graduates	29.3%
(e) Quality: Recidivism of juvenile drug-court graduates	24%
(f) Explanatory: Cases disposed as a percent of cases filed	90%
(g) Explanatory: Graduation rate, adult drug court	58.5%
(h) Explanatory: Graduation rate, juvenile drug court	70%

(4) Fourth judicial district:

The purpose of the fourth judicial district court program, statutorily created in Guadalupe, San Miguel and Mora counties, is to provide access to justice, resolve disputes justly and timely and maintain

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits	1,085.6				1,085.6
(b) Contractual services	65.7	6.6	128.9		201.2
(c) Other	74.0	15.0			89.0

Authorized FTE: 19.50 Permanent

Performance measures:

(a) Output:	Number of juvenile drug-court graduates	9
(b) Output:	Number of days to process juror payment vouchers	14
(c) Quality:	Recidivism of juvenile drug-court graduates	30%
(d) Explanatory:	Cases disposed as a percent of cases filed	90%
(e) Explanatory:	Graduation rate, juvenile drug court	50%

(5) Fifth judicial district:

The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits	3,762.1		81.8		3,843.9
(b) Contractual services	198.0	176.5	298.0		672.5
(c) Other	302.2	45.0	4.9		352.1

Authorized FTE: 66.00 Permanent; 1.00 Term

Performance measures:

(a) Output:	Number of family drug-court graduates	5
(b) Output:	Number of days to process juror payment vouchers	14
(c) Quality:	Recidivism of family drug-court graduates	28.6%
(d) 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
(e) Explanatory: Graduation rate, family drug court					80%
(6) Sixth judicial district:					
The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	1,547.1		26.0		1,573.1
(b) Contractual services	248.2	28.1	76.2		352.5
(c) Other	176.1	8.6			184.7
Authorized FTE: 27.50 Permanent					
Performance measures:					
(a) Output: Number of juvenile drug-court graduates					4
(b) Output: Number of days to process juror payment vouchers					14
(c) Quality: Recidivism of juvenile drug-court graduates					15%
(d) Explanatory: Cases disposed as a percent of cases filed					90%
(e) Explanatory: Graduation rate, juvenile drug court					40%
(7) Seventh judicial district:					
The purpose of the seventh judicial district court program, statutorily created in Socorro, Torrance, Sierra and Catron counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	1,301.6		211.1		1,512.7
(b) Contractual services	65.4	22.0	24.6		112.0
(c) Other	124.4	12.0	80.4		216.8
Authorized FTE: 23.50 Permanent; 3.50 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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Performance measures:

(a) Output:	Number of days to process juror payment vouchers	14
(b) Explanatory:	Cases disposed as a percent of cases filed	90%

(8) Eighth judicial district:

The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a)	Personal services and employee benefits	1,433.9			1,433.9
(b)	Contractual services	525.8	97.5	75.6	698.9
(c)	Other	116.7	30.0		146.7

Authorized FTE: 23.30 Permanent

Performance measures:

(a) Output:	Number of adult drug-court graduates	18
(b) Output:	Number of juvenile drug-court graduates	8
(c) Output:	Number of days to process juror payment vouchers	14
(d) Quality:	Recidivism of adult drug-court graduates	23%
(e) Quality:	Recidivism of juvenile drug-court graduates	11%
(f) Explanatory:	Cases disposed as a percent of cases filed	90%
(g) Explanatory:	Graduation rate, adult drug court	75%
(h) Explanatory:	Graduation rate, juvenile drug court	60%

(9) Ninth judicial district:

The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a)	Personal services and
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits	1,772.0		285.7		2,057.7
(b) Contractual services	63.8	27.3	106.2		197.3
(c) Other	205.6	46.5	42.3		294.4
Authorized FTE: 30.50 Permanent; 4.00 Term					
Performance measures:					
(a) Output: Number of days to process juror payment vouchers					14
(b) Explanatory: Cases disposed as a percent of cases filed					90%
(10) Tenth judicial district:					
The purpose of the tenth judicial district court program, statutorily created in Quay, DeBaca and Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	529.1				529.1
(b) Contractual services	12.3	11.6			23.9
(c) Other	51.5	3.2			54.7
(d) Other financing uses	15.0				15.0
Authorized FTE: 9.10 Permanent					
Performance measures:					
(a) Output: Number of days to process juror payment vouchers					14
(b) Explanatory: Cases disposed as a percent of cases filed					90%
(11) Eleventh judicial district:					
The purpose of the eleventh judicial district court program, statutorily created in McKinley and San Juan counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	3,309.4		320.1		3,629.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	96.5	69.9	133.7	25.8	325.9
(c) Other	345.8	41.6	49.8	1.2	438.4
Authorized FTE: 62.00 Permanent; 6.00 Term					
Performance measures:					
(a) Output: Number of adult drug-court graduates					25
(b) Output: Number of juvenile drug-court graduates					15
(c) Output: Number of days to process juror payment vouchers					14
(d) Quality: Recidivism of adult drug-court graduates					15%
(e) Quality: Recidivism of juvenile drug-court graduates					18%
(f) Explanatory: Cases disposed as a percent of cases filed					90%
(g) Explanatory: Graduation rate, adult drug court					65%
(h) Explanatory: Graduation rate, juvenile drug court					65%

(12) Twelfth judicial district:

The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits	1,844.4		33.9		1,878.3
(b) Contractual services	191.6	27.0	140.1		358.7
(c) Other	150.8	20.0	21.5		192.3

Authorized FTE: 32.50 Permanent; 1.00 Term

Performance measures:

(a) Output: Number of juvenile drug-court graduates					14
(b) Output: Number of days to process juror payment vouchers					14
(c) Quality: Recidivism of juvenile drug-court participants					20%
(d) Explanatory: Cases disposed as a percent of cases filed					90%
(e) Explanatory: Graduation rate, juvenile drug court					67.1%

(13) Thirteenth judicial district:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The purpose of the thirteenth judicial district court program, statutorily created in Cibola, Sandoval and Valencia counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits	3,252.8		309.9		3,562.7
(b) Contractual services	151.7	83.0	241.0		475.7
(c) Other	305.3	4.0	89.5		398.8

Authorized FTE: 55.50 Permanent; 4.00 Term

Performance measures:

(a) Output:	Number of juvenile drug-court graduates	44
(b) Output:	Number of days to process juror payment vouchers	14
(c) Quality:	Recidivism of juvenile drug-court graduates	20%
(d) Explanatory:	Cases disposed as a percent of cases filed	90%
(e) Explanatory:	Graduation rate, juvenile drug court	65%
Subtotal	[50,739.2] [2,018.3] [4,465.1] [1,248.5]	58,471.1

BERNALILLO COUNTY METROPOLITAN COURT:

The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve disputes justly and timely, and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits	13,370.4	1,072.2	1,232.0		15,674.6
(b) Contractual services	1,739.5	472.7	485.4		2,697.6
(c) Other	2,813.7	382.7	42.3		3,238.7
(d) Other financing uses	127.4				127.4

Authorized FTE: 267.00 Permanent; 48.00 Term

The general fund appropriations to the Bernalillo county metropolitan court include three hundred fifty

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
thousand dollars (\$350,000) for the court's domestic violence program					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					90%
(b) Efficiency: Cost per client per day for driving while intoxicated drug court participants					\$15
(c) Quality: Recidivism of driving while intoxicated drug court graduates					11%
(d) Output: Number of driving while intoxicated drug court graduates					214
(e) Explanatory: Graduation rate of driving while intoxicated drug court participants					68%
(f) Outcome: Fees and fines collected as a percent of fees and fines assessed					90%
Subtotal	[18,051.0]	[1,927.6]	[1,759.7]		21,738.3

DISTRICT ATTORNEYS:

(1) First judicial district:

The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Santa Fé, Río Arriba and Los Alamos counties.

Appropriations:

(a) Personal services and employee benefits	3,199.5		192.9	346.1	3,738.5
(b) Contractual services	24.3			160.3	184.6
(c) Other	333.1			28.8	361.9

Authorized FTE: 57.00 Permanent; 13.50 Term

Performance measures:

(a) Outcome: Percent of cases dismissed under the six-month rule					<3%
(b) Efficiency: Average time from filing of petition to final disposition, in months					3
(c) Efficiency: Average attorney caseload					130
(d) Output: Number of cases prosecuted					2,600
(e) Output: Number of cases referred for screening					2,800

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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(2) Second judicial district:

The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Bernalillo county.

Appropriations:

(a) Personal services and employee benefits	12,540.0	116.4	271.5	569.5	13,497.4
(b) Contractual services	94.8				94.8
(c) Other	784.8				784.8

Authorized FTE: 242.00 Permanent; 17.00 Term

Performance measures:

(a) Outcome:	Percent of cases dismissed under the six-month rule	<6%
(b) Efficiency:	Average time from filing of petition to final disposition, in months	9
(c) Efficiency:	Average attorney caseload	450
(d) Output:	Number of cases prosecuted	25,300
(e) Output:	Number of cases referred for screening	45,000

(3) Third judicial district:

The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Doña Ana county.

Appropriations:

(a) Personal services and employee benefits	2,636.9		38.9	456.5	3,132.3
(b) Contractual services	28.3				28.3
(c) Other	164.4		4.0	14.3	182.7

Authorized FTE: 47.00 Permanent; 11.00 Term

Performance measures:

(a) Outcome:	Percent of cases dismissed under the six-month rule	<.5
(b) Efficiency:	Average time from filing of charge to final disposition, in	

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months					6
(c) Efficiency: Average attorney caseload					150
(d) Output: Number of cases prosecuted					3,300
(e) Output: Number of cases referred for screening					4,500

(4) Fourth judicial district:

The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe counties.

Appropriations:

(a) Personal services and employee benefits	2,138.2	106.7	2,244.9
(b) Contractual services	54.1		54.1
(c) Other	218.9		218.9

Authorized FTE: 31.50 Permanent; 3.50 Term

The general fund appropriation to the fourth district attorney in the personal services and employee benefits category includes one hundred thousand dollars (\$100,000) to be used solely for the purpose of funding staffing needs for an office in Pecos.

Performance measures:

(a) Outcome: Percent of cases dismissed under the six-month rule	<2.25%
(b) Efficiency: Average time from filing of charge to final disposition, in months	6
(c) Efficiency: Average attorney caseload	156
(d) Output: Number of cases prosecuted	1,500
(e) Output: Number of cases referred for screening	5,400

(5) Fifth judicial district:

The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.

Appropriations:

(a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits	2,799.7		33.6	93.6	2,926.9
(b) Contractual services	115.7				115.7
(c) Other	210.0		20.0		230.0
Authorized FTE: 48.50 Permanent; 3.00 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					0%
(b) Efficiency: Average time from filing of petition to final disposition, in months					3
(c) Efficiency: Average attorney caseload					200
(d) Output: Number of cases prosecuted					3,500
(e) Output: Number of cases referred for screening					3,800
(6) Sixth judicial district:					
The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna counties.					
Appropriations:					
(a) Personal services and employee benefits	1,484.7		228.4	322.5	2,035.6
(b) Contractual services	8.7				8.7
(c) Other	193.1				193.1
Authorized FTE: 27.00 Permanent; 9.00 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<1%
(b) Efficiency: Average time from filing of petition to final disposition, in months					6
(c) Efficiency: Average attorney caseload					75
(d) Output: Number of cases prosecuted					1,900
(e) Output: Number of cases referred for screening					2,200
(7) Seventh judicial district:					
The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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and to improve and ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and Torrance counties.

Appropriations:

(a) Personal services and employee benefits	1,631.2				1,631.2
(b) Contractual services	49.5				49.5
(c) Other	154.4				154.4

Authorized FTE: 31.00 Permanent

Performance measures:

(a) Outcome:	Percent of cases dismissed under the six-month rule	<5%
(b) Efficiency:	Average time from filing of petition to final disposition, in months	4
(c) Efficiency:	Average attorney caseload	130
(d) Output:	Number of cases prosecuted	2,280
(e) Output:	Number of cases referred for screening	2,400

(8) Eighth judicial district:

The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.

Appropriations:

(a) Personal services and employee benefits	1,807.9	15.0	44.0	1,866.9
(b) Contractual services	5.9	42.0		47.9
(c) Other	225.3	18.0		243.3

Authorized FTE: 30.00 Permanent; 3.00 Term

Performance measures:

(a) Outcome:	Percent of cases dismissed under the six-month rule	<3.5%
(b) Efficiency:	Average time from filing of charge to final disposition, in months	8
(c) Efficiency:	Average attorney caseload	200

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Output: Number of cases prosecuted					1, 735
(e) Output: Number of cases referred for screening					3, 600
(9) Ninth judicial district:					
The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.					
Appropriations:					
(a) Personal services and employee benefits	1, 809. 6				1, 809. 6
(b) Contractual services	8. 6		5. 0		13. 6
(c) Other	98. 7		11. 3	15. 0	125. 0
Authorized FTE: 34. 00 Permanent; 1. 00 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<5%
(b) Efficiency: Average time from filing of petition to final disposition, in months					4
(c) Efficiency: Average attorney caseload					200
(d) Output: Number of cases prosecuted					2, 120
(e) Output: Number of cases referred for screening					2, 038
(10) Tenth judicial district:					
The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Quay, Harding and DeBaca counties.					
Appropriations:					
(a) Personal services and employee benefits	651. 1				651. 1
(b) Contractual services	6. 6				6. 6
(c) Other	75. 7				75. 7
Authorized FTE: 11. 00 Permanent					
Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Percent of cases dismissed under the six-month rule					<1%
(b) Efficiency: Average time from filing of charge to final disposition, in months					6
(c) Efficiency: Average attorney caseload					500
(d) Output: Number of cases prosecuted					1, 349
(e) Output: Number of cases referred for screening					2, 045

(11) Eleventh judicial district-division I:

The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within San Juan county.

Appropriations:

(a) Personal services and employee benefits	2, 355. 3		403. 7	63. 4	2, 822. 4
(b) Contractual services	15. 0		5. 2		20. 2
(c) Other	175. 0	6. 0	35. 1		216. 1

Authorized FTE: 48.00 Permanent; 9.80 Term

Performance measures:

(a) Outcome: Percentage of cases dismissed under the six-month rule					<. 5%
(b) Efficiency: Average time from filing of petition to final disposition, in months					6
(c) Efficiency: Average attorney caseload					209
(d) Output: Number of cases prosecuted					3, 590
(e) Output: Number of cases referred for screening					3, 900

(12) Eleventh judicial district-division II:

The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within McKinley county.

Appropriations:

(a) Personal services and employee benefits	1, 478. 8		102. 4	25. 0	1, 606. 2
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	7.2				7.2
(c) Other	139.7				139.7
Authorized FTE: 28.00 Permanent; 3.00 Term					
Performance measures:					
(a) Outcome:	Percent of cases dismissed under the six-month rule				<2%
(b) Efficiency:	Average time from filing of petition to final disposition, in months				8
(c) Efficiency:	Average attorney caseload				500
(d) Output:	Number of cases prosecuted				2,200
(e) Output:	Number of cases referred for screening				4,100

(13) Twelfth judicial district:

The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.

Appropriations:

(a) Personal services and employee benefits	1,817.2		79.4	310.5	2,207.1
(b) Contractual services	5.6				5.6
(c) Other	239.1				239.1
Authorized FTE: 35.00 Permanent; 8.50 Term					

Performance measures:

(a) Outcome:	Percent of cases dismissed under the six-month rule				<.5%
(b) Efficiency:	Average time from filing of charge to final disposition, in months				8
(c) Efficiency:	Average attorney caseload				160
(d) Output:	Number of cases prosecuted				4,300
(e) Output:	Number of cases referred for screening				6,000

(14) Thirteenth judicial district:

The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Cibola,

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Sandoval and Valencia counties.					
Appropriations:					
(a) Personal services and employee benefits	2,775.2	188.8			2,964.0
(b) Contractual services	67.3				67.3
(c) Other	243.6	33.7			277.3
Authorized FTE: 55.00 Permanent; 4.00 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<.5%
(b) Efficiency: Average time from filing of petition to final disposition, in months					9
(c) Efficiency: Average attorney caseload					231
(d) Output: Number of cases prosecuted					7,394
(e) Output: Number of cases referred for screening					8,642
Subtotal	[42,872.7]	[344.9]	[1,613.1]	[2,449.5]	47,280.2
ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
(1) Administrative support:					
The purpose of the administrative support program is to provide fiscal, human resource, staff development, automation, victim program services and support to all district attorneys' offices in New Mexico and to members of the New Mexico children's safehouse network so that they may obtain and access the necessary resources in order to effectively and efficiently carry out their prosecutorial, investigative and programmatic functions.					
Appropriations:					
(a) Personal services and employee benefits	645.0				645.0
(b) Contractual services		15.5			15.5
(c) Other	375.0	244.5			619.5
Authorized FTE: 9.00 Permanent; 1.00 Term					
Performance measures:					
(a) Output: Number of district attorney employees receiving training					800

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Output: Total number of victim notification events and escapes reported					5,000
Subtotal	[1,020.0]	[260.0]			1,280.0
TOTAL JUDICIAL	154,261.2	14,263.1	7,996.8	5,360.3	181,881.4
	C. GENERAL CONTROL				

ATTORNEY GENERAL:

(1) Legal services:

The purpose of the legal services program is to deliver quality opinions, counsel and representation to state government entities and to enforce state law on behalf of the public so that New Mexicans have an open, honest, efficient government and enjoy the protection of state law.

Appropriations:

(a) Personal services and employee benefits	9,896.1		48.0		9,944.1
(b) Contractual services	360.9				360.9
(c) Other	827.5	500.0			1,327.5

Authorized FTE: 141.00 Permanent; 1.00 Temporary

The internal services/interagency transfers appropriation to the legal services program of the attorney general in the personal services and employee benefits category includes forty-eight thousand dollars (\$48,000) from the medicaid fraud division.

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

The other state funds appropriation to the legal services program of the attorney general in the other category includes five hundred thousand dollars (\$500,000) from settlement funds.

Performance measures:

(a) Outcome: Percent of initial responses for attorney general opinions made within three days of request	80%
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(2) Medicaid fraud:

The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud and recipient abuse and neglect in the medicaid program.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	387.7			1,095.6	1,483.3
(b) Contractual services	7.0			20.7	27.7
(c) Other	72.1			180.0	252.1
(d) Other financing uses				104.0	104.0
Authorized FTE: 21.00 Permanent					
Performance measures:					
(a) Outcome:	Three-year projected savings resulting from fraud investigations, in millions				\$4.50
Subtotal	[11,551.3]	[500.0]	[48.0]	[1,400.3]	13,499.6

STATE AUDITOR:

The purpose of the state auditor program is to audit the financial affairs of every agency annually so they can improve accountability and performance, and to assure New Mexico citizens that funds are expended properly.

Appropriations:

(a) Personal services and employee benefits	1,903.4		250.2	2,153.6
(b) Contractual services	237.9			237.9
(c) Other	140.3	178.3	149.8	468.4

Authorized FTE: 30.00 Permanent; 1.00 Term

Performance measures:

(a) Output:	Total audit fees generated			\$400,000
(b) Outcome:	Percent of audits completed by regulatory due date			70%
Subtotal	[2,281.6]	[178.3]	[400.0]	2,859.9

TAXATION AND REVENUE DEPARTMENT:

(1) Tax administration:

The purpose of the tax administration program is to provide registration and licensure requirements for tax programs and to ensure the administration, collection and compliance of state taxes and fees that provide funding for support services for the general public through appropriations.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	19,829.2	319.4		841.5	20,990.1
(b) Contractual services	725.5	18.0			743.5
(c) Other	5,250.3	337.6		110.5	5,698.4
(d) Other financing uses	90.0				90.0
Authorized FTE:	475.00 Permanent;		17.00 Term;	31.70 Temporary	

Performance measures:

(a) Outcome:	Revenue collections as a percent of audit assessments	40%
(b) Output:	Percent of electronically filed personal income tax and combined reporting system returns	30%
(c) Outcome:	Collections as a percent of collectable outstanding balance	10%
(d) Efficiency:	Tax fraud convictions as a percent of cases prosecuted	70%

(2) Motor vehicle:

The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor vehicle dealers and to enforce operator compliance with the motor vehicle code and federal regulations by conducting tests, investigations and audits.

Appropriations:

(a) Personal services and employee benefits	8,600.1	4,116.6	12,716.7
(b) Contractual services	695.0	2,206.4	2,901.4
(c) Other	2,665.7	3,557.9	6,223.6
Authorized FTE:	316.00 Permanent;		4.00 Term; 4.00 Temporary

The other state funds appropriation to the motor vehicle program of the taxation and revenue department includes forty-one permanent full-time equivalent positions and two million seven hundred fifty thousand eight hundred dollars (\$2,750,800) from increases in administrative services fees, contingent upon enactment of House Bill 201 or similar legislation of the first session of the forty-seventh legislature increasing the administrative services fees on motor vehicle division transactions.

Performance measures:

(a) Outcome:	Percent of registered vehicles with liability insurance	86%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Efficiency: Average call center wait time to reach an agent, in minutes					3.75
(c) Efficiency: Average wait time in six offices equipped with automated queuing system, in minutes					15
(d) Efficiency: Average number of days to post court action on driving while intoxicated citations to drivers' records upon receipt					5

(3) Property tax:

The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair appraisal of property and to assess property taxes within the state.

Appropriations:

(a) Personal services and employee benefits	167.9	1,725.0		1,892.9
(b) Contractual services	286.3	69.9		356.2
(c) Other	138.0	416.4		554.4

Authorized FTE: 44.00 Permanent; 6.00 Term

Performance measures:

(a) Output: Number of appraisals and valuations for companies conducting business within the state subject to state assessment	510
(b) Outcome: Percent of delinquent accounts resolved	88%

(4) Program support:

The purpose of program support is to provide information system resources, human resource services, finance and accounting services, revenue forecasting and legal services in order to give agency personnel the resources needed to meet departmental objectives. For the general public, the program conducts hearings for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's tax programs.

Appropriations:

(a) Personal services and employee benefits	12,295.0	178.1	369.0	12,842.1
(b) Contractual services	1,844.9		52.7	1,897.6
(c) Other	4,104.2	295.0	154.1	4,553.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 208.00 Permanent; 4.00 Term					
Performance measures:					
(a) Outcome:	Number of tax protest cases resolved				728
(b) Outcome:	Percent of driving while intoxicated drivers license revocations rescinded due to failure to hold hearing within ninety days				2%
Subtotal	[56,692.1]	[13,240.3]	[575.8]	[952.0]	71,460.2

STATE INVESTMENT COUNCIL:

(1) State investment:

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

Appropriations:

(a) Personal services and employee benefits	2,263.7	265.0	2,528.7
(b) Contractual services	24,738.7		24,738.7
(c) Other	650.2		650.2

Authorized FTE: 27.00 Permanent

The other state funds appropriation to the state investment council in the contractual services category includes twenty-four million four hundred fifty-four thousand one hundred dollars (\$24,454,100) to be used only for money manager fees.

Performance measures:

(a) Outcome:	One-year annualized investment returns to exceed internal benchmarks, in basis points	>25
(b) Outcome:	Five-year annualized investment returns to exceed internal benchmarks, in basis points	>25
(c) Outcome:	One-year annualized percentile performance ranking in endowment investment peer universe	>49th
(d) Outcome:	Five-year annualized percentile performance ranking in endowment investment peer universe	>49th

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Subtotal		[27, 652. 6]	[265. 0]		27, 917. 6

DEPARTMENT OF FINANCE AND ADMINISTRATION:

(1) Policy development, fiscal analysis, budget oversight and education accountability:

The purpose of the policy development, fiscal analysis, budget oversight and education accountability program is to provide professional, coordinated policy development and analysis and oversight to the governor, the legislature and state agencies so they can advance the state's policies and initiatives using appropriate and accurate data to make informed decisions for the prudent use of the public's tax dollars.

Appropriations:

(a) Personal services and employee benefits	3, 330. 6				3, 330. 6
(b) Contractual services	234. 3				234. 3
(c) Other	227. 8				227. 8

Authorized FTE: 41.80 Permanent

Performance measures:

(a) Outcome:	Error rate for eighteen-month general fund revenue forecast	2. 75%
(b) Outcome:	Percent of bond proceeds balances not reauthorized and older than five years for inactive projects that are reverted by June 30	80%
(c) Outcome:	Average number of working days to process each budget adjustment request	5

(2) Community development, local government assistance and fiscal oversight:

The purpose of the community development, local government assistance and fiscal oversight program is to provide federal and state oversight assistance to counties, municipalities and special districts with planning, implementation and development of fiscal management so that entities can maintain strong, lasting communities.

Appropriations:

(a) Personal services and employee benefits	1, 580. 3	614. 9	122. 9	594. 9	2, 913. 0
(b) Contractual services	29. 2	2, 115. 2	49. 4	3. 0	2, 196. 8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other	68.5	19,904.2	2,287.2	20,072.1	42,332.0
(d) Other financing uses		5,125.0	65.0		5,190.0

Authorized FTE: 26.00 Permanent; 21.00 Term

The federal funds appropriation to the community development, local government assistance and fiscal oversight program of the department of finance and administration includes twenty million six hundred seventy thousand dollars (\$20,670,000) for the community development program fund.

The other state funds appropriation to the community development, local government assistance and fiscal oversight program of the department of finance and administration includes thirty thousand dollars (\$30,000) from the community development program fund; three million two hundred twenty-five thousand seven hundred dollars (\$3,225,700) from the enhanced 911 fund; three million forty-five thousand dollars (\$3,045,000) from the network and database surcharge fund; four million nine hundred twenty thousand dollars (\$4,920,000) from the wireless enhanced 911 fund; twenty-three thousand four hundred dollars (\$23,400) from the 911 enhancement fund; fourteen million six hundred thousand dollars (\$14,600,000) from the local DWI grant fund; and one million nine hundred fifteen thousand two hundred dollars (\$1,915,200) from the civil legal services fund.

The internal services funds/interagency transfers appropriations to the community development, local government assistance and fiscal oversight program of the department of finance and administration include forty thousand dollars (\$40,000) from the local DWI grant fund; two million four hundred fifty thousand two hundred dollars (\$2,450,200) from the 911 enhancement fund; and thirty-four thousand three hundred dollars (\$34,300) from the civil legal services fund.

The other state funds appropriation to the community development, local government assistance and fiscal oversight program of the department of finance and administration in the other financing uses category includes one million five hundred thousand dollars (\$1,500,000) from the local DWI grant fund for drug courts.

Performance measures:

(a) Output:	Percent of community development block grant closeout letters issued within forty-five days of review of final report	70%
(b) Output:	Percent of capital outlay projects closed within the original reversion date	65%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Outcome: Number of alcohol-involved traffic fatalities					170
(d) Output: Percent of interim budgets, final budgets and budget resolutions approved by statutory deadlines					100%
(e) Quality: Percent of local governments receiving training that express satisfaction in the presentation and subjects covered					85%

(3) Fiscal management and oversight:

The purpose of the fiscal management and oversight program is to provide for and promote financial accountability for public funds throughout state government and to provide state government agencies and the citizens of New Mexico with timely, factual and comprehensive information on the financial status and expenditures of the state.

Appropriations:

(a) Personal services and employee benefits	3,012.3	3,012.3
(b) Contractual services	471.5	471.5
(c) Other	957.0	957.0

Authorized FTE: 51.00 Permanent

Performance measures:

(a) Quality: Average number of business days required to process payments	4
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(4) Program support:

The purpose of program support is to provide other department of finance and administration programs with central direction to agency management processes to ensure consistency, legal compliance and financial integrity; to administer the executive's exempt salary plan; and to review and approve professional services contracts.

Appropriations:

(a) Personal services and employee benefits	1,259.0	1,259.0
(b) Contractual services	71.4	71.4
(c) Other	64.1	64.1

Authorized FTE: 20.00 Permanent

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Output:	Percent of department fund accounts reconciled within two months following the closing of each month				100%
(b) Output:	Percent of monthly reconciliations completed within fifteen days of receiving central accounting system reports and correcting entries made within fifteen days of receiving central accounting system reports and correcting entries made within fifteen days after completing the reconciliations				100%
(c) Output:	Percent of applicable contracts containing at least one performance measure in all newly issued contracts procured through the request for proposals process				100%
(5) Dues and membership fees/special appropriations:					
Appropriations:					
(a)	Council of state governments	81.5			81.5
(b)	Western interstate commission for higher education	108.0			108.0
(c)	Education commission of the states	56.0			56.0
(d)	Rocky mountain corporation for public broadcasting	13.1			13.1
(e)	National association of state budget officers	13.9			13.9
(f)	National conference of state legislatures	98.0			98.0
(g)	Western governors' association	36.0			36.0
(h)	Governmental accounting standards board	22.0			22.0
(i)	National center for state				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
	81.4				81.4
(j) National conference of insurance legislators	10.0				10.0
(k) National council of legislators from gaming states	6.0				6.0
(l) National governors association	71.9				71.9
(m) Citizens' review board	410.0		190.0		600.0
(n) Emergency water fund	100.0				100.0
(o) Fiscal agent contract	1,050.0				1,050.0
(p) New Mexico water resources association	6.6				6.6
(q) State planning districts	524.2				524.2
(r) Emergency 911 principal and interest		4.5	771.0		775.5
(s) Mentoring program	893.3				893.3
(t) Law enforcement enhancement fund		6,781.8			6,781.8
(u) Leasehold community assistance	123.9				123.9
(v) Acequia and community ditch program	30.0				30.0
(w) Food banks	400.0				400.0
(x) Ignition interlock devices fund		899.9			899.9

Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds and upon review of the legislative finance committee, the secretary of finance and administration is authorized to transfer from the general fund operating reserve to the state board of finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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one million dollars (\$1,000,000) in fiscal year 2006. Repayments of emergency loans made pursuant to this paragraph shall be deposited in the board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978, provided that, after the total amounts deposited in fiscal year 2006 exceed two hundred fifty thousand dollars (\$250,000), any additional repayments shall be transferred to the general fund.

Subtotal	[15, 441. 8]	[35, 445. 5]	[3, 485. 5]	[20, 670. 0]	75, 042. 8
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PUBLIC SCHOOL INSURANCE AUTHORITY:

(1) Benefits:

The purpose of the benefits program is to provide an effective health insurance package to educational employees and their eligible family members so they can be protected against catastrophic financial losses due to medical problems, disability or death.

Appropriations:

(a)	Contractual services	236, 198. 3		236, 198. 3
(b)	Other financing uses	532. 4		532. 4

Performance measures:

(a) Outcome:	Percent of participants receiving recommended preventive care	70%
(b) Efficiency:	Percent variance of medical premium change between the public school insurance authority and industry average	</=3%

(2) Risk:

The purpose of the risk program is to provide economical and comprehensive property, liability and workers' compensation programs to educational entities so they are protected against injury and loss.

Appropriations:

(a)	Contractual services	43, 700. 2		43, 700. 2
(b)	Other financing uses	532. 3		532. 3

Performance measures:

(a) Outcome:	Percent variance of public property premium change between public school insurance authority and industry average	</=8%
(b) Outcome:	Percent variance of workers' compensation premium change	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
					</=8%
(c) Outcome:					</=8%
(3) Program support:					
The purpose of program support is to provide administrative support for the benefit and risk programs and to assist the agency in delivering services to its constituents.					
Appropriations:					
(a) Personal services and employee benefits			683.9		683.9
(b) Contractual services			177.8		177.8
(c) Other			203.0		203.0
Authorized FTE: 10.00 Permanent					
Subtotal			[282, 027.9]		282, 027.9
RETIREE HEALTH CARE AUTHORITY:					
(1) Health care benefits administration:					
The purpose of the health care benefits administration program is to provide core group and optional health care benefits and life insurance to current and future eligible retirees and their dependents so they may access covered and available core group and optional health care benefits and life insurance benefits when they need them.					
Appropriations:					
(a) Contractual services		154,474.4			154,474.4
(b) Other financing uses		2,534.2			2,534.2
Performance measures:					
(a) Outcome:	Total revenue generated, in millions				\$142.4
(b) Output:	Number of years of long-term actuarial solvency				15
(c) Output:	Average monthly per participant claim cost, medicare eligible				\$250
(d) Efficiency:	Total health care benefits program claims paid, in millions				\$130.9
(e) Efficiency:	Average monthly per participant claim cost, non-medicare				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
eligible					\$497
(f) Efficiency: Percent of medical plan premium subsidy					51%
(2) Senior prescription drug: The purpose of the senior prescription drug program is to administer the senior prescription drug card program aimed at reducing prescription drug expenditures for covered participants.					
Appropriations:					
(a) Other	10.0				10.0
(3) Program support: The purpose of program support is to provide administrative support for the healthcare benefits administration program to assist the agency in delivering its services to its constituents.					
Appropriations:					
(a) Personal services and employee benefits			1,083.1		1,083.1
(b) Contractual services			714.7		714.7
(c) Other			736.4		736.4
Authorized FTE: 22.00 Permanent					
Any unexpended or unencumbered balance in the administrative division of the retiree health care authority remaining at the end of fiscal year 2006 shall revert to the benefits division.					
Subtotal	[10.0]	[157,008.6]	[2,534.2]		159,552.8
GENERAL SERVICES DEPARTMENT:					
(1) Employee group health benefits: The purpose of the employee group health benefits program is to effectively administer comprehensive health-benefit plans to state employees.					
Appropriations:					
(a) Contractual services			14,875.0		14,875.0
(b) Other			182,000.0		182,000.0
(c) Other financing uses			836.1		836.1
Performance measures:					
(a) Outcome: Number of state employees participating in state group health plan					TBD

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Number of nonstate employees participating in state group health plan					TBD
(c) Efficiency: Percent change in medical premium compared with the industry average					</=3%
(2) Risk management:					
The purpose of the risk management program is to protect the state's assets against property, public liability and workers' compensation, state unemployment compensation, local public bodies unemployment compensation, and surety bond losses so agencies can perform their missions efficiently and responsively.					
Appropriations:					
(a) Personal services and employee benefits			2,916.6		2,916.6
(b) Contractual services			500.0		500.0
(c) Other			531.9		531.9
(d) Other financing uses			405.9		405.9
Authorized FTE: 51.00 Permanent					
Funding is contingent on the risk management program not implementing employee co-pay or co-insurance reductions for medical, dental, vision, and insurance plans/programs.					
Performance measures:					
(a) Outcome: Percent decrease of state government workers' compensation claims					6%
(b) Explanatory: Dollar value of claims payable for the public liability insurance fund, in thousands					TBD
(c) Explanatory: Dollar value of claims payable for the worker's compensation fund, in thousands					TBD
(3) Risk management funds:					
Appropriations:					
(a) Public liability			38,867.0		38,867.0
(b) Surety bond			136.0		136.0
(c) Public property reserve			6,916.8		6,916.8
(d) Local public bodies					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
unemployment compensation			1,280.7		1,280.7
(e) Workers' compensation retention			14,731.6		14,731.6
(f) State unemployment compensation			4,845.7		4,845.7

(4) Information technology:

The purpose of the information technology program is to provide quality information processing services that are both timely and cost-effective so agencies can perform their missions efficiently and responsively.

Appropriations:

(a) Personal services and employee benefits	9,293.2	9,293.2
(b) Contractual services	7,045.9	7,045.9
(c) Other	5,190.6	5,190.6
(d) Other financing uses	751.2	751.2

Authorized FTE: 145.00 Permanent

Performance measures:

(a) Outcome:	Percent of information processing rates five percent lower than the average of the three lowest competitors	70%
(b) Efficiency:	Percent of individual information processing services that break even, including sixty days of operating reserve	75%
(c) Efficiency:	Percent of individual printing services that break even, including an allowance for sixty days cash operating reserve	75%

(5) Communications:

The purpose of the communications program is to provide quality communications services that are both timely and cost effective so agencies can perform their missions effectively and responsively.

Appropriations:

(a) Personal services and employee benefits	4,229.8	4,229.8
(b) Contractual services	338.6	338.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other			12,096.9		12,096.9
(d) Other financing uses			1,007.4		1,007.4
Authorized FTE: 70.00 Permanent					
Performance measures:					
(a) Efficiency:	Percent of individual communication services that break even, including sixty days of operational reserve				75%
(6) Business office space management and maintenance services:					
The purpose of the business office space management and maintenance services program is to provide employees and the public with effective property management and maintenance so agencies can perform their missions efficiently and responsively.					
Appropriations:					
(a) Personal services and employee benefits	4,996.0		192.0		5,188.0
(b) Contractual services	5.1		.2		5.3
(c) Other	4,383.1		168.4		4,551.5
(d) Other financing uses	304.1		11.7		315.8
Authorized FTE: 152.00 Permanent					
Performance measures:					
(a) Efficiency:	Percent increase in average cost per square foot of both leased and owned office space in Santa Fe				0%
(b) Efficiency:	Operating costs per square foot in Santa Fe for state-owned buildings				\$5.62
(c) Explanatory:	Percent of state controlled space that is occupied				90%
(7) Transportation services:					
The purpose of the transportation services program is to provide centralized and effective administration of the state's motor pool and aircraft transportation services so agencies can perform their missions efficiently and responsively.					
Appropriations:					
(a) Personal services and employee benefits	131.7		1,417.2		1,548.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services			23.8		23.8
(c) Other	347.4		3,678.0		4,025.4
(d) Other financing uses			328.1		328.1
Authorized FTE: 34.00 Permanent					
Performance measures:					
(a) Outcome:	Percent of long-term auto lease rates five percent lower than the average of the three lowest competitors				70%
(b) Efficiency:	Percent of short-term vehicle utilization				80%
(c) Efficiency:	Percent of total available aircraft fleet hours utilized				90%
(8) Procurement services:					
The purpose of the procurement services program is to provide a procurement process for tangible property for government entities to ensure compliance with the Procurement Code so agencies can perform their missions efficiently and responsively.					
Appropriations:					
(a) Personal services and employee benefits	852.5	241.5		213.2	1,307.2
(b) Contractual services		34.3			34.3
(c) Other	88.5	76.0		37.2	201.7
(d) Other financing uses	132.8	55.8			188.6
Authorized FTE: 23.00 Permanent; 6.00 Term					
Performance measures:					
(a) Outcome:	Total audited savings from the save smart New Mexico program, in thousands				\$16,022
(b) Output:	Percent increase in small business clients				15%
(9) Program support:					
The purpose of program support is to manage the program performance process to demonstrate success.					
Appropriations:					
(a) Personal services and employee benefits			2,413.8		2,413.8
(b) Contractual services			124.7		124.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other			596.3		596.3
(d) Other financing uses			219.4		219.4
Authorized FTE: 47.00 Permanent					
Performance measures:					
(a) Outcome:	Dollar value of accounts receivable at thirty, sixty, and ninety days, in thousands				\$32,104
Subtotal	[11,241.2]	[407.6]	[317,970.5]	[250.4]	329,869.7

EDUCATIONAL RETIREMENT BOARD:

(1) Educational retirement:

The purpose of the educational retirement program is to provide secure retirement benefits to active and retired members so they can have a secure monthly benefit when their career is finished.

Appropriations:

(a) Personal services and employee benefits	2,967.6	2,967.6
(b) Contractual services	16,781.7	16,781.7
(c) Other	683.9	683.9

Authorized FTE: 50.00 Permanent

The other state funds appropriation to the educational retirement board in the contractual services category includes fourteen million eight hundred eight thousand dollars (\$14,808,000) to be used only for investment manager fees.

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

Performance measures:

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

Subtotal	[20,433.2]	20,433.2
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NEW MEXICO SENTENCING COMMISSION:

The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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and assistance from a coordinated cross-agency perspective to the three branches of government and interested citizens so they have the resources they need to make policy decisions that benefit the criminal and juvenile justice systems.

Appropriations:

(a) Contractual services	600.8				600.8
(b) Other	6.0				6.0
Subtotal	[606.8]				606.8

PUBLIC DEFENDER DEPARTMENT:

(1) Criminal legal services:

The purpose of the criminal legal services program is to provide effective legal representation and advocacy for eligible clients so that their liberty and constitutional rights are protected and to serve the community as a partner in assuring a fair and efficient criminal justice system that also sustains New Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.

Appropriations:

(a) Personal services and employee benefits	17,669.3				17,669.3
(b) Contractual services	8,497.0	700.0			9,197.0
(c) Other	4,799.4	150.0			4,949.4
Authorized FTE: 317.00 Permanent					

Performance measures:

(a) Output:	Number of alternative sentencing treatment placements for felony and juvenile clients				2,350
(b) Output:	Number of expert witness services approved by the department				3400
(c) Explanatory:	Annual attorney full-time equivalent turnover rate				12%
(d) Efficiency:	Percent of cases in which application fees were collected				40%
(e) Quality:	Percent of felony cases resulting in a reduction of original formally filed charges				60%
Subtotal		[30,965.7]	[850.0]		31,815.7

GOVERNOR:

(1) Executive management and leadership:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>The purpose of the executive management and leadership program is to provide appropriate management and leadership to the citizens of the state and, more specifically, to the executive branch of government to allow for a more efficient and effective operation of the agencies within that branch of government.</p>					
<p>Appropriations:</p>					
(a) Personal services and employee benefits	3,745.2		235.2		3,980.4
(b) Contractual services	110.1		30.0		140.1
(c) Other	517.8		31,363.6		31,881.4
(d) Other financing uses			5,000.0		5,000.0
Authorized FTE: 45.30 Permanent; 4.00 Term					
Subtotal	[4,373.1]		[36,628.8]		41,001.9

LIEUTENANT GOVERNOR:

(1) State ombudsman:

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

Appropriations:

(a) Personal services and employee benefits	555.9				555.9
(b) Contractual services	6.6				6.6
(c) Other	56.4				56.4
Authorized FTE: 7.00 Permanent					
Subtotal	[618.9]				618.9

OFFICE OF THE CHIEF INFORMATION OFFICER:

(1) Information technology management:

The purpose of the information technology management program is to provide information technology strategic planning, oversight and consulting services to New Mexico government agencies so they can provide improved services to New Mexico citizens.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	873.2				873.2
(b) Contractual services	10.7				10.7
(c) Other	61.9				61.9
Authorized FTE: 10.00 Permanent					
Performance measures:					
(a) Outcome: Amount of savings in information technology, in millions					\$5.0
(b) Output: Number of key information technology project reviews completed					36
Subtotal		[945.8]			945.8

PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:

(1) Pension administration:

The purpose of the pension administration program is to provide information, retirement benefits and an actuarially sound fund to association members so they can receive the defined benefit to which they are entitled, based on age and service, when they retire from public service.

Appropriations:

(a) Personal services and employee benefits	4,685.2	4,685.2
(b) Contractual services	18,634.4	18,634.4
(c) Other	1,937.8	1,937.8
Authorized FTE: 86.00 Permanent		

The other state funds appropriation to the public employees retirement association in the contractual services category includes sixteen million three hundred seven thousand dollars (\$16,307,000) to be used only for investment manager fees.

The other state funds appropriation to the public employees retirement association in the contractual services category includes one million two hundred fifty thousand dollars (\$1,250,000) for payment of custody services associated with the fiscal agent contract upon monthly assessments.

Performance measures:

(a) Outcome: Five-year average annualized investment returns to exceed internal benchmark, in basis points	>50 b. p.
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Five-year annualized performance ranking in a national survey of fifty to sixty similar large public pension plans in the United States, as a percentile					>49th
Subtotal		[25, 257. 4]			25, 257. 4

STATE COMMISSION OF PUBLIC RECORDS:

(1) Records, information and archival management:

The purpose of the records, information and archival management program is to develop, implement and provide tools, methodologies and services for the benefit of government agencies, historical repositories and the public and to effectively create, preserve, protect and properly dispose of records and facilitate their use and understanding and protect the interests of the citizens of New Mexico.

Appropriations:

(a) Personal services and employee benefits	1, 917. 0		42. 1	9. 7	1, 968. 8
(b) Contractual services	31. 4		5. 0		36. 4
(c) Other	282. 0		100. 9	26. 1	409. 0

Authorized FTE: 36. 50 Permanent; 1. 70 Term

The general fund appropriation to the records, information and archival management program of the state commission of public records in the personal services and employee benefits category includes twenty-two thousand four hundred dollars (\$22, 400) for the purpose of reclassifying key positions pursuant to consultation with the state personnel office.

Performance measures:

(a) Outcome: Maximum number of days of lag time between rule effective date and online availability					36
(b) Outcome: Percent of state agencies with current records retention and disposition schedules					66%
(c) Output: Number of consultations, research reports and educational activities provided by the state historian					150
Subtotal	[2, 230. 4]		[148. 0]	[35. 8]	2, 414. 2

SECRETARY OF STATE:

The purpose of the secretary of state program is to provide voter education and information on election

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
law and government ethics to citizens, public officials, candidates and commercial and business entities so they can comply with state law.					
Appropriations:					
(a) Personal services and employee benefits	1,827.9				1,827.9
(b) Contractual services	85.1			4,500.0	4,585.1
(c) Other	1,076.2			9,000.0	10,076.2
Authorized FTE: 38.00 Permanent; 1.00 Temporary					
Performance measures:					
(a) Output: Number of new registered voters					85,000
Subtotal	[2,989.2]			[13,500.0]	16,489.2

PERSONNEL BOARD:

(1) Human resource management:

The purpose of the human resource management program is to provide a flexible system of merit-based opportunity, appropriate compensation, human resource accountability and employee development that meet the evolving needs of state agencies, employees, applicants and the public, so economy and efficiency in the managements of state affairs may be provided while protecting the interest of the public.

Appropriations:

(a) Personal services and employee benefits	3,630.0				3,630.0
(b) Contractual services	22.0	62.7			84.7
(c) Other	280.0				280.0

Authorized FTE: 65.00 Permanent

Any unexpended or unencumbered balance remaining in the state employee's career development conference fund at the end of fiscal year 2006 shall not revert to the general fund.

Performance measures:

(a) Outcome: Average employee pay as a percent of board-approved comparator market, based on legislative authorization	95%
(b) Outcome: Percent of managers and supervisors completing board-required training as a percent of total manager and	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
supervisor category employees					90%
(c) Output: Perform quality reviews (audits) on agencies in accordance with the quality assurance program					70%
(d) Output: Number of days to produce employment lists					15
Subtotal	[3, 932. 0]	[62. 7]			3, 994. 7

PUBLIC EMPLOYEES LABOR RELATIONS BOARD:

The purpose of the Public Employee Labor Relations Board is to ensure all state and local public body employees have the right to organize and bargain collectively with their employers.

Appropriations:

(a) Personal services and employee benefits	201. 9				201. 9
(b) Other	109. 8				109. 8
Authorized FTE: 3.00 Permanent					
Subtotal	[311. 7]				311. 7

STATE TREASURER:

The purpose of the state treasurer is to provide a financial environment that maintains maximum accountability for receipt, investment and disbursement of public funds to protect the financial interests of New Mexico citizens.

Appropriations:

(a) Personal services and employee benefits	2, 476. 2			25. 0	2, 501. 2
(b) Contractual services	174. 6				174. 6
(c) Other	757. 5				757. 5
Authorized FTE: 41.50 Permanent					

Performance measures:

(a) Outcome: Percent of investments with a return rate that exceeds the overnight rate					100%
(b) Output: Percent of cash-to-books reconciliation items processed and adjusted to the agency fund balance within thirty days of closing from the department of finance and administration					100%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Subtotal	[3,408.3]			[25.0]	3,433.3
TOTAL GENERAL CONTROL	147,599.9	281,036.2	644,083.7	36,833.5	1,109,553.3
D. COMMERCE AND INDUSTRY					

BOARD OF EXAMINERS FOR ARCHITECTS:

(1) Architectural registration:

The purpose of the architectural registration program is to safeguard life, health and property and to promote public welfare by ensuring any person practicing architecture complies with its provisions.

Appropriations:

(a) Personal services and employee benefits	220.4	220.4
(b) Contractual services	14.2	14.2
(c) Other	69.2	69.2

Authorized FTE: 4.00 Permanent

Subtotal	[303.8]	303.8
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BORDER AUTHORITY:

(1) Border development:

The purpose of the border development program is to encourage and foster development of the state by developing port facilities and infrastructure at international ports of entry to attract new industries and businesses to the New Mexico border; and to assist industries, businesses and the traveling public in their efficient and effective use of ports and related facilities.

Appropriations:

(a) Personal services and employee benefits	332.4	332.4
(b) Contractual services	22.8	22.8
(c) Other	67.4	67.4

Authorized FTE: 5.00 Permanent

Performance measures:

(a) Outcome:	Annual trade share of New Mexico ports within the west Texas and New Mexico region	3.1%
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Subtotal	[422.6]	422.6
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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TOURISM DEPARTMENT:

(1) Marketing:

The purpose of the marketing program is to create and maintain an "image" or "brand" for the state of New Mexico and influence in-state, domestic and international markets to directly affect the positive growth and development of New Mexico as a top tourism destination so that New Mexico may increase its tourism market share.

Appropriations:

(a) Personal services and employee benefits	1, 230. 2	1, 230. 2
(b) Contractual services	125. 0	125. 0
(c) Other	3, 425. 0	3, 425. 0

Authorized FTE: 34.50 Permanent

Performance measures:

(a) Outcome: New Mexico's domestic tourism market share	1. 2%
(b) Output: Print advertising conversion rate	40%
(c) Output: Broadcast advertising conversion rate	30%

(2) Promotion:

The purpose of the promotion program is to produce and provide collateral material, editorial content, and special events for consumers and industry partners so that they may increase their awareness of New Mexico as a premier tourist destination.

Appropriations:

(a) Personal services and employee benefits	255. 9	255. 9
(b) Contractual services	75. 0	75. 0
(c) Other	185. 6	185. 6

Authorized FTE: 4.00 Permanent

Performance measures:

(a) Output: Number of events increasing awareness of New Mexico as a visitor destination	115
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(3) Outreach:

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

Appropriations:

(a) Personal services and employee benefits	138.7				138.7
(b) Contractual services	20.0				20.0
(c) Other	1,090.6				1,090.6

Authorized FTE: 2.00 Permanent

Performance measures:

(a) Output: Number of partnered cooperative advertising applications received	25
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(4) New Mexico magazine:

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 and educational perspective.

Appropriations:

(a) Personal services and employee benefits	1,054.5				1,054.5
(b) Contractual services	932.9				932.9
(c) Other	2,206.8				2,206.8

Authorized FTE: 18.00 Permanent

Performance measures:

(a) Outcome: Circulation rate	115,000
(b) Output: Ancillary product revenue, in dollars	\$275,000

(5) New Mexico clean and beautiful:

The purpose of the New Mexico clean and beautiful program is to reduce litter to the maximum practical extent within the state by funding incorporated local government programs statewide that implement projects that eliminate, control and prevent litter; funding programs and projects that educate citizens on the effects of littering; enforce litter ordinances; increase public awareness; recycle; beautify;

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eliminate graffiti and weeds and promote litter awareness; and involve New Mexicans by enlisting them as volunteers in program- and community-sponsored activities.					
Appropriations:					
(a) Personal services and employee benefits			118.4		118.4
(b) Contractual services			150.0		150.0
(c) Other			590.0		590.0
Authorized FTE: 2.00 Permanent					
Performance measures:					
(a) Output:	Dollar value of grants awarded to communities				\$600,000
(b) Outcome:	Pounds of litter removed				5,500,000
(6) Program support:					
The purpose of program support is to provide administrative assistance to support the department's programs and personnel so they may be successful in implementing and reaching their strategic initiatives and maintaining full compliance with state rules and regulations.					
Appropriations:					
(a) Personal services and employee benefits		890.9			890.9
(b) Contractual services		117.1			117.1
(c) Other		610.7			610.7
Authorized FTE: 14.00 Permanent					
Subtotal	[8,164.7]	[4,194.2]	[858.4]		13,217.3

ECONOMIC DEVELOPMENT DEPARTMENT:

(1) Economic development:

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

Appropriations:

(a) Personal services and employee benefits	1,260.8	1,260.8
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	470.0				470.0
(c) Other	621.8				621.8
Authorized FTE: 21.00 Permanent					
Performance measures:					
(a) Outcome: Number of communities certified through the community certification initiative					15
(b) Outcome: Number of business expansions assisted by the economic development program in urban areas of New Mexico					40
(c) Outcome: Total number of rural jobs created					1,600
(d) Outcome: Number of jobs created through the economic development partnership					1,000

(2) Film:

The purpose of the film program is to maintain the core business for the film location services and stimulate growth in digital film media to maintain the economic vitality of New Mexico film industry.

Appropriations:

(a) Personal services and employee benefits	510.3				510.3
(b) Contractual services	140.1				140.1
(c) Other	139.6				139.6

Authorized FTE: 10.00 Permanent

Performance measures:

(a) Outcome: Number of media industry worker days					48,500
(b) Outcome: Economic impact of media industry productions in New Mexico, in millions					\$73.5
(c) Outcome: Number of films and media projects principally photographed in New Mexico					58

(3) Trade with Mexico:

The purpose of the trade with Mexico program is to produce new high-paying employment opportunities for New Mexicans so they can increase their wealth and improve their quality of life.

Appropriations:

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(a) Personal services and employee benefits	125.8				125.8
(b) Contractual services	82.0				82.0
(c) Other	104.0				104.0
Authorized FTE: 3.00 Permanent					
Performance measures:					
(a) Outcome: Dollar value of New Mexico exports to Mexico as a result of the trade with Mexico program, in millions					\$350
(b) Outcome: Number of jobs created by the programs of the office of Mexican affairs					250
(4) Technology and space commercialization: The purpose of the technology and space commercialization program is to increase the start-up, relocation and growth of technology-based business in New Mexico to give New Mexico citizens the opportunity for high-paying jobs.					
Appropriations:					
(a) Personal services and employee benefits	583.8				583.8
(b) Other	122.2				122.2
Authorized FTE: 8.00 Permanent; 2.00 Term					
Performance measures:					
(a) Output: Number of jobs created by aerospace and aviation companies					150
(b) Outcome: Ranking of New Mexico in technology intensiveness according to the state science and technology institute index					22
(5) Program support: The purpose of program support is to provide central direction to agency management processes and fiscal support to agency programs to ensure consistency, continuity and legal compliance.					
Appropriations:					
(a) Personal services and employee benefits	1,492.1				1,492.1
(b) Contractual services	392.7				392.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other	316.2				316.2
Authorized FTE: 24.00 Permanent					
Subtotal	[6,361.4]				6,361.4

REGULATION AND LICENSING DEPARTMENT:

(1) Construction industries and manufactured housing:

The purpose of the construction industries and manufactured housing program is to provide code compliance oversight; issue licenses, permits, and citations; perform inspections; administer exams; process complaints; and enforce laws, rules and regulations relating to general construction and manufactured housing standards to industry professionals.

Appropriations:

(a) Personal services and employee benefits	6,394.4		128.1	6,522.5
(b) Contractual services	57.9		1.0	58.9
(c) Other	1,010.2	100.0	69.4	1,179.6
Authorized FTE: 118.00 Permanent; 1.00 Term				

Performance measures:

(a) Outcome:	Percent of permitted manufactured housing projects inspected	90%
(b) Efficiency:	Percent of reviews of commercial plans completed within a standard time based on valuation of project	80%

(2) Financial institutions and securities:

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

Appropriations:

(a) Personal services and employee benefits	2,443.9	60.9	2,504.8
(b) Contractual services	5.1	235.0	240.1
(c) Other	219.9	160.9	380.8
Authorized FTE: 41.00 Permanent			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:	Percent of statutorily compliant applications processed within a standard number of days by type of application				98%
(b) Outcome:	Percent of examination reports mailed to a depository institution within thirty days of examination departure				90%
(3) Alcohol and gaming:					
The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of alcoholic beverages and regulate the holding, operating and conducting of certain games of chance by licensing qualified people, and in cooperation with the department of public safety, enforce the Liquor Control Act and the Bingo and Raffle Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	769.2				769.2
(b) Contractual services	11.2				11.2
(c) Other	64.1				64.1
Authorized FTE: 15.00 Permanent					
Performance measures:					
(a) Outcome:	Number of days to issue new or transfer liquor licenses				125
(b) Output:	Number of days to resolve an administrative citation				46
(4) Program support:					
The purpose of program support is to provide leadership and centralized direction, financial management, information systems support and human resources support for all agency organizations in compliance with governing regulations, statutes and procedures so they can license qualified applicants, verify compliance with statutes and resolve or mediate consumer complaints.					
Appropriations:					
(a) Personal services and employee benefits	1,652.6		551.1		2,203.7
(b) Contractual services	141.7		82.1		223.8
(c) Other	260.8		178.9		439.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 34.70 Permanent					
Performance measures:					
(a) Outcome:	Percent of prior-year audit findings resolved				100%
(b) Output:	Percent of payment vouchers submitted to and approved by the department of finance and administration within seven days of receipt from vendor				90%
(5) New Mexico state board of public accountancy:					
The purpose of the public accountancy board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a)	Personal services and employee benefits		244.2		244.2
(b)	Contractual services		68.0		68.0
(c)	Other		139.2		139.2
(d)	Other financing uses		43.7		43.7
Authorized FTE: 5.00 Permanent					
Performance measures:					
(a) Output:	Average number of days to process a completed application and issue a license				5
(6) Board of acupuncture and oriental medicine:					
The purpose of the acupuncture and oriental medicine board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a)	Personal services and employee benefits		109.5		109.5
(b)	Contractual services		11.3		11.3
(c)	Other		27.9		27.9
(d)	Other financing uses		21.3		21.3

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Authorized FTE: 3.20 Permanent

Performance measures:

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

(7) New Mexico athletic commission:

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

Appropriations:

(a) Personal services and employee benefits		55.0	55.0
(b) Contractual services		40.0	40.0
(c) Other		57.0	57.0
(d) Other financing uses		30.0	30.0

Authorized FTE: 1.00 Permanent

Performance measures:

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

(8) Athletic trainer practice board:

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

Appropriations:

(a) Personal services and employee benefits		11.2	11.2
(b) Contractual services		.9	.9
(c) Other		6.4	6.4
(d) Other financing uses		3.9	3.9

Authorized FTE: .20 Permanent

(9) Board of barbers and cosmetology:

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

Appropriations:

(a)	Personal services and employee benefits	395.0		395.0
(b)	Contractual services	50.0		50.0
(c)	Other	92.8		92.8
(d)	Other financing uses	76.4		76.4

Authorized FTE: 9.90 Permanent

Performance measures:

(a) Output:	Average number of days to process a completed application and issue a license			5
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(10) Chiropractic board:

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

Appropriations:

(a)	Personal services and employee benefits	60.5		60.5
(b)	Contractual services	2.6		2.6
(c)	Other	27.8		27.8
(d)	Other financing uses	20.9		20.9

Authorized FTE: 1.30 Permanent

(11) Counseling and therapy practice board:

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

Appropriations:

(a)	Personal services and			
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits		219.4			219.4
(b) Contractual services		15.5			15.5
(c) Other		115.9			115.9
(d) Other financing uses		51.8			51.8

Authorized FTE: 4.90 Permanent

(12) New Mexico board of dental health care:

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

Appropriations:

(a) Personal services and employee benefits		228.0			228.0
(b) Contractual services		21.7			21.7
(c) Other		67.2			67.2
(d) Other financing uses		47.6			47.6

Authorized FTE: 4.90 Permanent

Performance measures:

(a) Output:	Average number of days to process a completed application and issue a license	5
(b) Efficiency:	Average number of hours to respond to telephone complaints	24

(13) Interior design board:

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

Appropriations:

(a) Personal services and employee benefits		13.5			13.5
(b) Other		10.2			10.2
(c) Other financing uses		6.3			6.3

Authorized FTE: .20 Permanent

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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(14) Board of landscape architects:

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

Appropriations:

(a) Personal services and employee benefits		19.2			19.2
(b) Contractual services		.3			.3
(c) Other		15.5			15.5
(d) Other financing uses		7.8			7.8

Authorized FTE: .30 Permanent

(15) Board of massage therapy:

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

Appropriations:

(a) Personal services and employee benefits		117.1			117.1
(b) Contractual services		12.0			12.0
(c) Other		45.3			45.3
(d) Other financing uses		29.4			29.4

Authorized FTE: 2.50 Permanent

(16) Board of nursing home administrators:

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

Appropriations:

(a) Personal services and employee benefits		35.0			35.0
(b) Contractual services		.2			.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other		12.8			12.8
(d) Other financing uses		9.0			9.0

Authorized FTE: .60 Permanent

(17) Nutrition and dietetics practice board:

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

Appropriations:

(a) Personal services and employee benefits		18.5			18.5
(b) Contractual services		.3			.3
(c) Other		11.6			11.6
(d) Other financing uses		5.9			5.9

Authorized FTE: .30 Permanent

(18) Board of examiners for occupational therapy:

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

Appropriations:

(a) Personal services and employee benefits		37.8			37.8
(b) Contractual services		2.0			2.0
(c) Other		17.4			17.4
(d) Other financing uses		10.0			10.0

Authorized FTE: .60 Permanent

Performance measures:

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

5

(19) Board of optometry:

The purpose of the optometry board program is to provide efficient licensing, compliance and regulatory

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services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		43.3			43.3
(b) Contractual services		11.5			11.5
(c) Other		9.8			9.8
(d) Other financing uses		11.4			11.4
Authorized FTE: .80 Permanent					
(20) Board of osteopathic medical examiners:					
The purpose of the osteopathic medical examiners board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		52.8			52.8
(b) Contractual services		2.0			2.0
(c) Other		25.2			25.2
(d) Other financing uses		11.1			11.1
Authorized FTE: .80 Permanent					
(21) Board of pharmacy:					
The purpose of the board of pharmacy program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		900.8			900.8
(b) Contractual services		26.3			26.3
(c) Other		290.1			290.1
(d) Other financing uses		54.4			54.4
Authorized FTE: 12.00 Permanent					
Performance measures:					

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(a) Output: Average number of days to process a completed application and issue a license					5
(b) Efficiency: Average number of hours to respond to telephone complaints					24
(22) Physical therapy board:					
The purpose of the physical therapy board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		80.4			80.4
(b) Contractual services		3.0			3.0
(c) Other		29.7			29.7
(d) Other financing uses		17.9			17.9
Authorized FTE: 1.60 Permanent					
(23) Board of podiatry:					
The purpose of the podiatry board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		18.9			18.9
(b) Contractual services		.5			.5
(c) Other		10.8			10.8
(d) Other financing uses		7.0			7.0
Authorized FTE: .30 Permanent					
(24) Private investigators and polygraphers advisory board:					
The purpose of the private investigators and polygraphers board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits		66.0			66.0
(b) Contractual services		10.0			10.0
(c) Other		35.3			35.3
(d) Other financing uses		21.4			21.4

Authorized FTE: 1.40 Permanent

(25) New Mexico state board of psychologist examiners:

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

Appropriations:

(a) Personal services and employee benefits		108.6			108.6
(b) Contractual services		20.0			20.0
(c) Other		49.8			49.8
(d) Other financing uses		28.8			28.8

Authorized FTE: 2.30 Permanent

Performance measures:

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

5

(26) Real estate appraisers board:

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

Appropriations:

(a) Personal services and employee benefits		93.9			93.9
(b) Contractual services		12.5			12.5
(c) Other		36.7			36.7
(d) Other financing uses		22.5			22.5

Authorized FTE: 2.10 Permanent

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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(27) New Mexico real estate commission:

The purpose of the real estate commission program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		495.4			495.4
(b) Contractual services		117.0			117.0
(c) Other		287.1			287.1
(d) Other financing uses		52.2			52.2

Authorized FTE: 10.00 Permanent

(28) Advisory board of respiratory care practitioners:

The purpose of the advisory board of respiratory care practitioners program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		43.0			43.0
(b) Other		9.4			9.4
(c) Other financing uses		10.3			10.3

Authorized FTE: .80 Permanent

(29) Board of social work examiners:

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

Appropriations:

(a) Personal services and employee benefits		222.2			222.2
(b) Contractual services		3.0			3.0
(c) Other		72.4			72.4

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(d) Other financing uses		38.4			38.4
Authorized FTE: 4.00 Permanent					
Performance measures:					
(a) Output: Average number of days to process a completed application and issue a license					5
(b) Efficiency: Average number of hours to respond to telephone complaints					24
(30) Speech language pathology, audiology and hearing aid dispensing practices board:					
The purpose of the speech language pathology, audiology and hearing aid dispensing practices board is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		102.7			102.7
(b) Contractual services		2.7			2.7
(c) Other		21.8			21.8
(d) Other financing uses		18.8			18.8
Authorized FTE: 2.00 Permanent					
Performance measures:					
(a) Output: Average number of days to process a completed application and issue a license					5
(31) Board of thanatopractice:					
The purpose of the thanatopractice board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		90.0			90.0
(b) Contractual services		7.5			7.5
(c) Other		37.0			37.0
(d) Other financing uses		15.9			15.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 1.80 Permanent					
Performance measures:					
(a) Output: Average number of days to process a completed application and issue a license					5
Subtotal	[13, 031. 0]	[7, 115. 7]	[812. 1]	[198. 5]	21, 157. 3

PUBLIC REGULATION COMMISSION:

(1) Policy and regulation:

The purpose of the policy and regulation program is to fulfill the constitutional and legislative mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to ensure the provisions of adequate and reliable services at fair, just and reasonable rates so that the interests of the consumers and regulated industries are balanced to promote and protect the public interest.

Appropriations:

(a) Personal services and employee benefits	5, 859. 2	12. 5	5, 871. 7
(b) Contractual services	148. 6		148. 6
(c) Other	1, 338. 8		1, 338. 8

Authorized FTE: 85.70 Permanent

The internal services funds/interagency transfers appropriation to the policy and regulation program of the public regulation commission includes twelve thousand five hundred dollars (\$12,500) from the patient's compensation fund.

Performance measures:

(a) Output: Number of formal complaints processed by the transportation division	75
(b) Output: Number of docketed cases completed	130
(c) Efficiency: Average number of days for a rate case to reach final order	240
(d) Efficiency: Percent of cases processed in less than the statutory time allowance	100%
(e) Outcome: Average commercial electric rate comparison between major New Mexico utilities and selected regional utilities	+ or - 5%
(f) Outcome: Dollar amount of credits and refunds obtained for New	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Mexico consumers through complaint resolution					\$1,800
(2) Insurance policy:					
The purpose of the insurance policy program is to assure easy public access to reliable insurance products that meet consumers' needs and are underwritten by dependable, reputable, financially sound companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a positive competitive business climate.					
Appropriations:					
(a) Personal services and employee benefits		1,352.6	3,462.7		4,815.3
(b) Contractual services		215.5			215.5
(c) Other		27.4	947.5		974.9
(d) Other financing uses			110.0		110.0

Authorized FTE: 84.00 Permanent

The internal services funds/interagency transfers appropriations to the insurance policy program of the public regulation commission include forty thousand dollars (\$40,000) from the title insurance maintenance assessment fund, one hundred thousand dollars (\$100,000) from the insurance fraud fund, eighty thousand dollars (\$80,000) from the reproduction fund, two hundred twelve thousand five hundred dollars (\$212,500) from the patients' compensation fund, six hundred twenty-five thousand dollars (\$625,000) from the agent's surcharge fund, and three million four hundred sixty-two thousand seven hundred dollars (\$3,462,700) from the insurance operations fund.

The other state funds appropriations to the insurance policy program of the public regulation commission include one million two hundred forty-eight thousand three hundred dollars (\$1,248,300) from the insurance fraud fund and three hundred forty-seven thousand two hundred dollars (\$347,200) from the title insurance maintenance assessment fund.

Performance measures:

(a) Output:	Percent of internal and external insurance-related grievances closed within one hundred eighty days of filing	90%
(b) Outcome:	Percent of employers whose workers compensation accident frequency is reduced through counseling, advice and training	60%
(c) Output:	Percent of insurance division interventions conducted with	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target																																				
					80%																																				
(d) Efficiency:					80%																																				
<p>(3) Public safety: The purpose of the public safety program is to provide services and resources to the appropriate entities to enhance their ability to protect the public from fire and pipeline hazards and other risks as assigned to the public regulation commission.</p> <p>Appropriations:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">(a)</td> <td style="width: 60%;">Personal services and employee benefits</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">2,143.4</td> <td style="width: 10%; text-align: right;">278.4</td> <td style="width: 5%; text-align: right;">2,421.8</td> </tr> <tr> <td>(b)</td> <td>Contractual services</td> <td></td> <td style="text-align: right;">172.2</td> <td style="text-align: right;">40.7</td> <td style="text-align: right;">212.9</td> </tr> <tr> <td>(c)</td> <td>Other</td> <td></td> <td style="text-align: right;">1,137.0</td> <td style="text-align: right;">325.8</td> <td style="text-align: right;">1,462.8</td> </tr> </table> <p>Authorized FTE: 47.30 Permanent; 1.00 Term</p> <p>The internal services funds/interagency transfers appropriations to the public safety program of the public regulation commission include one million six hundred ninety-nine thousand nine hundred dollars (\$1,699,900) for the office of the state fire marshal from the fire protection fund.</p> <p>The internal services funds/interagency transfers appropriations to the public safety program of the public regulation commission include one million two hundred fifty-six thousand nine hundred dollars (\$1,256,900) for the fire fighter training academy from the fire protection fund.</p> <p>Performance measures:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">(a) Output:</td> <td style="width: 60%;">Number of inspections and audit hours performed by the state fire marshal's office and pipeline safety bureau</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 5%; text-align: right;">25,302</td> </tr> <tr> <td>(b) Output:</td> <td>Number of personnel completing training through the state fire fighter training academy</td> <td></td> <td></td> <td></td> <td style="text-align: right;">3,722</td> </tr> <tr> <td>(c) Outcome:</td> <td>Percent of fire departments' insurance service office ratings of nine or ten that have been reviewed by survey or audit</td> <td></td> <td></td> <td></td> <td style="text-align: right;">75%</td> </tr> </table> <p>(4) Program support:</p>						(a)	Personal services and employee benefits		2,143.4	278.4	2,421.8	(b)	Contractual services		172.2	40.7	212.9	(c)	Other		1,137.0	325.8	1,462.8	(a) Output:	Number of inspections and audit hours performed by the state fire marshal's office and pipeline safety bureau				25,302	(b) Output:	Number of personnel completing training through the state fire fighter training academy				3,722	(c) Outcome:	Percent of fire departments' insurance service office ratings of nine or ten that have been reviewed by survey or audit				75%
(a)	Personal services and employee benefits		2,143.4	278.4	2,421.8																																				
(b)	Contractual services		172.2	40.7	212.9																																				
(c)	Other		1,137.0	325.8	1,462.8																																				
(a) Output:	Number of inspections and audit hours performed by the state fire marshal's office and pipeline safety bureau				25,302																																				
(b) Output:	Number of personnel completing training through the state fire fighter training academy				3,722																																				
(c) Outcome:	Percent of fire departments' insurance service office ratings of nine or ten that have been reviewed by survey or audit				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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The purpose of program support is to provide administrative support and direction to ensure consistency, compliance, financial integrity and fulfillment of the agency mission.

Appropriations:

(a) Personal services and employee benefits	2,062.1		362.7		2,424.8
(b) Contractual services	75.6				75.6
(c) Other	701.0				701.0

Authorized FTE: 52.00 Permanent

The internal services funds/interagency transfers appropriations to program support of the public regulation commission include two hundred forty thousand two hundred dollars (\$240,200) from the fire protection fund, seventy thousand dollars (\$70,000) from the insurance fraud fund, twelve thousand five hundred dollars (\$12,500) from the pipeline safety fund, and forty thousand dollars (\$40,000) from the title insurance maintenance assessment fund.

Performance measures:

(a) Outcome:	Percent of total outstanding corporation bureau corporate revocations processed	100%
(b) Efficiency:	Percent of fully functional applications systems	100%
(c) Outcome:	Opinion of previous fiscal year independent agency audit	Unqualified

(5) Patient's compensation fund:

Appropriations:

(a) Contractual services		300.0		300.0	
(b) Other		10,064.0		10,064.0	
(c) Other financing uses		225.0		225.0	
Subtotal	[10,185.3]	[12,184.5]	[8,348.0]	[644.9]	31,362.7

MEDICAL BOARD:

(1) Licensing and certification:

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

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits		677.4			677.4
(b) Contractual services		238.2			238.2
(c) Other		271.9			271.9
(d) Other financing uses		40.0			40.0
Authorized FTE: 12.00 Permanent					
Subtotal		[1,227.5]			1,227.5
BOARD OF NURSING:					
(1) Licensing and certification:					
The purpose of the licensing and certification program is to regulate nurses, hemodialysis technicians, medication aides and their education and training programs, so they can provide competent and professional healthcare services to consumers					
Appropriations:					
(a) Personal services and employee benefits		764.8			764.8
(b) Contractual services		36.0			36.0
(c) Other		344.7			344.7
(d) Other financing uses		1.1	38.9		40.0
Authorized FTE: 14.00 Permanent					
Performance measures:					
(a) Output: Number of licenses issued					11,000
Subtotal		[1,146.6]	[38.9]		1,185.5
NEW MEXICO STATE FAIR:					
(1) State fair:					
The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation with venues, events and facilities that provide for greater use of the assets of the agency.					
Appropriations:					
(a) Personal services and employee benefits		5,965.9			5,965.9
(b) Contractual services		3,489.8			3,489.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other		3,800.1	1,300.0		5,100.1
Authorized FTE: 59.00 Permanent; 18.00 Term					
The internal services funds/interagency transfers appropriation to the New Mexico state fair in the other category includes one million three hundred thousand dollars (\$1,300,000) for capital improvements at the state fairgrounds and for debt service on bonds issued for the capital improvements pursuant to Chapter 119, Laws of 2004.					
Performance measures:					
(a) Quality:	Percent of surveyed attendees at the annual state fair event rating their experience as satisfactory or better				85%
(b) Output:	Percent of counties represented through exhibits at the annual state fair				100%
(c) Outcome:	Number of paid attendees at annual state fair event				600,000
(d) Quality:	Percent of surveyed attendees at the annual state fair event rating that the state fair has improved				40%
Subtotal		[13,255.8]	[1,300.0]		14,555.8

STATE BOARD OF LICENSURE FOR PROFESSIONAL ENGINEERS AND SURVEYORS:

(1) Regulation and licensing:

The purpose of the regulation and licensing program is to regulate the practices of engineering and surveying in the state as they relate to the welfare of the public in safeguarding life, health and property, and to provide consumers with licensed professional engineers and licensed professional surveyors.

Appropriations:

(a) Personal services and employee benefits	280.4	280.4
(b) Contractual services	69.8	69.8
(c) Other	193.6	193.6

Authorized FTE: 7.00 Permanent

Performance measures:

(a) Output:	Number of licenses or certifications issued	600
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Subtotal			[543.8]		543.8
GAMING CONTROL BOARD:					
(1) Gaming control:					
The purpose of the gaming control program is to strictly regulate gaming activities and to promote responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the board's administration of gambling laws and assurance that the state has honest and competitive gaming free from criminal and corruptive elements and influences.					
Appropriations:					
(a) Personal services and employee benefits	3,490.5				3,490.5
(b) Contractual services	656.3				656.3
(c) Other	1,231.9				1,231.9
Authorized FTE: 59.00 Permanent; .50 Temporary					
Performance measures:					
(a) Quality:	Percent of time central monitoring system is operational				100%
(b) Output:	Percent decrease in repeat violations by licensed gaming operators				75%
(c) Output:	Percent variance identified between actual tribal quarterly payments made to the state treasurer's office and the audited financial statements received from the tribe as a result of an analytical review				10%
(d) Outcome:	Ratio of revenue generated to general funds expended				20:1
Subtotal			[5,378.7]		5,378.7

STATE RACING COMMISSION:

(1) Horseracing regulation:

The purpose of the horseracing regulation program is to provide regulation in an equitable manner to New Mexico's pari-mutuel horseracing industry to protect the interest of wagering patrons and the state of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and racetrack management.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	1,102.9				1,102.9
(b) Contractual services	630.4				630.4
(c) Other	253.8				253.8
Authorized FTE: 17.30 Permanent; .60 Term; 1.80 Temporary					
Performance measures:					
(a) Outcome: Percent of equine samples testing positive for illegal substance					.8%
(b) Efficiency: Average regulatory cost per live race day at each racetrack					\$4,000
Subtotal	[1,987.1]				1,987.1
BOARD OF VETERINARY MEDICINE:					
(1) Veterinary licensing and regulatory:					
The purpose of the veterinary licensing and regulatory program is to protect the public and promote quality veterinary care through regulation of the profession of veterinary medicine.					
Appropriations:					
(a) Personal services and employee benefits		138.0			138.0
(b) Contractual services		73.2			73.2
(c) Other		57.5			57.5
Authorized FTE: 3.00 Permanent					
Subtotal		[268.7]			268.7
CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
Appropriations:					
(a) Other	100.0				100.0
Any revenues generated by the Cumbres and Toltec scenic railroad commission in fiscal year 2006, such as ticket sales, are appropriated to the Cumbres and Toltec scenic railroad commission for use towards operating expenses of this railroad.					
The general fund appropriation is not contingent on operational funding contributions by the state of Colorado.					
Subtotal	[100.0]				100.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
TOTAL COMMERCE AND INDUSTRY	45,630.8	40,240.6	11,357.4	843.4	98,072.2
E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					

CULTURAL AFFAIRS DEPARTMENT:

(1) Museums and monuments:

The purpose of the museums and monuments program is to develop and enhance the quality of state museums and monuments by providing the highest standards in exhibitions, performances and programs showcasing the arts, history and science of New Mexico and cultural traditions worldwide.

Appropriations:

(a) Personal services and employee benefits	13,149.4	2,869.5	113.9	68.0	16,200.8
(b) Contractual services	904.4	197.5	7.8	4.7	1,114.4
(c) Other	3,969.6	891.4	35.4	21.1	4,917.5

Authorized FTE: 303.20 Permanent; 51.60 Term; 4.00 Temporary

The appropriations to the museums and monuments program of the cultural affairs department include two hundred thousand dollars (\$200,000) from the general fund, ninety-one thousand dollars (\$91,000) from other state funds and two permanent full-time equivalent positions for the Roy E. Disney performing arts center.

The general fund appropriations to the museums and monuments program of the cultural affairs department include one hundred twenty-five thousand dollars (\$125,000) and one permanent full-time equivalent position for El Camino Real international heritage center.

The general fund appropriations to the museums and monuments program of the cultural affairs department include one hundred fifty thousand dollars (\$150,000) and one permanent full-time equivalent position for the Bosque Redondo.

The general fund appropriations to the museums and monuments program of the cultural affairs department include fifty thousand dollars (\$50,000) and one permanent full-time equivalent position for the state history museum.

The general fund appropriations to the museums and monuments program of the cultural affairs department include fifty thousand dollars (\$50,000) to provide the administration and promotion of the African American culture and history collection for the African American performing arts center and exhibit hall at the New Mexico state fair.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Output:	Total attendance to museum exhibitions, performances, films and other presenting programs				897,500
(b) Output:	Number of participants at on-site educational, outreach and special events				324,485

(2) Preservation:

The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural resources, including its archaeological sites, architectural and engineering achievements, cultural landscapes and diverse heritage.

Appropriations:

(a) Personal services and employee benefits	683.7	105.8	2,310.8	851.5	3,951.8
(b) Contractual services	44.7	6.9	151.1	55.7	258.4
(c) Other	76.1	15.0	327.7	120.7	539.5

Authorized FTE: 36.00 Permanent; 40.50 Term; 6.00 Temporary

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

Performance measures:

(a) Outcome:	Percent of grant funds distributed to communities outside of Santa Fe, Albuquerque and Las Cruces				56%
(b) Output:	Total number of new structures preserved annually utilizing preservation tax credits				45

(3) Library services:

The purpose of the library services program is to empower libraries to support the educational, economic and health goals of their communities and to deliver direct library and information services to those who need them.

Appropriations:

(a) Personal services and employee benefits	1,967.6	16.9		783.1	2,767.6
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	802.0	5.2		239.7	1,046.9
(c) Other	891.9	7.9		365.8	1,265.6

Authorized FTE: 42.00 Permanent; 19.50 Term

The general fund appropriation to the library services program of the cultural affairs department in the contractual services category includes two hundred thousand dollars (\$200,000) for literacy programming.

Performance measures:

- (a) Outcome: Percent of grant funds distributed to communities outside of Santa Fe, Albuquerque and Las Cruces 75%
- (b) Output: Total number of library materials catalogued in system-wide access to libraries in state agencies and keystone library automation system online databases available through the internet 935,000

(4) Arts:

The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through partnerships, public awareness and education.

Appropriations:

- | | | | | |
|---|-------|--|-------|-------|
| (a) Personal services and employee benefits | 504.9 | | 226.2 | 731.1 |
| (b) Contractual services | 673.4 | | 301.7 | 975.1 |
| (c) Other | 62.0 | | 28.7 | 90.7 |

Authorized FTE: 10.50 Permanent; 4.50 Term

Performance measures:

- (a) Outcome: Percent of grant funds distributed to communities outside of Santa Fe, Albuquerque and Las Cruces 46%
- (b) Output: Attendance at new programs partially funded by New Mexico Arts, provided by arts organizations statewide 1,800,000

(5) Program support:

The purpose of the program support program is to deliver effective, efficient, high-quality services in concert with the core agenda of the governor.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	2,715.3	15.5		62.2	2,793.0
(b) Contractual services	265.5	1.5		6.1	273.1
(c) Other	160.0	1.0		3.9	164.9
Authorized FTE: 40.70 Permanent; 1.00 Term; 2.00 Temporary					
Any unexpended or unencumbered balance in the cultural affairs department remaining at the end of fiscal year 2006 from appropriations made from the general fund shall not revert.					
Performance measures:					
(a) Output: Number of payment vouchers accurately processed within seventy-two hours of receipt					8,700
(b) Outcome: Percent of performance measure targets in the General Appropriation Act met excluding this measure					75%
Subtotal	[26,870.5]	[4,134.1]	[2,946.7]	[3,139.1]	37,090.4

NEW MEXICO LIVESTOCK BOARD:

(1) Livestock inspection:

The purpose of the livestock inspection program is to protect the livestock industry from loss of livestock by theft or straying and to help control the spread of dangerous diseases of livestock.

Appropriations:

(a) Personal services and employee benefits	217.0	2,449.6		2,666.6
(b) Contractual services		251.2		251.2
(c) Other	139.7	784.6		924.3

Authorized FTE: 58.20 Permanent

Performance measures:

(a) Output: Number of road stops per month	40
(b) Outcome: Number of livestock thefts reported per 1,000 head inspected	1

(2) Meat inspection:

The purpose of the meat inspection program is to provide meat inspection service to meat processors and slaughterers to assure consumers of clean, wholesome, and safe products.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	417.9			417.8	835.7
(b) Contractual services		8.5			8.5
(c) Other	44.2	47.9		44.3	136.4

Authorized FTE: 17.80 Permanent

The general fund appropriation to the New Mexico livestock board for its meat inspection program, including administrative costs, is contingent upon a dollar-for-dollar match of federal funds for that program.

Performance measures:

(a) Outcome:	Percent of inspections where violations are found	2%
(b) Outcome:	Number of violations resolved within one day	210
(c) Output:	Number of compliance visits made to approved establishments	7,500

(3) Administration:

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

Appropriations:

(a) Personal services and employee benefits	68.3	323.4	72.2	463.9
(b) Contractual services		17.0		17.0
(c) Other		146.6		146.6

Authorized FTE: 8.00 Permanent

Subtotal	[887.1]	[4,028.8]	[534.3]	5,450.2
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DEPARTMENT OF GAME AND FISH:

(1) Sport hunting and fishing:

The purpose of the sport hunting and fishing program is to provide a statewide system for hunting activities as well as self-sustaining and hatchery-supported fisheries, taking into account hunter safety, quality hunts, high demand areas, guides and outfitters, quotas and assuring that local and financial interests receive consideration.

Appropriations:

(a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits			8,372.9	3,009.5	11,382.4
(b) Contractual services			414.6	377.6	792.2
(c) Other			2,878.0	1,934.0	4,812.0
(d) Other financing uses			78.7	236.3	315.0

Authorized FTE: 189.00 Permanent; 2.00 Term; 4.00 Temporary

The internal services funds/interagency transfers appropriations to the sport hunting and fishing program of the department of game and fish include one hundred thousand dollars (\$100,000) from the game protection fund for Ute dam operation. Any unexpended or unencumbered balance remaining at the end of fiscal year 2006 from this appropriation shall revert to the game protection fund.

The internal services funds/interagency transfers appropriations to the sport hunting and fishing program of the department of game and fish include two hundred fifty-two thousand dollars (\$252,000) from the game protection fund for six permanent full-time equivalent positions and two hundred seventy-six thousand four hundred dollars (\$276,400) for other costs.

The internal services funds/interagency transfers appropriations to the sport hunting and fishing program of the department of game and fish include two hundred fifty thousand dollars (\$250,000) from the game protection fund for the private landowner sportsman access program contingent on the state game commission promulgating rules establishing the conservation and access validation fee.

The internal service funds/interagency transfers appropriation to the sport hunting and fishing program of the department of game and fish in the personal services and employee benefits category includes five hundred fifty-five thousand dollars (\$555,000) from the game protection fund for salary increases. Any salary adjustments will be based on a proficiency and capability compensation plan as outlined within the state game and fish compensation plan developed by the department of game and fish, in conjunction with the state personnel office.

Performance measures:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
system, in pounds					400,000

(2) Conservation services:

The purpose of the conservation services program is to provide information and technical guidance to any person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and endangered wildlife.

Appropriations:

(a) Personal services and employee benefits	179.6	576.3	1,468.8	2,224.7
(b) Contractual services		244.4	418.6	663.0
(c) Other		1,554.5	708.2	2,262.7

Authorized FTE: 32.00 Permanent; 8.00 Term; .50 Temporary

The internal service funds/interagency transfers appropriation to the conservation services program of the department of game and fish in the personal services and employee benefits category includes one hundred eight thousand dollars (\$108,000) from the game protection fund for salary increases. Any salary adjustments will be based on a proficiency and capability compensation plan as outlined within the state game and fish compensation plan developed by the department of game and fish, in conjunction with the state personnel office.

Performance measures:

(a) Output:	Number of threatened and endangered species monitored, studied, or involved in the recovery plan process	35
(b) Outcome:	Number of wildlife areas opened for access under the gaining access into nature project	2
(c) Outcome:	Number of acres of wildlife habitat conserved, enhanced, or positively affected statewide	100,000

(3) Wildlife depredation and nuisance abatement:

The purpose of the wildlife depredation and nuisance abatement program is to provide complaint administration and intervention processes to private landowners, leaseholders and other New Mexicans so they may be relieved of and precluded from property damage, annoyances, or risks to public safety caused by protected wildlife.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits			277.9		277.9
(b) Contractual services			179.7		179.7
(c) Other			499.1		499.1

Authorized FTE: 5.00 Permanent

The internal service funds/interagency transfers appropriation to the wildlife depredation and nuisance abatement program of the department of game and fish in the personal services and employee benefits category includes twenty-one thousand dollars (\$21,000) from the game protection fund for salary increases. Any salary adjustments will be based on a proficiency and capability compensation plan as outlined within the state game and fish compensation plan developed by the department of game and fish, in conjunction with the state personnel office.

Performance measures:

(a) Outcome: Percent of depredation complaints resolved within the mandated one-year timeframe 95%

(4) Program support:

The purpose of program support is to provide an adequate and flexible system of direction, oversight, accountability and support to all divisions so they may successfully attain planned outcomes for all department programs.

Appropriations:

(a) Personal services and employee benefits			3,700.7	77.0	3,777.7
(b) Contractual services			546.5	228.8	775.3
(c) Other			2,074.8	179.2	2,254.0

Authorized FTE: 57.00 Permanent; 2.00 Term

The internal service funds/interagency transfers appropriation to the program support program of the department of game and fish in the personal services and employee benefits category includes two hundred ninety-one thousand dollars (\$291,000) from the game protection fund for salary increases. Any salary adjustments will be based on a proficiency and capability compensation plan as outlined within the state game and fish compensation plan developed by the department of game and fish, in conjunction with the state personnel office.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Subtotal	[179. 6]		[21, 398. 1]	[8, 638. 0]	30, 215. 7

ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:

(1) Renewable energy and energy efficiency:

The purpose of the renewable energy and energy efficiency program is to develop and implement clean energy programs in order to decrease per capita energy consumption, utilize New Mexico's substantial renewable energy resources, minimize local, regional and global air emissions, lessen dependence on foreign oil and reduce in-state water demands associated with fossil-fueled electrical generation.

Appropriations:

(a) Personal services and employee benefits	616. 9			229. 4	846. 3
(b) Contractual services	3. 9			1, 601. 9	1, 605. 8
(c) Other	4. 2			139. 8	144. 0
(d) Other financing uses		500. 0			500. 0

Authorized FTE: 9.00 Permanent; 2.00 Term

Performance measures:

(a) Outcome:	Percent reduction in energy use in public facilities receiving efficiency retrofit projects	5%
(b) Outcome:	Percent decrease in gasoline consumption by state and local government fleets through the application of alternative transportation fuel technologies	15%
(c) Explanatory:	Annual utility costs for state-owned buildings, in thousands	\$13, 708

(2) Healthy forests:

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

Appropriations:

(a) Personal services and employee benefits	2, 385. 3	155. 7	20. 0	1, 005. 1	3, 566. 1
(b) Contractual services	123. 2		2. 0	1, 022. 9	1, 148. 1
(c) Other	496. 0	60. 0	427. 5	3, 307. 3	4, 290. 8

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(d) Other financing uses		449.5			449.5
Authorized FTE: 54.00 Permanent; 11.00 Term					
Performance measures:					
(a) Output: Number of fire and insect vulnerability assessments and number of implemented mitigation programs in high-risk communities					47 of 217
(b) Output: Number of nonfederal wildland firefighters provided with technical fire training appropriate to their incident command system					500

(3) State parks:

The purpose of the state parks program is to create the best recreational opportunities possible in state parks by preserving cultural and natural resources, continuously improving facilities and providing quality, fun activities and to do it all efficiently.

Appropriations:

(a) Personal services and employee benefits	7,970.3	3,424.4		248.4	11,643.1
(b) Contractual services	212.7	174.5		4,350.0	4,737.2
(c) Other	1,252.5	3,524.2	2,512.7	1,257.2	8,546.6
(d) Other financing uses		2,512.7			2,512.7
Authorized FTE: 229.00 Permanent; 5.00 Term; 48.00 Temporary					

The general fund appropriation to the state parks program of the energy, minerals and natural resources department in the other costs category includes twenty-five thousand dollars (\$25,000) for Sierra county regional dispatch participation.

Performance measures:

(a) Outcome: Percent completion of new parks and park expansion projects	45%
(b) Output: Number of interpretive programs available to park visitors	2,500
(c) Explanatory: Number of visitors to state parks	4,000,000
(d) Explanatory: Self-generated revenue per visitor, in dollars	\$0.86

(4) Mine reclamation:

The purpose of the mine reclamation program is to implement the state laws that regulate the operation and

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reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.

Appropriations:

(a) Personal services and employee benefits	324.5		648.8	1,179.4	2,152.7
(b) Contractual services	11.0		27.2	1,167.8	1,206.0
(c) Other	51.9		97.9	164.6	314.4
(d) Other financing uses		773.9			773.9
Authorized FTE: 16.00 Permanent; 15.00 Term					

Performance measures:

(a) Output: Number of inspections conducted per year to ensure mining is being conducted in compliance with approved permits and regulations	300
(b) Explanatory: Number of abandoned mines safeguarded	120

(5) Oil and gas conservation:

The purpose of the oil and gas conservation program is to assure the conservation and responsible development of oil and gas resources through professional and dynamic regulation.

Appropriations:

(a) Personal services and employee benefits	3,386.4		80.0	198.9	3,665.3
(b) Contractual services	80.9		1,200.0		1,280.9
(c) Other	527.8			12.4	540.2
(d) Other financing uses		1,200.0		105.0	1,305.0
Authorized FTE: 61.00 Permanent; 2.00 Term					

Performance measures:

(a) Outcome: Percent of inventoried orphaned wells plugged	30%
(b) Output: Number of orphan wells plugged	60
(c) Output: Number of inspections of oil and gas wells and associated facilities	25,750

(6) Program leadership and support:

The purpose of program leadership and support is to provide leadership, set policy and provide support for

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every division in achieving goals.					
Appropriations:					
(a) Personal services and employee benefits	2,895.9		50.0	243.3	3,189.2
(b) Contractual services	23.7			5.8	29.5
(c) Other	140.9	1.5		209.5	351.9
(d) Other financing uses				1,522.5	1,522.5
Authorized FTE: 45.00 Permanent; 3.00 Term					
Subtotal	[20,508.0]	[12,776.4]	[5,066.1]	[17,971.2]	56,321.7

YOUTH CONSERVATION CORPS:

The purpose of the youth conservation corps program is to provide funding for the employment of New Mexicans from the ages of fourteen through twenty-five to work on projects that will improve New Mexico's natural, cultural, historical and agricultural resources.

Appropriations:

(a) Personal services and employee benefits	126.3				126.3
(b) Contractual services		2,175.9			2,175.9
(c) Other		47.8			47.8
(d) Other financing uses		50.0			50.0
Authorized FTE: 2.00 Permanent					

Performance measures:

(a) Output:	Number of projects funded in a year that improve New Mexico's natural resources and provide lasting community benefits	40
(b) Output:	Number of youth employed annually	625
(c) Output:	Number of cash bonuses and tuition vouchers awarded	15
Subtotal		[2,400.0]

COMMISSIONER OF PUBLIC LANDS:

(1) Land trust stewardship:

The purpose of the land trust stewardship program is to generate sustainable revenue from state trust

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lands to support public education and other beneficiary institutions and to build partnerships with all New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that they may be a significant legacy for generations to come.

Appropriations:

(a)	Personal services and employee benefits		9,303.9		9,303.9
(b)	Contractual services		309.2		309.2
(c)	Other		2,677.5		2,677.5
(d)	Other financing uses		519.0		519.0

Authorized FTE: 155.00 Permanent

The other state funds appropriation to the commissioner of public lands includes five hundred thousand dollars (\$500,000) for asset inventory, forest health and other necessary remediation projects for state trust lands, royalty recovery litigation costs and inventory, preservation and protection of trust water assets.

Performance measures:

(a) Output:	Total trust revenue generated, in millions			\$240.1
(b) Outcome:	Dollars generated through oil, natural gas and mineral audit activities, in millions			\$5.0
(c) Output:	Average income per acre from oil, natural gas and mineral activities			\$20.00
(d) Output:	Average income per acre from agriculture leasing activities			\$0.85
(e) Output:	Average income per acre from commercial leasing activities			\$15.00
Subtotal		[12,809.6]		12,809.6

STATE ENGINEER:

(1) Water resource allocation:

The purpose of the water resource allocation program is to provide for the administration, distribution, protection, conservation and development of the state's available surface and underground water resources so all New Mexicans can maintain their quality of life.

Appropriations:

- (a) Personal services and

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employee benefits	7,350.6	368.4			7,719.0
(b) Contractual services	20.6	1.3	461.7		483.6
(c) Other	623.3	86.4	138.3		848.0

Authorized FTE: 135.00 Permanent

The internal services funds/interagency transfers appropriation to the water resource allocation program of the state engineer includes six hundred thousand dollars (\$600,000) from the improvement of the Rio Grande income fund.

Performance measures:

(a) Outcome:	Percent of applications abstracted into the water administration technical engineering resource system database	50%
(b) Output:	Average number of unprotested new and pending applications processed per month	75
(c) Output:	Average number of protested and aggrieved applications processed per month	12
(d) Explanatory:	Number of unprotested and unaggrieved water right applications backlogged	600
(e) Explanatory:	Number of protested and aggrieved water rights backlogged	175

(2) Interstate stream compact compliance and water development:

The purpose of the interstate stream compact compliance and water development program is to provide resolution of federal and interstate water issues and to develop water resources and stream systems for the people of New Mexico so they can have maximum sustained beneficial use of available water resources.

Appropriations:

(a) Personal services and employee benefits	2,915.2	110.0		3,025.2
(b) Contractual services		25.0	4,273.8	4,298.8
(c) Other	129.9	77.4	2,590.0	2,797.3

Authorized FTE: 45.00 Permanent

The internal services funds/interagency transfers appropriations to the interstate stream compact compliance and water development program of the state engineer include five million one hundred thirty-

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eight thousand eight hundred dollars (\$5,138,800) from the irrigation works construction fund. Of this amount two million five hundred forty-eight thousand eight hundred dollars (\$2,548,800) is in the contractual services category and two million five hundred ninety thousand dollars (\$2,590,000) is in the other category.

The internal services funds/interagency transfers appropriation to the interstate stream compact compliance and water development program of the state engineer in the contractual service category includes one million six hundred twenty-five thousand dollars (\$1,625,000) from the improvement of the Rio Grande income fund.

The internal services funds/interagency transfers appropriation to the interstate stream compact compliance and water development program of the state engineer includes one hundred thousand dollars (\$100,000) from the game protection fund for Ute dam operation. Any unexpended or unencumbered balance remaining at the end of fiscal year 2006 from this appropriation shall revert to the game protection fund.

Revenue from the sale of water to United States government agencies by New Mexico for the emergency drought water agreement dated April 2003, which expires February 29, 2013, and from contractual reimbursements associated with state engineer use of the revenue is appropriated to the state engineer for the conservation and recovery of the listed species in the Middle Rio Grande basin, including the optimizing of middle Rio Grande conservancy district operations.

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

Performance measures:

- | | | |
|--------------|--|---|
| (a) Outcome: | Cumulative state line delivery credit per the Pecos river compact and amended decree at the end of a calendar year | 0 |
| (b) Outcome: | Rio Grande river compact accumulated delivery credit at the end of a calendar year | 0 |

(3) Litigation and adjudication:

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

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Appropriations:					
(a) Personal services and employee benefits	4,569.1				4,569.1
(b) Contractual services	50.0		1,670.0		1,720.0
(c) Other	186.3		171.0		357.3
Authorized FTE: 75.00 Permanent					
Performance measures:					
(a) Outcome: Number of offers to defendants in adjudications					2,200
(b) Outcome: Percent of all water rights that have judicial determinations					30%
(4) Program support:					
The purpose of program support is to provide necessary administrative support to the agency programs so they may be successful in reaching their goals and objectives.					
Appropriations:					
(a) Personal services and employee benefits	2,843.3				2,843.3
(b) Contractual services	54.7		200.0		254.7
(c) Other	289.1		218.0		507.1
Authorized FTE: 41.00 Permanent					
(5) New Mexico irrigation works construction fund:					
Appropriations:					
(a) Other financing uses		3,931.3	3,466.5		7,397.8
The appropriations to the irrigation works construction program of the state engineer include (1) one million nine hundred thousand dollars (\$1,900,000) to match seventeen and one-half percent of the cost of work undertaken by the United States army corps of engineers pursuant to the Federal Water Resources Development Act of 1986, provided that no amount of this appropriation shall be expended for any project unless the appropriate acequia system or community ditch has agreed to provide seven and one-half percent of the cost from any source other than the irrigation works construction fund or improvement of the Rio Grande income fund and provided that no more than two hundred fifty thousand dollars (\$250,000) shall be expended on one acequia per fiscal year; and for the construction, improvement, repair and protection from					

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floods of dams, reservoirs, ditches, flumes and appurtenances of community ditches in the state through the interstate stream commission eighty-twenty program, provided that no more than one hundred twenty thousand dollars (\$120,000) of this appropriation shall be used for any one community ditch and that no state funds other than loans may be used to meet the association's twenty percent share of the total cost of the project; and (2) two hundred fifty thousand dollars (\$250,000) for planning, design, supervision of construction and construction of approved acequia improvement projects in cooperation with the United States department of agriculture, United States department of the interior, United States department of the army or other engineers. The state engineer may enter into cooperative agreements with owners or commissioners of ditch associations to ensure that the work is done in the most efficient and economical manner and may contract with the federal government or any of its agencies or instrumentalities that provide matching funds or assistance.

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

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

(6) Debt service fund:

Appropriations:

(a) Other financing uses	270.0	270.0
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(7) IWCF/IRGF income funds:

Appropriations:

(a) Other financing uses	6,150.0	6,150.0
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(8) Improvement of the Rio Grande fund:

Appropriations:

(a) Other financing uses	1,092.6	1,132.4	2,225.0
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The general fund and other state funds appropriations to the state engineer in the contractual services

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category are contingent upon the state engineer including performance measures in its contracts to increase contract oversight and accountability. The appropriations are further contingent on the preparation and presentation of a report on contractors' purposes and performance compliance to the legislative finance committee prior to October 1, 2005.					
Subtotal	[19, 032. 1]	[5, 692. 4]	[20, 741. 7]		45, 466. 2
ORGANIC COMMODITY COMMISSION:					
(1) New Mexico organic:					
The purpose of the New Mexico organic program is to provide consumers of organic products in New Mexico with credible assurance about the veracity of organic claims made and to enhance the development of local economies tied to agriculture, through rigorous regulatory oversight of the organic industry in New Mexico and through ongoing educational and market assistance projects.					
Appropriations:					
(a) Personal services and employee benefits	209. 3				209. 3
(b) Contractual services		7. 5		32. 0	39. 5
(c) Other	67. 4	56. 0			123. 4
Authorized FTE: 4.00 Permanent					
Performance measures:					
(a) Outcome: Percent increase in New Mexico organic market as measured by clients' gross sales of organic products					10%
(b) Output: Number of residue tests performed					20
(c) Output: Number of client requests for assistance					400
Subtotal	[276. 7]	[63. 5]		[32. 0]	372. 2
TOTAL AGRICULTURE, ENERGY AND NATURAL RESOURCES	67, 754. 0	41, 904. 8	50, 152. 6	30, 314. 6	190, 126. 0

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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economic, health and social status of women in New Mexico.

Appropriations:

(a) Personal services and employee benefits	323.3		123.5		446.8
(b) Contractual services	18.2		1,002.7		1,020.9
(c) Other	123.3		367.5		490.8

Authorized FTE: 7.00 Permanent; 7.00 Term

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

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

Performance measures:

(a) Outcome:	Number of paid employment teamworks placements	250
(b) Outcome:	Percent of teamworks participants employed at nine months after initial employment placement	70%
(c) Output:	Number of temporary assistance for needy families clients served through the teamworks program	950
Subtotal	[464.8]	[1,493.7]

1,958.5

OFFICE OF AFRICAN AMERICAN AFFAIRS:

(1) Public awareness:

The purpose of the public awareness program is to provide information and advocacy services to all New Mexicans and to empower African Americans of New Mexico to improve their quality of life.

Appropriations:

(a) Personal services and employee benefits	225.9	225.9
(b) Contractual services	107.4	107.4

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(c)	Other	87.8			87.8
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Authorized FTE: 3.00 Permanent

The general fund appropriation to the public awareness program of the office of African American affairs in the contractual services category includes twenty-five thousand dollars (\$25,000) to continue the research and assistance activities initiated under the joint powers agreement with the division of vocational rehabilitation of the public education department.

Subtotal		[421.1]			421.1
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COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:

(1) Deaf and hard-of-hearing:

The purpose of the deaf and hard-of-hearing program is to provide advocacy, outreach, referral and education and to oversee the New Mexico telecommunications relay network for deaf and hard-of-hearing citizens, government agencies, institutions, businesses and hearing individuals affiliated with those who have a hearing loss so they may become more aware of accessibility and services available and have equal access to telecommunications services.

Appropriations:

(a)	Personal services and employee benefits		636.9		636.9
(b)	Contractual services		2,464.1		2,464.1
(c)	Other		348.4		348.4

Authorized FTE: 11.00 Permanent; 2.00 Term

Performance measures:

(a) Output:	Number of clients served				5,244
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Subtotal			[3,449.4]		3,449.4
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MARTIN LUTHER KING, JR. COMMISSION:

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

Appropriations:

(a) Personal services and

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employee benefits	131.9				131.9
(b) Contractual services	13.8				13.8
(c) Other	109.7				109.7
Authorized FTE: 2.00 Permanent					
Subtotal	[255.4]				255.4

COMMISSION FOR THE BLIND:

(1) Blind services:

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

Appropriations:

(a) Personal services and employee benefits	810.0	791.9		2,901.2	4,503.1
(b) Contractual services	44.2			163.2	207.4
(c) Other	696.9	400.0		2,263.7	3,360.6
Authorized FTE: 106.50 Permanent; 1.00 Term					

Any unexpended or unencumbered balances in the commission for the blind remaining at the end of fiscal year 2006 from appropriations made from the general fund shall not revert.

Performance measures:

(a) Output:	Number of quality employment opportunities for blind or visually impaired consumers	35
(b) Output:	Number of blind or visually impaired consumers trained in the skills of blindness to enable them to live independently in their homes and communities	400
(c) Outcome:	Average employment wage for the blind or visually impaired person	\$11.00
(d) Output:	Number of employment opportunities provided for blind business entrepreneurs in different vending and food facilities through the business enterprise program	32
Subtotal	[1,551.1] [1,191.9]	[5,328.1] 8,071.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
INDIAN AFFAIRS DEPARTMENT:					
(1) Indian affairs:					
The purpose of the Indian affairs program is to serve as the coordinating body between state government and tribal government for New Mexico Indian tribes so they can address issues pertaining to health, economy, legislation and social issues in the most efficient way.					
Appropriations:					
(a) Personal services and employee benefits	917.1				917.1
(b) Contractual services	362.8				362.8
(c) Other	1,091.8				1,091.8
Authorized FTE: 13.00 Permanent					
Performance measures:					
(a) Output:	Percent of employee files that contain performance appraisal development plans that were completed by the employee's anniversary date				100%
(b) Outcome:	Number of audit findings				0
(c) Output:	Number of capital projects over fifty thousand dollars that are completed and closed				70
(d) Output:	Number of capital outlay process training sessions conducted for tribes				4
(e) Output:	Percent of grants and service contracts with more than two performance measures				100%
Subtotal	[2,371.7]				2,371.7

AGING AND LONG-TERM SERVICES DEPARTMENT:

(1) Consumer and elder rights:

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

Appropriations:

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(a) Personal services and employee benefits	450.3			613.9	1,064.2
(b) Contractual services	27.1			11.0	38.1
(c) Other	152.8			218.9	371.7
Authorized FTE: 10.00 Permanent; 10.00 Term					
Performance measures:					
(a) Output:	Number of client contacts to assist on health, insurance, prescriptions and other programs				30,100
(b) Output:	Number of clients who receive assistance to access low- or no-cost prescription drugs through MEDBANK and brownbag events				5,000
(c) Output:	Number of resident contacts by ombudsmen				3,990

(2) Aging network:

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

Appropriations:

(a) Personal services and employee benefits	145.8			45.5	191.3
(b) Other	20,913.6		325.6	7,887.1	29,126.3
(c) Other financing uses	280.6				280.6

Authorized FTE: 4.00 Term

The general fund appropriation to the aging network program of the aging and long-term services department in the other category includes two million dollars (\$2,000,000) for senior services, senior volunteer services, senior employment programs and legal services for senior citizens.

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

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Percent of individuals participating in the federal older worker program obtaining unsubsidized, permanent employment					23%
(b) Outcome: Percent of individuals aged sixty and over served through community services					44%
(c) Output: Unduplicated number of persons served through community services					140, 000
(d) Output: Number of adult daycare service hours provided					191, 100
(e) Output: Number of hours of respite care provided					123, 375

(3) Long-term services:

The purpose of the long-term services program is to administer home- and community-based, long-term service programs that support individuals in the least restrictive environment possible.

Appropriations:

(a) Personal services and employee benefits	493.3		359.8	55.0	908.1
(b) Contractual services	911.6		2,439.0	1,295.9	4,646.5
(c) Other	151.5		91.2		242.7

Authorized FTE: 10.00 Permanent; 9.00 Term

Performance measures:

(a) Outcome: Percent of total personal-care option cases that are consumer directed					4%
(b) Outcome: Percent of disabled and elderly medicaid waiver clients who receive services within ninety days of eligibility determination					100%
(c) Output: Number of traumatic brain injury compliance reviews performed annually					10

(4) Adult protective services:

The purpose of the adult protective services program is to receive and investigate referrals of adult abuse and neglect and to provide legal services to vulnerable adults to ensure their safety and well-being.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	6,382.0		566.5		6,948.5
(b) Contractual services	1,637.7		1,042.5		2,680.2
(c) Other	2,694.1		1,540.4		4,234.5

Authorized FTE: 164.00 Permanent

The general fund appropriation to the adult protective services program of the aging and long-term services department in the personal services and employee benefits category includes two million dollars (\$2,000,000) to replace federal temporary assistance for needy family block grant funding.

The general fund appropriation to the adult protective services program of the aging and long-term services department in the other category includes three hundred fifty-five thousand dollars (\$355,000) for program operating costs.

Performance measures:

(a) Outcome: Percent of adults with repeat maltreatment 10.8%

(5) Program support:

The purpose of program support is to provide clerical, record keeping and administrative support in the areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external control agencies to implement and manage programs.

Appropriations:

(a) Personal services and employee benefits	1,451.7		102.0	526.5	2,080.2
(b) Contractual services	80.0		1.0	15.6	96.6
(c) Other	211.2		71.4	46.6	329.2

Authorized FTE: 30.00 Permanent; 5.00 Term

Subtotal	[35,983.3]		[6,539.4]	[10,716.0]	53,238.7
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HUMAN SERVICES DEPARTMENT:

(1) Medical assistance:

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

Appropriations:

(a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits	3,727.5	184.8		4,520.8	8,433.1
(b) Contractual services	6,920.9	399.0	305.0	27,390.6	35,015.5
(c) Other	543,019.8	45,436.9	90,030.0	1,835,800.8	2,514,287.5
(d) Other financing uses	16,493.3	6.2		58,987.5	75,487.0

Authorized FTE: 131.00 Permanent

Notwithstanding any general restrictions in the General Appropriation Act of 2005 regarding fund transfers, the medical assistance division may receive interagency, intergovernmental transfers and bona fide private donations for the purpose of matching medicaid funds and providing a portion of the premium sharing relative to the implementation of a nonentitlement waiver program to provide healthcare coverage to the uninsured. Such funds transferred pursuant to this authorization are hereby appropriated to the medical assistance program.

Performance measures:

- (a) Outcome: Percent of children enrolled in medicaid managed care who have a dental exam within the performance measure year 90%
- (b) Outcome: Percent of readmissions to the same level of care or higher for individuals in managed care discharged from resident treatment centers 15%
- (c) Outcome: Number of children receiving services in the medicaid school-based services program 16,000
- (d) Outcome: Percent of children in medicaid managed care receiving early and periodic screening, diagnosis and treatment services 80%
- (e) Outcome: Percent of adolescents in medicaid managed care receiving well-care visits 50%
- (f) Outcome: Percent of women enrolled in medicaid managed care and in the age-appropriate group receiving breast cancer screens 70%
- (g) Outcome: Percent of women enrolled in medicaid managed care and in the age-appropriate group receiving cervical cancer screens 75%

(2) Income support:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
eligible low-income families so they can achieve self-sufficiency.					
Appropriations:					
(a) Personal services and employee benefits	14,855.6			23,734.6	38,590.2
(b) Contractual services	3,537.0			22,183.1	25,720.1
(c) Other	24,265.8	2,164.9		378,599.4	405,030.1
(d) Other financing uses				38,458.3	38,458.3
Authorized FTE: 936.00 Permanent					

The appropriations to the income support program of the human services department include thirteen million two hundred thousand dollars (\$13,200,000) from the federal temporary assistance for needy families block grant for administration of the New Mexico Works Act.

The appropriations to the income support program of the human services department include fifteen million seventy-five thousand two hundred dollars (\$15,075,200) from the general fund and sixty million two hundred seventy-four thousand eight hundred dollars (\$60,274,800) from the federal temporary assistance for needy families block grant to provide cash assistance grants to participants as defined in the New Mexico Works Act, including education grants, clothing allowances, wage subsidies, one-time diversion payments and state-funded aliens payments.

The appropriations to the income support program of the human services department include eleven million twenty-five thousand dollars (\$11,025,000) from the federal temporary assistance for needy families block grant for support services, including nine million three-hundred thousand dollars (\$9,300,000) for job training and placement, four hundred twenty-five thousand dollars (\$425,000) for employment-related costs, nine hundred thousand dollars (\$900,000) for transportation services and four hundred thousand dollars (\$400,000) for a family-strengthening and fatherhood program.

The appropriations to the income support program of the human services department include thirty-seven million six hundred nine thousand three hundred dollars (\$37,609,300) from the temporary assistance for needy families block grant for transfers to other agencies, comprising thirty-two million two hundred nineteen thousand three hundred dollars (\$32,219,300) to the children, youth and families department for childcare programs, two million six hundred thousand dollars (\$2,600,000) to the children, youth and families department for domestic violence programs, eight hundred fifty thousand dollars (\$850,000) to the department of health for substance abuse programs, one million four hundred forty thousand dollars

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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(\$1,440,000) to the commission on the status of women for the teamworks program and five hundred thousand dollars (\$500,000) to the aging and long-term services department for the gold mentor program.

The appropriations to the income support program of the human services department include four million five hundred sixty-five thousand five hundred dollars (\$4,565,500) from the general fund and five hundred thousand dollars (\$500,000) other state funds for general assistance.

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

The federal funds appropriation to the income support program includes five million dollars (\$5,000,000) prior-year carryover from the federal temporary assistance for needy families block grant. If the total five million dollars (\$5,000,000) is unavailable, then an amount equal to the unavailable portion up to a maximum of five million dollars (\$5,000,000) may be transferred from the appropriation contingency fund to the income support program of the human services department after certification to and approval by the board of finance.

Performance measures:

(a) Outcome:	Percent of temporary assistance for needy families participants who retain a job three or more months	70%
(b) Outcome:	Percent of all temporary assistance for needy families recipients meeting federally required work participation requirements	50%
(c) Outcome:	Percent of food-stamp-eligible children participating in the program	90%
(d) Outcome:	Percent of expedited food stamp cases meeting the federally required measure of timeliness within seven days	96%
(e) Outcome:	Number of temporary assistance for needy families cash assistance recipients who receive a job	9,250

(3) Child support enforcement:

The purpose of the child support enforcement program is to provide location, establishment and collection services for custodial parents and their children to ensure that all court orders for support payments are being met to maximize child support collections and to reduce public assistance rolls.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	3,863.4	2,344.3		11,022.1	17,229.8
(b) Contractual services	4,069.2			8,012.1	12,081.3
(c) Other	816.4	2,344.4		4,370.9	7,531.7
Authorized FTE: 385.00 Permanent					
Performance measures:					
(a) Outcome:	Percent of temporary assistance for needy families' cases with court-ordered child support receiving collections				58%
(b) Outcome:	Amount of child support collected, in millions of dollars				\$88
(c) Outcome:	Percent of current support owed that is collected				60%
(d) Outcome:	Percent of cases with support orders				60%
(e) Outcome:	Percent of children born out-of-wedlock with voluntary paternity acknowledgment				60%
(f) Outcome:	Percent of children with court-ordered medical support covered by private health insurance				30%

(4) Program support:

The purpose of program support is to provide overall leadership, direction and administrative support to each agency program and to assist in achieving its programmatic goals.

Appropriations:

(a) Personal services and employee benefits	3,719.4	1,046.0		7,204.1	11,969.5
(b) Contractual services	344.3			731.7	1,076.0
(c) Other	788.5	1,000.0		3,075.5	4,864.0
(d) Other financing uses	44.8			95.2	140.0

Authorized FTE: 213.00 Permanent

Performance measures:

(a) Quality:	Percent of federal financial reporting completed on time and accurately				100%
(b) Outcome:	Percent of fund reconciliations completed thirty days after				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
					100%
(c) Outcome:					100%
(d) Outcome:					100%
(e) Outcome:					0%
(f) Outcome:					0
(g) Outcome:					95%
Subtotal	[626, 465. 9]	[54, 926. 5]	[90, 335. 0]	[2, 424, 186. 7]	3, 195, 914. 1

LABOR DEPARTMENT:

(1) Operations:

The purpose of the operations program is to provide workforce development and labor market services that meet the needs of job seekers and employers.

Appropriations:

(a) Personal services and employee benefits	1, 194. 9	7, 996. 3	9, 191. 2
(b) Contractual services	32. 3	215. 8	248. 1
(c) Other	458. 0	2, 912. 0	3, 370. 0
(d) Other financing uses	2. 8	18. 6	21. 4

Authorized FTE: 184.00 Permanent; 39.00 Term; 3.00 Temporary

The federal funds appropriation to the operations program of the labor department includes three million one hundred eighty-seven thousand five hundred dollars (\$3,187,500) from the Economic Security and Recovery Act of 2001 (H.R. 3090) and Section 903 of the Social Security Act, as amended, also known as Reed Act funds, for the administration of employment services and unemployment insurance programs.

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Number of individuals served by labor market services who found employment					52,000
(b) Outcome: Percent of status determinations for newly established employers made within ninety days of the quarter's end					90%
(c) Explanatory: Number of persons served by the labor market services program					172,000

(2) Compliance:

The purpose of the compliance program is to monitor and evaluate compliance with labor law, including nonpayment of wages, unlawful discrimination, child labor, apprentices and wage rates for public works projects.

Appropriations:

(a) Personal services and employee benefits	620.4	550.2	516.2	183.7	1,870.5
(b) Contractual services	5.2	4.6	4.3	1.5	15.6
(c) Other	205.1	181.9	170.7	60.7	618.4
(d) Other financing uses	.3	.3	.3	.1	1.0

Authorized FTE: 41.00 Permanent

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

Performance measures:

(a) Output: Number of targeted public works inspections completed					1,775
(b) Outcome: Percent of wage claims investigated and resolved within one hundred twenty days					95%
(c) Efficiency: Number of backlogged human rights commission hearings pending					20
(d) Efficiency: Percent of discrimination cases settled through alternative dispute resolution					75%
(e) Efficiency: Average number of days for completion of discrimination investigations and determinations					145

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(f) Output: Annual collections of apprentice contributions for public works projects					\$850,000

(3) Unemployment administration:

The purpose of the unemployment administration program is to provide payment of unemployment insurance benefits to qualified individuals who have lost their jobs through no fault of their own so that they may maintain economic stability and continue their livelihood while seeking employment and collect unemployment taxes from employers.

Appropriations:

(a)	Personal services and employee benefits	7,341.5	7,341.5
(b)	Contractual services	693.5	693.5
(c)	Other	2,007.8	2,007.8
(d)	Other financing uses	3.6	3.6

Authorized FTE: 180.00 Permanent; 5.00 Term

The federal funds appropriations to the unemployment administration program of the labor department include one million seventy-three thousand two hundred dollars (\$1,073,200) from the Economic Security and Recovery Act of 2001 (H.R. 3090) and Section 903 of the Social Security Act, as amended, also known as Reed Act funds, for the administration of employment services and unemployment insurance programs.

(4) Support:

The purpose of the support program is to provide overall leadership, direction and administrative support to each agency program to assist in achieving its programmatic goals.

Appropriations:

(a)	Personal services and employee benefits	766.4	319.7	5,449.0	6,535.1
(b)	Contractual services	125.2	52.2	889.9	1,067.3
(c)	Other	240.2	100.2	1,707.5	2,047.9
(d)	Other financing uses	6.4	2.6	45.3	54.3

Authorized FTE: 111.00 Permanent; 7.00 Term

The federal funds appropriations to the support program of the labor department include one million seven hundred five thousand two hundred dollars (\$1,705,200) from the Economic Security and Recovery Act of 2001

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(H. R. 3090) and Section 903 of the Social Security Act, as amended, also known as Reed Act funds for the administration of employment services and unemployment insurance programs.

Performance measures:

(a) Outcome: Error rate for forecasting employment data +/- 2%

(5) Office of workforce training and development:

The purpose of the office of workforce training and development program is to provide workforce development services that meet the needs of job seekers and employers and to provide resources to job training entities so that they may train and re-train individuals seeking work or improved employment opportunities.

Appropriations:

(a)	Personal services and employee benefits	1,940.8		1,940.8
(b)	Contractual services	350.0		350.0
(c)	Other	1,869.1		1,869.1
(d)	Other financing uses	3.0		3.0

Authorized FTE: 37.00 Permanent; 1.00 Temporary

Performance measures:

(a) Outcome:	Percent of adults receiving workforce development services that have entered employment within one quarter of leaving job training services		78%
(b) Outcome:	Percent of all local Workforce Investment Act boards monitored a minimum of once a year to ensure compliance with all federal and state fiscal and program requirements		100%
(c) Outcome:	Percent of youth receiving workforce development services that have entered employment within one quarter of leaving the program		70%
(d) Outcome:	Percent of dislocated workers receiving workforce development services that have entered employment within one quarter of leaving the program		85%
(e) Output:	Number of individuals in the adult, dislocated worker and		

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
youth programs receiving services through the federal Workforce Investment Act					8, 800
(6) At-risk youth:					
Appropriations:					
(a) Other	800.0				800.0
The general fund appropriation to the at-risk youth program of the labor department in the other category includes one hundred thousand dollars (\$100,000) to expand the at-risk program in Bernalillo county.					
(7) Local WIA board fund:					
Appropriations:					
(a) Other				18,004.0	18,004.0
Subtotal	[1,631.0]	[1,875.2]	[2,854.2]	[51,693.7]	58,054.1
WORKERS' COMPENSATION ADMINISTRATION:					
(1) Workers' compensation administration:					
The purpose of the workers' compensation administration program is to arbitrate and administer the workers' compensation system to maintain a balance between workers' prompt receipt of statutory benefits and reasonable costs for employers.					
Appropriations:					
(a) Personal services and employee benefits		7,500.5			7,500.5
(b) Contractual services		892.3			892.3
(c) Other		1,304.1			1,304.1
Authorized FTE: 134.00 Permanent					
Performance measures:					
(a) Outcome: Percent of formal claims resolved without trial					85%
(b) Output: Number of first reports of injury processed					40,500
(c) Output: Number of reviews of employers to ensure the employer has workers' compensation insurance					3,500
(2) Uninsured employers' fund:					
Appropriations:					
(a) Contractual services		100.0			100.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Other		650.0			650.0
Subtotal		[10, 446.9]			10, 446.9

DIVISION OF VOCATIONAL REHABILITATION:

(1) Rehabilitation services:

The purpose of the rehabilitation services program is to promote opportunities for people with disabilities to become more independent and productive by empowering individuals with disabilities so that they may maximize their employment, economic self-sufficiency, independence and inclusion and integration into society.

Appropriations:

(a) Personal services and employee benefits	1, 613. 8	20. 0	427. 4	8, 780. 5	10, 841. 7
(b) Contractual services	186. 4	1. 4	68. 5	680. 2	936. 5
(c) Other	3, 823. 1	33. 6	76. 6	14, 240. 1	18, 173. 4
(d) Other financing uses	. 4			2. 0	2. 4

Authorized FTE: 186.00 Permanent; 26.00 Term

The division of vocational rehabilitation may apply an indirect cost rate of up to five percent of the general fund appropriation for the independent living program for administering and monitoring independent living projects and may use the general fund appropriation for the independent living program to provide the required state match for the federal independent living grant.

The general fund appropriation to the rehabilitation services program of the division of vocational rehabilitation in the personal services and employee benefits category includes sixty thousand dollars (\$60,000) to continue the outreach activities initiated under the joint powers agreement with the office of African American affairs.

The general fund appropriation to the rehabilitation services program of the division of vocational rehabilitation in the contractual services category includes seventy thousand dollars (\$70,000) to encourage independent living among native American people with disabilities.

Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at the end of fiscal year 2006 from appropriations made from the general fund shall not revert.

Performance measures:

- (a) Outcome: Number of persons achieving suitable employment for a

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
					1,695
(b) Outcome:	minimum of ninety days Percent of persons achieving suitable employment outcomes of all cases closed after receiving planned services				60%
(c) Outcome:	Percent of persons achieving suitable employment outcomes who are competitively employed or self employed and earning at least minimum wage				75%
(d) Outcome:	Percent of individuals with significant disabilities achieving suitable employment outcomes who are competitively employed or self employed and earning at least minimum wage				65%
(e) Output:	Number of independent living plans developed				355
(f) Output:	Number of individuals served for independent living				558
(2) Disability determination:					
The purpose of the disability determination services program is to produce accurate and timely eligibility determinations to social security disability applicants so that they may receive benefits.					
Appropriations:					
(a)	Personal services and employee benefits			5,324.9	5,324.9
(b)	Contractual services			234.5	234.5
(c)	Other			5,695.9	5,695.9
Authorized FTE: 100.00 Permanent					
Performance measures:					
(a) Efficiency:	Number of days for completing an initial disability claim				80
(b) Quality:	Percent of disability determinations completed accurately				97.5%
Subtotal	[5,623.7]	[55.0]	[572.5]	[34,958.1]	41,209.3

GOVERNOR'S COMMISSION ON DISABILITY:

(1) Information and advocacy:

The purpose of the information and advocacy program is to provide needed information on disability case law analysis, building code comparisons, awareness of technologies, dispelling of stereotypes, training on the legislative process and population estimates to New Mexico individuals with disabilities and decision

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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makers, so they can improve the economic, health and social status of New Mexico individuals with disabilities.

Appropriations:

(a) Personal services and employee benefits	451.3	30.0			481.3
(b) Contractual services	42.5				42.5
(c) Other	84.8		169.0		253.8
Authorized FTE: 7.50 Permanent; .50 Term					

Performance measures:

(a) Output:	Number of persons able to live independently outside of nursing homes as a result of the gap program				40
(b) Output:	Number of persons seeking technical assistance on disability issues				6,500
(c) Output:	Number of architectural plans reviewed and sites inspected				220
Subtotal		[578.6]	[30.0]	[169.0]	777.6

DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:

(1) Developmental disabilities planning council:

The purpose of the developmental disabilities planning council program is to provide and produce opportunities to and for persons with developmental disabilities so that they may realize their dreams and potentials and become integrated members of society.

Appropriations:

(a) Personal services and employee benefits	255.6			109.4	365.0
(b) Contractual services				131.2	131.2
(c) Other	58.6		30.0	281.3	369.9
Authorized FTE: 6.50 Permanent					

Performance measures:

(a) Output:	Number of persons with developmental disabilities served by the agency in federally mandated areas				8,000
(b) Output:	Number of site visits conducted				42

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<p>(c) Output: Number of project, programmatic and financial reports reviewed to assure compliance with state and federal regulations</p>					44
<p>(2) Brain injury advisory council: The purpose of the brain injury advisory council program is to provide guidance on the utilization and implementation of programs provided through the aging and long-term services department's brain injury fund so that they may align service delivery with the needs as identified by the brain injury community.</p>					
<p>Appropriations:</p>					
<p>(a) Personal services and employee benefits</p>	54.4				54.4
<p>(b) Contractual services</p>		18.4			18.4
<p>(c) Other</p>		33.1			33.1
<p>Authorized FTE: 1.00 Permanent</p>					
<p>Performance measures:</p>					
<p>(a) Outcome: Percent of individuals receiving education or training on traumatic brain injury issues who demonstrate increased knowledge with a minimum score of seventy percent or better or a thirty percent increase on post-training tests</p>					80%
<p>(3) Office of guardianship: The purpose of the office of guardianship program is to enter into, monitor and enforce guardianship contracts for income-eligible persons and to file, investigate and resolve complaints about guardianship services provided by contractors.</p>					
<p>Appropriations:</p>					
<p>(a) Personal services and employee benefits</p>	215.9				215.9
<p>(b) Contractual services</p>		2,224.0			2,224.0
<p>(c) Other</p>		52.4			52.4
<p>Authorized FTE: 4.00 Permanent</p>					
<p>Performance measures:</p>					
<p>(a) Outcome: Percent of complaints resolved to the satisfaction of the</p>					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
complainant					75%
(b) Outcome: Percent of wards and their families satisfied with services					80%
(c) Output: Number of complaints received annually					35
Subtotal	[2, 912. 4]		[30. 0]	[521. 9]	3, 464. 3
MINERS' HOSPITAL OF NEW MEXICO:					
(1) Healthcare:					
The purpose of the healthcare program is to provide quality acute care, long-term care and related health services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so they can maintain optimal health and quality of life.					
Appropriations:					
(a) Personal services and employee benefits		7, 315. 9	2, 565. 0	106. 5	9, 987. 4
(b) Contractual services		2, 104. 2	675. 0	116. 8	2, 896. 0
(c) Other		2, 842. 2	1, 260. 0	36. 4	4, 138. 6
(d) Other financing uses			4, 500. 0		4, 500. 0
Authorized FTE: 211.50 Permanent; 13.50 Term					
Performance measures:					
(a) Outcome: Status of the long-term care facility to acquire accreditation by the joint commission on accreditation of healthcare organizations					In work
(b) Outcome: Percent of billed revenue collected					80%
(c) Output: Number of outpatient visits					18, 000
(d) Output: Number of outreach clinics conducted					24
(e) Output: Number of emergency room visits					5, 000
(f) Output: Number of patient days at the acute care facility					6, 300
(g) Output: Number of patient days at the long-term care facility					9, 000
Subtotal	[12, 262. 3]	[9, 000. 0]	[259. 7]		21, 522. 0

DEPARTMENT OF HEALTH:

(1) Prevention and health promotion:

The purpose of the prevention and health promotion program is to provide a statewide system of prevention,

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
health promotion and education, community health improvement and other public health services for the people of New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	9,371.0	2,876.9	1,222.3	16,437.0	29,907.2
(b) Contractual services	17,963.3	202.9	78.7	10,162.3	28,407.2
(c) Other	11,408.8	13,778.0	346.8	38,198.2	63,731.8
(d) Other financing uses	304.5				304.5

Authorized FTE: 106.00 Permanent; 540.50 Term

The general fund appropriation to the prevention and health promotion program of the department of health in the contractual services category includes three million two hundred sixty-four thousand three hundred eight dollars (\$3,264,308) for contracts related to the County Maternal and Child Health Plan Act.

The general fund appropriation to the prevention and health promotion program of the department of health in the contractual services category includes an additional twenty-five thousand dollars (\$25,000) for sickle cell contracts.

The general fund appropriation to the prevention and health promotion program of the department of health in the other category includes fifty thousand dollars (\$50,000) for stroke detection equipment.

The general fund appropriation to the prevention and health promotion program of the department of health in the contractual services category includes fifty thousand dollars (\$50,000) for contracting with a statewide association of community colleges to develop and implement an interactive distance education program for dental hygiene.

The general fund appropriation to the prevention and health promotion program of the department of health in the other category includes two hundred thousand dollars (\$200,000) for the creation of a native American health services office to ensure that prescribed health care is culturally relevant to native Americans and adequate attention is paid to the coordination of service delivery between state and tribal health care providers.

The general fund appropriation to the prevention and health promotion program of the department of health in the other category includes one hundred fifty thousand dollars (\$150,000) to establish, review and monitor a public health and social service delivery program for low-income and indigent residents in Bernalillo county.

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The general fund appropriation to the prevention and health promotion program of the department of health in the other category includes five hundred thousand dollars (\$500,000) for start-up pilot expenses for the hepatitis C collaborative health services project.

Any unexpended and unencumbered balance in the prevention and health promotion program of the department of health in the other category from appropriations made from the general fund for influenza vaccine remaining at the end of fiscal year 2006 shall not revert.

Performance measures:

(a) Outcome: Rate of 4:3:1:3:3 immunization coverage among children
nineteen to thirty-five months 83%

(2) Health infrastructure:

The purpose of the health infrastructure program is to maintain and enhance a statewide public health infrastructure and the interrelated systems of district and local public health, primary care, rural health, dental and school-based health services to assure access to an integrated system of high quality health services for all New Mexicans.

Appropriations:

(a) Personal services and employee benefits	15,482.0		131.7	782.5	16,396.2
(b) Contractual services	11,745.3	105.0	2,336.8	676.3	14,863.4
(c) Other	3,072.0		47.0	87.4	3,206.4
(d) Other financing uses	500.0				500.0

Authorized FTE: 254.50 Permanent; 66.00 Term

The general fund appropriation to the health infrastructure program of the department of health in the contractual services category includes an additional three hundred thousand dollars (\$300,000) for the support of primary health care services related to the Rural Primary Health Care Act.

Any unexpended and unencumbered balances in the health infrastructure program of the department of health in the contractual services category from appropriations made from the county-supported medicaid fund for the support of primary health care services related to the Rural Primary Health Care Act remaining at the end of fiscal years 2005 and 2006 shall not revert.

(3) Surveillance, response and reporting:

The purpose of the surveillance, response and reporting program is to maintain and enhance a statewide

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system of population-based surveillance, vital records and health statistics, emergency medical services, bioterrorism and emergency preparedness and injury prevention.

Appropriations:

(a) Personal services and employee benefits	3,738.2	400.0	176.8	6,678.5	10,993.5
(b) Contractual services	2,077.3		1,059.0	6,473.0	9,609.3
(c) Other	3,833.7	223.3	246.6	1,897.2	6,200.8
(d) Other financing uses				18.1	18.1

Authorized FTE: 56.00 Permanent; 157.50 Term

(4) Testing and pharmaceutical:

The purpose of the testing and pharmaceutical program is to provide quality core analytical services for public health, environmental and toxicologic programs performed by state agencies and to provide pharmacy services to public health programs.

Appropriations:

(a) Personal services and employee benefits	4,360.6	1,580.7		505.8	6,447.1
(b) Contractual services	304.5	283.1			587.6
(c) Other	1,293.5	1,493.5		1,570.1	4,357.1

Authorized FTE: 79.00 Permanent; 44.00 Term

(5) Behavioral health services:

The purpose of the behavioral health services program is to provide an effective, accessible, regionally coordinated and integrated continuum of behavioral health prevention and treatment services, which are consumer driven and provided in the least restrictive setting, for eligible persons in New Mexico so that they may become stabilized and their functioning levels may improve.

Appropriations:

(a) Personal services and employee benefits	34,388.7	4,598.5	11,938.5	10,184.4	61,110.1
(b) Contractual services	36,737.5	3,921.4	10,537.4	12,918.6	64,114.9
(c) Other	6,487.4	692.4	2,860.8	281.4	10,322.0
(d) Other financing uses	737.2	78.7	211.4	259.2	1,286.5

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Authorized FTE: 1,234.00 Permanent; 134.00 Term

The internal services funds/interagency transfers appropriations to the behavioral health services program of the department of health in the other category include eight hundred fifty thousand dollars (\$850,000) from the federal temporary assistance for needy families block grant.

(6) Long-term care services:

The purpose of the long-term care services program is to provide an effective, efficient and accessible safety net system of long-term care facilities and services for eligible New Mexicans so that their quality of life and independence can be maximized.

Appropriations:

(a) Personal services and employee benefits	8,128.8	22,400.0	3,585.6	2,721.0	36,835.4
(b) Contractual services		1,927.5	538.4	103.2	2,569.1
(c) Other		7,379.7	3,417.8	300.0	11,097.5

Authorized FTE: 584.00 Permanent; 337.50 Term; 15.00 Temporary

Performance measures:

(a) Outcome:	Rate of abuse, neglect and exploitation per one hundred patients in department-operated long-term care facilities as confirmed by the division of health improvement	<1.5%
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(7) Developmentally disabled community services:

The purpose of the developmentally disabled community services program is to provide a statewide system of community-based services and supports to improve the quality of life and increase independence of individuals with developmental disabilities.

Appropriations:

(a) Personal services and employee benefits	2,245.1	3,288.3	381.5	5,914.9
(b) Contractual services	20,701.8	1,645.0	2,900.0	25,246.8
(c) Other	1,275.0	1,002.1	57.2	2,334.3
(d) Other financing uses	64,959.6			64,959.6

Authorized FTE: 69.00 Permanent; 47.00 Term

The general fund appropriation to the developmentally disabled community services program of the

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department of health in the other financing uses category includes five million dollars (\$5,000,000) to offset changes in the federal medical assistance percentage for existing developmental disabilities medicaid waiver services. The disbursement to the agency is contingent upon certification from the secretary of the human services department and the secretary of the department of health to the department of finance and administration and review by the legislative finance committee that the funding in the base budget for this purpose has been expended and additional funds are required to offset changes in the federal medical assistance percentage for existing developmental disabilities medicaid waiver services.

The general fund appropriation to the developmentally disabled community services program of the department of health in the other financing uses category includes two million dollars (\$2,000,000) for expenditure in fiscal years 2006 and 2007 for anticipated services allotted for individual service plans, annual resource allocations and associated services for developmental disabilities medicaid waiver clients that may be encumbered by the department of health. Any unexpended or unencumbered balance remaining at the end of fiscal year 2007 shall revert to the general fund.

The general fund appropriation to the developmentally disabled community services program of the department of health in the other category includes an additional one million one hundred thousand dollars (\$1,100,000) to support the family infant toddler program.

Performance measures:

- (a) Efficiency: Number of days between eligibility determination and service initiation for developmental disabilities medicaid waiver clients

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(8) Licensing, certification and oversight:

The purpose of the licensing, certification and oversight program is to assure safety and quality care in New Mexico's healthcare facilities and community-based programs in collaboration with consumers, providers, advocates and other agencies.

Appropriations:

(a) Personal services and employee benefits	4,014.4	345.0	2,280.0	1,253.5	7,892.9
(b) Contractual services	72.0	225.0			297.0
(c) Other	339.7	581.3	434.2	399.8	1,755.0
(d) Other financing uses		115.0			115.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 60.00 Permanent; 78.00 Term					
Performance measures:					
(a) Efficiency: Percent of community-based program incident investigations completed within forty-five days					98%
(9) Administration and policy:					
The purpose of the administration and policy program is to provide leadership, policy development, administrative support and information technology to the department of health.					
Appropriations:					
(a) Personal services and employee benefits	5,308.8	360.2	637.2	2,553.2	8,859.4
(b) Contractual services	828.4	78.1	138.1	840.0	1,884.6
(c) Other	760.4	80.6	142.7	861.1	1,844.8
Authorized FTE: 133.00 Permanent; 19.50 Term					
The general fund appropriation to the department of health in the contractual services category in all programs is contingent upon the department including performance measures in its outcome-based contracts to increase oversight and accountability.					
Upon reorganization and creation of the deputy secretary for facilities, the department of health is authorized to create a facilities program in the fiscal year 2006 operating budget, transferring existing resources from other programs. The authorization is contingent upon a certified reorganization plan approved by the department of finance and administration and reviewed by the legislative finance committee.					
Subtotal	[272,439.5]	[63,726.8]	[48,303.2]	[119,500.5]	503,970.0

DEPARTMENT OF ENVIRONMENT:

(1) Field operations:

The purpose of the field operations program is to protect the public health and the environment through specific programs that provide regulatory oversight over food service and food processing facilities, on-site treatment and disposal of liquid wastes, public swimming pools and baths, medical radiation and radiological technologist certification, compliance with the Safe Drinking Water Act, mosquito abatement, and waste isolation pilot plant transportation, and education and public outreach about radon in homes and public buildings.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	4,044.2		3,716.5	1,776.2	9,536.9
(b) Contractual services	51.3		2,098.8	1,178.1	3,328.2
(c) Other	1,342.5		377.5	988.0	2,708.0
Authorized FTE: 111.00 Permanent; 63.00 Term					
Performance measures:					
(a) Efficiency:	Percent of new septic tanks inspections completed				80%
(b) Efficiency:	Percent of public drinking water systems inspected within one week of notification of system problems that might impact public health				80%
(c) Efficiency:	Percent of drinking water chemical samplings completed within the regulatory timeframe				75%
(d) Output:	Percent of annual commercial food establishment inspections completed				100%
(e) Output:	Percent of license inspections and radiation-producing-machine inspections completed within nuclear regulatory commission and food and drug administration guidelines				100%
(f) Outcome:	Percentage of public water systems that comply with acute maximum contaminant levels				90%

(2) Water quality:

The purpose of the water quality program is to protect the quality of New Mexico's ground and surface water resources to ensure clean and safe water supplies are available now and in the future to support domestic, agricultural, economic and recreational activities and provide healthy habitat for fish, plants and wildlife and to ensure that hazardous waste generation, storage, treatment and disposal is conducted in a manner protective of public health and environmental quality.

Appropriations:

(a) Personal services and employee benefits	2,913.0		2,741.4	5,581.6	11,236.0
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	133.4		619.8	2,446.4	3,199.6
(c) Other	377.2		739.7	729.4	1,846.3
Authorized FTE: 45.00 Permanent; 138.50 Term					
Performance measures:					
(a) Outcome:	Percent of permitted facilities where groundwater monitoring results do not exceed standards				70%
(b) Output:	Percent of permitted facilities receiving annual field inspections				60%
(c) Output:	Percent increase of hazardous waste generator inspections completed				10%
(d) Efficiency:	Percent of department of energy generator site audits for waste isolation pilot project on which agency action will be taken within forty-five days				80%
(e) Output:	Number of stream miles and acreage of lakes monitored annually to determine if surface water quality is impaired				1,500, 10K
(f) Output:	Number of nonpoint source pollution impaired stream miles currently being addressed through watershed restoration plans to improve surface water quality				220
(g) Output:	Percent of cases in which Sandia national laboratories and Los Alamos national laboratory are notified of agency action on document submittals within the timeframes specified in the executed consent orders				90%

(3) Environmental protection:

The purpose of the environmental protection program is to ensure that New Mexicans breathe healthy air, prevent releases of petroleum products into the environment, ensure solid waste is handled and disposed without harming natural resources, and ensure every employee safe and healthful working conditions.

Appropriations:

(a) Personal services and employee benefits	1,994.8		6,737.6	2,349.0	11,081.4
(b) Contractual services	27.7		126.3	133.1	287.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other	424.4		1,065.1	722.5	2,212.0
Authorized FTE: 66.00 Permanent; 123.00 Term					
Performance measures:					
(a) Outcome:	Percent of landfills meeting groundwater monitoring requirements				93%
(b) Outcome:	Percent of confirmed releases from leaking storage tank sites that are undergoing assessment or corrective action				50%
(c) Outcome:	Percent of facilities taking corrective action to mitigate air quality violations discovered as a result of inspections				95%
(d) Outcome:	Improvement in visibility at all monitored locations in New Mexico based on a rolling average of the previous four quarters				3.25 km
(e) Outcome:	Percent of underground storage tank facilities in significant operational compliance with release prevention and release detection provisions of the petroleum storage tank regulations				80%
(f) Outcome:	Percent of inspected solid waste facilities in substantial compliance with the solid waste management regulations				75%
(g) Outcome:	Percent of serious worker health and safety violations noted on issued citations corrected within fourteen days for consultation section and within fifteen days for the compliance section				85%
(h) Efficiency:	Percent of worker health and safety complaints responded to within five days				95%
(4) Program support:					
The purpose of program support is to provide overall leadership, administrative, legal and information management support to allow programs to operate in the most knowledgeable, efficient and cost-effective manner so the public can receive the information it needs to hold the department accountable.					
Appropriations:					
(a)	Personal services and				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits	1,629.6		2,566.8	2,666.5	6,862.9
(b) Contractual services	99.8		286.3	145.3	531.4
(c) Other	332.9		225.3	448.7	1,006.9
Authorized FTE: 59.00 Permanent; 42.00 Term					
Performance measures:					
(a) Output:	Percent of enforcement actions brought within one year of inspection or documentation of violation				90%
(b) Quality:	Percent customer satisfaction with the construction program services provided in conjunction with federal and state loan and grant projects for construction of water, wastewater and solid waste projects, based on written customer surveys				100%
(5) Special revenue funds:					
Appropriations:					
(a) Contractual services		6,000.0			6,000.0
(b) Other		12,750.0			12,750.0
(c) Other financing uses		20,992.6			20,992.6
Subtotal	[13,370.8]	[39,742.6]	[21,301.1]	[19,164.8]	93,579.3
OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
(1) Natural resource damage assessment and restoration:					
The purpose of the natural resource damage assessment and restoration program is to restore or replace natural resources or resource services injured or lost due to releases of hazardous substances or oil into the environment.					
Appropriations:					
(a) Personal services and employee benefits	230.1	67.6			297.7
(b) Contractual services		24.6			24.6
(c) Other		51.4			51.4
Authorized FTE: 3.70 Permanent					
Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Percent of cases in settlement or settled with restorations planned, in progress or completed					75%
(b) Output: Number of acres of habitat restored					500
(c) Output: Number of acre-feet of water conserved through restoration					500
Subtotal	[230. 1]	[143. 6]			373. 7

NEW MEXICO HEALTH POLICY COMMISSION:

(1) Health information and policy analysis:

The purpose of the health information and policy analysis program is to provide relevant and current health related data, information and comprehensive analysis to consumers, state health agencies, the Legislature, and the private health sector so they can obtain or provide improved health care access in New Mexico.

Appropriations:

(a) Personal services and employee benefits	878. 1				878. 1
(b) Contractual services	210. 3				210. 3
(c) Other	267. 0		1. 0		268. 0

Authorized FTE: 17.00 Permanent

Performance measures:

(a) Output: Number of health-related bills analyzed during the legislative session					150
Subtotal	[1, 355. 4]		[1. 0]		1, 356. 4

VETERANS' SERVICE DEPARTMENT:

(1) Veterans' services:

The purpose of the veterans' services program is to provide information and assistance to veterans and their eligible dependents to obtain benefits to which they are entitled in order to improve their quality of life.

Appropriations:

(a) Personal services and employee benefits	1, 608. 0			116. 3	1, 724. 3
(b) Contractual services	367. 2			94. 2	461. 4

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(c) Other	272.0	11.2	24.0	49.2	356.4
Authorized FTE: 35.00 Permanent					
Performance measures:					
(a) Outcome: Percent of New Mexico veterans impacted by department programs					12%
(b) Output: Number of veterans served by department field offices					42,000
(c) Output: Number of referrals from veteran service officers to contract veterans organizations					17,000
(d) Output: Number of homeless veterans provided shelter for a period of two weeks or more					90
(e) Output: Compensation received by New Mexico veterans assisted by department veterans service officers, in thousands of dollars					\$110,000
Subtotal	[2,247.2]	[11.2]	[24.0]	[259.7]	2,542.1

CHILDREN, YOUTH AND FAMILIES DEPARTMENT:

(1) Juvenile justice:

The purpose of the juvenile justice program is to provide rehabilitative services to youth committed to the department, including but not limited to medical, educational, mental health and other services, early intervention and prevention, detention and screening and probation and parole supervision aimed at keeping youth from committing additional delinquent acts.

Appropriations:

(a) Personal services and employee benefits	39,072.5		953.7		40,026.2
(b) Contractual services	9,080.1				9,080.1
(c) Other	5,028.3	1,149.2	621.0		6,798.5
(d) Other financing uses	53.6				53.6

Authorized FTE: 866.50 Permanent; 29.30 Term

The general fund appropriation to the juvenile justice program of the children, youth and families department in the contractual services category includes five thousand dollars (\$5,000) for a photographer for the John Paul Taylor reintegration center.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:	Percent of clients who complete formal probation				83%
(b) Outcome:	Percent of youth confined over ninety days who show an increase in reading, math or language arts scores between children, youth and families department facility admission and discharge				70%
(c) Outcome:	Percent of re-adjudicated clients				4%
(d) Outcome:	Percent of clients recommitted to a children, youth and families department facility				11.5%
(e) Outcome:	Percent of clients receiving functional family therapy and multi-systemic therapy who have not committed a subsequent juvenile offense				65%
(f) Output:	Percent of clients earning education credits while in facility schools				75%
(g) Output:	Number of children in community corrections programs				800
(2) Child and adult protective services:					
The purpose of the child and adult protective services program is to receive and investigate referrals of adult and child abuse and neglect and provide family preservation and treatment and legal services to vulnerable children and adults and their families to ensure their safety and well being.					
Appropriations:					
(a) Personal services and employee benefits	23,878.5		8,086.0	9,773.1	41,737.6
(b) Contractual services	1,758.0			7,106.0	8,864.0
(c) Other	15,974.2	1,259.5	1,949.2	24,154.7	43,337.6
(d) Other financing uses	208.0				208.0
Authorized FTE: 791.00 Permanent					
Performance measures:					
(a) Outcome:	Percent of children with repeat maltreatment				7.5%
(b) Outcome:	Percent of children adopted within twenty-four months of entry into foster care				40%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Outcome: Percent of children maltreated while in foster care					.57%
(d) Outcome: Percent of children determined to be maltreated within six month of a prior determination					7.5%
(e) Outcome: Percent of children committed to a juvenile facility who were the subjects of an accepted report of maltreatment within five years of a commitment					65%
(f) Output: Number of children in foster care for twelve months with no more than two placements					2100

(3) Family services:

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

Appropriations:

(a) Personal services and employee benefits	7,090.0		566.5	2,168.5	9,825.0
(b) Contractual services	25,705.1	234.0	2,000.0	6,484.0	34,423.1
(c) Other	6,088.4	891.9	33,339.4	79,957.6	120,277.3
(d) Other financing uses	125.0			448.0	573.0

Authorized FTE: 146.30 Permanent; 62.00 Term

The general fund appropriation to the family services program of the children, youth and families department in the contractual services category includes five hundred thousand dollars (\$500,000) for a home visiting program. At least two hundred fifty thousand dollars (\$250,000) shall be used to match with the federal's state children's health insurance program funds. The balance will be used to better coordinate home visiting programs statewide addressing existing service gaps within local communities.

The general fund appropriation to the family services program of the children, youth and families department in the other category includes one million five hundred thousand dollars (\$1,500,000) for equalizing child care rates of urban and rural providers.

The general fund appropriation to the family services program of the children, youth and families department in the personal services and employee benefits category includes one hundred twenty thousand dollars (\$120,000) for a domestic violence czar.

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Performance measures:					
(a) Outcome:	Percent of children in families receiving behavioral health services who experience an improved level of functioning at discharge				60%
(b) Outcome:	Percent of family providers participating in the child and adult care food program				82%
(c) Outcome:	Percent of movement through levels one through five of aim high				25%
(d) Outcome:	Percent of children receiving state subsidy in aim high levels two, three, four and five and with national accreditation				13%
(e) Outcome:	Percent of adult victims receiving domestic violence services who show improved client competencies in social, living, coping and thinking skills				65%
(f) Outcome:	Percent of adult victims receiving domestic violence services who are living in a safer, more stable environment				85%
(g) Output:	Number of adult victim witnesses receiving domestic violence services				TBD

(4) Program support:

The purpose of the program support program is to provide the direct services divisions with functional and administrative support so they may provide client services consistent with the department's mission and also support the development and professionalism of employees.

Appropriations:

(a) Personal services and employee benefits	7,304.6		518.0	2,600.1	10,422.7
(b) Contractual services	1,324.8		112.7	379.8	1,817.3
(c) Other	1,030.8		236.9	1,665.5	2,933.2

Authorized FTE: 170.00 Permanent

Performance measures:

(a) Output:	Turnover rate for social workers				20%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Output: Turnover rate for juvenile correctional officers					11.9%
Subtotal	[143,721.9]	[3,534.6]	[48,383.4]	[134,737.3]	330,377.2
TOTAL HEALTH, HOSPITALS AND HUMAN SERVICES	1,111,623.9	187,946.6	232,455.9	2,801,326.5	4,333,352.9

G. PUBLIC SAFETY

DEPARTMENT OF MILITARY AFFAIRS:

(1) National guard support:

The purpose of the national guard support program is to provide administrative, fiscal, personnel, facility construction and maintenance support to the New Mexico national guard military and civilian activities so they can maintain a high degree of readiness to respond to state and federal missions.

Appropriations:

(a) Personal services and employee benefits	2,208.3			2,586.6	4,794.9
(b) Contractual services	19.2			575.0	594.2
(c) Other	1,825.3	56.1		2,094.7	3,976.1

Authorized FTE: 31.00 Permanent; 65.00 Term

The general fund appropriation to the national guard support program of the department of military affairs in the personal services and employee benefits category includes funding for the adjutant general position not to exceed range thirty-four in the governor's exempt plan and funding for the deputy adjutant general position not to exceed range thirty-two in the governor's exempt plan.

The general fund appropriation to the national guard support program of the department of military affairs in the other category includes twenty-five thousand dollars (\$25,000) for expenditures for the employee support of guard and reserve program.

Performance measures:

(a) Outcome:	Rate of attrition of the New Mexico army national guard	14%
(b) Outcome:	Percent of strength of the New Mexico national guard	90%
(c) Output:	Number of major environmental compliance findings from inspections	7

(2) Crisis response:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
force to protect the public and improve the quality of life for New Mexicans.					
Appropriations:					
(a) Personal services and employee benefits	765.5			1,079.3	1,844.8
(b) Contractual services	232.0			348.0	580.0
(c) Other	236.1		30.0	252.7	518.8
Authorized FTE: 1.00 Permanent; 39.00 Term					
Performance measures:					
(a) Outcome: Percent of cadets successfully graduating from the youth challenge academy					90%
Subtotal	[5,286.4]	[56.1]	[30.0]	[6,936.3]	12,308.8
PAROLE BOARD:					
(1) Adult parole:					
The purpose of the adult parole program is to provide and establish parole conditions and guidelines for inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
Appropriations:					
(a) Personal services and employee benefits	262.2				262.2
(b) Contractual services	6.4				6.4
(c) Other	97.3				97.3
Authorized FTE: 5.00 Permanent					
Performance measures:					
(a) Efficiency: Percent of revocation hearings held within thirty days of a parolee's return to the corrections department					90%
(b) Efficiency: Percent of initial parole hearings held a minimum of thirty days prior to the inmates projected release date					90%
Subtotal	[365.9]				365.9

JUVENILE PAROLE BOARD:

(1) Juvenile parole:

The purpose of the juvenile parole board program is to provide fair and impartial hearings through reviews

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to incarcerated youth so they can mainstream into society as law-abiding citizens.					
Appropriations:					
(a) Personal services and employee benefits	327.1				327.1
(b) Contractual services	5.4				5.4
(c) Other	42.7				42.7
Authorized FTE: 6.00 Permanent					
Performance measures:					
(a) Output: Percent of increase in the number of parole hearings					10%
(b) Output: Percent of total residents placed on the hearing agenda by juvenile parole board staff					40%
(c) Output: Percent of facilities' population paroled					60%
(d) Outcome: Percent of residents paroled who successfully complete the conditions of their parole					60%
Subtotal	[375.2]				375.2

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 corrections 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:

(a) Personal services and employee benefits	72,496.2	5,048.7	75.0	77,619.9
(b) Contractual services	30,949.6			30,949.6
(c) Other	68,129.3	6,238.8	150.0	74,518.1

Authorized FTE: 1,683.00 Permanent; 18.00 Term

If Senate Bill 600 of the first session of the forty-seventh legislature or similar legislation, allowing thirty days of "good time" for technical parole violators, is not enacted two hundred seventy-seven

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thousand four hundred dollars (\$277,400) is appropriated from the general fund operating reserve to the corrections department.

The general fund appropriations to the inmate management and control program of the corrections department include thirty million four hundred forty-nine thousand nine hundred dollars (\$30,449,900) for medical services, a comprehensive medical contract and other health related expenses.

The appropriations in the inmate management and control program allow for the implementation of the federal Fair Labor Standards Act provisions allowing the payment of overtime after eighty-four hours in a fourteen-day period for correctional officers.

Seven hundred fifty thousand dollars (\$750,000) is appropriated from the appropriation contingency fund to the state board of finance for disbursement to the corrections department. Disbursement is contingent upon certification by the department to the board of finance that inmate population growth exceeded the number of inmates assumed within the fiscal year 2006 appropriation. The corrections department shall present to the secretary of finance and administration justification for requesting disbursement of funds from this appropriation and demonstrate that all austerity measures have been taken to internally manage inmate population growth.

The general fund appropriations to the inmate and management control program of the corrections department include six hundred thousand dollars (\$600,000) to provide a salary increase plus employee benefits and administrative costs for correctional officers employed by private contractors housing a population of not less than ninety percent state male or female inmates.

Performance measures:

(a) Outcome:	Percent turnover of correctional officers	15%
(b) Outcome:	Percent of female offenders successfully released in accordance with their scheduled release date	95%
(c) Output:	Percent of inmates testing positive or refusing the random monthly drug test	<=5%
(d) Output:	Graduation rate of correctional officer cadets from the corrections department training academy	78%
(e) Output:	Number of cadets entering corrections department training academy	200
(f) Output:	Percent of participants in the residential program for	

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women dually diagnosed with mental illness and substance abuse issues; and women dually diagnosed who have children					85%
(g) Efficiency: Daily cost per inmate, in dollars					\$88.27

(2) Inmate programming:

The purpose of the inmate programming program is to provide motivated inmates the opportunity to participate in appropriate programs and services so they have less propensity toward inmate violence while incarcerated and the opportunity to acquire living skills and links to community support systems that can assist them on release.

Appropriations:

(a) Personal services and employee benefits	6,864.6		280.3	323.6	7,468.5
(b) Contractual services	1,054.2			283.0	1,337.2
(c) Other	2,006.1	5.5	.3	66.9	2,078.8

Authorized FTE: 125.50 Permanent; 11.50 Term

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

Performance measures:

(a) Outcome: Recidivism rate of the success for offenders after release program by thirty-six months	40%
(b) Output: Number of inmates who successfully complete general equivalency diploma	143
(c) Output: Average number of inmates enrolled in cognitive education, pre-release planning and literacy skills per year	700
(d) Output: Percentage of reception diagnostic center intake inmates who receive substance abuse screening	99%
(e) Output: Annual number of inmates enrolled in adult basic education	1,650
(f) Output: Number of inmates enrolled into the success for offenders after release program	500

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(3) Corrections industries:

The purpose of the corrections industries program is to provide training and work experience opportunities for inmates in order to instill a quality work ethic and to prepare them to perform effectively in an employment position and to reduce idle time of inmates while in prison.

Appropriations:

(a)	Personal services and employee benefits	2,022.2			2,022.2
(b)	Contractual services	27.1			27.1
(c)	Other	4,044.4			4,044.4
(d)	Other financing uses	100.0			100.0

Authorized FTE: 33.00 Permanent; 4.00 Term

Performance measures:

(a) Outcome:	Profit and loss ratio	break even
(b) Outcome:	Percent of inmates employed	7.4%

(4) Community offender management:

The purpose of the community offender management program is to provide programming and supervision to offenders on probation and parole with increased emphasis on high-risk offenders to better ensure the probability of them becoming law-abiding citizens to protect the public from undue risk and to provide intermediate sanctions and post-incarceration support services as a cost-effective alternative to incarceration.

Appropriations:

(a)	Personal services and employee benefits	12,943.0	1,059.0		541.5	14,543.5
(b)	Contractual services	80.4			62.5	142.9
(c)	Other	7,028.7			434.1	7,462.8

Authorized FTE: 322.00 Permanent; 14.00 Term

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

Performance measures:

(a) Outcome:	Percent of out-of-office contacts per month with offenders
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
					90%
(b) Quality:					92
(c) Quality:					30
(d) Quality:					20

(5) Community corrections/vendor-run:

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

Appropriations:

(a) Personal services and employee benefits	727.2	50.0			777.2
(b) Contractual services	92.8				92.8
(c) Other	2,797.7	100.0			2,897.7
(d) Other financing uses	80.0				80.0

Authorized FTE: 17.00 Permanent

The appropriations for the community corrections/vendor-run program of the corrections department are appropriated to the community corrections grant fund.

The general fund appropriation to the community corrections/vendor-run program of the corrections department in the other financing uses category includes eighty thousand dollars (\$80,000) to expand housing assistance for male and female parolees, provided by a corrections vendor located in Albuquerque or Santa Fe.

Performance measures:

(a) Output:	Number of successful completions per year from male residential treatment center at Fort Stanton	74
(b) Output:	Number of terminations per year from male residential treatment center at Fort Stanton	10
(c) Output:	Number of transfers or other noncompletions per year from	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
male residential treatment center at Fort Stanton					12
(6) Program support:					
The purpose of program support is to provide quality administrative support and oversight to the department operating units to ensure a clean audit, effective budget, personnel management and cost-effective management information system services.					
Appropriations:					
(a) Personal services and employee benefits	5,357.0	16.5	210.2		5,583.7
(b) Contractual services	202.9				202.9
(c) Other	933.1				933.1
(d) Other financing uses		1,228.7			1,228.7
Authorized FTE: 93.00 Permanent					
The other state funds appropriation to the program support program of the corrections department in the other financing uses category includes one million two hundred twenty-eight thousand seven hundred dollars (\$1,228,700) for the corrections department building fund.					
Performance measures:					
(a) Quality:	Percent of employee files that contain performance appraisal development plans completed and submitted within the evaluation period				95%
Subtotal	[211,742.8]	[19,940.9]	[715.8]	[1,711.6]	234,111.1

CRIME VICTIMS REPARATION COMMISSION:

(1) Victim compensation:

The purpose of the victim compensation program is to provide financial assistance and information to victims of violent crime in New Mexico so they can receive services to restore their lives.

Appropriations:

(a) Personal services and employee benefits	732.8				732.8
(b) Contractual services	205.5				205.5
(c) Other	809.2	738.5			1,547.7
Authorized FTE: 15.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Efficiency: Average number of days to process applications					<150
(2) Federal grant administration:					
The purpose of the federal grant administration program is to provide funding and training to non-profit victim providers and public agencies so they can provide services to victims of crime.					
Appropriations:					
(a) Personal services and employee benefits				199.9	199.9
(b) Contractual services				18.9	18.9
(c) Other				3,572.0	3,572.0
(d) Other financing uses				794.5	794.5
Authorized FTE: 4.00 Term					
Subtotal	[1,747.5]	[738.5]		[4,585.3]	7,071.3

DEPARTMENT OF PUBLIC SAFETY:

(1) Law enforcement:

The purpose of the law enforcement program is to provide the highest quality of law enforcement services to the public and ensure a safer state.

Appropriations:

(a) Personal services and employee benefits	47,705.3	727.0	9,021.2	3,154.3	60,607.8
(b) Contractual services	1,360.5	216.4	19.5	148.1	1,744.5
(c) Other	11,264.8	1,498.0	2,160.6	1,238.0	16,161.4
(d) Other financing uses		40.0			40.0
Authorized FTE: 1,024.00 Permanent; 58.00 Term; 31.10 Temporary					

The internal services funds/interagency transfers appropriations to the law enforcement program of the department of public safety include seven million eight hundred ninety-four thousand dollars (\$7,894,000) for the motor transportation division from the state road fund.

Any unexpended or unencumbered balance in the department of public safety remaining at the end of fiscal year 2006 made from appropriations from the state road fund shall revert to the state road fund.

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Ratio of New Mexico traffic death rate to national death rate on highways per one hundred million vehicle miles driven and averaged over five years					1.27
(b) Outcome: Ratio of serious commercial motor vehicle crashes per one hundred million miles driven and averaged over five years					26.1
(c) Outcome: Ratio of New Mexico alcohol-related deaths to national alcohol-related deaths per one hundred million vehicle miles driven and averaged over five years					1.42
(d) Outcome: Ratio of New Mexico illegal drug-related deaths to national illegal drug-related deaths per one hundred thousand population and averaged over five years					1.66
(e) Output: Number of driving while intoxicated arrests per year					3,510
(f) Output: Number of repeat driving while intoxicated arrests per year					2,340

(2) Public safety support:

The purpose of the public safety support program is to provide statewide training, criminal record services, forensic and emergency management support to law enforcement, government agencies and the general public to maintain and improve overall public safety in New Mexico.

Appropriations:

(a) Personal services and employee benefits	2,245.8	1,581.7		620.0	4,447.5
(b) Contractual services	304.6	295.0		.4	600.0
(c) Other	142.0	405.0		478.2	1,025.2
(d) Other financing uses				147.6	147.6
Authorized FTE:	50.00 Permanent; 11.00 Term				

Performance measures:

(a) Outcome: Percent of crime laboratory compliance compared with American society of crime laboratory director's standards					100%
(b) Output: Number of unprocessed deoxyribonucleic acid cases					0
(c) Output: Number of unprocessed firearms cases					0
(d) Output: Number of unprocessed fingerprint files					50,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(e) Output: Number of unprocessed criminal background checks					0
(3) Information technology:					
The purpose of the information technology program is to ensure access to information and to provide reliable and timely information technology services to the department of public safety programs, law enforcement and other government agencies in their commitment to build a safer, stronger New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	1,908.7				1,908.7
(b) Contractual services	40.0				40.0
(c) Other	595.2				595.2
Authorized FTE: 33.00 Permanent					
Performance measures:					
(a) Outcome: Percent of operability for all mission-critical software applications residing on agency servers					99%
(4) Office of emergency management:					
The purpose of the office of emergency management program is to provide for and coordinate an integrated, statewide, comprehensive emergency management system for New Mexico including all agencies, branches and levels of government for the citizens of the state.					
Appropriations:					
(a) Personal services and employee benefits	830.0		94.2	774.6	1,698.8
(b) Contractual services	105.0		27.0	343.0	475.0
(c) Other	138.7		95.8	2,438.6	2,673.1
(d) Other financing uses				24,200.0	24,200.0
Authorized FTE: 7.00 Permanent; 25.00 Term					
Performance measures:					
(a) Outcome: Percent compliance with fifty-four emergency management accreditation program standards endorsed by federal Emergency Management Act					95%
(5) Accountability and compliance support:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
The purpose of the accountability and compliance support program is to provide quality legal, administrative, financial, technical and auditing services to department of public safety programs in their commitment to building a safer, stronger New Mexico and to ensure the fiscal integrity and responsibility of those programs.					
Appropriations:					
(a) Personal services and employee benefits	3,691.5	102.4	52.7	448.3	4,294.9
(b) Contractual services	131.1		21.4		152.5
(c) Other	2,081.5	35.4	9.1	3,967.5	6,093.5
Authorized FTE: 72.00 Permanent; 10.00 Term					
Subtotal	[72,544.7]	[4,900.9]	[11,501.5]	[37,958.6]	126,905.7
TOTAL PUBLIC SAFETY	292,062.5	25,636.4	12,247.3	51,191.8	381,138.0

H. TRANSPORTATION

DEPARTMENT OF TRANSPORTATION:

(1) Programs and infrastructure:

The purpose of the programs and infrastructure program is to plan, design, operate, insure and manage highway projects and transportation programs that provide a safe and sustainable multi-modal transportation infrastructure.

Appropriations:

(a) Personal services and employee benefits	17,628.5	3,799.7	21,428.2
(b) Contractual services	73,911.1	171,251.8	245,162.9
(c) Other	52,162.5	128,789.7	180,952.2

Authorized FTE: 388.00 Permanent; 12.00 Term; 1.00 Temporary

The other state funds and federal funds appropriations to the programs and infrastructure program of the department of transportation pertaining to prior fiscal years may be extended into fiscal year 2006, but not to exceed three hundred sixty million dollars (\$360,000,000).

The other state funds appropriations to the programs and infrastructure program of the department of transportation include eighteen million one hundred sixty-nine thousand eight hundred dollars (\$18,169,800) for a state-funded construction program.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The federal funds appropriation to the programs and infrastructure program of the department of transportation includes five million three hundred and sixty thousand dollars (\$5,360,000) and the other state funds appropriation includes one million forty-four thousand eight hundred dollars (\$1,044,800) for a transportation management system, an offender history database, an administrative office of the courts interlock database, a statewide deployment of roadside information elements, an integration of data from the administrative office of the courts and the traffic safety bureau, a statewide traffic record and evaluation pilot program, a statewide advanced traveler information system and a roadway information system and to upgrade the desktop statewide transportation improvement program. The department of finance and administration shall authorize the expenditure of the funds for the purposes specified upon receiving certification and supporting documentation from the state chief information officer that indicates compliance with the information technology commission project certification process. All hardware and software purchases funded through the appropriations shall be procured using consolidated purchasing led by the state chief information officer and purchasing division of the general services department to achieve economies of scale and to provide the state with the best unit price.

Performance measures:

(a) Outcome:	Percent of front occupant seat belt use by the public	92%
(b) Outcome:	Number of traffic fatalities per hundred million vehicle miles traveled	1.85
(c) Output:	Annual number of riders on park and ride	175,000
(d) Output:	Revenue dollars per passenger on park and ride	\$1.60
(e) Quality:	Percent of final cost-over-bid amount	4%
(f) Quality:	Ride quality index for new construction	>=4.7

(2) Transportation and highway operations:

The purpose of the transportation and highway operations program is to provide construction, maintenance, repair and improvements to the state's highway infrastructure to preserve roadway integrity and maintain open highway access throughout the state system.

Appropriations:

(a)	Personal services and employee benefits	74,006.3	8,816.5	82,822.8
(b)	Contractual services	48,878.0	948.0	49,826.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other		90,778.1		524.0	91,302.1

Authorized FTE: 1,921.00 Permanent; 5.00 Term; 48.20 Temporary

The other state funds and federal funds appropriations to the transportation and highway operations program of the department of transportation pertaining to prior fiscal years may be extended into fiscal year 2006, but not to exceed forty million dollars (\$40,000,000).

The federal funds appropriation to the transportation and operations program of the department of transportation includes eighty thousand dollars (\$80,000) and the other state funds appropriation includes two hundred ninety-one thousand dollars (\$291,000) to implement a fiber optic infrastructure and a national modeling and analysis program. The department of finance and administration shall authorize the expenditure of the funds for the purposes specified upon receiving certification and supporting documentation from the state chief information officer that indicates compliance with the information technology commission project certification process. All hardware and software purchases funded through the appropriations shall be procured using consolidated purchasing led by the state chief information officer and purchasing division of the general services department to achieve economies of scale and to provide the state with the best unit price.

Performance measures:

- | | | |
|--------------|--|---------|
| (a) Outcome: | Number of combined systemwide miles in deficient condition | <=2,500 |
| (b) Output: | Number of statewide improved pavement surface miles | 5,000 |

(3) Program support:

The purpose of the program support program is to provide business services that support management, development and operation of highway and transportation programs.

Appropriations:

(a) Personal services and employee benefits	22,030.8	1,317.1	23,347.9
(b) Contractual services	3,371.5	44.0	3,415.5
(c) Other	17,606.4	.9	17,607.3
(d) Other financing uses	7,894.0		7,894.0

Authorized FTE: 289.00 Permanent; 8.00 Term; 1.30 Temporary

Performance measures:

- | | | |
|--------------|---|----|
| (a) Outcome: | Percent of vacancy rate in all programs | 5% |
|--------------|---|----|

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Subtotal		[408,267.2]		[315,491.7]	723,758.9
TOTAL TRANSPORTATION		408,267.2		315,491.7	723,758.9

I. OTHER EDUCATION

PUBLIC EDUCATION DEPARTMENT:

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

Appropriations:

(a) Personal services and employee benefits	10,378.7	253.6		6,795.5	17,427.8
(b) Contractual services	351.6	57.2		8,666.8	9,075.6
(c) Other	905.9	360.9		1,193.7	2,460.5
(d) Other financing uses				288.5	288.5

Authorized FTE: 197.20 Permanent; 94.00 Term; 2.60 Temporary

Performance measures:

(a) Outcome:	Percent of fiscal year 2005 appropriated education reform initiatives completed on time and within budget	100%
(b) Outcome:	Percent of educators accessing the status of their licensure application via the internet and telephone	
(c) Outcome:	Percent of teachers' adequately informed and trained on the preparation of the licensure advancement professional dossiers	80%
(d) Outcome:	Percent of customers (districts and/or schools) interacting with the public education department will report satisfaction with their telephone communications with the New Mexico public education department	100%
(e) Outcome:	Percent of criterion reference tests required by the No Child Left Behind Act and New Mexico state statute will be	

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					100%
(f) Outcome:					15%
(g) Outcome:					100%
(h) Outcome:					90%
Subtotal	[11, 636. 2]	[671. 7]		[16, 944. 5]	29, 252. 4
APPRENTICESHIP ASSISTANCE:					
Appropriations:					
(a) Other	650. 0				650. 0
Subtotal	[650. 0]				650. 0
REGIONAL EDUCATION COOPERATIVES:					
Appropriations:					
(a) Northwest:				1, 593. 0	1, 593. 0
(b) Northeast:		125. 0		2, 165. 0	2, 290. 0
(c) Lea county:				3, 378. 0	3, 378. 0
(d) Pecos valley:		1, 929. 0		2, 328. 0	4, 257. 0
(e) Southwest:		500. 0		4, 000. 0	4, 500. 0
(f) Central:		2, 000. 0		2, 006. 0	4, 006. 0
(g) High plains:		1, 571. 0		1, 741. 0	3, 312. 0
(h) Clovis:		100. 0		1, 417. 0	1, 517. 0
(i) Ruidoso:		2, 059. 0		5, 189. 0	7, 248. 0
Subtotal		[8, 284. 0]		[23, 817. 0]	32, 101. 0
PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
Appropriations:					
(a) Beginning teacher induction	900. 0				900. 0
(b) Core curriculum framework	381. 6				381. 6
(c) Indian Education Act	2, 500. 0				2, 500. 0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Family and Youth Resource Act	1,500.0				1,500.0
(e) Teacher loan for service	186.5				186.5
(f) Kindergarten plus	400.0				400.0
(g) Graduation reality and dual -role skills program	1,000.0				1,000.0

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

The general fund appropriation to the public education department for teacher loan for service shall be transferred to the commission on higher education.

Subtotal	[6,868.1]	6,868.1
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PUBLIC SCHOOL FACILITIES AUTHORITY:

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

Appropriations:

(a) Personal services and employee benefits		3,782.1	3,782.1
(b) Contractual services		255.0	255.0
(c) Other		1,276.0	1,276.0

Authorized FTE: 55.00 Permanent

The other state funds appropriation to the public school facilities authority in the personal services and employee benefits and other categories includes five hundred ninety thousand six hundred sixty-eight dollars (\$590,668) for nine permanent full-time-equivalent positions and associated costs, contingent upon approval of the public school capital outlay council.

Performance measures:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Subtotal		[5, 313. 1]			5, 313. 1
TOTAL OTHER EDUCATION	19, 154. 3	14, 268. 8		40, 761. 5	74, 184. 6

J. HIGHER EDUCATION

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

Except as otherwise provided, any unexpended or unencumbered balance remaining at the end of fiscal year 2006 shall not revert to the general fund.

COMMISSION ON HIGHER EDUCATION:

(1) Policy development and institutional financial oversight:

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

Appropriations:

(a) Personal services and employee benefits	1, 705. 3		40. 0	558. 3	2, 303. 6
(b) Contractual services	35. 1			508. 2	543. 3
(c) Other	900. 0	30. 0	283. 0	2, 503. 9	3, 716. 9
(d) Other financing uses	8, 135. 0			3, 057. 2	11, 192. 2

Authorized FTE: 24.00 Permanent; 9.50 Term

By September 1, 2005, the commission on higher education shall report time series data to the office of the governor, public education department, department of finance and administration and legislative finance committee on performance measures and targets for recruitment, enrollment, retention and graduation rates for Native American and Hispanic students. The commission on higher education shall provide an action plan by institution to achieve targeted results.

Any unexpended or unencumbered balance in the policy development and institutional financial

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
oversight program remaining at the end of fiscal year 2006 from appropriations made from the general fund shall revert to the general fund.					
Performance measures:					
(a) Efficiency:	Percent of properly completed capital infrastructure draws released to the state board of finance within thirty days of receipt from the institutions				90%
(b) Output:	Number of outreach services and events provided to secondary schools and students related to college readiness, college preparation curriculum and financial aid				100
(2) Student financial aid:					
The purpose of the student financial aid program is to provide access, affordability and opportunities for success in higher education to students and their families so that all New Mexicans can benefit from postsecondary education and training beyond high school.					
Appropriations:					
(a) Other	23,263.6	31,154.5		486.7	54,904.8
(b) Other financing uses		100.0			100.0
Performance measures:					
(a) Output:	Number of lottery success recipients enrolled in or graduated from college after the ninth semester				3,000
(b) Outcome:	Percent of students meeting eligibility criteria for state loan programs who continue to be enrolled by the sixth semester				80%
(c) Outcome:	Percent of students meeting eligibility criteria for work-study programs who continue to be enrolled by the sixth semester				70%
(d) Outcome:	Percent of students meeting eligibility criteria for merit-based programs who continue to be enrolled by the sixth semester				80%
(e) Outcome:	Percent of students meeting eligibility criteria for need-based programs who continue to be enrolled by the				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
sixth semester					65%
(f) Outcome: Percent of state funds for need-based aid relative to Pell grant aid					N/A
Subtotal	[34, 039. 0]	[31, 284. 5]	[323. 0]	[7, 114. 3]	72, 760. 8

UNIVERSITY OF NEW MEXICO:

(1) Main campus:

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

Appropriations:

(a) Instruction and general purposes	157, 535. 6	128, 695. 6		6, 325. 0	292, 556. 2
(b) Athletics	2, 684. 1	24, 777. 5		111. 3	27, 572. 9
(c) Educational television	1, 278. 7	3, 836. 5		2, 194. 3	7, 309. 5
(d) Other - main campus		165, 349. 2		105, 585. 7	270, 934. 9

Performance measures:

(a) Outcome: Percent of full-time, first-time, degree-seeking freshmen retained to second year					76%
(b) Output: Number of post-baccalaureate degrees awarded					1, 300
(c) Outcome: External dollars for research and public service, in millions					\$114. 4
(d) Output: Number of undergraduate transfer students from two-year colleges					1, 590
(e) Outcome: Percent of full-time, first-time, degree-seeking freshmen completing an academic program within six years					42. 5%

(2) Gallup branch:

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

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Instruction and general purposes	8,532.3	6,774.9		3,854.5	19,161.7
(b) Nurse expansion	34.9				34.9
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				42%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				55%
(c) Output:	Number of students enrolled in the area vocational schools program				452
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				79.87%
(3) Los Alamos branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	2,272.6	2,356.0		161.2	4,789.8
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				65%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				65%
(c) Output:	Number of students enrolled in the small business development center program				580
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				73.61%
(4) Valencia branch:					
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
and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	4,436.6	4,055.8		2,465.3	10,957.7
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				55%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				68%
(c) Output:	Number of students enrolled in the adult basic education program				1,150
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				72.4%
(5) Taos branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	1,780.4	3,136.8		551.9	5,469.1
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				57%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				64%
(c) Output:	Number of students enrolled in the concurrent enrollment program				494
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				74.65%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(6) Research and public service projects:					
Appropriations:					
(a) Judicial selection	72.8				72.8
(b) Judicial education center	89.6				89.6
(c) Spanish resource center	105.9				105.9
(d) Southwest research center	1,460.7				1,460.7
(e) Substance abuse program	148.2				148.2
(f) Native American intervention	185.9				185.9
(g) Resource geographic information system	125.4				125.4
(h) Natural heritage program	76.9				76.9
(i) Southwest Indian law clinic	117.9				117.9
(j) BBER census and population analysis	241.9	4.4			246.3
(k) New Mexico historical review	80.2				80.2
(l) Ibero-American education consortium	161.5				161.5
(m) Youth education recreation program	136.5				136.5
(n) Advanced materials research	65.3				65.3
(o) Manufacturing engineering program	623.2				623.2
(p) Hispanic student center	119.8				119.8
(q) Wildlife law education	71.0				71.0
(r) Science and engineering women's career	21.7				21.7
(s) Youth leadership development	72.0				72.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(t) Morrissey hall research	53.0				53.0
(u) Disabled student services	218.7				218.7
(v) Minority graduate recruitment and retention	159.9				159.9
(w) Graduate research development fund	86.5				86.5
(x) Community-based education	405.9				405.9
(y) Corrine Wolfe children's law center	65.5				65.5
(z) Mock trials program	22.8				22.8

(7) Health sciences center:

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

Appropriations:

(a) Medical school instruction and general purposes	45,655.8	27,000.0		1,450.0	74,105.8
(b) Office of medical investigator	3,310.0	1,130.0		5.0	4,445.0
(c) Emergency medical services academy	790.1	500.0			1,290.1
(d) Children's psychiatric hospital	5,451.1	12,000.0			17,451.1
(e) Hemophilia program	534.6				534.6
(f) Carrie Tingley hospital	4,024.8	10,700.0			14,724.8
(g) Out-of-county indigent fund	1,242.4				1,242.4
(h) Specialized perinatal care	442.3				442.3
(i) Newborn intensive care	3,106.9	930.0			4,036.9
(j) Pediatric oncology	592.4	300.0			892.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(k) Young children's health center	254.6	950.0			1,204.6
(l) Pediatric pulmonary center	181.0				181.0
(m) Area health education centers	227.1			350.0	577.1
(n) Grief intervention program	160.3				160.3
(o) Pediatric dysmorphology	141.2				141.2
(p) Locum tenens	460.4	1,550.0			2,010.4
(q) Disaster medicine program	100.4				100.4
(r) Poison control center	1,431.0	120.0		120.0	1,671.0
(s) Fetal alcohol study	165.7				165.7
(t) Telemedicine	428.7	1,650.0		500.0	2,578.7
(u) Nurse-midwifery program	377.4				377.4
(v) College of nursing expansion	1,418.2				1,418.2
(w) Other - health sciences		202,200.0		65,400.0	267,600.0
(x) Cancer center	2,692.9	18,250.0		4,675.0	25,617.9
(y) Children's cancer camp	100.0				100.0
(z) Oncology	100.0				100.0
(aa) Lung and tobacco-related illnesses	1,000.0				1,000.0
(bb) Genomics, biocomputing and environmental health research	1,528.9				1,528.9
(cc) Los pasos program	51.0				51.0
(dd) Trauma specialty education	408.2				408.2
(ee) Pediatrics specialty education	408.1				408.1
(ff) Native American health center	100.0				100.0
(gg) Donated dental services	25.0				25.0

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: university of New Mexico inpatient satisfaction rate					78.1
(b) Output: Number of university of New Mexico patients participating in cancer research and treatment center clinical trials					215
(c) Output: Number of post-baccalaureate degrees awarded					275
(d) Outcome: External dollars for research and public service, in millions					\$236
(e) Outcome: Pass rates for step three of the United States medical licensing exam on the first attempt					99
Subtotal	[260, 454. 4]	[616, 266. 7]		[193, 749. 2]	1, 070, 470. 3
NEW MEXICO STATE UNIVERSITY:					
(1) Main campus:					
The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the work force, compete and advance in the new economy and contribute to social advancement through informed citizenship.					
Appropriations:					
(a) Instruction and general purposes	102, 047. 6	66, 289. 6		11, 788. 4	180, 125. 6
(b) Athletics	2, 951. 3	6, 173. 6		37. 0	9, 161. 9
(c) Educational television	1, 141. 5	332. 8		656. 1	2, 130. 4
(d) Other - main campus		68, 354. 7		81, 710. 0	150, 064. 7
Performance measures:					
(a) Outcome: Percent of first-time, full-time, degree-seeking freshmen retained to second year					75%
(b) Outcome: External dollars for research and creative activity, in millions					\$175. 8
(c) Output: Number of teacher preparation programs available at New Mexico community college sites					5
(d) Outcome: Number of undergraduate transfer students from two-year colleges					1, 028
(e) Outcome: Percent of first-time, full-time, degree-seeking freshmen					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
completing programs within six years					52%
(2) Alamogordo branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	5,476.6	4,179.6		1,957.8	11,614.0
(b) Nurse expansion	28.4				28.4
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				43%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				56%
(c) Output:	Number of students enrolled in the small business development center program				1,000
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				77.2%
(3) Carlsbad branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	3,557.7	3,541.8		2,205.0	9,304.5
(b) Nurse expansion	35.7				35.7
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				55%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				82%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Output: Number of students enrolled in the contract training program					225
(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					71.53%
(4) Dona Ana branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	14,091.4	11,009.8		8,383.9	33,485.1
(b) Nurse expansion	105.3				105.3
Performance measures:					
(a) Outcome: Percent of new students taking nine or more credit hours successful after three years					39%
(b) Outcome: Percent of graduates placed in jobs in New Mexico					66%
(c) Output: Number of students enrolled in the adult basic education program					4,900
(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					81%
(5) Grants branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	2,723.7	1,977.9		1,331.5	6,033.1
Performance measures:					
(a) Outcome: Percent of new students taking nine or more credit hours					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
					46%
(b) Outcome:					68%
(c) Output:					1, 180
(d) Outcome:					72. 49%
(6) Department of agriculture:					
Appropriations:	8, 581. 3	6, 272. 2		3, 234. 5	18, 088. 0
(7) Research and public service projects:					
Appropriations:					
(a) Agricultural experiment station	12, 753. 2	2, 812. 2		9, 866. 5	25, 431. 9
(b) Cooperative extension service	9, 805. 1	5, 881. 4		5, 512. 0	21, 198. 5
(c) Water resource research	420. 5	454. 5		265. 0	1, 140. 0
(d) Coordination of Mexico programs	90. 0				90. 0
(e) Indian resources development	368. 1	16. 0			384. 1
(f) Waste management education program	491. 8	259. 8		1, 696. 0	2, 447. 6
(g) Campus security	89. 0				89. 0
(h) Carlsbad manufacturing sector development program	347. 3				347. 3
(i) Manufacturing sector development program	376. 0	32. 0			408. 0
(j) Alliances for underrepresented students	344. 0	226. 7			570. 7
(k) Arrowhead center for business development	72. 0				72. 0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(l) Viticulturist	72.0				72.0
(m) Nurse expansion	425.7				425.7
New Mexico State University shall develop a feasibility study and strategic plan, including infrastructure requirements for the agriculture science center at Farmington.					
Subtotal	[166,395.2]	[177,814.6]		[128,643.7]	472,853.5

NEW MEXICO HIGHLANDS UNIVERSITY:

(1) Main:

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

Appropriations:

(a) Instruction and general purposes	23,527.1	10,955.0		5,010.0	39,492.1
(b) Athletics	1,364.1	180.0			1,544.1

Performance measures:

(a) Outcome:	Percent of first-time, full-time freshmen retained to second year	53%
(b) Outcome:	Percent of graduating seniors indicating "satisfied" or "very satisfied" with the university on student satisfaction survey	93%
(c) Outcome:	Percent of total funds generated by grants and contracts	31%
(d) Output:	Number of undergraduate transfer students from two-year colleges	250
(e) Output:	Percent of first-time, full-time, degree-seeking freshmen completing programs within six years	24%

(2) Research and public service projects:

Appropriations:

(a) Upward bound	96.8	27.0		483.0	606.8
(b) Advanced placement	278.2	60.0			338.2
(c) Native American recruitment					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
and retention	42.0				42.0
(d) Diverse populations study	206.7	345.0		2,036.0	2,587.7
(e) Visiting scientist	17.2				17.2
(f) Spanish program	288.0				288.0
Subtotal	[25,820.1]	[11,567.0]		[7,529.0]	44,916.1

WESTERN NEW MEXICO UNIVERSITY:

(1) Main:

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

Appropriations:

(a) Instruction and general purposes	14,445.9	4,323.8		384.8	19,154.5
(b) Athletics	1,519.5	163.2			1,682.7
(c) Extended services instruction		1,275.2			1,275.2

Performance measures:

(a) Outcome:	Percent of first-time, full-time freshmen retained to second year	54%
(b) Output:	Number of graduates receiving teacher licensure	150
(c) Outcome:	External dollars to be used for programs to promote student success, in millions	\$3.7
(d) Output:	Number of undergraduate transfer students from two-year colleges	150
(e) Output:	Percent of first-time, full-time students completing programs within six years	23%

(2) Research and public service projects:

Appropriations:

(a) Educational television	122.1				122.1
(b) Child development center	554.4	406.6			961.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) North American free trade agreement	14.7				14.7
(d) Nurse expansion	142.7				142.7
Subtotal	[16,799.3]	[6,168.8]		[384.8]	23,352.9

EASTERN NEW MEXICO UNIVERSITY:

(1) Main campus:

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

Appropriations:

(a) Instruction and general purposes	21,672.5	7,500.0		2,300.0	31,472.5
(b) Athletics	1,638.0	300.0			1,938.0
(c) Educational television	1,032.7	500.0		100.0	1,632.7
(d) Extended services instruction		600.0			600.0
(e) Other - main campus		9,500.0		8,000.0	17,500.0

Performance measures:

(a) Outcome:	Percent of first-time freshmen retained to second year	62%
(b) Efficiency:	Ratio of full-time equivalent students to full-time equivalent instruction and general staff	6.2:1
(c) Outcome:	Number of external dollars supporting research and student success, in millions	\$8.6
(d) Output:	Number of undergraduate transfer students from two-year colleges	360
(e) Output:	Percent of full-time freshmen completing their program within six years	32%

(2) Roswell branch:

The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary 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
skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	12,667.2	9,350.0		10,200.0	32,217.2
(b) Ruidoso off-campus center	758.2	1,000.0			1,758.2
(c) Nurse expansion	71.0				71.0
Performance measures:					
(a) Outcome: Percent of new students taking nine or more credit hours successful after three years					61%
(b) Outcome: Percent of graduates placed in jobs in New Mexico					75%
(c) Efficiency: Percent of programs having stable or increasing enrollments					80%
(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					75.88%
(3) Research and public service projects:					
Appropriations:					
(a) Center for teaching excellence	250.5				250.5
(b) Blackwater Draw site and museum	86.3				86.3
(c) Assessment project	128.0				128.0
(d) Social work	146.7				146.7
(e) Job training for physically and mentally challenged	22.8				22.8
(f) Airframe mechanics	69.8				69.8
(g) Nurse expansion	42.0				42.0
Subtotal	[38,585.7]	[28,750.0]		[20,600.0]	87,935.7

NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:

(1) Main:

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
intellectual, educational and quality of life goals associated with the ability to enter the work force, compete and advance in the new economy and contribute to social advancement through informed citizenship.					
Appropriations:					
(a) Instruction and general purposes	23,764.8	8.8			23,773.6
(b) Athletics	159.8	172.9			332.7
Performance measures:					
(a) Outcome: Percent of first-time freshmen retained to second year					75%
(b) Output: Unduplicated number of students registered in master of science teaching program					132
(c) Outcome: External dollars for research and creative activity, in millions					\$64
(d) Output: Number of undergraduate transfer students from two-year colleges					40
(e) Output: Percent of first-time, full-time freshmen completing their program within six years					42%
(2) Research and public service projects:					
Appropriations:					
(a) Research and other programs				18,000.0	18,000.0
(b) Bureau of mines	3,733.9	4,215.2		800.0	8,749.1
(c) Petroleum recovery research center	1,859.0	1,898.8		3,500.0	7,257.8
(d) Bureau of mine inspection	282.9	319.1		250.0	852.0
(e) Energetic materials research center	759.2	856.9		20,000.0	21,616.1
(f) Science and engineering fair	307.5	148.1			455.6
(g) Institute for complex additive systems analysis	514.2	583.3		20,000.0	21,097.5
(h) Cave and karst research	313.4	385.0		1,000.0	1,698.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(i) Geophysical research center	849.6	959.9		15,000.0	16,809.5
(j) Homeland security center	235.4	265.9		20,000.0	20,501.3
The general fund appropriation to the New Mexico institute of mining and technology for the bureau of mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
Subtotal	[32,779.7]	[9,813.9]		[98,550.0]	141,143.6

NORTHERN NEW MEXICO COMMUNITY COLLEGE:

(1) **Main:**

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

Appropriations:

(a) Instruction and general purposes	7,991.4	650.0		2,500.0	11,141.4
(b) Nurse expansion	28.5				28.5

Performance measures:

(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years	71%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico	70%
(c) Output:	Number of students enrolled in the adult basic education program	400
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	66.2%

(2) **Research and public service projects:**

Appropriations:

(a) Northern pueblos institute	53.8	62.0			115.8
Subtotal	[8,073.7]	[712.0]		[2,500.0]	11,285.7

SANTA FE COMMUNITY COLLEGE:

(1) **Main:**

The purpose of the instruction and general program at New Mexico's community colleges is to provide credit

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and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a) Instruction and general purposes	9,175.9	19,600.0		3,600.0	32,375.9
(b) Nurse expansion	35.6	35.0			70.6

Performance measures:

(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years	45%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico	77%
(c) Output:	Number of students enrolled in the contract training program	2,000
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	71.78%

(2) Research and public service projects:

Appropriations:

(a) Small business development centers	3,142.3	3,300.0		900.0	7,342.3
(b) Sign language services	19.7	20.0			39.7
Subtotal	[12,373.5]	[22,955.0]		[4,500.0]	39,828.5

TECHNICAL-VOCATIONAL INSTITUTE:

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

Appropriations:

(a) Instruction and general purposes	47,786.1	36,900.0		4,200.0	88,886.1
(b) Other		4,500.0		15,700.0	20,200.0

Performance measures:

(a) Outcome:	Percent of new students taking nine or more credit hours	
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
					44%
(b) Outcome:					82%
(c) Output:					2, 400
(d) Outcome:					79. 3%
Subtotal	[47, 786. 1]	[41, 400. 0]		[19, 900. 0]	109, 086. 1

LUNA VOCATIONAL TECHNICAL INSTITUTE:

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

Appropriations:

(a) Instruction and general purposes	7, 056. 8	235. 0		947. 0	8, 238. 8
(b) Nurse expansion	36. 1	300. 0			336. 1
(c) Other		2, 700. 0		2, 355. 0	5, 055. 0

Performance measures:

(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years	73%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico	50%
(c) Output:	Number of students enrolled in the small business development center program	324
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	66. 3%
Subtotal		
	[7, 092. 9]	[3, 235. 0]
		[3, 302. 0]
		13, 629. 9

MESALANDS COMMUNITY COLLEGE:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Instruction and general purposes	2,367.1	379.5	440.0	507.4	3,694.0
(b) Other		1,400.0			1,400.0
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				40.2%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				54.3%
(c) Output:	Number of students enrolled in the small business development center program				61
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				67.4%
Subtotal	[2,367.1]	[1,779.5]	[440.0]	[507.4]	5,094.0

NEW MEXICO JUNIOR COLLEGE:

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

Appropriations:

(a) Instruction and general purposes	7,012.5	5,878.0	4,018.0	1,419.0	18,327.5
(b) Athletics	35.9	35.7			71.6
(c) Nurse expansion	72.7	72.2			144.9
(d) Other				4,116.0	4,116.0

Performance measures:

(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				65%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				62%
(c) Output:	Number of students enrolled in distance education program				2,400
(d) Outcome:	Percent of first-time, full-time, degree-seeking students				

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enrolled in a given fall term who persist to the following spring term					73.11%
Subtotal	[7,121.1]	[5,985.9]	[4,018.0]	[5,535.0]	22,660.0
SAN JUAN COLLEGE:					
(1) Main campus:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	19,021.8	5,098.7		3,558.7	27,679.2
(b) Other		96.5			96.5
Performance measures:					
(a) Outcome: Percent of new students taking nine or more credit hours successful after three years					55%
(b) Outcome: Percent of graduates placed in jobs in New Mexico					65%
(c) Output: Number of students enrolled in the service learning program					360
(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					81.95%
(2) Research and public service projects:					
Appropriations:					
(a) Dental hygiene program	188.6	196.5			385.1
(b) Oil and gas job training program	92.6				92.6
(c) Nurse expansion	339.3	339.3			678.6
Subtotal	[19,642.3]	[5,731.0]		[3,558.7]	28,932.0

CLOVIS COMMUNITY COLLEGE:

The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary 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
skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	9,968.7	1,728.0		1,512.0	13,208.7
(b) Nurse expansion	70.6				70.6
(c) Other		432.0		540.0	972.0
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				44%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				59%
(c) Output:	Number of students enrolled in the concurrent enrollment program				400
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				70.04%
Subtotal	[10,039.3]	[2,160.0]		[2,052.0]	14,251.3
NEW MEXICO MILITARY INSTITUTE:					
The purpose of the New Mexico military institute is to provide college-preparatory instruction for students in a residential, military environment culminating in a high school diploma or associates degree.					
Appropriations:					
(a) Instruction and general purposes		17,456.1		440.0	17,896.1
(b) Other		5,613.9			5,613.9
Performance measures:					
(a) Output:	Percent of full-time equivalent student capacity enrolled each fall term				95%
(b) Outcome:	American college testing score for graduating high school seniors				21.4
(c) Quality:	Number of faculty development events				65
(d) Efficiency:	Percent of cadets receiving scholarship or financial aid				67%

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Subtotal		[23, 070. 0]		[440. 0]	23, 510. 0
NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
The purpose of the New Mexico school for the blind and visually impaired program is provide the training, support, and resources necessary to prepare blind and visually impaired children of New Mexico to participate fully in their families, communities, and the work force, and to lead independent, productive lives.					
Appropriations:					
(a) Instruction and general purposes	164. 6	9, 913. 7		182. 3	10, 260. 6
Performance measures:					
(a) Outcome:	Percent of students achieving at least seventy percent of annual individualized education program goals at main campus				80%
(b) Quality:	Number of staff proficient in braille on main campus				52
(c) Efficiency:	Number of students per teacher at main campus				5: 1
(d) Outcome:	Percent of students achieving at least seventy percent of annual individualized education program goals in the early childhood program				80%
(e) Output:	Number of students served through outreach programs				165
Subtotal	[164. 6]	[9, 913. 7]		[182. 3]	10, 260. 6
NEW MEXICO SCHOOL FOR THE DEAF:					
The purpose of the school for the deaf program is to provide a comprehensive, fully accessible and language-rich learning environment where children who are deaf or hard of hearing can reach their maximum potential.					
Appropriations:					
	1, 983. 5	8, 746. 2		600. 0	11, 329. 7
Performance measures:					
(a) Outcome:	Percent of students in grades three to twelve demonstrating academic improvement across curriculum domains				75%
(b) Outcome:	Rate of transition to post-secondary education, vocational-technical training schools, junior colleges, work training and/or employment for graduates				100%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Quality: Percent of parents satisfied with the educational services from New Mexico school for the deaf					90%
(d) Quality: Number of teachers and support staff participating in a two-year intensive staff development-training program in bilingual (american sign language/english) education methodologies					N/A
Subtotal	[1,983.5]	[8,746.2]		[600.0]	11,329.7
TOTAL HIGHER EDUCATION	691,517.5	1,007,353.8	4,781.0	499,648.4	2,203,300.7

K. PUBLIC SCHOOL SUPPORT

Except as otherwise provided, unexpended and unencumbered balances of appropriations made in this subsection shall not revert at the end of fiscal year 2006.

PUBLIC SCHOOL SUPPORT:

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

(1) State equalization guarantee distribution:

Appropriations:	1,965,262.3	1,300.0	1,966,562.3
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The rate of distribution of the state equalization guarantee distribution shall be based on a program unit value determined by the secretary of the public education department. The secretary of the public education department shall establish a preliminary unit value to establish budgets for the 2005-2006 school year and then, upon verification of the number of units statewide for fiscal year 2006 but no later than January 31, 2006, the secretary of the public education department may adjust the program unit value.

The general fund appropriation for the state equalization guarantee distribution includes fifty-one million eight hundred thousand dollars (\$51,800,000) to implement the forty thousand dollar (\$40,000) minimum salary for level two and level three-A teachers. In order to allocate to each school district and charter school the amount needed to provide the required minimum salary for all eligible level two and level three-A teachers, the secretary of the public education department shall establish a unit value for fiscal year 2006 without including the fifty-one million eight hundred thousand dollars (\$51,800,000) in the calculation. After verifying the amount needed by each school district and charter school, the secretary of the public education department shall use the fifty-one million eight hundred thousand

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dollars (\$51,800,000) to adjust program cost to allocate the verified amount to each school district and charter school.

The secretary of the public education department, in collaboration with the department of finance and administration office of educational accountability, shall ensure all level two and three-A teachers receiving salary increases under the three-tiered minimum salary have been evaluated under the tiered licensure evaluation system and have the professional competencies of level two and three-A teachers. The secretary of the public education department shall withhold from the public school district distribution funding for minimum salaries for any teacher that has not been evaluated. The secretary of the public education department shall report the findings to the legislative education study committee and legislative finance committee by July 1, 2005.

To fund elementary fine arts programs for fiscal year 2006, the public education department shall distribute the general fund based on a cost differential of .05 multiplied by a 0.8 full-time-equivalent MEM.

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

For the 2005-2006 school year, the state equalization guarantee distribution contains sufficient funding for school districts implementing a formula-based program for the first time. Those districts shall use current year membership in the calculation of program units for the new formula-based program.

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

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

Prior to the approval of school district and charter school budgets for fiscal year 2006, the secretary of the public education department shall verify that each local school board is providing a one and one-quarter percent salary increase for teachers not receiving an increase as a result of the three-tiered minimum salaries, all instructional staff, and all other certified and non certified employees, and

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bringing all level two and three-A teachers and those teachers moving from level one to level two to a minimum salary increase of forty thousand dollars (\$40,000).

The general fund appropriation to the state equalization guarantee distribution includes: six million two hundred fifty-two thousand five hundred dollars (\$6,252,500) for a one and one-quarter percent salary increase for teachers not receiving an increase as a result of the three-tiered minimum salaries, and two million three hundred eighty-one thousand nine hundred dollars (\$2,381,900) for instructional staff; and five million three hundred seventy-two thousand seven hundred dollars (\$5,372,700) for all other certified and non-certified employees effective July 1, 2005.

Any unexpended or unencumbered balance in the distributions authorized remaining at the end of fiscal year 2006 from appropriations made from the general fund shall revert to the general fund.

Performance measures:

- | | | |
|--------------|--|-----|
| (a) Outcome: | Percent of fourth-grade students who achieve proficiency or above on the criterion-referenced assessments in reading and language arts | 61% |
| (b) Outcome: | Percent of eighth-grade students who achieve proficiency or above on the criterion-referenced assessments in reading and language arts | 65% |
| (c) Outcome: | Percent of fourth-grade students who achieve proficiency or above on the criterion-referenced assessments in mathematics | 67% |
| (d) Outcome: | Percent of eighth-grade students who achieve proficiency or above on the criterion-referenced assessments in mathematics | 62% |
| (e) Quality: | Percent of classes being taught by "highly qualified" teachers in high-poverty schools | 90% |
| (f) Quality: | Percent of classes being taught by "highly qualified" teachers in all schools | 92% |
| (g) Quality: | Percent of stakeholders who rate their involvement with public elementary schools as positive | 91% |
| (h) Quality: | Percent of stakeholders who rate their involvement with public middle schools as positive | 88% |
| (i) Quality: | Percent of stakeholders who rate their involvement with | |

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
public high schools as positive					85%
(j) Explanatory: Percent of American Indian language classes being taught in public schools that serve American Indian students					
(2) Transportation distribution:					
Appropriations:	99,954.0				99,954.0
The general fund appropriation for the transportation distribution includes sufficient funding to provide a one and one-quarter percent salary increase for transportation employees effective July 1, 2005.					
The general fund appropriation for the transportation distribution includes sufficient funding to provide a three-quarter percent increase in the employer contribution to the educational retirement fund.					
(3) Supplemental distribution:					
Appropriations:					
(a) Out-of-state tuition	380.0				380.0
(b) Emergency supplemental	2,000.0				2,000.0
Any unexpended or unencumbered balance in the supplemental distributions of the public education department remaining at the end of fiscal year 2006 from appropriations made from the general fund shall revert to the general fund.					
Subtotal	[2,067,596.3]	[1,300.0]			2,068,896.3
FEDERAL FLOW THROUGH:					
Appropriations:				352,000.0	352,000.0
Subtotal				[352,000.0]	352,000.0
INSTRUCTIONAL MATERIAL FUND:					
Appropriations:	30,500.0				30,500.0
The appropriation to the instructional materials fund is made from the federal Minerals Land Leasing Act (30 USCA 181, et seq.) receipts.					
Subtotal	[30,500.0]				30,500.0
EDUCATIONAL TECHNOLOGY FUND:					
Appropriations:	5,000.0				5,000.0
Subtotal	[5,000.0]				5,000.0
INCENTIVES FOR SCHOOL IMPROVEMENT FUND:					
Appropriations:	1,600.0				1,600.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Subtotal	[1, 600. 0]				1, 600. 0
TOTAL PUBLIC SCHOOL SUPPORT	2, 104, 696. 3	1, 300. 0		352, 000. 0	2, 457, 996. 3
GRAND TOTAL FISCAL YEAR 2006 APPROPRIATIONS	4, 637, 657. 4	2, 022, 217. 5	963, 074. 7	4, 133, 771. 7	11, 756, 721. 3
Section 5. SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2005 and 2006. Unless otherwise indicated, any unexpended or unencumbered balance of the appropriations remaining at the end of fiscal year 2006 shall revert to the appropriate fund.					
(1) LEGISLATIVE COUNCIL SERVICE:	200. 0				200. 0
To pay costs associated with a public school funding formula study, including costs to contract with one or more experts. The appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.					
(2) COURT OF APPEALS:	140. 0				140. 0
For imaging and retro-conversion of backlogged microfilmed documents.					
(3) ADMINISTRATIVE OFFICE OF THE COURTS:	500. 0				500. 0
For statewide court building security needs.					
(4) ADMINISTRATIVE OFFICE OF THE COURTS:	1, 000. 0				1, 000. 0
For information technology equipment upgrades. The appropriation is contingent on the department of finance and administration and the state chief information officer developing a methodology for information technology equipment replacement and developing a mechanism to include funding for this equipment in the base budget request.					
(5) ADMINISTRATIVE OFFICE OF THE COURTS:	250. 0				250. 0
For jury and witness fees and court appointed attorneys.					
(6) SECOND JUDICIAL DISTRICT ATTORNEY:	125. 0				125. 0
To buyout furniture lease.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(7) FOURTH JUDICIAL DISTRICT ATTORNEY:					
The period of time for expending the three hundred seventy-five thousand dollars (\$375,000) appropriated from the general fund contained in Subsection F of Section 2 of Chapter 83 of Laws 2003 for prosecution of criminal cases related to the Santa Rosa prison riots is extended through fiscal year 2006 for the same purpose.					
(8) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:	100.0				100.0
For emergency expert witness fees.					
(9) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:	699.0				699.0
For expenditure in fiscal year 2006 for personal services and employee benefits and other costs related to the initiation of new judgeships. The appropriation is contingent on enacting House Bill 901 or similar legislation of the first session of the forty-seventh legislature.					
(10) ATTORNEY GENERAL:		295.0			295.0
For the prosecution of methamphetamine cases and a term full-time equivalent attorney.					
(11) ATTORNEY GENERAL:					
The period of time for expending the four million nine hundred ninety thousand dollars (\$4,990,000) appropriated from the general fund in Subsection 8 of Section 5 of Chapter 4 of Laws 2002 (1st E.S.) for the attorney general to enter into cooperative agreements with the state engineer, interstate stream commission and New Mexico department of environment in preparing for potential litigation with Texas on water issues is extended through fiscal year 2006, for the same purpose.					
(12) ATTORNEY GENERAL:					
The period of time for expending the three million dollars (\$3,000,000) appropriated from the general fund operating reserve in Subsection 9 of Section 5 of Chapter 4 of Laws 2002 (1st E.S.) contingent on certification by the attorney general to the state board of finance that the appropriation made in Subsection 8 of Section 5 of Chapter 4 of Laws 2002 (1st E.S.) has been expended and additional funds are required to prepare for potential litigation with Texas on water issues contingent on the state board of finance certifying the need is extended through fiscal year 2006, for the same purpose.					
(13) TAXATION AND REVENUE DEPARTMENT:					
The period of time for expending the two million three hundred thousand dollars (\$2,300,000) appropriated					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
from the general fund in Subsection 14 of Section 5 of Chapter 114 of Laws 2004 for the tax administration program to enhance tax collection efforts is extended through fiscal year 2006, for the same purpose.					
(14) TAXATION AND REVENUE DEPARTMENT: The period of time for expending the two hundred thirty thousand dollars (\$230,000) appropriated from the general fund in Subsection 15 of Section 5 of Chapter 114 of Laws 2004 for revising motor vehicle division agent agreements in order to standardize agent contracts, operating procedures and accountability and maximize state revenues is extended through fiscal year 2006, for the same purpose.					
(15) TAXATION AND REVENUE DEPARTMENT: The period of time for expending the three hundred eighty-one thousand two hundred dollars (\$381,200) appropriated from the general fund in Subsection 16 of Section 5 of Chapter 114 of Laws 2004 for revising the traffic citation process, clearing out backlogs, collecting overdue fines and maximizing revenues is extended through fiscal year 2006, for the same purpose.					
(16) DEPARTMENT OF FINANCE AND ADMINISTRATION:	800.0				800.0
For the weatherization program.					
(17) DEPARTMENT OF FINANCE AND ADMINISTRATION:	250.0				250.0
For schools outreach.					
(18) DEPARTMENT OF FINANCE AND ADMINISTRATION:	2,000.0				2,000.0
For deposit into the drinking water state revolving loan fund for a twenty percent match to leverage a sixteen million dollar (\$16,000,000) grant from the federal environmental protection agency.					
(19) DEPARTMENT OF FINANCE AND ADMINISTRATION:	50.0				50.0
For implementation by Torrance county of the Estancia basin regional water plan.					
(20) NEW MEXICO SENTENCING COMMISSION:	200.0				200.0
For a comprehensive workload study.					
(21) PUBLIC DEFENDER DEPARTMENT:	640.0				640.0
For case support.					
(22) PUBLIC DEFENDER DEPARTMENT:	550.0				550.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
For expenditure in fiscal year 2006 for personal services and employee benefits and other costs related to the initiation of new judgeships. The appropriation is contingent on enacting House Bill 901 or similar legislation of the first session of the forty-seventh legislature.					
(23) PUBLIC DEFENDER DEPARTMENT:	450.0				450.0
For compensation increases for contract public defenders.					
(24) PUBLIC DEFENDER DEPARTMENT:	300.0				300.0
For providing a fee structure for contracting representation of defendants in death penalty cases.					
(25) PUBLIC DEFENDER DEPARTMENT:					
The period of time for expending the eight hundred seventy thousand dollars (\$870,000) appropriated from the general fund in Subsection 27 of Section 5 of Chapter 114 of Laws of 2004 for criminal cases related to the Santa Rosa prison riots is extended through fiscal year 2006, for the same purpose.					
(26) OFFICE OF THE CHIEF INFORMATION OFFICER:	150.0				150.0
For a rate study at the general services department.					
(27) TOURISM DEPARTMENT:	1,500.0				1,500.0
For advertising, promotion and outreach, including cooperative advertising. One hundred thousand dollars (\$100,000) is contingent on maximizing state-wide advertising efforts with the state parks division of the energy, minerals and natural resources department and reporting results of the collaboration with state parks division to the legislative finance committee by September 1, 2005; and one hundred thousand dollars (\$100,000) is contingent on maximizing advertising efforts with the cultural affairs department and reporting results of the collaboration with the cultural affairs department to the legislative finance committee by September 1, 2005.					
(28) TOURISM DEPARTMENT:	150.0				150.0
For an Indian tourism program.					
(29) ECONOMIC DEVELOPMENT DEPARTMENT:	500.0				500.0
For rail yard relocation.					
(30) ECONOMIC DEVELOPMENT DEPARTMENT:	300.0				300.0
For military base planning. The appropriation is contingent upon a New Mexico military base being targeted for closure by the federal base realignment and closure commission.					
(31) ECONOMIC DEVELOPMENT DEPARTMENT:	1,000.0				1,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>For the economic development partnership, contingent on certification by the department of finance and administration that the economic development partnership has secured three hundred thousand dollars (\$300,000) in private funding pursuant Subsection C of to Section 53-7A-5 NMSA 1978.</p>					
<p>(32) ECONOMIC DEVELOPMENT DEPARTMENT:</p>					
<p>The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated from the general fund in Subsection 40 of Section 6 of Chapter 64 of Laws 2001 for environmental impact studies, acquiring land and water, developing a proposal and other activities related to the southwest regional spaceport is extended through fiscal year 2006, for the same purpose.</p>					
<p>(33) ECONOMIC DEVELOPMENT DEPARTMENT:</p>					
<p>The period of time for expending the five million dollars (\$5,000,000) appropriated from the general fund in Subsection 37 of Section 5 of Chapter 114 of Laws 2004 for the x-prize project space vehicle air show and competition is extended through fiscal year 2006, for the same purpose.</p>					
(34) PUBLIC REGULATION COMMISSION:		150.0			150.0
<p>For engineering, design and construction of fire-fighting wastewater lagoons at the New Mexico firefighter training academy.</p>					
(35) PUBLIC REGULATION COMMISSION:		75.0			75.0
<p>For engineering, design and construction of a women's shower and locker facility at the New Mexico firefighter training academy.</p>					
(36) PUBLIC REGULATION COMMISSION:		15.0			15.0
<p>For engineering safety evaluation of the burn building and other training props at the New Mexico firefighter training academy.</p>					
(37) PUBLIC REGULATION COMMISSION:		295.0			295.0
<p>For engineering and design of classrooms and an auditorium at the New Mexico firefighter training academy.</p>					
<p>(38) PUBLIC REGULATION COMMISSION:</p>					
<p>The period of time for expending the two hundred fifty thousand dollars (\$250,000) appropriated from the general fund in Subsection 42 of Section 5 of Chapter 114 of Laws 2004 for the state fire marshal's office of the public regulation commission to conduct a needs assessment is extended through fiscal year 2006, for the same purpose.</p>					
(39) CULTURAL AFFAIRS DEPARTMENT:		60.0			60.0
<p>For a state commemorative quarter commission for expenditure in fiscal years 2006, 2007 and 2008. Any</p>					

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unexpended or unencumbered balance at the end of fiscal year 2008 shall revert to the general fund.					
(40) CULTURAL AFFAIRS DEPARTMENT:	142.5	150.0			292.5
For the acquisition of museum collection storage.					
(41) CULTURAL AFFAIRS DEPARTMENT:	100.0				100.0
For archaeological work at the palace of the governors.					
(42) CULTURAL AFFAIRS DEPARTMENT:	500.0				500.0
For the farm and ranch heritage museum.					
(43) CULTURAL AFFAIRS DEPARTMENT:	50.0				50.0
For the Fort Stanton commission.					
(44) NEW MEXICO LIVESTOCK BOARD:	400.0				400.0
For development and implementation of the bovine spongiform encephalopathy animal identification program for expenditure in fiscal years 2005, 2006 and 2007. Any unexpended or unencumbered balance at the end of fiscal year 2007 will revert to the general fund.					
(45) NEW MEXICO LIVESTOCK BOARD:					
The period of time for expending the seven hundred thousand dollars (\$700,000) appropriated from the general fund contained in Subsection 52 of Section 5 of Chapter 114 of Laws 2004 for the bovine spongiform encephalopathy inspection and identification program is extended through fiscal year 2006, for the same purpose.					
(46) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:	80.0				80.0
For the state parks night sky program.					
(47) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:	97.0				97.0
For radio equipment replacement.					
(48) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:	100.0				100.0
For red rock state park.					
(49) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:	300.0				300.0
For acquisition and planning at Shakespeare ghost town state park.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(50) ENERGY, MINERALS AND NATURAL RESOURCES					
DEPARTMENT:					
The period of time for expending the one million eight hundred ten thousand dollars (\$1,810,000) appropriated from the general fund contained in Subsection 56 of Section 5 of Chapter 114 of Laws 2004 for land acquisition, planning, construction and operational costs at Mesilla valley bosque state park is extended through fiscal year 2006, for the same purpose.					
(51) ENERGY, MINERALS AND NATURAL RESOURCES					
DEPARTMENT:					
The period of time for expending the one million seven hundred thousand dollars (\$1,700,000) appropriated from the general fund contained in Subsection 55 of Section 5 of Chapter 114 of Laws 2004 for nonrecurring capital costs associated with expansion of five existing state parks and the costs associated with building four new state parks is extended through fiscal year 2006, for the same purpose, and is expanded to include projects at Cerrillos hills in Santa Fe county and Blackwater draw in Roosevelt county. Of these funds, two hundred fifty thousand dollars (\$250,000) may be expended to pay for the capital equipment expenses associated with opening the proposed Vietnam veterans' memorial state park in Colfax county.					
(52) ENERGY, MINERALS AND NATURAL RESOURCES					
DEPARTMENT:					
The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the general fund contained in Subsection 54 of Section 5 of Chapter 114 of Laws 2004 for establishing and administering a competitive grant program for energy efficiency and renewable energy projects is extended through fiscal year 2006, for the same purpose.					
(53) COMMISSIONER OF PUBLIC LANDS:			1,000.0		1,000.0
For trust lands remediation activities.					
(54) COMMISSIONER OF PUBLIC LANDS:					
The period of time for expending the one million seven hundred thousand dollars (\$1,700,000) appropriated from the state lands maintenance fund in Subsection 57 of Section 5 of Chapter 114 of Laws of 2004 for asset inventory, forest health and other necessary remediation projects for state trust lands, royalty recovery litigation, and preservation and protection of state trust water assets is extended through fiscal year 2006, for the same purposes.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(55) COMMISSIONER OF PUBLIC LANDS:					
The commissioner of public lands is authorized to hold in suspense amounts received pursuant to agreements entered into for the sale of state royalty interests that, as a result of the sale, became eligible for tax credits under Section 29 of the internal revenue code, above those amounts required by law to be transferred to the land grant permanent fund. The commissioner may expend as much of the money so held in suspense, as well as additional money held in escrow accounts resulting from the sales, and money held in fund balance, as is necessary to repurchase the royalty interests pursuant to the agreements.					
(56) STATE ENGINEER:	3,000.0				3,000.0
For interstate stream commission compact compliance.					
(57) STATE ENGINEER:	2,390.0				2,390.0
For permanent full-time-equivalent positions.					
(58) STATE ENGINEER:	366.8				366.8
For permanent full-time-equivalent positions for water rights backlog.					
(59) STATE ENGINEER:					
The period of time for expending the two million five hundred thousand dollars (\$2,500,000) appropriated from the general fund in Subsection 33 of Section 5 of Chapter 4 of Laws 2002 (1st E.S.) to pay for expenses associated with litigation and negotiations over Pecos river and Rio Grande management pursuant to federal natural resource policies is extended through fiscal year 2006, for the same purpose.					
(60) STATE ENGINEER:					
The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund in Subsection 34 of Section 5 of Chapter 4 of Laws 2002 (1st E.S.) to protect water rights, retire water rights or other measures designed to correct the imbalances between water right holders, New Mexico obligations under the Pecos river compact and water supply of the lower Pecos river basin downstream from Summer dam is extended through fiscal year 2006, for the same purpose.					
(61) STATE ENGINEER:					
The period of time for expending the two hundred thousand dollars (\$200,000) appropriated from the general fund in Subsection 74 of Section 5 of Chapter 114 of Laws 2004 for planning and implementation of a statewide water plan is extended through fiscal year 2006, for the same purpose.					
(62) STATE ENGINEER:					
The period of time for expending the one million three hundred ten thousand dollars (\$1,310,000)					

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appropriated from the general fund in Subsection 69 of Section 5 of Chapter 114 of Laws 2004 for the water administration technical engineering resource system data base is extended through fiscal year 2006, for the same purpose.

(63) STATE ENGINEER:

The period of time for expending the nine hundred twenty-five thousand dollars (\$925,000) appropriated from the general fund in Subsection 71 of Section 5 of Chapter 114 of Laws 2004 for compliance with federal mandates is extended through fiscal year 2006, for the same purpose.

(64) STATE ENGINEER:

The period of time for expending the three hundred ninety thousand dollars (\$390,000) appropriated from the irrigation works construction income fund in Subsection 69 of Section 5 of Chapter 114 of Laws 2004 for the water administration technical engineering resource system database is extended through fiscal year 2006, for the same purpose.

(65) STATE ENGINEER:

The period of time for expending the one million three hundred thousand dollars (\$1,300,000) appropriated from the general fund in Subsection 72 of Section 5 of Chapter 114 of Laws 2004 for adjudications of water rights on the Pecos river and Rio Grande is extended through fiscal year 2006, for the same purpose.

(66) STATE ENGINEER:

The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the trust fund in Subsection E of Section 3 of Chapter 83 of Laws 2003 for adjudications of water rights on the Pecos river and Rio Grande is extended through fiscal year 2006, for the same purpose.

(67) STATE ENGINEER:

The period of time for expending the thirty million dollars (\$30,000,000) appropriated from the tax stabilization reserve to the department of finance and administration in Subsection A of Section 2 of Chapter 109 of Laws 2002 for protecting, enhancing or conserving New Mexico's water resources is extended through fiscal year 2006, for the same purpose.

(68) STATE ENGINEER:

The period of time for expending the twenty million dollars (\$20,000,000) appropriated from the general fund in Subsection 76 of Section 5 of Chapter 114 of Laws 2004 for the purchase of land and appurtenant water rights or rights to the delivery of water pursuant to Chapter 94 of Laws 2002 is extended through fiscal year 2006, for the same purpose.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(69) STATE ENGINEER:					
The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated from the general fund in Subsection 29 of Section 5 of Chapter 4 of Laws 2002 (1st E.S.) to administer the Pecos river supreme court decree is extended through fiscal year 2006, for the same purpose.					
(70) STATE ENGINEER:					
The period of time for expending the seventy-five thousand dollars (\$75,000) appropriated from the general fund in Subsection 69 of Section 7 of Chapter 114 of Laws 2004 for a study by the Tularosa community ditch association of the effects of a proposed desalination plant is extended through fiscal year 2006, for the same purpose.					
(71) STATE ENGINEER:					
The one hundred thousand dollars (\$100,000) appropriated from the game protection fund in Subsection 75 of Section 5 of Chapter 114 of Laws 2004 for the administration of eagle nest lake and reservoir shall not be expended for that purpose but shall revert to the game protection fund.					
(72) HUMAN SERVICES DEPARTMENT:					
The period of time for expending the six hundred eight thousand nine hundred dollars (\$608,900) appropriated from the general fund contained in Subsection 77 of Section 5 of Chapter 114 of Laws 2004 for the medicaid fraud detection initiative is extended through fiscal year 2006, for the same purpose.					
(73) WORKERS' COMPENSATION					
ADMINISTRATION:			25.0		25.0
For a best practices seminar.					
(74) DEVELOPMENTAL DISABILITIES					
PLANNING COUNCIL:					
The period of time for expending the two hundred eighty thousand eight hundred dollars (\$280,800) appropriated from the general fund in Section 4 of Chapter 114 of Laws 2004 for guardianship services is extended through fiscal year 2006, for the same purpose.					
(75) DEPARTMENT OF HEALTH:	330.0				330.0
For compliance with Jackson lawsuit disengagement.					
(76) DEPARTMENT OF HEALTH:		150.0			150.0
For contracting an actuarial analysis of statewide drug purchases resulting in recommendations for cross-agency drug purchasing consolidation.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(77) DEPARTMENT OF HEALTH: For receiverships.	500.0				500.0
(78) DEPARTMENT OF HEALTH: For enhancement of a statewide domestic violence victimization survey.	200.0				200.0
(79) DEPARTMENT OF HEALTH: For extended outreach related to the state immunization registry system.	25.0				25.0
(80) DEPARTMENT OF HEALTH: For startup of school-based health centers providing services to students with the objective of the center becoming eligible as a medicaid provider.	2,000.0				2,000.0
(81) DEPARTMENT OF HEALTH: For start-up pilot expenses for the hepatitis C collaborative health services project.	500.0				500.0
(82) DEPARTMENT OF HEALTH: For a breast cancer environmental study.	300.0				300.0
(83) ENVIRONMENT DEPARTMENT: The period of time for expending two million dollars (\$2,000,000) appropriated from the general fund in Subsection 45 of Section 5 of Chapter 4 of Laws 2002 (1st E.S.) for the superfund cleanup at the fruit avenue plume site in Albuquerque, the north railroad avenue plume site in Española, the griggs and walnut plume site in Las Cruces, the mcgaffey and main plume site in Roswell and the Cimarron mining site in Carrizozo is extended through fiscal year 2006, for the same purpose. Any unexpended or unencumbered balance remaining at the end of fiscal year 2006 shall revert to the general fund.					
(84) CHILDREN, YOUTH AND FAMILIES DEPARTMENT: For the final year of the Joseph A. consent decree.	2,345.0				2,345.0
(85) CHILDREN, YOUTH AND FAMILIES DEPARTMENT: For the children's trust fund.	2,000.0				2,000.0
(86) CHILDREN, YOUTH AND FAMILIES DEPARTMENT: For information technology replacement. The appropriation is contingent upon the department of finance and administration and the state chief information officer developing a methodology for equipment	600.0				600.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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replacement and developing a mechanism to include funding for this equipment in the base budget request.

(87) DEPARTMENT OF MILITARY AFFAIRS:	500.0	175.0		675.0
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For statewide armory renovations.

(88) CORRECTIONS DEPARTMENT:	1,000.0			1,000.0
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For radios, vests and special equipment for correctional officers.

(89) CORRECTIONS DEPARTMENT:

Of the six hundred thousand dollars (\$600,000) general fund appropriation for sexual offender treatment programs authorized in Subsection 86 of Section 5 of Chapter 114 of Laws 2004, three hundred thousand dollars (\$300,000) shall not be expended for the original purpose but is reauthorized to fund out-of-system prison beds.

(90) CORRECTIONS DEPARTMENT:

Of the four hundred thousand dollar (\$400,000) general fund appropriation for sexual offender programs authorized in Section 4 of Chapter 114 of Laws 2004, two hundred thousand dollars (\$200,000) shall not be expended for the original purpose but is reauthorized to fund out-of-system prison beds.

(91) CORRECTIONS DEPARTMENT:

Of the five hundred thousand dollar (\$500,000) general fund appropriation for sexual offender programs, monitoring and tracking devices and polygraph examinations authorized in Section 4 of Chapter 114 of Laws 2004, two hundred fifty thousand dollars (\$250,000) shall not be expended for the original purpose but is reauthorized to fund out-of-system prison beds.

(92) DEPARTMENT OF PUBLIC SAFETY:

The period of time for expending the one hundred fifty thousand dollars (\$150,000) appropriated from the general fund in Subsection 88 of Section 5 of Chapter 114 of Laws 2004 for the crime laboratory to contract with private forensic laboratories to eliminate the deoxyribonucleic acid backlog is extended through fiscal year 2006, for the same purpose.

(93) DEPARTMENT OF PUBLIC SAFETY:

The period of time for expending the two hundred thousand dollars (\$200,000) appropriated from the general fund in Subsection 89 of Section 5 of Chapter 114 of Laws 2004 for reducing the criminal background check backlog is extended through fiscal year 2006, for the same purpose.

(94) DEPARTMENT OF PUBLIC SAFETY:

The period of time for expending the two hundred twenty-five thousand dollars (\$225,000) appropriated from

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the general fund in Subsection 87 of Section 5 of Chapter 114 of Laws 2004 for the crime laboratory to contract with private forensic laboratories for serological, deoxyribonucleic acid, and trace evidence analysis related to sexual offenses is extended through fiscal year 2006, for the same purpose.					
(95) DEPARTMENT OF TRANSPORTATION:		200.0			200.0
For providing Santa Ana drainage in Sandoval county. The appropriation is from the rubberized asphalt fund.					
(96) DEPARTMENT OF TRANSPORTATION:		1,721.0			1,721.0
To acquire right-of-way for and the design and construction of an interchange at exit 102 on interstate 40. The appropriation is from the rubberized asphalt fund.					
(97) PUBLIC EDUCATION DEPARTMENT:	4,000.0				4,000.0
For transfer to the pre-kindergarten fund, for a voluntary, pilot pre-kindergarten program targeted toward schools not making adequate yearly progress. The public education department and the children, youth and families department shall develop evaluation criteria to determine if the program results in improved student readiness for school and improved student outcomes using scientific methods, for expenditure in fiscal years 2005, 2006 and 2007. The appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004. The appropriation is contingent on enacting House Bill 337 or similar legislation of the first session of the forty-seventh legislature.					
(98) PUBLIC EDUCATION DEPARTMENT:	7,000.0				7,000.0
For the public education department and public school districts' costs in student assessment and criterion-reference test development in fiscal years 2005, 2006, 2007 and 2008. The appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004. Any unexpended or unencumbered balance remaining at the end of fiscal year 2008 shall revert to the general fund.					
(99) PUBLIC EDUCATION DEPARTMENT:	600.0				600.0
For the implementation of the uniform chart of accounts in fiscal years 2005, 2006 and 2007. The appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004. Any unexpended or unencumbered balance remaining at the end of fiscal year 2007 shall revert to the general fund.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(100) PUBLIC EDUCATION DEPARTMENT:	400.0				400.0
For continued implementation of the three-tiered evaluation system for teachers. The appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.					
(101) PUBLIC EDUCATION DEPARTMENT:	300.0				300.0
For developing a licensure and evaluation system for professional instruction support providers. The appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004. The appropriation is contingent on enactment of House Bill 83 or similar legislation of the first session of the forty-seventh legislature.					
(102) PUBLIC EDUCATION DEPARTMENT:	100.0				100.0
For the prueba de español para la certificación program					
(103) PUBLIC EDUCATION DEPARTMENT:	6,000.0				6,000.0
From the appropriation contingency fund to augment emergency supplemental funds for distribution by the public education department to public school districts experiencing budget shortfalls resulting from the public school funding formula distribution for small districts, unanticipated growth, fixed costs, fuel costs and emergency expenses after the supplemental emergency fund balance has been used. The public education department will validate public school district requests and may transfer the funds from the appropriation contingency fund after certification to and approval by the board of finance.					
(104) PUBLIC EDUCATION DEPARTMENT:	1,000.0				1,000.0
For transfer to the charter school stimulus fund.					
(105) PUBLIC EDUCATION DEPARTMENT:	40.0				40.0
For maintenance of the state student identification number system					
(106) PUBLIC EDUCATION DEPARTMENT:	2,400.0				2,400.0
For transfer to the teacher professional development fund to be used to fund re: learning, regional educational technology assistance, strengthening quality in schools, service learning, golden apple, closing the achievement gap and other professional development programs. In fiscal year 2006, the public education department shall evaluate programs funded through the teacher professional development fund and provide a report to the legislative education study committee by November 2005.					
(107) PUBLIC EDUCATION DEPARTMENT:	1,000.0				1,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
For transfer to the school library fund.					
(108) PUBLIC EDUCATION DEPARTMENT:					
The period of time for expending the one million eight hundred thousand dollars (\$1,800,000) appropriated from the general fund in Subsection 113 of Section 5 of Chapter 114 of Laws 2004 for implementation of the uniform chart of accounts is extended through fiscal year 2006 for the same purpose.					
(109) COMMISSION ON HIGHER EDUCATION:	8,000.0				8,000.0
For transfer to the faculty endowment fund pursuant to Section 21-1-27.1 NMSA 1978 for all four-year, public, post-secondary institutions on a competitive basis, with consideration of equity for comprehensive regional institutions.					
(110) COMMISSION ON HIGHER EDUCATION:	1,000.0				1,000.0
For the legislative endowment scholarship fund contingent upon fund balances being invested by the state investment council on behalf of the commission on higher education pursuant to Subsection G of Section 6-8-7 NMSA 1978.					
(111) COMMISSION ON HIGHER EDUCATION:	22,000.0				22,000.0
To provide a one-time supplement for infrastructure improvements of public, post secondary institutions and special schools to be allocated according to a distribution formula based on the facilities condition index. The commission shall seek prior review by the legislative finance committee of the funding allocation plan and relevant accountability mechanisms prior to approval and release by the department of finance and administration.					
(112) COMMISSION ON HIGHER EDUCATION:	4,500.0				4,500.0
To provide a one-time investment in public, post-secondary libraries with funding to be allocated according to the library inflationary factor.					
(113) UNIVERSITY OF NEW MEXICO:	400.0				400.0
For participation by the New Mexico health sciences center in a health information data exchange in Bernalillo and Taos counties.					
(114) NEW MEXICO STATE UNIVERSITY:	1,950.0				1,950.0
For non-native phreatophyte eradication, monitoring, revegetation and rehabilitation projects. The appropriation is contingent upon the New Mexico department of agriculture including performance and outcome measures in its contracts to increase performance oversight and fiscal accountability and presenting a report on the program's purposes, activities and outcomes to the department of finance					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
administration, the state engineer and the legislative finance committee prior to October 1, 2005. The appropriation is further limited to projects aligned with the New Mexico statewide policy and strategic plan for non-native phreatophyte/watershed management.					
(115) NEW MEXICO HIGHLANDS UNIVERSITY: For retiring previously incurred loans.	1,250.0				1,250.0
(116) NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY: To support the technology research collaborative.	1,000.0				1,000.0
(117) NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY: For research and testing of aerosol technology as it relates to anti-terrorism and enhances homeland security.	300.0				300.0
(118) NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY: The appropriation includes two hundred thousand dollars (\$200,000) for development of processes to enhance recovery of crude oil and natural gas and seventy-five thousand dollars (\$75,000) for a crude oil and natural gas well log library.	275.0				275.0
(119) NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY: For the creation of hydrologic maps of critical regions in New Mexico.	300.0				300.0
(120) NEW MEXICO MILITARY INSTITUTE: To the legislative scholarship fund for the General Richard T. Knowles legislative scholarship program.	250.0				250.0
(121) COMPUTER SYSTEMS ENHANCEMENT FUND: For information technology systems projects.	19,002.0				19,002.0
(122) COMPUTER SYSTEMS ENHANCEMENT FUND: For information technology systems projects. The appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.	6,650.0				6,650.0

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TOTAL SPECIAL APPROPRIATIONS:	119,607.3	4,101.0			123,708.3
<p>Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS. --The following amounts are appropriated from the general fund, or other funds as indicated, for expenditure in fiscal year 2005 for the purposes specified. Disbursement of these amounts shall be subject to certification by the agency to the department of finance and administration and the legislative finance committee that no other funds are available in fiscal year 2005 for the purpose specified and approval by the department of finance and administration. Any unexpended or unencumbered balances remaining at the end of fiscal year 2005 shall revert to the appropriate fund.</p>					
(1) ADMINISTRATIVE OFFICE OF THE COURTS:	602.8				602.8
For jury and witness fees and court appointed attorneys.					
(2) ADMINISTRATIVE OFFICE OF THE COURTS:	410.0				410.0
For judiciary-wide shortfalls in group insurance costs.					
(3) EIGHTH JUDICIAL DISTRICT COURT:	15.7				15.7
For funding an over-obligation of federal grants in fiscal year 2003.					
(4) BERNALILLO COUNTY METROPOLITAN COURT:	346.3				346.3
For shortfalls in group health insurance and worker's compensation costs.					
(5) PUBLIC SCHOOLS INSURANCE AUTHORITY:			3,108.0		3,108.0
For shortfall in the risk program					
(6) RETIREE HEALTH CARE AUTHORITY:			950.0		950.0
To partially restore the program support budget.					
(7) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:	120.0				120.0
For personal services and employee benefits.					
(8) DEPARTMENT OF HEALTH:	6,000.0				6,000.0
For personal services and employee benefits in the long-term care services program, including one million five hundred fifty-six thousand three hundred dollars (\$1,556,300) to fund shortfalls at Fort Bayard medical center, New Mexico veterans' home and Los Lunas community programs and contractual services					

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restorations, including four hundred forty-one thousand six hundred dollars (\$441,600) to restore maternal and child health council contracts to fiscal year 2004 operating levels.

(9) CRIME VICTIMS REPARATION

COMMISSION:	100.0		100.0
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For victim claims and payments.

TOTAL SUPPLEMENTAL AND DEFICIENCY

APPROPRIATIONS	[7,594.8]	[4058.0]	[11,652.8]
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Section 7. DATA PROCESSING APPROPRIATIONS. --The following amounts are appropriated from the computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise indicated, the appropriations may be expended in fiscal years 2005 and 2006. Unless otherwise indicated, any unexpended or unencumbered balances remaining at the end of fiscal year 2006 shall revert to the computer systems enhancement fund or other funds as indicated. The department of finance and administration shall allocate amounts from the funds for the purposes specified upon receiving certification and supporting documentation from the state chief information officer that indicates compliance with the information technology commission project certification process. For executive branch agencies, all hardware and software purchases funded through appropriations made in Sections 4 and 7 of this act shall be procured using consolidated purchasing led by the state chief information officer and state purchasing division to achieve economies of scale and to provide the state with the best unit price.

(1) ADMINISTRATIVE OFFICE

OF THE COURTS:	640.0		640.0
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To replace obsolete video conferencing equipment and expand the video arraignment system. Five hundred thousand dollars (\$500,000) of this appropriation is from the magistrate and metropolitan court capital fund and shall be allocated to the magistrate courts. One hundred forty thousand dollars (\$140,000) of this appropriation shall be allocated to the fifth, ninth, and eleventh judicial districts.

(2) ADMINISTRATIVE OFFICE

OF THE COURTS:	1,200.0		1,200.0
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For the judicial information division to implement an electronic document management system. The appropriation shall be contingent upon an approved, detailed project plan that includes electronic document filing and other document management functions. Three hundred thousand dollars (\$300,000) of this appropriation shall be allocated to the metropolitan court to coordinate this project with the second

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judicial district court.

(3) TAXATION AND REVENUE

DEPARTMENT:

750.0

750.0

For the motor vehicle division to complete the planning and modeling phases of the motor vehicle division systems re-engineering project. This appropriation includes two term full-time equivalent positions. The project deliverables shall be aligned with changes to motor vehicle division statutes.

(4) TAXATION AND REVENUE

DEPARTMENT:

The period of time for expending the five hundred seventy thousand dollars (\$570,000) appropriated from the computer systems enhancement fund contained in Subsection 2 of Section 7 of Chapter 4 of Laws 2002 (1st E.S.) as extended by Subsection 1 of Section 7 of Chapter 76 of Laws 2003 as extended by Subsection 5 of Section 8 of Chapter 114 of Laws 2004 is extended through fiscal year 2006 to perform project planning, data modeling for a centralized data warehouse and infrastructure consolidation to replace the oil and natural gas administrative revenue database and selection of technologies for use by the petroleum industry and end-users of the taxation and revenue department; energy, minerals and natural resources department and commissioner of public lands. One hundred ninety thousand dollars (\$190,000) of the appropriation is from the state lands maintenance fund.

(5) EDUCATIONAL RETIREMENT BOARD:

300.0

300.0

To complete the replacement of the educational retirement accounting system used to administer retirement benefits for educational employees of the state of New Mexico. This appropriation is from the educational retirement fund. The educational retirement board shall provide periodic status reports to the legislative finance committee and the state chief information officer. The period of time for expending the two million dollars (\$2,000,000) appropriated from the educational retirement fund contained in Subsection 11 of Section 7 of Chapter 4 of Laws 2002 (1st E.S.) as extended by Subsection 7 of Section 7 of Chapter 76 of Laws 2003 as extended by Subsection 16 of Section 8 of Chapter 114 of Laws 2004 is extended through fiscal year 2006, and the period of time for expending the seven hundred fifty thousand dollars (\$750,000) appropriated from the educational retirement fund contained in Subsection 16 of Section 8 of Chapter 114 of Laws 2004 is extended through fiscal year 2006 to complete implementation of an off-the-shelf solution for managing educational retirement membership information.

(6) GENERAL SERVICES DEPARTMENT:

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The period of time for expending the one million dollars (\$1,000,000) appropriated from the computer systems enhancement fund contained in Subsection 7 of Section 8 of Chapter 114 of Laws 2004 is extended through fiscal year 2006 for developing and publishing a state information technology consolidation plan and initial activities. A statewide information technology consolidation plan shall include a road map for implementing the future vision and estimated costs for specific initiatives to manage enterprise technical services such as servers, databases, networks and mainframe migration. The general services department is the lead agency and shall coordinate the consolidation plan and implementation activities with the state chief information officer.

(7) GENERAL SERVICES DEPARTMENT:

The period of time for expending the two million dollars (\$2,000,000) appropriated from the computer systems enhancement fund contained in Subsection 11 of Section 8 of Chapter 114 of Laws 2004 is extended through fiscal year 2006 for continuing implementation of a single statewide, integrated telecommunications backbone for state government. The general services department shall serve as lead agency for this project. Funding is contingent upon submission of a telecommunications architecture plan by the general services department to the information technology commission, information technology oversight committee, the legislative finance committee and the department of finance and administration. The telecommunications architecture plan shall be in accordance with the state information architecture, information technology consolidation plan, enterprise-wide information security program and approved by the state chief information officer. The telecommunications architecture plan shall include a cost and savings analysis by agency. The state-owned digital microwave telecommunications system shall be used at all locations possible to enhance statewide telecommunications and leverage state-owned resources without incurring additional costs. The general services department shall provide monthly written reports to the chief information officer. Funds for this appropriation shall not be used to pay for independent consultant services. Funds for this appropriation shall be limited to the purchase of telecommunications circuits and related hardware and software that are in accordance with the telecommunications architecture plan.

(8) NEW MEXICO SENTENCING

COMMISSION:

250.0

250.0

To enhance the justice information system to include data exchange query capability and portal maintenance. This appropriation is contingent upon an approved plan that details the final solution for funding and ownership of the justice information system.

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(9) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:		6, 285. 9			6, 285. 9
To complete the implementation of the retirement online system. This appropriation is from the public employees retirement income fund. Five million four hundred ninety-four thousand seven hundred dollars (\$5,494,700) of this appropriation is re-appropriated from an unspent fund balance that reverted to the public employees retirement income fund contained in Subsection 8 of Section 7 of Chapter 76 of Laws 2003. This appropriation is contingent upon project re-certification by the information technology commission. This appropriation includes four term full-time equivalent positions.					
(10) SECRETARY OF STATE:		112. 0			112. 0
To complete the implementation of trademarks, agricultural lien and campaign reporting modules of the secretary of state knowledgebase application.					
(11) PUBLIC REGULATION COMMISSION:		650. 0			650. 0
To implement secretary of state knowledgebase computer software developed by the state of North Carolina for managing corporate registrations to enable enhanced reporting, electronic processing of certified document requests, cash management and electronic payment services for corporations. This appropriation is contingent on demonstrating that the new system does not automate outdated agency business practices.					
(12) PUBLIC REGULATION COMMISSION:					
The period of time for expending the one million dollars (\$1,000,000) appropriated from the agents surcharge fund contained in Subsection 10 of Section 7 of Chapter 76 of Laws 2003 as extended by Subsection 19 of Section 8 of Chapter 114 of Laws 2004 is extended through fiscal year 2006 to replace the existing insurance management information system with a system that is web-based, complies with the national association of insurance commissioners requirements and includes all the recommendations included in the independent validation and verification audit report. The appropriation includes one term full-time equivalent position. This project shall follow architecture guidelines and standards published by the statewide portal project team to ensure consistent access and electronic payments via the internet, technical architecture, design and presentation to the user.					
(13) STATE FAIR COMMISSION:					
The period of time for expending the three hundred fifty thousand dollars (\$350,000) appropriated from state fair funds contained in Subsection 20 of Section 8 of Chapter 114 of Laws 2004 is extended through fiscal year 2006 to upgrade the computer network infrastructure at the state fairgrounds to a wireless network that will enable data communication between buildings lacking computer network wiring.					

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(14) GAMING CONTROL BOARD:		2, 200. 0			2, 200. 0
<p>To implement a new central gaming monitoring system with appropriate security. The gaming control board shall implement procedures to ensure that legacy systems that do not interface with the proposed system are allowed sufficient time to become compliant and undue hardship is not imposed on owners and licensees of these legacy systems. This appropriation is contingent upon the gaming control board providing a report which indicates (1) a favorable result from their pilot project being conducted with the new gaming machines (2) verification that the new system also supports the old gaming machines and (3) identification of significant savings opportunities such as the use of save smart for equipment hardware purchases.</p>					
(15) AGING AND LONG-TERM SERVICES DEPARTMENT:					
<p>The period of time for expending the two hundred twenty-five thousand dollars (\$225,000) appropriated from the general fund contained in Subsection 36 of Section 5 of Chapter 4 of Laws 2002 (1st E.S.) as extended by Subsection 11 of Section 7 of Chapter 76 of Laws 2003 as extended by Subsection 22 of Section 8 of Chapter 114 of Laws 2004 is extended through fiscal year 2006 for computer hardware, software, network infrastructure, a web server and training for planning service areas and senior citizen centers.</p>					
(16) HUMAN SERVICES DEPARTMENT:		1, 000. 0		6, 200. 0	7, 200. 0
<p>To convert the current human services systems into the layered structure specified in the social services architecture plan. This appropriation includes two term full-time equivalent positions. This appropriation is contingent upon an approved social services architecture plan and a federally-approved advance planning document.</p>					
(17) HUMAN SERVICES DEPARTMENT:					
<p>The period of time for expending the seven million eight hundred thousand dollars (\$7,800,000) appropriated from the computer systems enhancement fund and four million five hundred thousand dollars (\$4,500,000) in federal funds contained in Subsection 4 of Section 7 of Chapter 76 of Laws 2003 as extended by Subsection 15 of Section 8 of Chapter 114 of Laws 2004 is extended through fiscal year 2006 to enable healthcare and human services agencies to comply with the federal Health Insurance Portability and Accountability Act information security rules. The period of time for expending the seven hundred thousand dollars (\$700,000) appropriated from the general fund and two million one hundred thousand dollars (\$2,100,000) in federal funds contained in Subsection 13 of Section 6 of Chapter 76 of Laws 2003 as extended by Subsection 25 of Section 8 of Chapter 114 of Laws 2004 is extended through fiscal year 2006 for the medical assistance program for computer system enhancements to enable healthcare and human services agencies to comply with the federal</p>					

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<p>Health Insurance Portability and Accountability Act information security rules. The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the computer systems enhancement fund and two million four hundred thousand dollars (\$2,400,000) in federal funds contained in Subsection 23 of Section 8 of Chapter 114 of Laws 2004 is extended through fiscal year 2006 for automating the process of reviewing medicaid claims for fraud and abuse. The human services department shall provide the legislative finance committee and department of finance and administration with quarterly reports on medicaid claims recovered as a result of the new software. This appropriation is contingent upon a solution that is based on a design that can be used with future medicaid systems the state may choose to adopt.</p>					
<p>(18) HUMAN SERVICES DEPARTMENT:</p> <p>The period of time for expending the one million two hundred thousand dollars (\$1,200,000) appropriated from the computer systems enhancement fund and eight hundred thousand dollars (\$800,000) in federal funds contained in Subsection 6 of Section 8 of Chapter 114 of Laws 2004 is extended through fiscal year 2006 for implementing a multi-agency system for imaging and archiving documents electronically to improve access, integration and accuracy of information. The human services department shall serve as lead agency utilizing a multi-agency steering committee consisting of, at a minimum, the state commission of public records and the taxation and revenue department. The portion of this appropriation related to the human services department is contingent upon receiving written approval from the federal funding agency.</p>					
<p>(19) HUMAN SERVICES DEPARTMENT:</p> <p>The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the computer systems enhancement fund contained in Subsection 8 of Section 8 of Chapter 64 of Laws 2001 as extended by Subsection 10 of Section 7 of Chapter 4 of Laws 2002 (1st E.S.) as extended by Subsection 5 of Section 7 of Chapter 76 of Laws 2003 as extended by Subsection 14 of Section 8 of Chapter 114 of Laws 2004 is extended through fiscal year 2006 to develop a statewide, integrated, interoperable and interactive state immunization information system capable of sharing data with all entities that gather and maintain health-related data. This appropriation is contingent upon receiving written approval from the federal funding agency.</p>					
<p>(20) LABOR DEPARTMENT:</p>				12,500.0	12,500.0
<p>The appropriation for twelve million five hundred thousand dollars (\$12,500,000) in unexpended federal Reed Act funds contained in Subsection 13 of Section 7 of Chapter 76 of Laws 2003 is re-appropriated as follows: one million dollars (\$1,000,000) to complete the implementation of the unemployment insurance claims re-</p>					

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<p>engineering project and the remainder to complete the implementation of the unemployment insurance tax system. The period of time for expending the six hundred thousand dollars (\$600,000) in federal Reed Act and Economic Security Recovery Act of 2001 funds contained in Subsection 15 of Section 7 of Chapter 76 Laws 2003 is extended through fiscal year 2006 to replace a document scanning system used for unemployment tax administration.</p>					
(21) LABOR DEPARTMENT:				3,500.0	3,500.0
<p>To meet federal accounting and reporting requirements not addressed by the base component of the statewide human resources, accounting and reporting system project. The appropriation is from the Economic Security and Recovery Act of 2001 and Section 903 of the Social Security Act, as amended, also known as federal Reed Act, and made available to the New Mexico labor department.</p>					
(22) DEPARTMENT OF HEALTH:		750.0			750.0
<p>To implement an integrated medical billing solution addressing all department of health billing and claim functions. This project shall standardize claim submission and comply with the Health Insurance Portability and Accountability Act. This appropriation is contingent upon an approved social services architecture plan.</p>					
(23) DEPARTMENT OF HEALTH:		1,000.0		900.0	1,900.0
<p>To implement a single, integrated laboratory information management system. This appropriation is contingent upon an approved social services architecture plan.</p>					
(24) DEPARTMENT OF HEALTH:	<p>The period of time for expending the one million dollars (\$1,000,000) appropriated from the computer systems enhancement fund contained in Subsection 27 of Section 8 of Chapter 114 of Laws 2004 is extended through fiscal year 2006 to implement an electronic web-enabled vital records system to enhance turnaround time for producing birth and death certificates and enhance quality of data submitted to federal contract agencies. This appropriation is contingent upon publication of an analysis of commercial solutions available to support this request.</p>				
(25) DEPARTMENT OF HEALTH:	<p>The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the computer systems enhancement fund contained in Subsection 16 of Section 7 of Chapter 76 of Laws 2003 as extended by Subsection 28 of Section 8 of Chapter 114 of Laws 2004 is extended through fiscal year 2006 to complete implementation of the pharmacy inventory management component of the integrated client data system. The</p>				

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system shall comply with the federal Health Insurance Portability and Accountability Act. The department of health shall provide monthly written reports to the state chief information officer and to the legislative finance committee. The department of health is authorized to transfer funds from this project to other projects to comply with the federal Health Insurance Portability and Accountability Act.

(26) CHILDREN, YOUTH AND

FAMILIES DEPARTMENT:

500.0

500.0

To develop and publish a social services architecture plan. This plan shall provide a framework to coordinate the development of future human services systems projects, promote sharing of components and reduce duplication of data. This appropriation shall also be used to implement a directory of social services resources as requested by the health policy commission. The appropriations for the human services department and the department of health are contingent upon completion and approval of this architecture plan.

(27) CORRECTIONS DEPARTMENT:

200.0

200.0

To implement load-balanced internet servers and a clustered database for the criminal management information system.

(28) CORRECTIONS DEPARTMENT:

The period of time for expending the four hundred thousand dollars (\$400,000) appropriated from the computer systems enhancement fund contained in Subsection 29 of Section 8 of Chapter 114 of Laws 2004 is extended through fiscal year 2006 to transition the criminal management information system to a web-based application developed through a consortium of western states. The system will be designed to improve data collection, viewing and use by department constituents and other public safety, judicial and law enforcement entities. Funds for this appropriation shall be used to ensure knowledge transfer from the software vendor to the corrections department to enable internal state support of this application system in the future. The period of time for expending the four hundred thousand dollars (\$400,000) appropriated from the computer systems enhancement fund contained in Subsection 19 of Section 7 of Chapter 76 of Laws 2003 as extended by Subsection 29 of Section 8 of Chapter 114 of Laws 2004 is extended through fiscal year 2006 to implement modifications to the current criminal management information system. Modifications performed with this appropriation extension shall be developed in such a manner as to ensure these changes are converted to the newly planned system at no additional development cost.

(29) DEPARTMENT OF PUBLIC SAFETY:

2,900.0

2,900.0

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<p>To implement an automated fingerprint imaging system and to replace the interim distributed imaging system. This appropriation is contingent upon the department of public safety publishing a plan to use fee revenue to first resolve the backlog of paper forms.</p>					
(30) DEPARTMENT OF PUBLIC SAFETY:		500.0			500.0
<p>To replace obsolete wiring and associated equipment, but not to include network servers, at state police district offices.</p>					
(31) DEPARTMENT OF PUBLIC SAFETY:		1,500.0			1,500.0
<p>To purchase and install mobile computers in state police and motor transportation officers' vehicles. This appropriation is contingent on an approved plan to include future purchasing of mobile computers as standard equipment for these vehicles along with items such as vehicle communications and radar equipment.</p>					
(32) DEPARTMENT OF PUBLIC SAFETY:					
<p>The period of time for expending the seven hundred thousand dollars (\$700,000) appropriated from the computer systems enhancement fund contained in Subsection 8 of Section 8 of Chapter 114 of Laws 2004 is extended through fiscal year 2006 to implement an enterprise-wide information security program. The information security program is to include a single security architecture with common goals, methods, standards and policies. The information security program will be led by a single chief information security officer using a multi-agency steering committee coordinated through the office of homeland security.</p>					
(33) DEPARTMENT OF PUBLIC SAFETY:					
<p>The period of time for expending the eight hundred thousand dollars (\$800,000) appropriated from the computer systems enhancement fund contained in Subsection 20 of Section 7 of Chapter 76 of Laws 2003 as extended by Subsection 30 of Section 8 of Chapter 114 of Laws 2004 is extended through fiscal year 2006 to stabilize the agency computer network and to address operating and security vulnerabilities identified through an independent assessment performed by the New Mexico institute of mining and technology in December 2002.</p>					
(34) PUBLIC EDUCATION DEPARTMENT:		6,650.0			6,650.0
<p>For implementation of the systems architecture recommended by the decision support architecture consortium to meet state and federal reporting requirements, including the requirements of the No Child Left Behind Act in fiscal years 2005, 2006 and 2007. This appropriation includes four term full-time equivalent positions. This appropriation is contingent on the public education department demonstrating performance through development of a strategic project plan, assigning of additional staff totally dedicated to the project and</p>					

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<p>providing periodic status reports to the state chief information officer. The appropriation is from the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.</p>					
(35) PUBLIC SCHOOL					
FACILITIES AUTHORITY:					
		500.0			500.0
<p>To develop and implement a scalable, web-based system to manage facilities operation and maintenance for public school districts. This appropriation is contingent upon receiving one million five hundred thousand dollars (\$1,500,000) from the public school capital outlay fund.</p>					
(36) COMMISSION ON HIGHER					
EDUCATION:					
		2,100.0			2,100.0
<p>For the New Mexico institute of mining and technology to upgrade the infrastructure of the commission on higher education communication system network to provide high-speed internet connectivity via a fiber-optic network. One hundred thousand dollars (\$100,000) of this appropriation shall be allocated to New Mexico highlands university to install a regional computer network communications hub for higher educational institutions in northern New Mexico.</p>					
(37) COMMISSION ON HIGHER					
EDUCATION:					
		2,500.0			2,500.0
<p>To consolidate the state's multiple disperse remote learning distribution centers. The New Mexico institute of mining and technology shall be the lead agency for this project.</p>					
(38) UNIVERSITY OF NEW MEXICO:					
		250.0			250.0
<p>To study automated patient record systems.</p>					
TOTAL DATA PROCESSING					
APPROPRIATIONS					
		32,737.90		23,100.0	55,837.90

Section 8. COMPENSATION APPROPRIATIONS. --

A. Nine million eight hundred seventy-nine thousand two hundred dollars (\$9,879,200) is appropriated from the general fund to the department of finance and administration for expenditure in fiscal year 2006 to provide salary increases subject to satisfactory job performance. The salary increases shall be effective the first full pay period after July 1, 2005, and distributed as follows:

(1) two hundred six thousand four hundred dollars (\$206,400) to provide salary increases pursuant to the provisions of Section 34-1-9 NMSA 1978 to the chief justice of the supreme court; the

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<p>justices of the supreme court; the chief judge of the court of appeals; judges of the court of appeals, district courts, metropolitan courts and magistrate courts; and hearing officers and special commissioners;</p> <p>(2) seven hundred fifty thousand two hundred dollars (\$750,200) to provide judicial permanent employees whose salaries are not set by statute with a one and one quarter percent salary increase;</p> <p>(3) fifty-five thousand five hundred dollars (\$55,500) to provide a five percent salary increase to district attorneys;</p> <p>(4) seven hundred ninety-six thousand one hundred dollars (\$796,100) to provide all district attorney permanent employees, other than elected district attorneys, with a one and one quarter percent salary increase and an additional three and three quarter percent salary increase for all staff attorneys within the district attorney office;</p> <p>(5) five million seven hundred thirty-six thousand three hundred dollars (\$5,736,300) to provide incumbents in agencies governed by the Personnel Act, other than commissioned officers of the department of public safety, with a one and one quarter percent salary increase and an additional three and three quarter percent salary increase for all attorneys within the public defender department;</p> <p>(6) four hundred thousand dollars (\$400,000) to provide executive exempt employees, including attorney general employees and workers' compensation judges, with a one and one quarter percent salary increase;</p> <p>(7) one million four hundred eighty-six thousand dollars (\$1,486,000) to provide commissioned officers of the department of public safety with a five percent salary increase in accordance with the New Mexico state police career pay system and the Personnel Act;</p> <p>(8) seventy-six thousand one hundred dollars (\$76,100) to provide teachers in the department of health, corrections department, children, youth and families department and commission for the blind with a one and one quarter percent salary increase;</p> <p>(9) one hundred and twenty-two thousand six hundred dollars (\$122,600) to provide permanent legislative employees, including permanent employees of the legislative council service, legislative finance committee, legislative education study committee, legislative maintenance department, the house and senate, and house and senate leadership staff with a one and one quarter percent salary increase; and</p> <p>(10) two hundred fifty thousand dollars (\$250,000) to provide probation and parole officers of the corrections department with a minimum additional salary increase of three and three quarter percent.</p>					

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B. Thirteen million eight hundred ninety-three thousand three hundred dollars (\$13,893,300) is appropriated from the general fund to the commission on higher education for expenditure in fiscal year 2006 to provide faculty and staff of four- and two-year post-secondary educational institutions with a two percent salary increase. The salary increase shall be effective the first full pay period after July 1, 2005.

C. The department of finance and administration shall distribute a sufficient amount to each agency to provide the appropriate increase for those employees whose salaries are received as a result of the general fund appropriations in the General Appropriation Act of 2005. Any unexpended or unencumbered balance remaining at the end of fiscal year 2006 shall revert to the general fund.

D. For those state employees whose salaries are referenced in or received as a result of non-general fund appropriations in the General Appropriation Act of 2005, the department of finance and administration shall transfer from the appropriate fund to the appropriate agency the amount required for the salary increases equivalent to those provided for in this section and such amounts are appropriated for expenditure in fiscal year 2006. Any unexpended or unencumbered balance remaining at the end of fiscal year 2006 shall revert to the appropriate fund.

Section 9. ADDITIONAL FISCAL YEAR 2005 BUDGET ADJUSTMENT AUTHORITY. -- During fiscal year 2005, subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation Act of 2004:

A. the second judicial district court may request budget increases from internal services funds/interagency transfers and other state funds for funds received from duplication fees, pre-trial services program and metropolitan criminal coordinating council up to one hundred fifty thousand dollars (\$150,000);

B. the third judicial district court may request budget increases from internal services funds/interagency transfers and other state funds for funds received from duplication fees up to fifty thousand dollars (\$50,000);

C. the fifth judicial district court may request budget increases from internal services funds/interagency transfers and other state funds for funds received from duplication fees up to thirty thousand dollars (\$30,000);

D. the ninth judicial district court may request budget increases from internal services funds/interagency transfers and other state funds for funds received from duplication fees up to twenty

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thousand dollars (\$20,000);

E. the eleventh judicial district court may request budget increases from internal services funds/interagency transfers and other state funds for funds received from other sources and duplication fees up to forty-five thousand dollars (\$45,000);

F. the second judicial district attorney may request budget increases from internal services funds/interagency transfers and other state funds up to two hundred thousand dollars (\$200,000);

G. the attorney general may request budget increases up to five hundred thousand dollars (\$500,000) in the legal services program from settlement funds and may request increases from internal services funds/interagency transfers for the prosecution of criminal cases related to the Santa Rosa prison riots;

H. the taxation and revenue department may request program transfers from other programs to the motor vehicle program;

I. the general services department may request budget increases from internal services funds/interagency transfers and other state funds for information technology enterprise licenses; the risk management division may request budget increases from the group self-insurance fund for the purpose of purchasing and administering health care coverage; the group self-insurance fund shall be reimbursed no later than June 30, 2007; and the transportation services division may request budget increases from cash balances up to three million five hundred thousand dollars (\$3,500,000) for the replacement of state central fleet vehicles;

J. the educational retirement board may request budget increases from other state funds up to three hundred fifty thousand dollars (\$350,000) for the purpose of actuarial-related studies in support of legislation and the governor's educational retirement board task force;

K. the public defender department may request budget increases up to one million dollars (\$1,000,000) from internal services funds/interagency transfers and other state funds;

L. the regulation and licensing department may request program transfers up to one hundred seventy-five thousand dollars (\$175,000) to the construction industries and manufactured housing program;

M. the public regulation commission may request internal services funds/interagency transfers up to one hundred ten thousand dollars (\$110,000) from the training academy use fee fund for the public safety program to purchase self-rescuing equipment and may request budget transfers to and from the personal services and employee benefits category and between programs in all categories up to three hundred fifty

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thousand dollars (\$350,000) to cover budget shortfalls;

N. the department of cultural affairs may request budget increases from internal services funds/interagency transfers and other state funds up to seven hundred sixteen thousand dollars (\$716,000);

O. the department of game and fish may request program transfers up to two hundred fifty thousand dollars (\$250,000) and may request budget increases from internal services funds/interagency transfers and other state funds up to one hundred fifty thousand dollars (\$150,000) for costs related to eagle nest lake dam;

P. the oil and gas conservation program of the energy, minerals and natural resources department may request budget increases up to one hundred thousand dollars (\$100,000) from the assessment of penalties for violations of the Oil and Gas Act;

Q. the office of the state engineer may request budget increases from internal services funds/interagency transfers up to two million six hundred thousand dollars (\$2,600,000) into the hydrographic income fund, two million six hundred thousand dollars (\$2,600,000) into the improvement of the Rio Grande income fund and four million four hundred thousand dollars (\$4,400,000) into the irrigation works construction fund;

R. the income support division of the human services department may request a budget transfer in the temporary assistance for needy families program from support services to cash assistance; the income support division may request budget increases from other state funds up to two million three hundred thousand dollars (\$2,300,000) in the temporary assistance for needy families program, income support administration and general assistance; and the program support and income support divisions may request budget increases from other state funds up to one million five hundred thousand dollars (\$1,500,000) to correct the agency cost allocation;

S. the labor department may request budget increases up to seven hundred thousand dollars (\$700,000) from the public works apprentice and training fund for distribution to the New Mexico apprenticeship programs and may request program transfers from the unemployment insurance and program support programs of up to fifteen percent of Reed Act funds to the labor market services program;

T. the workers' compensation administration may request budget increases up to twenty thousand dollars (\$20,000) per catastrophic claim from the uninsured workers fund to pay medical and workers' compensation benefits payments;

U. the department of health may request program transfers to cover budget shortfalls for

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programs and facilities if the cumulative effect of a requested program transfer, together with all program transfers previously requested and approved pursuant to this subsection, will not increase or decrease the total annual appropriation to a program from all funding sources by more than five percent, may request budget increases from other state funds from medicaid re-basing efforts, and may request budget increases from other state funds from land grant permanent income fund and distribution of state land office rental revenues up to one million four hundred thousand dollars (\$1,400,000);

V. the department of environment may request program transfers up to five hundred thousand dollars (\$500,000) to cover budget shortfalls;

W. the corrections department may request budget increases from other state funds from the land grant permanent income fund up to one million dollars (\$1,000,000) to cover budget shortfalls and may request program transfers among program support, inmate programming and community offender management, provided that the cumulative effect of a requested program transfer, together with all program transfers previously requested and approved will not increase or decrease the total annual appropriation to a program from all funding sources by more than seven and one-half percent;

X. the department of public safety may request budget increases from internal services funds/interagency transfers and other state funds for records fees collected in excess of those budgeted, may request budget increases up to three hundred fifty thousand dollars (\$350,000) from fingerprint fee revenues collected in excess of those budgeted to address a backlog and continue processing fingerprint cards, may request budget increases up to one hundred thirty-five thousand six hundred dollars (\$135,600) from revenues collected in excess of those budgeted from legislative council services for security provided during the 2005 legislative session, may request budget increases up to twenty-nine thousand three hundred dollars (\$29,300) from revenues collected in excess of those budgeted from the state fair commission for security provided during the 2004 state fair, and may request budget increases up to seventy-five thousand dollars (\$75,000) from revenues collected in excess of those budgeted from the advance training fund.

Section 10. CERTAIN FISCAL YEAR 2006 BUDGET ADJUSTMENTS AUTHORIZED. --

A. As used in this section and Section 9 of the General Appropriation Act of 2005:

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

(2) "budget increase" means an approved increase in expenditures by an agency from a

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specific source;

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

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

B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budgets adjustments specified in this section are authorized for fiscal year 2006.

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

D. Unless a conflicting budget increase is authorized in Subsection E of this section, a program with internal services funds/interagency transfers appropriations or other state funds appropriations that collects money in excess of those appropriated may request budget increases in an amount not to exceed five percent of its internal services funds/interagency transfers or other state funds appropriation contained in Section 4 of the General Appropriation Act of 2005. In order to track the five-percent transfer limitation, agencies shall report cumulative budget adjustment request totals on each budget adjustment request submitted. The department of finance and administration shall certify agency reporting of these cumulative totals.

E. In addition to the budget adjustment authority otherwise provided in the General Appropriation Act of 2005, the following agencies may request specified budget adjustments:

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

(2) the administrative office of the courts may request budget increases up to one hundred fifty thousand dollars (\$150,000) from internal services funds/interagency transfers from the New Mexico sentencing commission for the justice information sharing project;

(3) the second judicial district court may request budget increases up to one hundred fifty thousand dollars (\$150,000) from internal services funds/interagency transfers and other state funds for duplication fees, pretrial services and the metropolitan criminal justice coordinating council;

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(4) the fourth judicial district court may request budget increases from internal services funds/interagency transfers and other state funds for funds received from duplication fees and tapes;

(5) the eleventh judicial district court may request budget increases up to thirty-three thousand five hundred dollars (\$33,500) from internal services funds/interagency transfers and other state funds for drug courts;

(6) the Bernalillo county metropolitan court may request budget increases up to two hundred thousand dollars (\$200,000) from internal services funds/interagency transfers and other state funds for early intervention programs, pre-adjudication services, post-adjudication services and driving-while-intoxicated drug court;

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

(8) the first judicial district attorney may request budget increases from internal services funds/interagency transfers and other state funds for funds received from any political subdivision of the state or from Indian tribes and may request budget increases from internal services funds/interagency transfers up to one hundred thousand dollars (\$100,000) to prosecute tax crimes statewide;

(9) the second judicial district attorney may request budget increases from other state funds up to fifty thousand dollars (\$50,000) for attorney bar dues and training and may request budget increases from internal services funds/interagency transfers and other state funds up to three hundred thousand dollars (\$300,000) for personal services and employee benefits and contractual services;

(10) the sixth judicial district attorney may request budget increases up to one hundred thousand dollars (\$100,000) from internal services funds/interagency transfers and other state funds;

(11) the seventh judicial district attorney may request budget increases from internal services funds/interagency transfers and other state funds for funds received from any political subdivision of the state or from Indian tribes;

(12) the eighth judicial district attorney may request budget increases from internal services funds/interagency transfers and other state funds for funds received from any political subdivision of the state or from Indian tribes and may request budget increases from internal services funds/interagency transfers and other state funds up to seventy-five thousand dollars (\$75,000);

(13) the eleventh judicial district attorney-division I may request budget increases from

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internal services funds/interagency transfers and other state funds up to fifty thousand dollars (\$50,000);					
(14) the eleventh judicial district attorney-division II may request budget increases from internal services funds/interagency transfers and other state funds up to four hundred thousand dollars (\$400,000) for funds received from any political subdivision of the state or from Indian tribes to assist in the prosecution of crimes within McKinley county;					
(15) the thirteenth judicial district attorney may request budget increases from internal services funds/interagency transfers and other state funds for funds received from any political subdivision of the state or from Indian tribes;					
(16) the administrative office of the district attorneys may request budget increases from other state funds up to thirty thousand dollars (\$30,000) for costs associated with the district attorneys' training conference and other operating expenses in furtherance of the business office and may request budget increases from miscellaneous revenue collected from non-district attorney employee registration fees up to two thousand dollars (\$2,000) to pay for conference-related expenses;					
(17) the attorney general may request budget increases up to five hundred fifty thousand dollars (\$550,000) from settlement funds in the legal services program and may request increases from internal services funds/interagency transfers for the prosecution of criminal cases related to the Santa Rosa prison riots;					
(18) the state investment council may request budget increases from other state funds up to two million dollars (\$2,000,000) for investment manager fees and custody fees, provided that this amount may be exceeded if the department of finance and administration approves a certified request from the state investment council that additional increases from other state funds are required for increased management fees and custody fees derived from asset growth and performance and may request transfers to any other category except that only five hundred thousand dollars (\$500,000) of the money appropriated for investment manager fees in the contractual services category may be transferred;					
(19) the public school insurance authority may request budget increases from internal services funds/interagency transfers and other state funds for the benefits and risk programs;					
(20) the retiree health care authority may request budget increases from internal services funds/interagency transfers and other state funds for the benefits program;					
(21) the general services department may request budget increases from internal services funds/interagency transfers for employee group benefits and risk management funds if it collects revenue in					

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excess of appropriated levels and may request budget increases from internal services funds/interagency transfers in an amount not to exceed ten percent of its appropriation for the information technology, communications, building office space management and maintenance and transportation services programs if it collects revenue in excess of appropriated levels;

(22) the educational retirement board may request budget increases from other state funds for investment manager fees and custody fees, provided that the department of finance and administration approves a certified request from the educational retirement board that additional increases from other state funds are required for increased management fees and custody fees derived from asset growth and performance and may request category transfers, except that funds authorized for investment manager fees and custody services within the contractual services category of the administrative services division of the educational retirement board shall not be transferred;

(23) the New Mexico sentencing commission may request budget increases from internal services funds/interagency transfers and other state funds up to twenty-five thousand dollars (\$25,000) from fees for the national conference of state sentencing commissions;

(24) the public defender department may request budget increases from internal services funds/interagency transfers and other state funds;

(25) the public employees retirement association may request budget increases from other state funds for investment manager fees and custody fees, provided that the department of finance and administration approves a certified request from the public employees retirement association that additional increases from other state funds are required for increased management fees and custody fees derived from asset growth and performance; may request category transfers, except that funds authorized for investment manager fees within the contractual services category of the administrative division of the public employees retirement association and for custody services within the contractual services category of the administrative division of the public employees retirement association shall not be transferred, may request budget increases from internal services funds/interagency transfers and other state funds; and the maintenance division of the public employees retirement association may request budget increases from other state funds to meet emergencies or unexpected physical plant failures that might impact the health and safety of workers;

(26) the department of tourism may request budget increases from other state funds from earnings of sales for the tourism enterprise fund and may request budget increases from other state funds up

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to thirty thousand dollars (\$30,000) for the continued operation of the Santa Fe visitors' center, the New Mexico magazine program may request budget increases from other state funds from earnings on sales, and the New Mexico clean and beautiful program may request budget increases from the special revenue fund for grants to communities for litter reduction programs;

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

(28) the boards and commissions of the regulation and licensing department may request category transfers to and from personal services and employee benefits, contractual services, other and other financing uses;

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

(30) the state fair commission may request budget increases from unforeseen internal services funds/interagency transfers and other state funds;

(31) the department of cultural affairs may request budget increases from internal services funds/interagency transfers and other state funds for archaeological services;

(32) the oil and gas conservation program of the energy, minerals and natural resources department may request budget increases from funds received in the oil and gas reclamation fund to close abandoned wells; the healthy forests, state parks and energy efficiency and renewable energy programs of the energy, minerals and natural resources department may request budget increases from the New Mexico youth conservation corps fund for projects approved by the New Mexico youth conservation corps commission; the oil and gas conservation program of the energy, minerals and natural resources department may request budget increases up to fifty thousand dollars (\$50,000) from internal services funds/interagency transfers for funds received from the department of environment for the water quality program; the oil and gas conservation program of the energy minerals and natural resources department may request transfers to and from the other financing uses category to transfer funds to the department of environment for the underground injection program;

(33) the office of the state engineer may request budget increases from other state funds and internal services funds/interagency transfers up to three million dollars (\$3,000,000) for the eagle nest dam rehabilitation, may request budget increases up to six hundred thousand dollars (\$600,000) from

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<p>internal services funds/interagency transfers to contractual services from the irrigation works construction fund for operation and maintenance costs in the Roswell basin; and may request budget increases up to one million dollars (\$1,000,000) from internal services funds/interagency transfers from the attorney general's office to prepare for anticipated water litigation;</p> <p>(34) the New Mexico commission on the status of women may request budget increases from other state funds for the statutorily-mandated recognition program for women;</p> <p>(35) the Martin Luther King, Jr. commission may request budget increases from other state funds;</p> <p>(36) the aging and long-term services department may request budget increases up to sixty thousand dollars (\$60,000) from other state funds to sponsor the annual conference on aging; any unexpended or unencumbered balances remaining from registration fees from the aging conference at the end of fiscal year 2006 shall not revert to the general fund;</p> <p>(37) the human services department may request budget increases in the contractual services category from other state funds up to three million dollars (\$3,000,000) for the purpose of paying the revenue maximization contractor;</p> <p>(38) the labor department or administering entity may request budget increases and program transfers of Workforce Investment Act funding from local boards provided that the cumulative effect of the adjustments does not exceed the formula distribution of funds determined by the federal government and that the transfer is in compliance with federal Workforce Investment Act program requirements, the labor department may request program transfers up to three hundred thousand dollars (\$300,000) from penalty and interest funds in program support to the compliance program, and the office of workforce training and development may request budget increases from federal Workforce Investment Act funds;</p> <p>(39) the division of vocational rehabilitation may request budget increases from other state funds to maintain services to clients;</p> <p>(40) the miners' hospital of New Mexico may request budget increases from other state funds;</p> <p>(41) the department of health may request budget increases from other state funds from medicaid rate re-basing efforts and may request category transfers to and from other financing uses in the developmentally disabled community services program for developmental disabilities medicaid waiver expenses;</p> <p>(42) the department of environment may request budget increases from other state funds to</p>					

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budget responsible party payments, may request budget increases from the corrective action fund to pay claims, and may request budget increases from the hazardous waste emergency fund;

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

(44) the department of corrections may request budget increases from internal services funds/interagency transfers in excess of the five percent limitation to implement the transition center programs in conjunction with the department of health and for costs associated with the inmate forestry work camp and may request program transfers if the cumulative effect of a requested program transfer, together with all program transfers previously requested and approved pursuant to this subsection, will not increase or decrease the total annual appropriation to a program from all funding sources by more than five percent;

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

(46) the department of public safety may request budget increases from the concealed handgun carry revenues and balances to address the enforcement of the Concealed Handgun Carry Act, may request budget increases from the state forfeiture fund to address the enforcement of the Controlled Substances Act, and may request category transfers to and from other financing uses for administration of homeland security grants;

(47) the department of transportation may request program transfers from the program support and transportation and highway operations programs to the programs and infrastructure program not to exceed three million dollars (\$3,000,000) from the state road fund to meet additional federal fund opportunities for any amount over three percent of its federal funds appropriation contained in Section 4 of the General Appropriation Act of 2004;

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

(49) the commission on higher education may request transfers to and from the other financing uses category.

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

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and natural resources department may request budget increases from the general fund as required by an executive order declaring a disaster or emergency.”.

2. On page 252 between lines 15 and 16 insert the following section:

“Section 12. TRANSFER AUTHORITY. -- If revenues and transfers to the general fund as of the end of fiscal year 2005 are not sufficient to meet appropriations, the governor, with state board of finance approval, may transfer at the end of that year the amount necessary to meet the year’s obligation from the unencumbered balance remaining in the general fund operating reserve in a total not to exceed forty million dollars (\$40,000,000).”.

3. Correct all typographical and grammatical errors, renumber and reletter all sections and subsections, adjust all totals and subtotals, adjust language accordingly and delete all bracketed material.

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Respectfully submitted,

Joseph A. Fidel

Adopted _____
(Chief Clerk)

Not Adopted _____
(Chief Clerk)

Date _____