

1 **HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR**
2 **HOUSE BILLS 2, 3, 4, 5, 6 AND 48**
3 **47TH LEGISLATURE - STATE OF NEW MEXICO - FIRST SESSION, 2005**
4 **INTRODUCED BY**

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9
10 **AN ACT**

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

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

13 Section 1. **SHORT TITLE.**--This act may be cited as the "General Appropriation Act of 2005".

14 Section 2. **DEFINITIONS.**--As used in the General Appropriation Act of 2005:

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

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

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

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

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

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1 fiscal year 2006. The calculation of hours worked includes compensated absences but does not include
2 overtime, compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

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

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

10 H. "internal service funds" means:

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

13 (2) unencumbered balances in agency internal service fund accounts appropriated by the
14 General Appropriation Act of 2005;

15 I. "other state funds" means:

16 (1) unencumbered, nonreverting balances in agency accounts, other than in internal service
17 funds accounts, appropriated by the General Appropriation Act of 2005;

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

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

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

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

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

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

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

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

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

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

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

14 C. Amounts set out in Section 4 of the General Appropriation Act of 2005, or so much as may be
15 necessary, are appropriated from the indicated source for expenditure in fiscal year 2006 for the objects
16 expressed.

17 D. Unencumbered balances in agency accounts remaining at the end of fiscal year 2005 shall
18 revert to the general fund by October 1, 2005, unless otherwise indicated in the General Appropriation Act
19 of 2005 or otherwise provided by law.

20 E. Unencumbered balances in agency accounts remaining at the end of fiscal year 2006 shall
21 revert to the general fund by October 1, 2006, unless otherwise indicated in the General Appropriation Act
22 of 2005 or otherwise provided by law.

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

1 operating budget reduced pursuant to this subsection.

2 G. Except as otherwise specifically stated in the General Appropriation Act of 2005,
3 appropriations are made in that act for the expenditures of agencies and for other purposes as required by
4 existing law for fiscal year 2006. If any other act of the first session of the forty-seventh legislature
5 changes existing law with regard to the name or responsibilities of an agency or the name or purpose of a
6 fund or distribution, the appropriation made in the General Appropriation Act of 2005 shall be transferred
7 from the agency, fund or distribution to which an appropriation has been made as required by existing law to
8 the appropriate agency, fund or distribution provided by the new law.

9 H. The department of finance and administration will regularly consult with the legislative
10 finance committee staff to compare fiscal year 2006 revenue collections with the revenue estimate. If the
11 analyses indicate that revenues and transfers to the general fund are not expected to meet appropriations,
12 then the department shall present a plan to the legislative finance committee that outlines the methods by
13 which the administration proposes to address the deficit.

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

19 J. Pursuant to Section 6-4-2 NMSA 1978, federal funds received during fiscal year 2006 and not
20 specifically appropriated shall be subject to future appropriation by the legislature provided, however,
21 that an agency may request a budget increase during fiscal year 2006 from the state budget division if the
22 agency submits documentation to the state budget division and to the legislative finance committee showing
23 that all of the following five requirements have been met:

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

1 therefore, could not have been requested by the agency or appropriated by the legislature;
2 (2) the federal law authorizing the disbursement of the federal funds to the state
3 requires the funds to be expended for specific programs or specific governmental functions without leaving a
4 policy choice to the state of how the funds are to be expended;
5 (3) the state has no discretion as to the programs or governmental functions for which the
6 federal funds will be expended;
7 (4) the executive branch has had no input into the selection of the programs or
8 governmental functions for which the federal funds are required to be expended; and
9 (5) due to the emergency nature of the purpose of the federal funds or the likelihood that
10 the federal funds will be unavailable in the future, the funds need to be budgeted and expended before the
11 second session of the forty-seventh legislature.
12 K. For fiscal year 2006, the number of permanent and term full-time-equivalent positions
13 specified for each agency shows the maximum number of employees intended by the legislature for that agency,
14 unless another provision of the General Appropriation Act of 2005 or another act of the first session of the
15 forty-seventh legislature provides for additional employees.
16 L. Except for gasoline credit cards used solely for operation of official vehicles, telephone
17 credit cards used solely for official business and procurement cards used as authorized by Section 6-5-9.1
18 NMSA 1978, none of the appropriations contained in the General Appropriation Act of 2005 may be expended for
19 payment of agency-issued credit card invoices.
20 M. To prevent unnecessary spending, expenditures from the General Appropriation Act of 2005 for
21 gasoline for state-owned vehicles at public gasoline service stations shall be made only for self-service
22 gasoline provided that a state agency head may provide exceptions from the requirement to accommodate
23 disabled persons or for other reasons the public interest may require.
24 N. For the purpose of administering the General Appropriation Act of 2005, the state of New
25 Mexico shall follow the modified accrual basis of accounting for governmental funds in accordance with the

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

1 manual of model accounting practices issued by the department of finance and administration.
2 O. When approving budgets based on appropriations in the General Appropriation Act of 2005,
3 the state budget division is specifically authorized to approve budgets in accordance with generally
4 accepted accounting principles and the authority to extend the availability period of an appropriation
5 through the use of an encumbrance shall follow the modified accrual basis of accounting for governmental
6 funds in accordance with the manual of model accounting practices issued by the department of finance and
7 administration.
8 P. The appropriations contained in Section 4 of the General Appropriation Act of 2005 in the
9 contractual services category are contingent upon the attorney general reviewing contracts over two hundred
10 thousand dollars (\$200,000).

11 Section 4. FISCAL YEAR 2006 APPROPRIATIONS.--
12 A. LEGISLATIVE

13 LEGISLATIVE COUNCIL SERVICE:

14 (1) Legislative building services:

15 Appropriations:

| | | | | | |
|------------------------------|---------|--|--|--|---------|
| 16 (a) Personal services and | | | | | |
| 17 employee benefits | 2,324.8 | | | | 2,324.8 |
| 18 (b) Contractual services | 99.8 | | | | 99.8 |
| 19 (c) Other | 900.4 | | | | 900.4 |

20 Authorized FTE: 50.00 Permanent; 4.00 Temporary

21 (2) Energy council dues:

| | | | | | |
|--------------------|------|--|--|--|------|
| 22 Appropriations: | 32.0 | | | | 32.0 |
|--------------------|------|--|--|--|------|

| | | | | | |
|-------------|-----------|--|--|--|---------|
| 23 Subtotal | [3,357.0] | | | | 3,357.0 |
|-------------|-----------|--|--|--|---------|

| | | | | | |
|----------------------|---------|--|--|--|---------|
| 24 TOTAL LEGISLATIVE | 3,357.0 | | | | 3,357.0 |
|----------------------|---------|--|--|--|---------|

25 B. JUDICIAL

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 SUPREME COURT LAW LIBRARY: | | | | | |
| 2 The purpose of the supreme court law library program is to provide and produce legal information for all | | | | | |
| 3 branches of state government, the legal community and the general public so that they may have equal | | | | | |
| 4 access to the law, effectively address the courts, make laws, write regulations, better understand the | | | | | |
| 5 legal system and conduct their affairs in accordance with the principles of law. | | | | | |
| 6 Appropriations: | | | | | |
| 7 (a) Personal services and | | | | | |
| 8 employee benefits | 631.6 | | | | 631.6 |
| 9 (b) Contractual services | 353.3 | | | | 353.3 |
| 10 (c) Other | 652.1 | | | | 652.1 |
| 11 Authorized FTE: 9.00 Permanent | | | | | |
| 12 Performance measures: | | | | | |
| 13 (a) Output: Percent of titles currently updated | | | | | 80% |
| 14 (b) Quality: Percent of staff time spent on shelving and updating | | | | | |
| 15 library materials | | | | | <20% |
| 16 (c) Output: Number of website hits | | | | | 5,000 |
| 17 (d) Output: Number of research requests | | | | | 500 |
| 18 Subtotal | [1,637.0] | | | | 1,637.0 |
| 19 NEW MEXICO COMPILATION COMMISSION: | | | | | |
| 20 The purpose of the New Mexico compilation commission program is to publish in print and electronic format, | | | | | |
| 21 distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of | | | | | |
| 22 appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and | | | | | |
| 23 federal rules and opinions to ensure the accuracy and reliability of its publications. | | | | | |
| 24 Appropriations: | | | | | |
| 25 (a) Personal services and | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|------------------------------------------------------------------------------------------------------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | employee benefits | 227.3 | | | 227.3 |
| 2 | (b) Contractual services | 883.7 | 81.0 | | 964.7 |
| 3 | (c) Other | 158.5 | | | 158.5 |
| 4 | Authorized FTE: 4.00 Permanent | | | | |
| 5 | Performance measures: | | | | |
| 6 | (a) Output: Amount of revenue collected, in thousands | | | | \$1,291.3 |
| 7 | Subtotal | [1,269.5] | [81.0] | | 1,350.5 |
| 8 | JUDICIAL STANDARDS COMMISSION: | | | | |
| 9 | The purpose of the judicial standards commission program is to provide a public review process addressing | | | | |
| 10 | complaints involving judicial misconduct in order to preserve the integrity and impartiality of the | | | | |
| 11 | judicial process. | | | | |
| 12 | Appropriations: | | | | |
| 13 | (a) Personal services and | | | | |
| 14 | employee benefits | 352.3 | | | 352.3 |
| 15 | (b) Contractual services | 23.9 | | | 23.9 |
| 16 | (c) Other | 80.9 | | | 80.9 |
| 17 | Authorized FTE: 6.00 Permanent | | | | |
| 18 | Performance measures: | | | | |
| 19 | (a) Efficiency: Average case-duration rate, by meeting cycle | | | | 5 |
| 20 | Subtotal | [457.1] | | | 457.1 |
| 21 | COURT OF APPEALS: | | | | |
| 22 | The purpose of the court of appeals program is to provide access to justice, to resolve disputes justly | | | | |
| 23 | and timely and maintain accurate records of legal proceedings that affect rights and legal status in order | | | | |
| 24 | to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the | | | | |
| 25 | United States. | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Appropriations: | | | | | |
| 2 (a) Personal services and | | | | | |
| 3 employee benefits | 4,266.1 | | | | 4,266.1 |
| 4 (b) Contractual services | 98.5 | | | | 98.5 |
| 5 (c) Other | 329.7 | 1.0 | | | 330.7 |
| 6 Authorized FTE: 58.00 Permanent | | | | | |
| 7 Performance measures: | | | | | |
| 8 (a) Explanatory: Cases disposed as a percent of cases filed | | | | | 95% |
| 9 Subtotal | [4,694.3] | [1.0] | | | 4,695.3 |
| 10 SUPREME COURT: | | | | | |
| 11 The purpose of the supreme court program is to provide access to justice, resolve disputes justly and | | | | | |
| 12 timely, and maintain accurate records of legal proceedings that affect rights and legal status in order to | | | | | |
| 13 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the | | | | | |
| 14 United States. | | | | | |
| 15 Appropriations: | | | | | |
| 16 (a) Personal services and | | | | | |
| 17 employee benefits | 2,121.0 | | | | 2,121.0 |
| 18 (b) Contractual services | 102.0 | | | | 102.0 |
| 19 (c) Other | 171.8 | | | | 171.8 |
| 20 Authorized FTE: 30.00 Permanent | | | | | |
| 21 Performance measures: | | | | | |
| 22 (a) Explanatory: Cases disposed as a percent of cases filed | | | | | 95% |
| 23 Subtotal | [2,394.8] | | | | 2,394.8 |
| 24 ADMINISTRATIVE OFFICE OF THE COURTS: | | | | | |
| 25 (1) Administrative support: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The purpose of the administrative support program is to provide administrative support to the chief | | | | | |
| 2 justice, all judicial branch units and the administrative office of the courts so that they can | | | | | |
| 3 effectively administer the New Mexico court system. | | | | | |
| 4 Appropriations: | | | | | |
| 5 (a) Personal services and | | | | | |
| 6 employee benefits | 2,190.0 | | | 634.1 | 2,824.1 |
| 7 (b) Contractual services | 303.7 | | | 845.9 | 1,149.6 |
| 8 (c) Other | 3,661.6 | 550.0 | | 182.3 | 4,393.9 |
| 9 Authorized FTE: 34.00 Permanent; 8.50 Term | | | | | |
| 10 Performance measures: | | | | | |
| 11 (a) Output: | Average cost per juror | | | | \$55 |
| 12 (b) Outcome: | Percent of jury summons successfully executed | | | | 92% |
| 13 (2) Statewide judiciary automation: | | | | | |
| 14 The purpose of the statewide judiciary automation program is to provide development, enhancement, | | | | | |
| 15 maintenance and support for core court automation and usage skills for appellate, district, magistrate and | | | | | |
| 16 municipal courts and ancillary judicial agencies. | | | | | |
| 17 Appropriations: | | | | | |
| 18 (a) Personal services and | | | | | |
| 19 employee benefits | 1,654.4 | 1,676.0 | | | 3,330.4 |
| 20 (b) Contractual services | 18.0 | 716.0 | | | 734.0 |
| 21 (c) Other | | 2,729.4 | | | 2,729.4 |
| 22 Authorized FTE: 37.50 Permanent; 9.00 Term | | | | | |
| 23 Performance measures: | | | | | |
| 24 (a) Quality: | Percent of accurate driving-while-intoxicated court reports | | | | 98% |
| 25 (b) Quality: | Percent reduction in number of calls for assistance from | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|-----------------------------------------------------------------------------------------------------------------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | | | | | |
| 2 | | | | | 10% |
| 3 | (c) Quality: | | | | |
| 4 | Average time to respond to automation calls for assistance, in minutes | | | | 25 |
| 5 | (3) Magistrate court: | | | | |
| 6 | The purpose of the magistrate court program is to provide access to justice, resolve disputes justly and | | | | |
| 7 | timely, and maintain accurate records of legal proceedings that affect rights and legal status in order to | | | | |
| 8 | independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the | | | | |
| 9 | United States. | | | | |
| 10 | Appropriations: | | | | |
| 11 | (a) Personal services and | | | | |
| 12 | employee benefits | 13,102.5 | 1,551.7 | | 14,654.2 |
| 13 | (b) Contractual services | 118.2 | 341.9 | 77.9 | 538.0 |
| 14 | (c) Other | 4,940.0 | 876.8 | | 5,816.8 |
| 15 | Authorized FTE: 262.00 Permanent; 51.50 Term | | | | |
| 16 | The general fund appropriation to the magistrate court program of the administrative office of the courts | | | | |
| 17 | in the other costs category includes one hundred forty thousand dollars (\$140,000) for a new Sandoval | | | | |
| 18 | county magistrate court lease. | | | | |
| 19 | Performance measures: | | | | |
| 20 | (a) Outcome: | | | | |
| 21 | Amount of bench warrant revenue collected annually, in millions | | | | \$2.3 |
| 22 | (b) Efficiency: | | | | |
| 23 | Percent of magistrate court financial reports submitted to fiscal services division and reconciled on a monthly basis | | | | 100% |
| 24 | (c) Explanatory: | | | | |
| 25 | Cases disposed as a percent of cases filed | | | | 90% |
| | (4) Special court services: | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The purpose of the special court services program is to provide court advocates, legal counsel and safe | | | | | |
| 2 exchanges for children and families, to provide judges pro tempores and to adjudicate water rights | | | | | |
| 3 disputes so that the constitutional rights and safety of citizens (especially children and families) are | | | | | |
| 4 protected. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Contractual services | 3,663.4 | | | | 3,663.4 |
| 7 (b) Other | 12.0 | | | | 12.0 |
| 8 (c) Other financing uses | 1,334.6 | | | | 1,334.6 |
| 9 Performance measures: | | | | | |
| 10 (a) Output: Number of required events attended by attorneys in abuse | | | | | |
| 11 and neglect cases | | | | | 7,000 |
| 12 (b) Output: Number of monthly supervised child visitations conducted | | | | | 500 |
| 13 (c) Output: Number of cases to which court-appointed special advocates | | | | | |
| 14 volunteers are assigned | | | | | 1,400 |
| 15 Subtotal | [30,998.4] | [8,441.8] | [77.9] | [1,662.3] | 41,180.4 |
| 16 SUPREME COURT BUILDING COMMISSION: | | | | | |
| 17 The purpose of the supreme court building commission program is to retain custody, control, maintenance | | | | | |
| 18 and preservation of the supreme court building and its grounds along with maintaining fixed assets records | | | | | |
| 19 for furniture, fixtures and equipment acquired by the judiciary. | | | | | |
| 20 Appropriations: | | | | | |
| 21 (a) Personal services and | | | | | |
| 22 employee benefits | 459.8 | | | | 459.8 |
| 23 (b) Contractual services | 88.2 | | | | 88.2 |
| 24 (c) Other | 148.7 | | | | 148.7 |
| 25 Authorized FTE: 12.75 Permanent | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|-------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Performance measures: | | | | | |
| 2 (a) Quality: Accuracy of fixed assets inventory records | | | | | 100% |
| 3 Subtotal | [696.7] | | | | 696.7 |
| 4 DISTRICT COURTS: | | | | | |
| 5 (1) First judicial district: | | | | | |
| 6 The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and | | | | | |
| 7 Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain | | | | | |
| 8 accurate records of legal proceedings that affect rights and legal status in order to independently | | | | | |
| 9 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 10 Appropriations: | | | | | |
| 11 (a) Personal services and | | | | | |
| 12 employee benefits | 4,434.7 | 152.7 | 234.0 | | 4,821.4 |
| 13 (b) Contractual services | 539.8 | 28.3 | 156.1 | | 724.2 |
| 14 (c) Other | 189.2 | 175.6 | 41.3 | | 406.1 |
| 15 Authorized FTE: 72.50 Permanent; 7.50 Term | | | | | |
| 16 Performance measures: | | | | | |
| 17 (a) Output: Number of adult drug-court graduates | | | | | 16 |
| 18 (b) Output: Number of juvenile drug-court graduates | | | | | 16 |
| 19 (c) Output: Number of days to process juror payment vouchers | | | | | 14 |
| 20 (d) Quality: Recidivism of adult drug-court graduates | | | | | 9.3% |
| 21 (e) Quality: Recidivism of juvenile drug-court graduates | | | | | 36.3% |
| 22 (f) Explanatory: Cases disposed as a percent of cases filed | | | | | 90% |
| 23 (g) Outcome: Graduation rate, adult drug court | | | | | 31% |
| 24 (h) Outcome: Graduation rate, juvenile drug court | | | | | 46% |
| 25 (2) Second judicial district: | | | | | |

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

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

5 Appropriations:

| | | | | | |
|-----------------------------|----------|-------|-------|-------|----------|
| 6 (a) Personal services and | | | | | |
| 7 employee benefits | 16,156.1 | 691.3 | 110.0 | 938.8 | 17,896.2 |
| 8 (b) Contractual services | 378.5 | 20.0 | 157.3 | 168.2 | 724.0 |
| 9 (c) Other | 964.4 | 51.0 | 2.4 | 114.5 | 1,132.3 |

10 Authorized FTE: 287.50 Permanent; 31.50 Term

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

13 Performance measures:

| | | |
|---------------------|--------------------------------------------------|-----|
| 14 (a) Output: | Number of adult drug-court graduates | 185 |
| 15 (b) Output: | Number of juvenile drug-court graduates | 17 |
| 16 (c) Output: | Number of days to process juror payment vouchers | 14 |
| 17 (d) Quality: | Recidivism of adult drug-court graduates | 11% |
| 18 (e) Quality: | Recidivism of juvenile drug-court graduates | 10% |
| 19 (f) Explanatory: | Cases disposed as a percent of cases filed | 90% |
| 20 (g) Explanatory: | Graduation rate, adult drug court | 55% |
| 21 (h) Explanatory: | Graduation rate, juvenile drug court | 52% |

22 (3) Third judicial district:

23 The purpose of the third judicial district court program, statutorily created in Dona Ana County, is to
 24 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal
 25 proceedings that affect rights and legal status in order to independently protect the rights and liberties

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---------------------------------------------------------------------------------------------------------|--------------------------------------------------|-------------------------------------|---------------|--------------|
| 1 | guaranteed by the constitutions of New Mexico and the United States. | | | | |
| 2 | Appropriations: | | | | |
| 3 | (a) Personal services and | | | | |
| 4 | employee benefits | 3,891.1 | | 502.3 | 4,393.4 |
| 5 | (b) Contractual services | 572.2 | 67.2 | 367.8 | 1,007.2 |
| 6 | (c) Other | 288.8 | 56.8 | 112.7 | 458.3 |
| 7 | Authorized FTE: 70.80 Permanent; 9.50 Term | | | | |
| 8 | Performance measures: | | | | |
| 9 | (a) Output: | Number of adult drug-court graduates | | | 15 |
| 10 | (b) Output: | Number of juvenile drug-court graduates | | | 18 |
| 11 | (c) Output: | Number of days to process juror payment vouchers | | | 14 |
| 12 | (d) Quality: | Recidivism of adult drug-court graduates | | | 29.3% |
| 13 | (e) Quality: | Recidivism of juvenile drug-court graduates | | | 24% |
| 14 | (f) Explanatory: | Cases disposed as a percent of cases filed | | | 90% |
| 15 | (g) Explanatory: | Graduation rate, adult drug court | | | 58.5% |
| 16 | (h) Explanatory: | Graduation rate, juvenile drug court | | | 70% |
| 17 | (4) Fourth judicial district: | | | | |
| 18 | The purpose of the fourth judicial district court program, statutorily created in Guadalupe, San Miguel | | | | |
| 19 | and Mora counties, is to provide access to justice, resolve disputes justly and timely and maintain | | | | |
| 20 | accurate records of legal proceedings that affect rights and legal status in order to independently | | | | |
| 21 | protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States. | | | | |
| 22 | Appropriations: | | | | |
| 23 | (a) Personal services and | | | | |
| 24 | employee benefits | 1,085.6 | | | 1,085.6 |
| 25 | (b) Contractual services | 65.7 | 6.6 | 128.9 | 201.2 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|-----------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Other | 74.0 | 15.0 | | | 89.0 |
| 2 Authorized FTE: 19.50 Permanent | | | | | |
| 3 Performance measures: | | | | | |
| 4 (a) Output: Number of juvenile drug-court graduates | | | | | 9 |
| 5 (b) Output: Number of days to process juror payment vouchers | | | | | 14 |
| 6 (c) Quality: Recidivism of juvenile drug-court graduates | | | | | 30% |
| 7 (d) Explanatory: Cases disposed as a percent of cases filed | | | | | 90% |
| 8 (e) Explanatory: Graduation rate, juvenile drug court | | | | | 50% |
| 9 (5) Fifth judicial district: | | | | | |
| 10 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea | | | | | |
| 11 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate | | | | | |
| 12 records of legal proceedings that affect rights and legal status in order to independently protect the | | | | | |
| 13 rights and liberties guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 14 Appropriations: | | | | | |
| 15 (a) Personal services and | | | | | |
| 16 employee benefits | 3,762.1 | | 81.8 | | 3,843.9 |
| 17 (b) Contractual services | 198.0 | 176.5 | 298.0 | | 672.5 |
| 18 (c) Other | 302.2 | 45.0 | 4.9 | | 352.1 |
| 19 Authorized FTE: 66.00 Permanent; 1.00 Term | | | | | |
| 20 Performance measures: | | | | | |
| 21 (a) Output: Number of family drug-court graduates | | | | | 5 |
| 22 (b) Output: Number of days to process juror payment vouchers | | | | | 14 |
| 23 (c) Quality: Recidivism of family drug-court graduates | | | | | 28.6% |
| 24 (d) Explanatory: Cases disposed as a percent of cases filed | | | | | 90% |
| 25 (e) Explanatory: Graduation rate, family drug court | | | | | 80% |

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

1 (6) Sixth judicial district:

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

6 Appropriations:

| | | | | | |
|-----------------------------|---------|------|------|--|---------|
| 7 (a) Personal services and | | | | | |
| 8 employee benefits | 1,547.1 | | 26.0 | | 1,573.1 |
| 9 (b) Contractual services | 248.2 | 28.1 | 76.2 | | 352.5 |
| 10 (c) Other | 176.1 | 8.6 | | | 184.7 |

11 Authorized FTE: 27.50 Permanent

12 Performance measures:

| | | | | | |
|---------------------|--------------------------------------------------|--|--|--|-----|
| 13 (a) Output: | Number of juvenile drug-court graduates | | | | 4 |
| 14 (b) Output: | Number of days to process juror payment vouchers | | | | 14 |
| 15 (c) Quality: | Recidivism of juvenile drug-court graduates | | | | 15% |
| 16 (d) Explanatory: | Cases disposed as a percent of cases filed | | | | 90% |
| 17 (e) Explanatory: | Graduation rate, juvenile drug court | | | | 40% |

18 (7) Seventh judicial district:

19 The purpose of the seventh judicial district court program, statutorily created in Socorro, Torrance,
20 Sierra and Catron counties, is to provide access to justice, resolve disputes justly and timely and
21 maintain accurate records of legal proceedings that affect rights and legal status in order to
22 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the
23 United States.

24 Appropriations:

25 (a) Personal services and

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|----------------------------------------------------------------------------------------------------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | employee benefits | 1,301.6 | | 211.1 | 1,512.7 |
| 2 | (b) Contractual services | 65.4 | 22.0 | 24.6 | 112.0 |
| 3 | (c) Other | 124.4 | 12.0 | 80.4 | 216.8 |
| 4 | Authorized FTE: 23.50 Permanent; 3.50 Term | | | | |
| 5 | Performance measures: | | | | |
| 6 | (a) Output: Number of days to process juror payment vouchers | | | | 14 |
| 7 | (b) Explanatory: Cases disposed as a percent of cases filed | | | | 90% |
| 8 | (8) Eighth judicial district: | | | | |
| 9 | The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union | | | | |
| 10 | counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate | | | | |
| 11 | records of legal proceedings that affect rights and legal status in order to independently protect the | | | | |
| 12 | rights and liberties guaranteed by the constitutions of New Mexico and the United States. | | | | |
| 13 | Appropriations: | | | | |
| 14 | (a) Personal services and | | | | |
| 15 | employee benefits | 1,433.9 | | | 1,433.9 |
| 16 | (b) Contractual services | 525.8 | 97.5 | 75.6 | 698.9 |
| 17 | (c) Other | 116.7 | 30.0 | | 146.7 |
| 18 | Authorized FTE: 23.30 Permanent | | | | |
| 19 | Performance measures: | | | | |
| 20 | (a) Output: Number of adult drug-court graduates | | | | 18 |
| 21 | (b) Output: Number of juvenile drug-court graduates | | | | 8 |
| 22 | (c) Output: Number of days to process juror payment vouchers | | | | 14 |
| 23 | (d) Quality: Recidivism of adult drug-court graduates | | | | 23% |
| 24 | (e) Quality: Recidivism of juvenile drug-court graduates | | | | 11% |
| 25 | (f) Explanatory: Cases disposed as a percent of cases filed | | | | 90% |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (g) Explanatory: Graduation rate, adult drug court | | | | | 75% |
| 2 (h) Explanatory: Graduation rate, juvenile drug court | | | | | 60% |
| 3 (9) Ninth judicial district: | | | | | |
| 4 The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt | | | | | |
| 5 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate | | | | | |
| 6 records of legal proceedings that affect rights and legal status in order to independently protect the | | | | | |
| 7 rights and liberties guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 8 Appropriations: | | | | | |
| 9 (a) Personal services and | | | | | |
| 10 employee benefits | 1,772.0 | | 285.7 | | 2,057.7 |
| 11 (b) Contractual services | 63.8 | 27.3 | 106.2 | | 197.3 |
| 12 (c) Other | 205.6 | 46.5 | 42.3 | | 294.4 |
| 13 Authorized FTE: 30.50 Permanent; 4.00 Term | | | | | |
| 14 Performance measures: | | | | | |
| 15 (a) Output: Number of days to process juror payment vouchers | | | | | 14 |
| 16 (b) Explanatory: Cases disposed as a percent of cases filed | | | | | 90% |
| 17 (10) Tenth judicial district: | | | | | |
| 18 The purpose of the tenth judicial district court program, statutorily created in Quay, DeBaca and Harding | | | | | |
| 19 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate | | | | | |
| 20 records of legal proceedings that affect rights and legal status in order to independently protect the | | | | | |
| 21 rights and liberties guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 22 Appropriations: | | | | | |
| 23 (a) Personal services and | | | | | |
| 24 employee benefits | 529.1 | | | | 529.1 |
| 25 (b) Contractual services | 12.3 | 11.6 | | | 23.9 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|-------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Other | 51.5 | 3.2 | | | 54.7 |
| 2 (d) Other financing uses | 15.0 | | | | 15.0 |
| 3 Authorized FTE: 9.10 Permanent | | | | | |
| 4 Performance measures: | | | | | |
| 5 (a) Output: Number of days to process juror payment vouchers | | | | | 14 |
| 6 (b) Explanatory: Cases disposed as a percent of cases filed | | | | | 90% |
| 7 (11) Eleventh judicial district: | | | | | |
| 8 The purpose of the eleventh judicial district court program, statutorily created in McKinley and San Juan | | | | | |
| 9 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate | | | | | |
| 10 records of legal proceedings that affect rights and legal status in order to independently protect the | | | | | |
| 11 rights and liberties guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 12 Appropriations: | | | | | |
| 13 (a) Personal services and | | | | | |
| 14 employee benefits | 3,309.4 | | 320.1 | | 3,629.5 |
| 15 (b) Contractual services | 96.5 | 69.9 | 133.7 | 25.8 | 325.9 |
| 16 (c) Other | 345.8 | 41.6 | 49.8 | 1.2 | 438.4 |
| 17 Authorized FTE: 62.00 Permanent; 6.00 Term | | | | | |
| 18 Performance measures: | | | | | |
| 19 (a) Output: Number of adult drug-court graduates | | | | | 25 |
| 20 (b) Output: Number of juvenile drug-court graduates | | | | | 15 |
| 21 (c) Output: Number of days to process juror payment vouchers | | | | | 14 |
| 22 (d) Quality: Recidivism of adult drug-court graduates | | | | | 15% |
| 23 (e) Quality: Recidivism of juvenile drug-court graduates | | | | | 18% |
| 24 (f) Explanatory: Cases disposed as a percent of cases filed | | | | | 90% |
| 25 (g) Explanatory: Graduation rate, adult drug court | | | | | 65% |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (h) Explanatory: Graduation rate, juvenile drug court | | | | | 65% |
| 2 (12) Twelfth judicial district: | | | | | |
| 3 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln | | | | | |
| 4 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate | | | | | |
| 5 records of legal proceedings that affect rights and legal status in order to independently protect the | | | | | |
| 6 rights and liberties guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 7 Appropriations: | | | | | |
| 8 (a) Personal services and | | | | | |
| 9 employee benefits | 1,844.4 | | 33.9 | | 1,878.3 |
| 10 (b) Contractual services | 191.6 | 27.0 | 140.1 | | 358.7 |
| 11 (c) Other | 150.8 | 20.0 | 21.5 | | 192.3 |
| 12 Authorized FTE: 32.50 Permanent; 1.00 Term | | | | | |
| 13 Performance measures: | | | | | |
| 14 (a) Output: Number of juvenile drug-court graduates | | | | | 14 |
| 15 (b) Output: Number of days to process juror payment vouchers | | | | | 14 |
| 16 (c) Quality: Recidivism of juvenile drug-court participants | | | | | 20% |
| 17 (d) Explanatory: Cases disposed as a percent of cases filed | | | | | 90% |
| 18 (e) Explanatory: Graduation rate, juvenile drug court | | | | | 67.1% |
| 19 (13) Thirteenth judicial district: | | | | | |
| 20 The purpose of the thirteenth judicial district court program, statutorily created in Cibola, Sandoval and | | | | | |
| 21 Valencia counties, is to provide access to justice, resolve disputes justly and timely and maintain | | | | | |
| 22 accurate records of legal proceedings that affect rights and legal status in order to independently | | | | | |
| 23 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 24 Appropriations: | | | | | |
| 25 (a) Personal services and | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|------------------------------------------------------------------------------------------------------------|-------------------|-------------------------------------|---------------|--------------------|
| 1 | employee benefits | 3,252.8 | | 309.9 | 3,562.7 |
| 2 | (b) Contractual services | 151.7 | 83.0 | 241.0 | 475.7 |
| 3 | (c) Other | 305.3 | 4.0 | 89.5 | 398.8 |
| 4 | Authorized FTE: 55.50 Permanent; 4.00 Term | | | | |
| 5 | Performance measures: | | | | |
| 6 | (a) Output: Number of juvenile drug-court graduates | | | | 44 |
| 7 | (b) Output: Number of days to process juror payment vouchers | | | | 14 |
| 8 | (c) Quality: Recidivism of juvenile drug-court graduates | | | | 20% |
| 9 | (d) Explanatory: Cases disposed as a percent of cases filed | | | | 90% |
| 10 | (e) Explanatory: Graduation rate, juvenile drug court | | | | 65% |
| 11 | Subtotal | [50,739.2] | [2,018.3] | [4,465.1] | [1,248.5] 58,471.1 |
| 12 | BERNALILLO COUNTY METROPOLITAN COURT: | | | | |
| 13 | The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve | | | | |
| 14 | disputes justly and timely, and maintain accurate records of legal proceedings that affect rights and | | | | |
| 15 | legal status in order to independently protect the rights and liberties guaranteed by the constitutions of | | | | |
| 16 | New Mexico and the United States. | | | | |
| 17 | Appropriations: | | | | |
| 18 | (a) Personal services and | | | | |
| 19 | employee benefits | 13,370.4 | 1,072.2 | 1,232.0 | 15,674.6 |
| 20 | (b) Contractual services | 1,739.5 | 472.7 | 485.4 | 2,697.6 |
| 21 | (c) Other | 2,813.7 | 382.7 | 42.3 | 3,238.7 |
| 22 | (d) Other financing uses | 127.4 | | | 127.4 |
| 23 | Authorized FTE: 267.00 Permanent; 48.00 Term | | | | |
| 24 | The general fund appropriations to the Bernalillo county metropolitan court include three hundred fifty | | | | |
| 25 | thousand dollars (\$350,000) for the court's domestic violence program. | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Performance measures: | | | | | |
| 2 (a) Explanatory: Cases disposed as a percent of cases filed | | | | | 90% |
| 3 (b) Efficiency: Cost per client per day for driving while intoxicated drug | | | | | |
| 4 court participants | | | | | \$15 |
| 5 (c) Quality: Recidivism of driving while intoxicated drug court graduates | | | | | 11% |
| 6 (d) Output: Number of driving while intoxicated drug court graduates | | | | | 214 |
| 7 (e) Explanatory: Graduation rate of driving while intoxicated drug court | | | | | |
| 8 participants | | | | | 68% |
| 9 (f) Outcome: Fees and fines collected as a percent of fees and fines | | | | | |
| 10 assessed | | | | | 90% |
| 11 Subtotal | [18,051.0] | [1,927.6] | [1,759.7] | | 21,738.3 |
| 12 DISTRICT ATTORNEYS: | | | | | |
| 13 (1) First judicial district: | | | | | |
| 14 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney | | | | | |
| 15 and to improve and ensure the protection, safety, welfare and health of the citizens within Santa Fé, Río | | | | | |
| 16 Arriba and Los Alamos counties. | | | | | |
| 17 Appropriations: | | | | | |
| 18 (a) Personal services and | | | | | |
| 19 employee benefits | 3,199.5 | | 192.9 | 346.1 | 3,738.5 |
| 20 (b) Contractual services | 24.3 | | | 160.3 | 184.6 |
| 21 (c) Other | 333.1 | | | 28.8 | 361.9 |
| 22 Authorized FTE: 57.00 Permanent; 13.50 Term | | | | | |
| 23 Performance measures: | | | | | |
| 24 (a) Outcome: Percent of cases dismissed under the six-month rule | | | | | <3% |
| 25 (b) Efficiency: Average time from filing of petition to final disposition, | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target | | |
|------|----------------------------------------------------------------------------------------------------------|------------------------------------------------------------|-------------------------------------|---------------|--------------|-------|----------|
| 1 | | | | | 3 | | |
| 2 | (c) Efficiency: | Average attorney caseload | | | 130 | | |
| 3 | (d) Output: | Number of cases prosecuted | | | 2,600 | | |
| 4 | (e) Output: | Number of cases referred for screening | | | 2,800 | | |
| 5 | (2) Second judicial district: | | | | | | |
| 6 | The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney | | | | | | |
| 7 | and to improve and ensure the protection, safety, welfare and health of the citizens within Bernalillo | | | | | | |
| 8 | county. | | | | | | |
| 9 | Appropriations: | | | | | | |
| 10 | (a) | Personal services and | | | | | |
| 11 | | employee benefits | 12,540.0 | 116.4 | 271.5 | 569.5 | 13,497.4 |
| 12 | (b) | Contractual services | 94.8 | | | | 94.8 |
| 13 | (c) | Other | 784.8 | | | | 784.8 |
| 14 | | Authorized FTE: | 242.00 Permanent; | 17.00 Term | | | |
| 15 | Performance measures: | | | | | | |
| 16 | (a) Outcome: | Percent of cases dismissed under the six-month rule | | | | | <6% |
| 17 | (b) Efficiency: | Average time from filing of petition to final disposition, | | | | | |
| 18 | | in months | | | | | 9 |
| 19 | (c) Efficiency: | Average attorney caseload | | | | | 450 |
| 20 | (d) Output: | Number of cases prosecuted | | | | | 25,300 |
| 21 | (e) Output: | Number of cases referred for screening | | | | | 45,000 |
| 22 | (3) Third judicial district: | | | | | | |
| 23 | The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney | | | | | | |
| 24 | and to improve and ensure the protection, safety, welfare and health of the citizens within Doña Ana | | | | | | |
| 25 | county. | | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|-------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Appropriations: | | | | | |
| 2 (a) Personal services and | | | | | |
| 3 employee benefits | 2,636.9 | | 38.9 | 456.5 | 3,132.3 |
| 4 (b) Contractual services | 28.3 | | | | 28.3 |
| 5 (c) Other | 164.4 | | 4.0 | 14.3 | 182.7 |
| 6 Authorized FTE: 47.00 Permanent; 11.00 Term | | | | | |
| 7 Performance measures: | | | | | |
| 8 (a) Outcome: Percent of cases dismissed under the six-month rule | | | | | <.5 |
| 9 (b) Efficiency: Average time from filing of charge to final disposition, in | | | | | |
| 10 months | | | | | 6 |
| 11 (c) Efficiency: Average attorney caseload | | | | | 150 |
| 12 (d) Output: Number of cases prosecuted | | | | | 3,300 |
| 13 (e) Output: Number of cases referred for screening | | | | | 4,500 |
| 14 (4) Fourth judicial district: | | | | | |
| 15 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney | | | | | |
| 16 and to improve and ensure the protection, safety, welfare and health of the citizens within Mora, San | | | | | |
| 17 Miguel and Guadalupe counties. | | | | | |
| 18 Appropriations: | | | | | |
| 19 (a) Personal services and | | | | | |
| 20 employee benefits | 2,138.2 | | 106.7 | | 2,244.9 |
| 21 (b) Contractual services | 54.1 | | | | 54.1 |
| 22 (c) Other | 218.9 | | | | 218.9 |
| 23 Authorized FTE: 31.50 Permanent; 3.50 Term | | | | | |
| 24 The general fund appropriation to the fourth district attorney in the personal services and employee | | | | | |
| 25 benefits category includes one hundred thousand dollars (\$100,000) to be used solely for the purpose of | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 funding staffing needs for an office in Pecos. | | | | | |
| 2 Performance measures: | | | | | |
| 3 (a) Outcome: Percent of cases dismissed under the six-month rule | | | | | <2.25% |
| 4 (b) Efficiency: Average time from filing of charge to final disposition, in | | | | | |
| 5 months | | | | | 6 |
| 6 (c) Efficiency: Average attorney caseload | | | | | 156 |
| 7 (d) Output: Number of cases prosecuted | | | | | 1,500 |
| 8 (e) Output: Number of cases referred for screening | | | | | 5,400 |
| 9 (5) Fifth judicial district: | | | | | |
| 10 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney | | | | | |
| 11 and to improve and ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and | | | | | |
| 12 Chaves counties. | | | | | |
| 13 Appropriations: | | | | | |
| 14 (a) Personal services and | | | | | |
| 15 employee benefits | 2,799.7 | | 33.6 | 93.6 | 2,926.9 |
| 16 (b) Contractual services | 115.7 | | | | 115.7 |
| 17 (c) Other | 210.0 | | 20.0 | | 230.0 |
| 18 Authorized FTE: 48.50 Permanent; 3.00 Term | | | | | |
| 19 Performance measures: | | | | | |
| 20 (a) Outcome: Percent of cases dismissed under the six-month rule | | | | | 0% |
| 21 (b) Efficiency: Average time from filing of petition to final disposition, | | | | | |
| 22 in months | | | | | 3 |
| 23 (c) Efficiency: Average attorney caseload | | | | | 200 |
| 24 (d) Output: Number of cases prosecuted | | | | | 3,500 |
| 25 (e) Output: Number of cases referred for screening | | | | | 3,800 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|-------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (6) Sixth judicial district: | | | | | |
| 2 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney | | | | | |
| 3 and to improve and ensure the protection, safety, welfare and health of the citizens within Grant, | | | | | |
| 4 Hidalgo and Luna counties. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Personal services and | | | | | |
| 7 employee benefits | 1,484.7 | | 228.4 | 322.5 | 2,035.6 |
| 8 (b) Contractual services | 8.7 | | | | 8.7 |
| 9 (c) Other | 193.1 | | | | 193.1 |
| 10 Authorized FTE: 27.00 Permanent; 9.00 Term | | | | | |
| 11 Performance measures: | | | | | |
| 12 (a) Outcome: Percent of cases dismissed under the six-month rule | | | | | <1% |
| 13 (b) Efficiency: Average time from filing of petition to final disposition, | | | | | |
| 14 in months | | | | | 6 |
| 15 (c) Efficiency: Average attorney caseload | | | | | 75 |
| 16 (d) Output: Number of cases prosecuted | | | | | 1,900 |
| 17 (e) Output: Number of cases referred for screening | | | | | 2,200 |
| 18 (7) Seventh judicial district: | | | | | |
| 19 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney | | | | | |
| 20 and to improve and ensure the protection, safety, welfare and health of the citizens within Catron, | | | | | |
| 21 Sierra, Socorro and Torrance counties. | | | | | |
| 22 Appropriations: | | | | | |
| 23 (a) Personal services and | | | | | |
| 24 employee benefits | 1,631.2 | | | | 1,631.2 |
| 25 (b) Contractual services | 49.5 | | | | 49.5 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|-------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Other | 154.4 | | | | 154.4 |
| 2 Authorized FTE: 31.00 Permanent | | | | | |
| 3 Performance measures: | | | | | |
| 4 (a) Outcome: Percent of cases dismissed under the six-month rule | | | | | <5% |
| 5 (b) Efficiency: Average time from filing of petition to final disposition, | | | | | |
| 6 in months | | | | | 4 |
| 7 (c) Efficiency: Average attorney caseload | | | | | 130 |
| 8 (d) Output: Number of cases prosecuted | | | | | 2,280 |
| 9 (e) Output: Number of cases referred for screening | | | | | 2,400 |
| 10 (8) Eighth judicial district: | | | | | |
| 11 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney | | | | | |
| 12 and to improve and ensure the protection, safety, welfare and health of the citizens within Taos, Colfax | | | | | |
| 13 and Union counties. | | | | | |
| 14 Appropriations: | | | | | |
| 15 (a) Personal services and | | | | | |
| 16 employee benefits | 1,807.9 | | 15.0 | 44.0 | 1,866.9 |
| 17 (b) Contractual services | 5.9 | | 42.0 | | 47.9 |
| 18 (c) Other | 225.3 | | 18.0 | | 243.3 |
| 19 Authorized FTE: 30.00 Permanent; 3.00 Term | | | | | |
| 20 Performance measures: | | | | | |
| 21 (a) Outcome: Percent of cases dismissed under the six-month rule | | | | | <3.5% |
| 22 (b) Efficiency: Average time from filing of charge to final disposition, in | | | | | |
| 23 months | | | | | 8 |
| 24 (c) Efficiency: Average attorney caseload | | | | | 200 |
| 25 (d) Output: Number of cases prosecuted | | | | | 1,735 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (e) Output: Number of cases referred for screening | | | | | 3,600 |
| 2 (9) Ninth judicial district: | | | | | |
| 3 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney | | | | | |
| 4 and to improve and ensure the protection, safety, welfare and health of the citizens within Curry and | | | | | |
| 5 Roosevelt counties. | | | | | |
| 6 Appropriations: | | | | | |
| 7 (a) Personal services and | | | | | |
| 8 employee benefits | 1,809.6 | | | | 1,809.6 |
| 9 (b) Contractual services | 8.6 | | 5.0 | | 13.6 |
| 10 (c) Other | 98.7 | | 11.3 | 15.0 | 125.0 |
| 11 Authorized FTE: 34.00 Permanent; 1.00 Term | | | | | |
| 12 Performance measures: | | | | | |
| 13 (a) Outcome: Percent of cases dismissed under the six-month rule | | | | | <5% |
| 14 (b) Efficiency: Average time from filing of petition to final disposition, | | | | | |
| 15 in months | | | | | 4 |
| 16 (c) Efficiency: Average attorney caseload | | | | | 200 |
| 17 (d) Output: Number of cases prosecuted | | | | | 2,120 |
| 18 (e) Output: Number of cases referred for screening | | | | | 2,038 |
| 19 (10) Tenth judicial district: | | | | | |
| 20 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney | | | | | |
| 21 and to improve and ensure the protection, safety, welfare and health of the citizens within Quay, Harding | | | | | |
| 22 and DeBaca counties. | | | | | |
| 23 Appropriations: | | | | | |
| 24 (a) Personal services and | | | | | |
| 25 employee benefits | 651.1 | | | | 651.1 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|-------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Contractual services | 6.6 | | | | 6.6 |
| 2 (c) Other | 75.7 | | | | 75.7 |
| 3 Authorized FTE: 11.00 Permanent | | | | | |
| 4 Performance measures: | | | | | |
| 5 (a) Outcome: Percent of cases dismissed under the six-month rule | | | | | <1% |
| 6 (b) Efficiency: Average time from filing of charge to final disposition, in | | | | | |
| 7 months | | | | | 6 |
| 8 (c) Efficiency: Average attorney caseload | | | | | 500 |
| 9 (d) Output: Number of cases prosecuted | | | | | 1,349 |
| 10 (e) Output: Number of cases referred for screening | | | | | 2,045 |
| 11 (11) Eleventh judicial district-division I: | | | | | |
| 12 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney | | | | | |
| 13 and to improve and ensure the protection, safety, welfare and health of the citizens within San Juan | | | | | |
| 14 county. | | | | | |
| 15 Appropriations: | | | | | |
| 16 (a) Personal services and | | | | | |
| 17 employee benefits | 2,355.3 | | 403.7 | 63.4 | 2,822.4 |
| 18 (b) Contractual services | 15.0 | | 5.2 | | 20.2 |
| 19 (c) Other | 175.0 | 6.0 | 35.1 | | 216.1 |
| 20 Authorized FTE: 48.00 Permanent; 9.80 Term | | | | | |
| 21 Performance measures: | | | | | |
| 22 (a) Outcome: Percentage of cases dismissed under the six-month rule | | | | | <.5% |
| 23 (b) Efficiency: Average time from filing of petition to final disposition, | | | | | |
| 24 in months | | | | | 6 |
| 25 (c) Efficiency: Average attorney caseload | | | | | 209 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|-------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (d) Output: Number of cases prosecuted | | | | | 3,590 |
| 2 (e) Output: Number of cases referred for screening | | | | | 3,900 |
| 3 (12) Eleventh judicial district-division II: | | | | | |
| 4 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney | | | | | |
| 5 and to improve and ensure the protection, safety, welfare and health of the citizens within McKinley | | | | | |
| 6 county. | | | | | |
| 7 Appropriations: | | | | | |
| 8 (a) Personal services and | | | | | |
| 9 employee benefits | 1,478.8 | | 102.4 | 25.0 | 1,606.2 |
| 10 (b) Contractual services | 7.2 | | | | 7.2 |
| 11 (c) Other | 139.7 | | | | 139.7 |
| 12 Authorized FTE: 28.00 Permanent; 3.00 Term | | | | | |
| 13 Performance measures: | | | | | |
| 14 (a) Outcome: Percent of cases dismissed under the six-month rule | | | | | <2% |
| 15 (b) Efficiency: Average time from filing of petition to final disposition, | | | | | |
| 16 in months | | | | | 8 |
| 17 (c) Efficiency: Average attorney caseload | | | | | 500 |
| 18 (d) Output: Number of cases prosecuted | | | | | 2,200 |
| 19 (e) Output: Number of cases referred for screening | | | | | 4,100 |
| 20 (13) Twelfth judicial district: | | | | | |
| 21 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney | | | | | |
| 22 and to improve and ensure the protection, safety, welfare and health of the citizens within Lincoln and | | | | | |
| 23 Otero counties. | | | | | |
| 24 Appropriations: | | | | | |
| 25 (a) Personal services and | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|----------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|-------------------------------------|---------------|--------------|
| 1 | employee benefits | 1,817.2 | | 310.5 | 2,207.1 |
| 2 | (b) Contractual services | 5.6 | | | 5.6 |
| 3 | (c) Other | 239.1 | | | 239.1 |
| 4 | Authorized FTE: 35.00 Permanent; 8.50 Term | | | | |
| 5 | Performance measures: | | | | |
| 6 | (a) Outcome: | Percent of cases dismissed under the six-month rule | | | <.5% |
| 7 | (b) Efficiency: | Average time from filing of charge to final disposition, in | | | |
| 8 | | months | | | 8 |
| 9 | (c) Efficiency: | Average attorney caseload | | | 160 |
| 10 | (d) Output: | Number of cases prosecuted | | | 4,300 |
| 11 | (e) Output: | Number of cases referred for screening | | | 6,000 |
| 12 | (14) Thirteenth judicial district: | | | | |
| 13 | The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney | | | | |
| 14 | and to improve and ensure the protection, safety, welfare and health of the citizens within Cíbola, | | | | |
| 15 | Sandoval and Valencia counties. | | | | |
| 16 | Appropriations: | | | | |
| 17 | (a) Personal services and | | | | |
| 18 | employee benefits | 2,775.2 | 188.8 | | 2,964.0 |
| 19 | (b) Contractual services | 67.3 | | | 67.3 |
| 20 | (c) Other | 243.6 | 33.7 | | 277.3 |
| 21 | Authorized FTE: 55.00 Permanent; 4.00 Term | | | | |
| 22 | Performance measures: | | | | |
| 23 | (a) Outcome: | Percent of cases dismissed under the six-month rule | | | <.5% |
| 24 | (b) Efficiency: | Average time from filing of petition to final disposition, | | | |
| 25 | | in months | | | 9 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Efficiency: Average attorney caseload | | | | | 231 |
| 2 (d) Output: Number of cases prosecuted | | | | | 7,394 |
| 3 (e) Output: Number of cases referred for screening | | | | | 8,642 |
| 4 Subtotal | [42,872.7] | [344.9] | [1,613.1] | [2,449.5] | 47,280.2 |
| 5 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS: | | | | | |
| 6 (1) Administrative support: | | | | | |
| 7 The purpose of the administrative support program is to provide fiscal, human resource, staff development, | | | | | |
| 8 automation, victim program services and support to all district attorneys' offices in New Mexico and to | | | | | |
| 9 members of the New Mexico children's safehouse network so that they may obtain and access the necessary | | | | | |
| 10 resources in order to effectively and efficiently carry out their prosecutorial, investigative and | | | | | |
| 11 programmatic functions. | | | | | |
| 12 Appropriations: | | | | | |
| 13 (a) Personal services and | | | | | |
| 14 employee benefits | 645.0 | | | | 645.0 |
| 15 (b) Contractual services | | 15.5 | | | 15.5 |
| 16 (c) Other | 375.0 | 244.5 | | | 619.5 |
| 17 (d) Other financing uses | | | | | .0 |
| 18 Authorized FTE: 9.00 Permanent; 1.00 Term | | | | | |
| 19 Performance measures: | | | | | |
| 20 (a) Output: Number of district attorney employees receiving training | | | | | 800 |
| 21 (b) Output: Total number of victim notification events and escapes | | | | | |
| 22 reported | | | | | 5,000 |
| 23 Subtotal | [1,020.0] | [260.0] | | | 1,280.0 |
| 24 TOTAL JUDICIAL | 153,561.2 | 14,263.1 | 7,996.8 | 5,360.3 | 181,181.4 |
| 25 C. GENERAL CONTROL | | | | | |

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

1 ATTORNEY GENERAL:

2 (1) Legal services:

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

6 Appropriations:

| | | | | | |
|-----------------------------|---------|-------|------|--|---------|
| 7 (a) Personal services and | | | | | |
| 8 employee benefits | 9,896.1 | | 48.0 | | 9,944.1 |
| 9 (b) Contractual services | 360.9 | | | | 360.9 |
| 10 (c) Other | 827.5 | 500.0 | | | 1,327.5 |

11 Authorized FTE: 141.00 Permanent; 1.00 Temporary

12 The internal services/interagency transfers appropriation to the legal services program of the attorney
13 general in the personal services and employee benefits category includes forty-eight thousand dollars
14 (\$48,000) from the medicaid fraud division.

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

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

20 Performance measures:

| | | | | |
|-----------------|------------------------------------------------------------|--|--|-----|
| 21 (a) Outcome: | Percent of initial responses for attorney general opinions | | | |
| 22 | made within three days of request | | | 80% |

23 (2) Medicaid fraud:

24 The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud,
25 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 |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Appropriations: | | | | | |
| 2 (a) Personal services and | | | | | |
| 3 employee benefits | 387.7 | | | 1,095.6 | 1,483.3 |
| 4 (b) Contractual services | 7.0 | | | 20.7 | 27.7 |
| 5 (c) Other | 72.1 | | | 180.0 | 252.1 |
| 6 (d) Other financing uses | | | | 104.0 | 104.0 |
| 7 Authorized FTE: 21.00 Permanent | | | | | |
| 8 Performance measures: | | | | | |
| 9 (a) Outcome: Three-year projected savings resulting from fraud | | | | | |
| 10 investigations, in millions | | | | | \$4.50 |
| 11 Subtotal | [11,551.3] | [500.0] | [48.0] | [1,400.3] | 13,499.6 |
| 12 STATE AUDITOR: | | | | | |
| 13 The purpose of the state auditor program is to audit the financial affairs of every agency annually so | | | | | |
| 14 they can improve accountability and performance, and to assure New Mexico citizens that funds are expended | | | | | |
| 15 properly. | | | | | |
| 16 Appropriations: | | | | | |
| 17 (a) Personal services and | | | | | |
| 18 employee benefits | 1,903.4 | | 250.2 | | 2,153.6 |
| 19 (b) Contractual services | 237.9 | | | | 237.9 |
| 20 (c) Other | 140.3 | 178.3 | 149.8 | | 468.4 |
| 21 Authorized FTE: 30.00 Permanent; 1.00 Term | | | | | |
| 22 Performance measures: | | | | | |
| 23 (a) Output: Total audit fees generated | | | | | \$400,000 |
| 24 (b) Outcome: Percent of audits completed by regulatory due date | | | | | 70% |
| 25 Subtotal | [2,281.6] | [178.3] | [400.0] | | 2,859.9 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 TAXATION AND REVENUE DEPARTMENT: | | | | | |
| 2 (1) Tax administration: | | | | | |
| 3 The purpose of the tax administration program is to provide registration and licensure requirements for | | | | | |
| 4 tax programs and to ensure the administration, collection and compliance of state taxes and fees that | | | | | |
| 5 provide funding for support services for the general public through appropriations. | | | | | |
| 6 Appropriations: | | | | | |
| 7 (a) Personal services and | | | | | |
| 8 employee benefits | 19,979.2 | 319.4 | | 841.5 | 21,140.1 |
| 9 (b) Contractual services | 725.5 | 18.0 | | | 743.5 |
| 10 (c) Other | 5,250.3 | 337.6 | | 110.5 | 5,698.4 |
| 11 (d) Other financing uses | 90.0 | | | | 90.0 |
| 12 Authorized FTE: 475.00 Permanent; 17.00 Term; 31.70 Temporary | | | | | |
| 13 Performance measures: | | | | | |
| 14 (a) Outcome: Revenue collections as a percent of audit assessments | | | | | 40% |
| 15 (b) Output: Percent of electronically filed personal income tax and | | | | | |
| 16 combined reporting system returns | | | | | 30% |
| 17 (c) Outcome: Collections as a percent of collectable outstanding balance | | | | | 10% |
| 18 (d) Efficiency: Tax fraud convictions as a percent of cases prosecuted | | | | | 70% |
| 19 (2) Motor vehicle: | | | | | |
| 20 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor | | | | | |
| 21 vehicle dealers and to enforce operator compliance with the motor vehicle code and federal regulations by | | | | | |
| 22 conducting tests, investigations and audits. | | | | | |
| 23 Appropriations: | | | | | |
| 24 (a) Personal services and | | | | | |
| 25 employee benefits | 8,600.1 | 4,116.6 | | | 12,716.7 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------------------------------|----------------------------------------------------------------------------------------------------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Contractual services | 695.0 | 2,206.4 | | | 2,901.4 |
| 2 (c) Other | 2,665.7 | 3,557.9 | | | 6,223.6 |
| 3 | Authorized FTE: 316.00 Permanent; 4.00 Term; 4.00 Temporary | | | | |
| 4 | The other state funds appropriation to the motor vehicle program of the taxation and revenue department | | | | |
| 5 | includes forty-one permanent full-time equivalent positions and two million seven hundred fifty thousand | | | | |
| 6 | eight hundred dollars (\$2,750,800) from increases in administrative services fees, contingent upon | | | | |
| 7 | enactment of legislation of the first session of the forty-seventh legislature increasing the | | | | |
| 8 | administrative services fees on motor vehicle division transactions. | | | | |
| 9 | Performance measures: | | | | |
| 10 (a) Outcome: | Percent of registered vehicles with liability insurance | | | | 86% |
| 11 (b) Efficiency: | Average call center wait time to reach an agent, in minutes | | | | 3.75 |
| 12 (c) Efficiency: | Average wait time in six offices equipped with automated | | | | |
| 13 | queuing system, in minutes | | | | 15 |
| 14 (d) Efficiency: | Average number of days to post court action on driving | | | | |
| 15 | while intoxicated citations to drivers' records upon receipt | | | | 5 |
| 16 (3) Property tax: | | | | | |
| 17 | The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair | | | | |
| 18 | appraisal of property and to assess property taxes within the state. | | | | |
| 19 | Appropriations: | | | | |
| 20 (a) Personal services and | | | | | |
| 21 | employee benefits | 167.9 | 1,725.0 | | 1,892.9 |
| 22 (b) Contractual services | | 286.3 | 69.9 | | 356.2 |
| 23 (c) Other | | 138.0 | 416.4 | | 554.4 |
| 24 | Authorized FTE: 44.00 Permanent; 6.00 Term | | | | |
| 25 | Performance measures: | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Output: Number of appraisals and valuations for companies | | | | | |
| 2 conducting business within the state subject to state | | | | | |
| 3 assessment | | | | | 510 |
| 4 (b) Outcome: Percent of delinquent accounts resolved | | | | | 88% |
| 5 (4) Program support: | | | | | |
| 6 The purpose of program support is to provide information system resources, human resource services, | | | | | |
| 7 finance and accounting services, revenue forecasting and legal services in order to give agency personnel | | | | | |
| 8 the resources needed to meet departmental objectives. For the general public, the program conducts | | | | | |
| 9 hearings for resolving taxpayer protests and provides stakeholders with reliable information regarding the | | | | | |
| 10 state's tax programs. | | | | | |
| 11 Appropriations: | | | | | |
| 12 (a) Personal services and | | | | | |
| 13 employee benefits | 12,295.0 | 178.1 | 369.0 | | 12,842.1 |
| 14 (b) Contractual services | 1,844.9 | | 52.7 | | 1,897.6 |
| 15 (c) Other | 4,104.2 | 295.0 | 154.1 | | 4,553.3 |
| 16 Authorized FTE: 208.00 Permanent; 4.00 Term | | | | | |
| 17 Performance measures: | | | | | |
| 18 (a) Outcome: Number of tax protest cases resolved | | | | | 728 |
| 19 (b) Outcome: Percent of driving while intoxicated drivers license | | | | | |
| 20 revocations rescinded due to failure to hold hearing within | | | | | |
| 21 ninety days | | | | | 2% |
| 22 Subtotal | [56,842.1] | [13,240.3] | [575.8] | [952.0] | 71,610.2 |
| 23 STATE INVESTMENT COUNCIL: | | | | | |
| 24 (1) State investment: | | | | | |
| 25 The purpose of the state investment program is to provide investment management of the state's permanent | | | | | |

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

1 funds for the citizens of New Mexico in order to maximize distributions to the state's operating budget
 2 while preserving the real value of the funds for future generations of New Mexicans.

3 Appropriations:

| | | | | | |
|-----------------------------|--|----------|-------|--|----------|
| 4 (a) Personal services and | | | | | |
| 5 employee benefits | | 2,263.7 | 265.0 | | 2,528.7 |
| 6 (b) Contractual services | | 24,738.7 | | | 24,738.7 |
| 7 (c) Other | | 650.2 | | | 650.2 |

8 Authorized FTE: 27.00 Permanent

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

12 Performance measures:

| | | | | | |
|-----------------|------------------------------------------------------------|------------|---------|--|----------|
| 13 (a) Outcome: | One-year annualized investment returns to exceed internal | | | | |
| 14 | benchmarks, in basis points | | | | >25 |
| 15 (b) Outcome: | Five-year annualized investment returns to exceed internal | | | | |
| 16 | benchmarks, in basis points | | | | >25 |
| 17 (c) Outcome: | One-year annualized percentile performance ranking in | | | | |
| 18 | endowment investment peer universe | | | | >49th |
| 19 (d) Outcome: | Five-year annualized percentile performance ranking in | | | | |
| 20 | endowment investment peer universe | | | | >49th |
| 21 Subtotal | | [27,652.6] | [265.0] | | 27,917.6 |

22 DEPARTMENT OF FINANCE AND ADMINISTRATION:

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

24 The purpose of the policy development, fiscal analysis, budget oversight and education accountability
 25 program is to provide professional, coordinated policy development and analysis and oversight to the

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 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 requests | | | | | 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 |
|------|--------------|-------------------|-------------------------------------|---------------|--------------|
|------|--------------|-------------------|-------------------------------------|---------------|--------------|

| | | | | | | |
|---|---------------------------------------------|------|----------|---------|----------|----------|
| 1 | (c) Other | 68.5 | 21,404.2 | 3,893.4 | 20,072.1 | 45,438.2 |
| 2 | (d) Other financing uses | | 3,625.0 | 65.0 | | 3,690.0 |
| 3 | Authorized FTE: 26.00 Permanent; 21.00 Term | | | | | |

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

7 The other state funds appropriation to the community development, local government assistance and
8 fiscal oversight program includes thirty thousand dollars (\$30,000) from the community development program
9 fund; three million two hundred twenty-five thousand seven hundred dollars (\$3,225,700) from the enhanced
10 911 fund; three million forty-five thousand dollars (\$3,045,000) from the network and database surcharge
11 fund; four million nine hundred twenty thousand dollars (\$4,920,000) from the wireless enhanced 911 fund;
12 twenty-three thousand four hundred dollars (\$23,400) from the 911 enhancement fund; fourteen million six
13 hundred thousand dollars (\$14,600,000) from the local DWI grant fund; and one million nine hundred fifteen
14 thousand two hundred dollars (\$1,915,200) from the civil legal services fund.

15 The internal services funds/interagency transfers appropriations to the community development, local
16 government assistance and fiscal oversight program include forty thousand dollars (\$40,000) from the local
17 DWI grant fund; four million fifty-six thousand four hundred dollars (\$4,056,400) from the 911 enhancement
18 fund; and thirty-four thousand three hundred dollars (\$34,300) from the civil legal services fund.

19 The internal services funds/interagency transfers appropriations to the community development, local
20 government assistance and fiscal oversight program of the department of finance and administration
21 includes one million five hundred thousand dollars (\$1,500,000) from the local DWI grant fund for drug
22 courts.

23 Performance measures:

24 (a) Output: Percent of community development block grant closeout
25 letters issued within forty-five days of review of final

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

| | | | | | |
|----|-----------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|--|---------|---------|
| 1 | | | | | 70% |
| 2 | (b) Output: | Percent of capital outlay projects closed within the | | | |
| 3 | | original reversion date | | | 65% |
| 4 | (c) Outcome: | Number of alcohol-involved traffic fatalities | | | 170 |
| 5 | (d) Output: | Percent of interim budgets, final budgets and budget | | | |
| 6 | | resolutions approved by statutory deadlines | | | 100% |
| 7 | (e) Quality: | Percent of local governments receiving training that | | | |
| 8 | | express satisfaction in the presentation and subjects | | | |
| 9 | | covered | | | 85% |
| 10 | (3) Fiscal management and oversight: | | | | |
| 11 | The purpose of the fiscal management and oversight program is to provide for and promote financial | | | | |
| 12 | accountability for public funds throughout state government and to provide state government agencies and | | | | |
| 13 | the citizens of New Mexico with timely, factual and comprehensive information on the financial status and | | | | |
| 14 | expenditures of the state. | | | | |
| 15 | Appropriations: | | | | |
| 16 | (a) | Personal services and | | | |
| 17 | | employee benefits | | 3,012.3 | 3,012.3 |
| 18 | (b) | Contractual services | | 471.5 | 471.5 |
| 19 | (c) | Other | | 957.0 | 957.0 |
| 20 | Authorized FTE: 51.00 Permanent | | | | |
| 21 | Performance measures: | | | | |
| 22 | (a) Quality: | Average number of business days required to process payments | | | 4 |
| 23 | (4) Program support: | | | | |
| 24 | The purpose of program support is to provide other department of finance and administration programs with | | | | |
| 25 | central direction to agency management processes to ensure consistency, legal compliance and financial | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|-------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 integrity; to administer the executive's exempt salary plan; and to review and approve professional | | | | | |
| 2 services contracts. | | | | | |
| 3 Appropriations: | | | | | |
| 4 (a) Personal services and | | | | | |
| 5 employee benefits | 1,259.0 | | | | 1,259.0 |
| 6 (b) Contractual services | 71.4 | | | | 71.4 |
| 7 (c) Other | 64.1 | | | | 64.1 |
| 8 Authorized FTE: 20.00 Permanent | | | | | |
| 9 Performance measures: | | | | | |
| 10 (a) Output: Percent of department fund accounts reconciled within two | | | | | |
| 11 months following the closing of each month | | | | | 100% |
| 12 (b) Output: Percent of monthly reconciliations completed within fifteen | | | | | |
| 13 days of receiving central accounting system reports and | | | | | |
| 14 correcting entries made within fifteen days of receiving | | | | | |
| 15 central accounting system reports and correcting entries | | | | | |
| 16 made within fifteen days after completing the | | | | | |
| 17 reconciliations | | | | | 100% |
| 18 (c) Output: Percent of applicable contracts containing at least one | | | | | |
| 19 performance measure in all newly issued contracts procured | | | | | |
| 20 through the request for proposals process | | | | | 100% |
| 21 (5) Dues and membership fees/special appropriations: | | | | | |
| 22 Appropriations: | | | | | |
| 23 (a) Council of state governments | 81.5 | | | | 81.5 |
| 24 (b) Western interstate commission | | | | | |
| 25 for higher education | 108.0 | | | | 108.0 |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|-------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | (c) Education commission of the | | | | | |
| 2 | states | 56.0 | | | | 56.0 |
| 3 | (d) Rocky mountain corporation | | | | | |
| 4 | for public broadcasting | 13.1 | | | | 13.1 |
| 5 | (e) National association of | | | | | |
| 6 | state budget officers | 13.9 | | | | 13.9 |
| 7 | (f) National conference of state | | | | | |
| 8 | legislatures | 98.0 | | | | 98.0 |
| 9 | (g) Western governors' | | | | | |
| 10 | association | 36.0 | | | | 36.0 |
| 11 | (h) Governmental accounting | | | | | |
| 12 | standards board | 22.0 | | | | 22.0 |
| 13 | (i) National center for state | | | | | |
| 14 | courts | 81.4 | | | | 81.4 |
| 15 | (j) National conference of | | | | | |
| 16 | insurance legislators | 10.0 | | | | 10.0 |
| 17 | (k) National council of legislators | | | | | |
| 18 | from gaming states | 6.0 | | | | 6.0 |
| 19 | (l) National governors | | | | | |
| 20 | association | 71.9 | | | | 71.9 |
| 21 | (m) Citizens' review board | 410.0 | | 190.0 | | 600.0 |
| 22 | (n) Emergency water fund | 100.0 | | | | 100.0 |
| 23 | (o) Fiscal agent contract | 1,050.0 | | | | 1,050.0 |
| 24 | (p) New Mexico water resources | | | | | |
| 25 | association | 6.6 | | | | 6.6 |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | (q) State planning districts | 374.2 | | | | 374.2 |
| 2 | (r) Mentoring program | 893.3 | | | | 893.3 |
| 3 | (s) Law enforcement enhancement | | | | | |
| 4 | fund | | 6,781.8 | | | 6,781.8 |
| 5 | (t) Leasehold community | | | | | |
| 6 | assistance | 123.9 | | | | 123.9 |
| 7 | (u) Acequia and community ditch | | | | | |
| 8 | program | 30.0 | | | | 30.0 |
| 9 | (v) Food banks | 400.0 | | | | 400.0 |
| 10 | (w) Ignition interlock devices | | | | | |
| 11 | fund | 899.9 | | | 899.9 | |
| 12 | Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical | | | | | |
| 13 | emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds | | | | | |
| 14 | and upon review of the legislative finance committee, the secretary of the department of finance and | | | | | |
| 15 | administration is authorized to transfer from the general fund operating reserve to the state board of | | | | | |
| 16 | finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an | | | | | |
| 17 | aggregate amount of one million dollars (\$1,000,000) in fiscal year 2006. Repayments of emergency loans | | | | | |
| 18 | made pursuant to this paragraph shall be deposited in the board of finance emergency fund pursuant to the | | | | | |
| 19 | provisions of Section 6-1-5 NMSA 1978, provided that, after the total amounts deposited in fiscal year | | | | | |
| 20 | 2006 exceed two hundred fifty thousand dollars (\$250,000), any additional repayments shall be transferred | | | | | |
| 21 | to the general fund. | | | | | |
| 22 | Subtotal | [15,291.8] | [35,441.0] | [4,320.7] | [20,670.0] | 75,723.5 |
| 23 | PUBLIC SCHOOL INSURANCE AUTHORITY: | | | | | |
| 24 | (1) Benefits: | | | | | |
| 25 | The purpose of the benefits program is to provide an effective health insurance package to educational | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 employees and their eligible family members so they can be protected against catastrophic financial losses | | | | | |
| 2 due to medical problems, disability or death. | | | | | |
| 3 Appropriations: | | | | | |
| 4 (a) Contractual services | | | 236,198.3 | | 236,198.3 |
| 5 (b) Other financing uses | | | 532.4 | | 532.4 |
| 6 Performance measures: | | | | | |
| 7 (a) Outcome: Percent of participants receiving recommended preventive | | | | | |
| 8 care | | | | | 70% |
| 9 (b) Efficiency: Percent variance of medical premium change between the | | | | | |
| 10 public school insurance authority and industry average | | | | | </=3% |
| 11 (2) Risk: | | | | | |
| 12 The purpose of the risk program is to provide economical and comprehensive property, liability and | | | | | |
| 13 workers' compensation programs to educational entities so they are protected against injury and loss. | | | | | |
| 14 Appropriations: | | | | | |
| 15 (a) Contractual services | | | 43,700.2 | | 43,700.2 |
| 16 (b) Other financing uses | | | 532.3 | | 532.3 |
| 17 Performance measures: | | | | | |
| 18 (a) Outcome: Percent variance of public property premium change between | | | | | |
| 19 public school insurance authority and industry average | | | | | </=8% |
| 20 (b) Outcome: Percent variance of workers' compensation premium change | | | | | |
| 21 between public school insurance authority and industry | | | | | |
| 22 average | | | | | </=8% |
| 23 (c) Outcome: Percent variance of public liability premium change between | | | | | |
| 24 public school insurance authority and industry average | | | | | </=8% |
| 25 (3) Program support: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|-------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The purpose of program support is to provide administrative support for the benefit and risk programs and | | | | | |
| 2 to assist the agency in delivering services to its constituents. | | | | | |
| 3 Appropriations: | | | | | |
| 4 (a) Personal services and | | | | | |
| 5 employee benefits | | | 683.9 | | 683.9 |
| 6 (b) Contractual services | | | 177.8 | | 177.8 |
| 7 (c) Other | | | 203.0 | | 203.0 |
| 8 Authorized FTE: 10.00 Permanent | | | | | |
| 9 Subtotal | | | [282,027.9] | | 282,027.9 |
| 10 RETIREE HEALTH CARE AUTHORITY: | | | | | |
| 11 (1) Health care benefits administration: | | | | | |
| 12 The purpose of the health care benefits administration program is to provide core group and optional | | | | | |
| 13 health care benefits and life insurance to current and future eligible retirees and their dependents so | | | | | |
| 14 they may access covered and available core group and optional health care benefits and life insurance | | | | | |
| 15 benefits when they need them. | | | | | |
| 16 Appropriations: | | | | | |
| 17 (a) Contractual services | | 154,474.4 | | | 154,474.4 |
| 18 (b) Other financing uses | | 2,534.2 | | | 2,534.2 |
| 19 Performance measures: | | | | | |
| 20 (a) Outcome: Total revenue generated, in millions | | | | | \$142.4 |
| 21 (b) Output: Number of years of long-term actuarial solvency | | | | | 15 |
| 22 (c) Output: Average monthly per participant claim cost, medicare | | | | | |
| 23 eligible | | | | | \$250 |
| 24 (d) Efficiency: Total health care benefits program claims paid, in millions | | | | | \$130.9 |
| 25 (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 |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 eligible | | | | | \$497 |
| 2 (f) Efficiency: Percent of medical plan premium subsidy | | | | | 51% |
| 3 (2) Senior prescription drug: | | | | | |
| 4 The purpose of the senior prescription drug program is to administer the senior prescription drug card | | | | | |
| 5 program aimed at reducing prescription drug expenditures for covered participants. | | | | | |
| 6 Appropriations: | | | | | |
| 7 (a) Other | 10.0 | | | | 10.0 |
| 8 (3) Program support: | | | | | |
| 9 The purpose of program support is to provide administrative support for the healthcare benefits | | | | | |
| 10 administration program to assist the agency in delivering its services to its constituents. | | | | | |
| 11 Appropriations: | | | | | |
| 12 (a) Personal services and | | | | | |
| 13 employee benefits | | | 1,083.1 | | 1,083.1 |
| 14 (b) Contractual services | | | 714.7 | | 714.7 |
| 15 (c) Other | | | 736.4 | | 736.4 |
| 16 Authorized FTE: 22.00 Permanent | | | | | |
| 17 Any unexpended or unencumbered balance in the administrative division of the retiree health care authority | | | | | |
| 18 remaining at the end of fiscal year 2006 shall revert to the benefits division. | | | | | |
| 19 Subtotal | [10.0] | [157,008.6] | [2,534.2] | | 159,552.8 |
| 20 GENERAL SERVICES DEPARTMENT: | | | | | |
| 21 (1) Employee group health benefits: | | | | | |
| 22 The purpose of the employee group health benefits program is to effectively administer comprehensive | | | | | |
| 23 health-benefit plans to state employees. | | | | | |
| 24 Appropriations: | | | | | |
| 25 (a) Contractual services | | | 14,875.0 | | 14,875.0 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Other | | | 182,000.0 | | 182,000.0 |
| 2 (c) Other financing uses | | | 836.1 | | 836.1 |
| 3 | | | | | |
| 4 Performance measures: | | | | | |
| 5 (a) Outcome: Number of state employees participating in state group | | | | | |
| 6 health plan | | | | | TBD |
| 7 (b) Outcome: Number of nonstate employees participating in state group | | | | | |
| 8 health plan | | | | | TBD |
| 9 (c) Efficiency: Percent change in medical premium compared with the | | | | | |
| 10 industry average | | | | | </=3% |
| 11 (2) Risk management: | | | | | |
| 12 The purpose of the risk management program is to protect the state's assets against property, public | | | | | |
| 13 liability and workers' compensation, state unemployment compensation, local public bodies unemployment | | | | | |
| 14 compensation, and surety bond losses so agencies can perform their missions efficiently and responsively. | | | | | |
| 15 Appropriations: | | | | | |
| 16 (a) Personal services and | | | | | |
| 17 employee benefits | | | 2,916.6 | | 2,916.6 |
| 18 (b) Contractual services | | | 500.0 | | 500.0 |
| 19 (c) Other | | | 531.9 | | 531.9 |
| 20 (d) Other financing uses | | | 405.9 | | 405.9 |
| 21 Authorized FTE: 51.00 Permanent | | | | | |
| 22 Performance measures: | | | | | |
| 23 (a) Outcome: Percent decrease of state government workers' compensation | | | | | |
| 24 claims | | | | | 6% |
| 25 (b) Explanatory: Dollar value of claims payable for the public liability | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 insurance fund, in thousands | | | | | TBD |
| 2 (c) Explanatory: Dollar value of claims payable for the worker's | | | | | |
| 3 compensation fund, in thousands | | | | | TBD |
| 4 (3) Risk management funds: | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Public liability | | | 38,867.0 | | 38,867.0 |
| 7 (b) Surety bond | | | 136.0 | | 136.0 |
| 8 (c) Public property reserve | | | 6,916.8 | | 6,916.8 |
| 9 (d) Local public bodies | | | | | |
| 10 unemployment compensation | | | 1,280.7 | | 1,280.7 |
| 11 (e) Workers' compensation | | | | | |
| 12 retention | | | 14,731.6 | | 14,731.6 |
| 13 (f) State unemployment | | | | | |
| 14 compensation | | | 4,845.7 | | 4,845.7 |
| 15 (4) Information technology: | | | | | |
| 16 The purpose of the information technology program is to provide quality information processing services | | | | | |
| 17 that are both timely and cost-effective so agencies can perform their missions efficiently and | | | | | |
| 18 responsively. | | | | | |
| 19 Appropriations: | | | | | |
| 20 (a) Personal services and | | | | | |
| 21 employee benefits | | | 9,293.2 | | 9,293.2 |
| 22 (b) Contractual services | | | 7,045.9 | | 7,045.9 |
| 23 (c) Other | | | 5,190.6 | | 5,190.6 |
| 24 (d) Other financing uses | | | 751.2 | | 751.2 |
| 25 Authorized FTE: 145.00 Permanent | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|-----------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|-------------------------------------|---------------|--------------|
| 1 | Performance measures: | | | | |
| 2 | (a) Outcome: | Percent of information processing rates five percent lower | | | |
| 3 | | than the average of the three lowest competitors | | | 70% |
| 4 | (b) Efficiency: | Percent of individual information processing services that | | | |
| 5 | | break even, including sixty days of operating reserve | | | 75% |
| 6 | (c) Efficiency: | Percent of individual printing services that break even, | | | |
| 7 | | including an allowance for sixty days cash operating reserve | | | 75% |
| 8 | (5) Communications: | | | | |
| 9 | The purpose of the communications program is to provide quality communications services that are both | | | | |
| 10 | timely and cost effective so agencies can perform their missions effectively and responsively. | | | | |
| 11 | Appropriations: | | | | |
| 12 | (a) | Personal services and | | | |
| 13 | | employee benefits | | 4,229.8 | 4,229.8 |
| 14 | (b) | Contractual services | | 338.6 | 338.6 |
| 15 | (c) | Other | | 12,096.9 | 12,096.9 |
| 16 | (d) | Other financing uses | | 1,007.4 | 1,007.4 |
| 17 | Authorized FTE: 70.00 Permanent | | | | |
| 18 | Performance measures: | | | | |
| 19 | (a) Efficiency: | Percent of individual communication services that break | | | |
| 20 | | even, including sixty days of operational reserve | | | 75% |
| 21 | (6) Business office space management and maintenance services: | | | | |
| 22 | The purpose of the business office space management and maintenance services program is to provide | | | | |
| 23 | employees and the public with effective property management and maintenance so agencies can perform their | | | | |
| 24 | missions efficiently and responsively. | | | | |
| 25 | Appropriations: | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Personal services and | | | | | |
| 2 employee benefits | 4,996.0 | | 192.0 | | 5,188.0 |
| 3 (b) Contractual services | 5.1 | | .2 | | 5.3 |
| 4 (c) Other | 4,383.1 | | 168.4 | | 4,551.5 |
| 5 (d) Other financing uses | 304.1 | | 11.7 | | 315.8 |
| 6 Authorized FTE: 152.00 Permanent | | | | | |
| 7 Performance measures: | | | | | |
| 8 (a) Efficiency: Percent increase in average cost per square foot of both | | | | | |
| 9 leased and owned office space in Santa Fe | | | | | 0% |
| 10 (b) Efficiency: Operating costs per square foot in Santa Fe for state-owned | | | | | |
| 11 buildings | | | | | \$5.62 |
| 12 (c) Explanatory: Percent of state controlled space that is occupied | | | | | 90% |
| 13 (7) Transportation services: | | | | | |
| 14 The purpose of the transportation services program is to provide centralized and effective administration | | | | | |
| 15 of the state's motor pool and aircraft transportation services so agencies can perform their missions | | | | | |
| 16 efficiently and responsively. | | | | | |
| 17 Appropriations: | | | | | |
| 18 (a) Personal services and | | | | | |
| 19 employee benefits | 131.7 | | 1,417.2 | | 1,548.9 |
| 20 (b) Contractual services | | | 23.8 | | 23.8 |
| 21 (c) Other | 347.4 | | 3,678.0 | | 4,025.4 |
| 22 (d) Other financing uses | | | 328.1 | | 328.1 |
| 23 Authorized FTE: 34.00 Permanent | | | | | |
| 24 Performance measures: | | | | | |
| 25 (a) Outcome: Percent of long-term auto lease rates five percent lower | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|-----------------------------------------------------------------------------------------------------------|------------------------------------------------------|-------------------------------------|---------------|--------------|
| 1 | | | | | 70% |
| 2 | (b) Efficiency: | | | | 80% |
| 3 | (c) Efficiency: | | | | 90% |
| 4 | (8) Procurement services: | | | | |
| 5 | The purpose of the procurement services program is to provide a procurement process for tangible property | | | | |
| 6 | for government entities to ensure compliance with the Procurement Code so agencies can perform their | | | | |
| 7 | missions efficiently and responsively. | | | | |
| 8 | Appropriations: | | | | |
| 9 | (a) Personal services and | | | | |
| 10 | employee benefits | 852.5 | 241.5 | 213.2 | 1,307.2 |
| 11 | (b) Contractual services | | 34.3 | | 34.3 |
| 12 | (c) Other | 88.5 | 76.0 | 37.2 | 201.7 |
| 13 | (d) Other financing uses | 132.8 | 55.8 | | 188.6 |
| 14 | Authorized FTE: 23.00 Permanent; 6.00 Term | | | | |
| 15 | Performance measures: | | | | |
| 16 | (a) Outcome: | Total audited savings from the save smart New Mexico | | | |
| 17 | | program, in thousands | | | \$16,022 |
| 18 | (b) Output: | Percent increase in small business clients | | | 15% |
| 19 | (9) Program support: | | | | |
| 20 | The purpose of program support is to manage the program performance process to demonstrate success. | | | | |
| 21 | Appropriations: | | | | |
| 22 | (a) Personal services and | | | | |
| 23 | employee benefits | | 2,413.8 | | 2,413.8 |
| 24 | (b) Contractual services | | 124.7 | | 124.7 |
| 25 | (c) Other | | 596.3 | | 596.3 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (d) Other financing uses | | | 219.4 | | 219.4 |
| 2 Authorized FTE: 47.00 Permanent | | | | | |
| 3 Performance measures: | | | | | |
| 4 (a) Outcome: Dollar value of accounts receivable at thirty, sixty, and | | | | | |
| 5 ninety days, in thousands | | | | | \$32,104 |
| 6 Subtotal | [11,241.2] | [407.6] | [317,970.5] | [250.4] | 329,869.7 |
| 7 EDUCATIONAL RETIREMENT BOARD: | | | | | |
| 8 (1) Educational retirement: | | | | | |
| 9 The purpose of the educational retirement program is to provide secure retirement benefits to active and | | | | | |
| 10 retired members so they can have a secure monthly benefit when their career is finished. | | | | | |
| 11 Appropriations: | | | | | |
| 12 (a) Personal services and | | | | | |
| 13 employee benefits | | 2,967.6 | | | 2,967.6 |
| 14 (b) Contractual services | | 16,781.7 | | | 16,781.7 |
| 15 (c) Other | | 683.9 | | | 683.9 |
| 16 Authorized FTE: 50.00 Permanent | | | | | |
| 17 The other state funds appropriation to the educational retirement board in the contractual services | | | | | |
| 18 category includes fourteen million eight hundred eight thousand dollars (\$14,808,000) to be used only for | | | | | |
| 19 investment manager fees. | | | | | |
| 20 The other state funds appropriation to the educational retirement board in the contractual services | | | | | |
| 21 category includes five hundred twenty-five thousand dollars (\$525,000) for payment of custody services | | | | | |
| 22 associated with the fiscal agent contract upon monthly assessments. | | | | | |
| 23 Performance measures: | | | | | |
| 24 (a) Outcome: Average rate of return over a cumulative five-year period | | | | | 8% |
| 25 (b) Outcome: Funding period of unfunded actuarial accrued liability in | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|-------------------------------------|---------------|--------------|
| 1 | | | | | <=30 |
| 2 | Subtotal | | [20,433.2] | | 20,433.2 |
| 3 | NEW MEXICO SENTENCING COMMISSION: | | | | |
| 4 | The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations | | | | |
| 5 | and assistance from a coordinated cross-agency perspective to the three branches of government and | | | | |
| 6 | interested citizens so they have the resources they need to make policy decisions that benefit the | | | | |
| 7 | criminal and juvenile justice systems. | | | | |
| 8 | Appropriations: | | | | |
| 9 | (a) Contractual services | 600.8 | | | 600.8 |
| 10 | (b) Other | 6.0 | | | 6.0 |
| 11 | Subtotal | [606.8] | | | 606.8 |
| 12 | PUBLIC DEFENDER DEPARTMENT: | | | | |
| 13 | (1) Criminal legal services: | | | | |
| 14 | The purpose of the criminal legal services program is to provide effective legal representation and | | | | |
| 15 | advocacy for eligible clients so that their liberty and constitutional rights are protected and to serve | | | | |
| 16 | the community as a partner in assuring a fair and efficient criminal justice system that also sustains New | | | | |
| 17 | Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system. | | | | |
| 18 | Appropriations: | | | | |
| 19 | (a) Personal services and | | | | |
| 20 | employee benefits | 17,669.3 | | | 17,669.3 |
| 21 | (b) Contractual services | 8,497.0 | 700.0 | | 9,197.0 |
| 22 | (c) Other | 4,799.4 | 150.0 | | 4,949.4 |
| 23 | Authorized FTE: 317.00 Permanent | | | | |
| 24 | Performance measures: | | | | |
| 25 | (a) Output: | Number of alternative sentencing treatment placements for | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|------------------------------------------------------------------------------------------------------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | | | | | 2350 |
| 2 | (b) Output: | | | | 3400 |
| 3 | (c) Explanatory: | | | | 12% |
| 4 | (d) Efficiency: | | | | 40% |
| 5 | (e) Quality: | | | | |
| 6 | | | | | 60% |
| 7 | Subtotal | [30,965.7] | [850.0] | | 31,815.7 |
| 8 | GOVERNOR: | | | | |
| 9 | (1) Executive management and leadership: | | | | |
| 10 | The purpose of the executive management and leadership program is to provide appropriate management and | | | | |
| 11 | leadership to the citizens of the state and, more specifically, to the executive branch of government to | | | | |
| 12 | allow for a more efficient and effective operation of the agencies within that branch of government. | | | | |
| 13 | Appropriations: | | | | |
| 14 | (a) Personal services and | | | | |
| 15 | employee benefits | 3,745.2 | | 235.2 | 3,980.4 |
| 16 | (b) Contractual services | 110.1 | | 30.0 | 140.1 |
| 17 | (c) Other | 517.8 | | 31,363.6 | 31,881.4 |
| 18 | (d) Other financing uses | | | 5,000.0 | 5,000.0 |
| 19 | Authorized FTE: 45.30 Permanent; 4.00 Term | | | | |
| 20 | Subtotal | [4,373.1] | | [36,628.8] | 41,001.9 |
| 21 | LIEUTENANT GOVERNOR: | | | | |
| 22 | (1) State ombudsman: | | | | |
| 23 | The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding | | | | |
| 24 | between the citizens of New Mexico and the agencies of state government, refer any complaints or special | | | | |
| 25 | problems citizens may have to the proper entities and keep records of activities and make an annual report | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 to the governor. | | | | | |
| 2 Appropriations: | | | | | |
| 3 (a) Personal services and | | | | | |
| 4 employee benefits | 555.9 | | | | 555.9 |
| 5 (b) Contractual services | 6.6 | | | | 6.6 |
| 6 (c) Other | 56.4 | | | | 56.4 |
| 7 Authorized FTE: 7.00 Permanent | | | | | |
| 8 Subtotal | [618.9] | | | | 618.9 |
| 9 OFFICE OF THE CHIEF INFORMATION OFFICER: | | | | | |
| 10 (1) Information technology management: | | | | | |
| 11 The purpose of the information technology management program is to provide information technology | | | | | |
| 12 strategic planning, oversight and consulting services to New Mexico government agencies so they can | | | | | |
| 13 provide improved services to New Mexico citizens. | | | | | |
| 14 Appropriations: | | | | | |
| 15 (a) Personal services and | | | | | |
| 16 employee benefits | 873.2 | | | | 873.2 |
| 17 (b) Contractual services | 10.7 | | | | 10.7 |
| 18 (c) Other | 61.9 | | | | 61.9 |
| 19 Authorized FTE: 10.00 Permanent | | | | | |
| 20 Performance measures: | | | | | |
| 21 (a) Outcome: Amount of savings in information technology (in millions) | | | | | \$5.0 |
| 22 (b) Output: Number of key information technology project reviews | | | | | |
| 23 completed | | | | | 36 |
| 24 Subtotal | [945.8] | | | | 945.8 |
| 25 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION: | | | | | |

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

1 (1) Pension administration:

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

5 Appropriations:

| | | | | | |
|-----------------------------|--|----------|--|--|----------|
| 6 (a) Personal services and | | | | | |
| 7 employee benefits | | 4,685.2 | | | 4,685.2 |
| 8 (b) Contractual services | | 18,634.4 | | | 18,634.4 |
| 9 (c) Other | | 1,937.8 | | | 1,937.8 |

10 Authorized FTE: 86.00 Permanent

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

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

17 Performance measures:

| | | | | | |
|-----------------|-------------------------------------------------------------|--|--|--|----------|
| 18 (a) Outcome: | Five-year average annualized investment returns to exceed | | | | |
| 19 | internal benchmark, in basis points | | | | >50 b.p. |
| 20 (b) Outcome: | Five-year annualized performance ranking in a national | | | | |
| 21 | survey of fifty to sixty similar large public pension plans | | | | |
| 22 | in the United States, as a percentile | | | | >49th |

23 Subtotal [25,257.4] 25,257.4

24 STATE COMMISSION OF PUBLIC RECORDS:

25 (1) Records, information and archival management:

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

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

5 Appropriations:

| | | | | | |
|-----------------------------|---------|--|-------|------|---------|
| 6 (a) Personal services and | | | | | |
| 7 employee benefits | 1,917.0 | | 42.1 | 9.7 | 1,968.8 |
| 8 (b) Contractual services | 31.4 | | 5.0 | | 36.4 |
| 9 (c) Other | 282.0 | | 100.9 | 26.1 | 409.0 |

10 Authorized FTE: 36.50 Permanent; 1.70 Term

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

15 Performance measures:

| | | | | | |
|-----------------|-----------------------------------------------------------|--|---------|--------|---------|
| 16 (a) Outcome: | Maximum number of days of lag time between rule effective | | | | |
| 17 | date and online availability | | | | 36 |
| 18 (b) Outcome: | Percent of state agencies with current records retention | | | | |
| 19 | and disposition schedules | | | | 66% |
| 20 (c) Output: | Number of consultations, research reports and educational | | | | |
| 21 | activities provided by the state historian | | | | 150 |
| 22 Subtotal | [2,230.4] | | [148.0] | [35.8] | 2,414.2 |

23 SECRETARY OF STATE:

24 The purpose of the secretary of state program is to provide voter education information on election law
25 and government ethics to citizens, public officials, candidates and commercial and business entities fo

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 they can comply with state law. | | | | | |
| 2 Appropriations: | | | | | |
| 3 (a) Personal services and | | | | | |
| 4 employee benefits | 1,827.9 | | | | 1,827.9 |
| 5 (b) Contractual services | 85.1 | | | 4,500.0 | 4,585.1 |
| 6 (c) Other | 1,076.2 | | | 9,000.0 | 10,076.2 |
| 7 Authorized FTE: 38.00 Permanent; 1.00 Temporary | | | | | |
| 8 Performance measures: | | | | | |
| 9 (a) Output: Number of new registered voters | | | | | 85,000 |
| 10 Subtotal | [2,989.2] | | | [13,500.0] | 16,489.2 |
| 11 PERSONNEL BOARD: | | | | | |
| 12 (1) Human resource management: | | | | | |
| 13 The purpose of the human resource management program is to provide a flexible system of merit-based | | | | | |
| 14 opportunity, appropriate compensation, human resource accountability and employee development that meets | | | | | |
| 15 the evolving needs of the agencies, employees, applicants and the public, so economy and efficiency in the | | | | | |
| 16 managements of state affairs may be provided while protecting the interest of the public. | | | | | |
| 17 Appropriations: | | | | | |
| 18 (a) Personal services and | | | | | |
| 19 employee benefits | 3,630.0 | | | | 3,630.0 |
| 20 (b) Contractual services | 22.0 | 62.7 | | | 84.7 |
| 21 (c) Other | 280.0 | | | | 280.0 |
| 22 Authorized FTE: 65.00 Permanent | | | | | |
| 23 Any unexpended and unencumbered balance remaining in the state employee's career development | | | | | |
| 24 conference fund at the end of fiscal year 2006 shall not revert to the general fund. | | | | | |
| 25 Performance measures: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--------------------------------------------|------------------------------------------------------------------------------------------------------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Outcome: | Average employee pay as a percent of board-approved | | | | |
| 2 | comparator market, based on legislative authorization | | | | 95% |
| 3 (b) Outcome: | Percent of managers and supervisors completing | | | | |
| 4 | board-required training as a percent of total manager and | | | | |
| 5 | supervisor category employees | | | | 90% |
| 6 (c) Output: | Perform quality reviews (audits) on agencies in accordance | | | | |
| 7 | with the quality assurance program | | | | 70% |
| 8 (d) Output: | Number of days to produce employment lists | | | | 15 |
| 9 (e) Quality: | Percent of hiring officials satisfied with state personnel | | | | |
| 10 | employment lists | | | | |
| 11 Subtotal | [3,932.0] | [62.7] | | | 3,994.7 |
| 12 PUBLIC EMPLOYEES LABOR RELATIONS BOARD: | | | | | |
| 13 | The purpose of the Public Employee Labor Relations Board is to assure all state and local public body | | | | |
| 14 | employees have the right to organize and bargain collectively with their employers. | | | | |
| 15 Appropriations: | | | | | |
| 16 (a) Personal services and | | | | | |
| 17 | employee benefits | 201.9 | | | 201.9 |
| 18 (b) Other | 109.8 | | | | 109.8 |
| 19 | Authorized FTE: 3.00 Permanent | | | | |
| 20 Subtotal | [311.7] | | | | 311.7 |
| 21 STATE TREASURER: | | | | | |
| 22 | The purpose of the state treasurer is to provide a financial environment that maintains maximum | | | | |
| 23 | accountability for receipt, investment and disbursement of public funds to protect the financial interests | | | | |
| 24 | of New Mexico citizens. | | | | |
| 25 Appropriations: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|-----------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Personal services and | | | | | |
| 2 employee benefits | 2,476.2 | | | 25.0 | 2,501.2 |
| 3 (b) Contractual services | 174.6 | | | | 174.6 |
| 4 (c) Other | 757.5 | | | | 757.5 |
| 5 Authorized FTE: 41.50 Permanent | | | | | |
| 6 Performance measures: | | | | | |
| 7 (a) Outcome: Percent of investments with a return rate that exceeds the | | | | | |
| 8 overnight rate | | | | | 100% |
| 9 (b) Output: Percent of cash-to-books reconciliation items processed and | | | | | |
| 10 adjusted to the agency fund balance within thirty days of | | | | | |
| 11 closing from the department of finance and administration | | | | | 100% |
| 12 Subtotal | [3,408.3] | | | [25.0] | 3,433.3 |
| 13 TOTAL GENERAL CONTROL | 147,599.9 | 281,031.7 | 644,918.9 | 36,833.5 | 1,110,384.0 |
| 14 D. COMMERCE AND INDUSTRY | | | | | |
| 15 BOARD OF EXAMINERS FOR ARCHITECTS: | | | | | |
| 16 (1) Architectural registration: | | | | | |
| 17 The purpose of the architectural registration program is to safeguard life, health and property and to | | | | | |
| 18 promote public welfare by ensuring any person practicing architecture complies with its provisions. | | | | | |
| 19 Appropriations: | | | | | |
| 20 (a) Personal services and | | | | | |
| 21 employee benefits | | 220.4 | | | 220.4 |
| 22 (b) Contractual services | | 14.2 | | | 14.2 |
| 23 (c) Other | | 69.2 | | | 69.2 |
| 24 Authorized FTE: 4.00 Permanent | | | | | |
| 25 Subtotal | | [303.8] | | | 303.8 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 BORDER AUTHORITY: | | | | | |
| 2 (1) Border development: | | | | | |
| 3 The purpose of the border development program is to encourage and foster development of the state by | | | | | |
| 4 developing port facilities and infrastructure at international ports of entry to attract new industries | | | | | |
| 5 and businesses to the New Mexico border; and to assist industries, businesses and the traveling public in | | | | | |
| 6 their efficient and effective use of ports and related facilities. | | | | | |
| 7 Appropriations: | | | | | |
| 8 (a) Personal services and | | | | | |
| 9 employee benefits | 332.4 | | | | 332.4 |
| 10 (b) Contractual services | 22.8 | | | | 22.8 |
| 11 (c) Other | 67.4 | | | | 67.4 |
| 12 Authorized FTE: 5.00 Permanent | | | | | |
| 13 Performance measures: | | | | | |
| 14 (a) Outcome: Annual trade share of New Mexico ports within the west | | | | | |
| 15 Texas and New Mexico region | | | | | 3.1% |
| 16 Subtotal | [422.6] | | | | 422.6 |
| 17 TOURISM DEPARTMENT: | | | | | |
| 18 (1) Marketing: | | | | | |
| 19 The purpose of the marketing program is to create and maintain an "image" or "brand" for the state of New | | | | | |
| 20 Mexico and influence in-state, domestic and international markets to directly affect the positive growth | | | | | |
| 21 and development of New Mexico as a top tourism destination so that New Mexico may increase its tourism | | | | | |
| 22 market share. | | | | | |
| 23 Appropriations: | | | | | |
| 24 (a) Personal services and | | | | | |
| 25 employee benefits | 1,230.2 | | | | 1,230.2 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Contractual services | 125.0 | | | | 125.0 |
| 2 (c) Other | 3,425.0 | | | | 3,425.0 |
| 3 Authorized FTE: 34.50 Permanent | | | | | |
| 4 Performance measures: | | | | | |
| 5 (a) Outcome: New Mexico's domestic tourism market share | | | | | 1.2% |
| 6 (b) Output: Print advertising conversion rate | | | | | 40% |
| 7 (c) Output: Broadcast advertising conversion rate | | | | | 30% |
| 8 (2) Promotion: | | | | | |
| 9 The purpose of the promotion program is to produce and provide collateral material, editorial content, and | | | | | |
| 10 special events for consumers and industry partners so that they may increase their awareness of New Mexico | | | | | |
| 11 as a premier tourist destination. | | | | | |
| 12 Appropriations: | | | | | |
| 13 (a) Personal services and | | | | | |
| 14 employee benefits | 255.9 | | | | 255.9 |
| 15 (b) Contractual services | 75.0 | | | | 75.0 |
| 16 (c) Other | 185.6 | | | | 185.6 |
| 17 Authorized FTE: 4.00 Permanent | | | | | |
| 18 Performance measures: | | | | | |
| 19 (a) Output: Number of events increasing awareness of New Mexico as a | | | | | |
| 20 visitor destination | | | | | 115 |
| 21 (3) Outreach: | | | | | |
| 22 The purpose of the outreach program is to provide constituent services for communities, regions and other | | | | | |
| 23 entities so that they may identify their needs and assistance can be provided to locate resources to fill | | | | | |
| 24 those needs whether internal or external to the organization. | | | | | |
| 25 Appropriations: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Personal services and | | | | | |
| 2 employee benefits | 138.7 | | | | 138.7 |
| 3 (b) Contractual services | 20.0 | | | | 20.0 |
| 4 (c) Other | 1,090.6 | | | | 1,090.6 |
| 5 Authorized FTE: 2.00 Permanent | | | | | |
| 6 Performance measures: | | | | | |
| 7 (a) Output: Number of partnered cooperative advertising applications | | | | | |
| 8 received | | | | | 25 |
| 9 (4) New Mexico magazine: | | | | | |
| 10 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products for | | | | | |
| 11 a state and global audience so that the audience can learn about New Mexico from a cultural, historical | | | | | |
| 12 and educational perspective. | | | | | |
| 13 Appropriations: | | | | | |
| 14 (a) Personal services and | | | | | |
| 15 employee benefits | | 1,054.5 | | | 1,054.5 |
| 16 (b) Contractual services | | 932.9 | | | 932.9 |
| 17 (c) Other | | 2,206.8 | | | 2,206.8 |
| 18 Authorized FTE: 18.00 Permanent | | | | | |
| 19 Performance measures: | | | | | |
| 20 (a) Outcome: Circulation rate | | | | | 115,000 |
| 21 (b) Output: Ancillary product revenue, in dollars | | | | | \$275,000 |
| 22 (5) New Mexico clean and beautiful: | | | | | |
| 23 The purpose of the New Mexico clean and beautiful program is to reduce litter to the maximum practical | | | | | |
| 24 extent within the state by funding incorporated local government programs statewide that implement | | | | | |
| 25 projects that eliminate, control and prevent litter; funding programs and projects that educate citizens | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 on the effects of littering; enforce litter ordinances; increase public awareness; recycle; beautify; | | | | | |
| 2 eliminate graffiti and weeds and promote litter awareness; and involve New Mexicans by enlisting them as | | | | | |
| 3 volunteers in program- and community-sponsored activities. | | | | | |
| 4 Appropriations: | | | | | |
| 5 (a) Personal services and | | | | | |
| 6 employee benefits | | | 118.4 | | 118.4 |
| 7 (b) Contractual services | | | 150.0 | | 150.0 |
| 8 (c) Other | | | 590.0 | | 590.0 |
| 9 Authorized FTE: 2.00 Permanent | | | | | |
| 10 Performance measures: | | | | | |
| 11 (a) Output: Dollar value of grants awarded to communities | | | | | \$600,000 |
| 12 (b) Outcome: Pounds of litter removed | | | | | 5,500,000 |
| 13 (6) Program support: | | | | | |
| 14 The purpose of program support is to provide administrative assistance to support the department's | | | | | |
| 15 programs and personnel so they may be successful in implementing and reaching their strategic initiatives | | | | | |
| 16 and maintaining full compliance with state rules and regulations. | | | | | |
| 17 Appropriations: | | | | | |
| 18 (a) Personal services and | | | | | |
| 19 employee benefits | 890.9 | | | | 890.9 |
| 20 (b) Contractual services | 117.1 | | | | 117.1 |
| 21 (c) Other | 610.7 | | | | 610.7 |
| 22 Authorized FTE: 14.00 Permanent | | | | | |
| 23 Subtotal | [8,164.7] | [4,194.2] | [858.4] | | 13,217.3 |
| 24 ECONOMIC DEVELOPMENT DEPARTMENT: | | | | | |
| 25 (1) Economic development: | | | | | |

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

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

4 Appropriations:

| | | | | | |
|-----------------------------|---------|--|--|--|---------|
| 5 (a) Personal services and | | | | | |
| 6 employee benefits | 1,350.8 | | | | 1,350.8 |
| 7 (b) Contractual services | 470.0 | | | | 470.0 |
| 8 (c) Other | 621.8 | | | | 621.8 |

9 Authorized FTE: 22.00 Permanent

10 The general fund appropriation to the economic development program of the economic development department
11 includes one permanent full-time equivalent position and ninety thousand dollars (\$90,000) for personal
12 services and employee benefits for an economist to provide data on the economic impact of department
13 activities and related tax incentives.

14 Performance measures:

| | | | | | |
|-----------------|---------------------------------------------------------|--|--|--|-------|
| 15 (a) Outcome: | Number of communities certified through the community | | | | |
| 16 | certification initiative | | | | 15 |
| 17 (b) Outcome: | Number of business expansions assisted by the economic | | | | |
| 18 | development program in urban areas of New Mexico | | | | 40 |
| 19 (c) Outcome: | Total number of rural jobs created | | | | 1,600 |
| 20 (d) Outcome: | Number of jobs created through the economic development | | | | |
| 21 | partnership | | | | 1,000 |

22 (2) Film:

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

25 Appropriations:

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Personal services and | | | | | |
| 2 employee benefits | 510.3 | | | | 510.3 |
| 3 (b) Contractual services | 140.1 | | | | 140.1 |
| 4 (c) Other | 139.6 | | | | 139.6 |
| 5 Authorized FTE: 10.00 Permanent | | | | | |
| 6 Performance measures: | | | | | |
| 7 (a) Outcome: Number of media industry worker days | | | | | 48,500 |
| 8 (b) Outcome: Economic impact of media industry productions in New | | | | | |
| 9 Mexico, in millions | | | | | \$73.5 |
| 10 (c) Outcome: Number of films and media projects principally photographed | | | | | |
| 11 in New Mexico | | | | | 58 |
| 12 (3) Trade with Mexico: | | | | | |
| 13 The purpose of the trade with Mexico program is to produce new high-paying employment opportunities for | | | | | |
| 14 New Mexicans so they can increase their wealth and improve their quality of life. | | | | | |
| 15 Appropriations: | | | | | |
| 16 (a) Personal services and | | | | | |
| 17 employee benefits | 125.8 | | | | 125.8 |
| 18 (b) Contractual services | 82.0 | | | | 82.0 |
| 19 (c) Other | 104.0 | | | | 104.0 |
| 20 Authorized FTE: 3.00 Permanent | | | | | |
| 21 Performance measures: | | | | | |
| 22 (a) Outcome: Dollar value of New Mexico exports to Mexico as a result of | | | | | |
| 23 the trade with Mexico program, in millions | | | | | \$350 |
| 24 (b) Outcome: Number of jobs created by the programs of the office of | | | | | |
| 25 Mexican affairs | | | | | 250 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|-------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (4) Technology and space commercialization: | | | | | |
| 2 The purpose of the technology and space commercialization program is to increase the start-up, relocation | | | | | |
| 3 and growth of technology-based business in New Mexico to give New Mexico citizens the opportunity for | | | | | |
| 4 high-paying jobs. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Personal services and | | | | | |
| 7 employee benefits | 583.8 | | | | 583.8 |
| 8 (b) Other | 122.2 | | | | 122.2 |
| 9 Authorized FTE: 8.00 Permanent; 2.00 Term | | | | | |
| 10 Performance measures: | | | | | |
| 11 (a) Output: Number of jobs created by aerospace and aviation companies | | | | | 150 |
| 12 (b) Outcome: Ranking of New Mexico in technology intensiveness according | | | | | |
| 13 to the state science and technology institute index | | | | | 22 |
| 14 (5) Program support: | | | | | |
| 15 The purpose of program support is to provide central direction to agency management processes and fiscal | | | | | |
| 16 support to agency programs to ensure consistency, continuity and legal compliance. | | | | | |
| 17 Appropriations: | | | | | |
| 18 (a) Personal services and | | | | | |
| 19 employee benefits | 1,492.1 | | | | 1,492.1 |
| 20 (b) Contractual services | 392.7 | | | | 392.7 |
| 21 (c) Other | 316.2 | | | | 316.2 |
| 22 Authorized FTE: 24.00 Permanent | | | | | |
| 23 Subtotal | [6,451.4] | | | | 6,451.4 |
| 24 REGULATION AND LICENSING DEPARTMENT: | | | | | |
| 25 (1) Construction industries and manufactured housing: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The purpose of the construction industries and manufactured housing program is to provide code compliance | | | | | |
| 2 oversight; issue licenses, permits, and citations; perform inspections; administer exams; process | | | | | |
| 3 complaints; and enforce laws, rules and regulations relating to general construction and manufactured | | | | | |
| 4 housing standards to industry professionals. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Personal services and | | | | | |
| 7 employee benefits | 6,394.4 | | | 128.1 | 6,522.5 |
| 8 (b) Contractual services | 57.9 | | | 1.0 | 58.9 |
| 9 (c) Other | 1,010.2 | 100.0 | | 69.4 | 1,179.6 |
| 10 Authorized FTE: 118.00 Permanent; 1.00 Term | | | | | |
| 11 Performance measures: | | | | | |
| 12 (a) Outcome: | Percent of permitted manufactured housing projects inspected | | | | 90% |
| 13 (b) Efficiency: | Percent of reviews of commercial plans completed within a | | | | |
| 14 standard time based on valuation of project | | | | | 80% |
| 15 (2) Financial institutions and securities: | | | | | |
| 16 The purpose of the financial institutions and securities program is to issue charters and licenses; | | | | | |
| 17 perform examinations; investigate complaints; enforce laws, rules and regulations; and promote investor | | | | | |
| 18 protection and confidence so that capital formation is maximized and a secure financial infrastructure is | | | | | |
| 19 available to support economic development. | | | | | |
| 20 Appropriations: | | | | | |
| 21 (a) Personal services and | | | | | |
| 22 employee benefits | 2,443.9 | 60.9 | | | 2,504.8 |
| 23 (b) Contractual services | 5.1 | 235.0 | | | 240.1 |
| 24 (c) Other | 219.9 | 160.9 | | | 380.8 |
| 25 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 |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Performance measures: | | | | | |
| 2 (a) Outcome: | | | | | |
| 3 Percent of statutorily compliant applications processed | | | | | |
| 4 within a standard number of days by type of application | | | | | 98% |
| 5 (b) Outcome: | | | | | |
| 6 Percent of examination reports mailed to a depository | | | | | |
| 7 institution within thirty days of examination departure | | | | | 90% |
| 8 (3) Alcohol and gaming: | | | | | |
| 9 The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of | | | | | |
| 10 alcoholic beverages and regulate the holding, operating and conducting of certain games of chance by | | | | | |
| 11 licensing qualified people, and in cooperation with the department of public safety, enforce the Liquor | | | | | |
| 12 Control Act and the Bingo and Raffle Act to protect the health, safety and welfare of the citizens of and | | | | | |
| 13 visitors to New Mexico. | | | | | |
| 14 Appropriations: | | | | | |
| 15 (a) Personal services and | | | | | |
| 16 employee benefits | 769.2 | | | | 769.2 |
| 17 (b) Contractual services | 11.2 | | | | 11.2 |
| 18 (c) Other | 64.1 | | | | 64.1 |
| 19 Authorized FTE: 15.00 Permanent | | | | | |
| 20 Performance measures: | | | | | |
| 21 (a) Outcome: | | | | | |
| 22 Number of days to issue new or transfer liquor licenses | | | | | 125 |
| 23 (b) Output: | | | | | |
| 24 Number of days to resolve an administrative citation | | | | | 46 |
| 25 (4) Program support: | | | | | |
| 26 The purpose of program support is to provide leadership and centralized direction, financial management, | | | | | |
| 27 information systems support and human resources support for all agency organizations in compliance with | | | | | |
| 28 governing regulations, statutes and procedures so they can license qualified applicants, verify compliance | | | | | |
| 29 with statutes and resolve or mediate consumer complaints. | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Appropriations: | | | | | |
| 2 (a) Personal services and | | | | | |
| 3 employee benefits | 1,652.6 | | 551.1 | | 2,203.7 |
| 4 (b) Contractual services | 141.7 | | 82.1 | | 223.8 |
| 5 (c) Other | 260.8 | | 178.9 | | 439.7 |
| 6 Authorized FTE: 34.70 Permanent | | | | | |
| 7 Performance measures: | | | | | |
| 8 (a) Outcome: Percent of prior-year audit findings resolved | | | | | 100% |
| 9 (b) Output: Percent of payment vouchers submitted to and approved by | | | | | |
| 10 the department of finance and administration within seven | | | | | |
| 11 days of receipt from vendor | | | | | 90% |
| 12 (5) New Mexico state board of public accountancy: | | | | | |
| 13 The purpose of the public accountancy board program is to provide efficient licensing, compliance and | | | | | |
| 14 regulatory services to protect the public by ensuring that licensed professionals are qualified to | | | | | |
| 15 practice. | | | | | |
| 16 Appropriations: | | | | | |
| 17 (a) Personal services and | | | | | |
| 18 employee benefits | | 244.2 | | | 244.2 |
| 19 (b) Contractual services | | 68.0 | | | 68.0 |
| 20 (c) Other | | 139.2 | | | 139.2 |
| 21 (d) Other financing uses | | 43.7 | | | 43.7 |
| 22 Authorized FTE: 5.00 Permanent | | | | | |
| 23 Performance measures: | | | | | |
| 24 (a) Output: Average number of days to process a completed application | | | | | |
| 25 and issue a license | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (6) Board of acupuncture and oriental medicine: | | | | | |
| 2 The purpose of the acupuncture and oriental medicine board program is to provide efficient licensing, | | | | | |
| 3 compliance and regulatory services to protect the public by ensuring that licensed professionals are | | | | | |
| 4 qualified to practice. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Personal services and | | | | | |
| 7 employee benefits | | 88.1 | | | 88.1 |
| 8 (b) Contractual services | | 11.3 | | | 11.3 |
| 9 (c) Other | | 27.9 | | | 27.9 |
| 10 (d) Other financing uses | | 21.3 | | | 21.3 |
| 11 Authorized FTE: 2.20 Permanent | | | | | |
| 12 Performance measures: | | | | | |
| 13 (a) Output: Average number of days to process completed application and | | | | | |
| 14 issue a license | | | | | 5 |
| 15 (7) New Mexico athletic commission: | | | | | |
| 16 The purpose of the athletic commission program is to provide efficient licensing, compliance and | | | | | |
| 17 regulatory services to protect the public by ensuring that licensed professionals are qualified to | | | | | |
| 18 practice. | | | | | |
| 19 Appropriations: | | | | | |
| 20 (a) Personal services and | | | | | |
| 21 employee benefits | | 55.0 | | | 55.0 |
| 22 (b) Contractual services | | 40.0 | | | 40.0 |
| 23 (c) Other | | 57.0 | | | 57.0 |
| 24 (d) Other financing uses | | 30.0 | | | 30.0 |
| 25 Authorized FTE: 1.00 Permanent | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Performance measures: | | | | | |
| 2 (a) Output: Average number of days to process a completed application | | | | | |
| 3 and issue a license | | | | | 5 |
| 4 (8) Athletic trainer practice board: | | | | | |
| 5 The purpose of the athletic trainer practice board program is to provide efficient licensing, compliance | | | | | |
| 6 and regulatory services to protect the public by ensuring that licensed professionals are qualified to | | | | | |
| 7 practice. | | | | | |
| 8 Appropriations: | | | | | |
| 9 (a) Personal services and | | | | | |
| 10 employee benefits | | 11.2 | | | 11.2 |
| 11 (b) Contractual services | | .9 | | | .9 |
| 12 (c) Other | | 6.4 | | | 6.4 |
| 13 (d) Other financing uses | | 3.9 | | | 3.9 |
| 14 Authorized FTE: .20 Permanent | | | | | |
| 15 (9) Board of barbers and cosmetology: | | | | | |
| 16 The purpose of the barbers and cosmetology board program is to provide efficient licensing, compliance and | | | | | |
| 17 regulatory services to protect the public by ensuring that licensed professionals are qualified to | | | | | |
| 18 practice. | | | | | |
| 19 Appropriations: | | | | | |
| 20 (a) Personal services and | | | | | |
| 21 employee benefits | | 395.0 | | | 395.0 |
| 22 (b) Contractual services | | 50.0 | | | 50.0 |
| 23 (c) Other | | 92.8 | | | 92.8 |
| 24 (d) Other financing uses | | 76.4 | | | 76.4 |
| 25 Authorized FTE: 9.90 Permanent | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Performance measures: | | | | | |
| 2 (a) Output: Average number of days to process a completed application | | | | | |
| 3 and issue a license | | | | | 5 |
| 4 (10) Chiropractic board: | | | | | |
| 5 The purpose of the chiropractic examiners board program is to provide efficient licensing, compliance and | | | | | |
| 6 regulatory services to protect the public by ensuring that licensed professionals are qualified to | | | | | |
| 7 practice. | | | | | |
| 8 Appropriations: | | | | | |
| 9 (a) Personal services and | | | | | |
| 10 employee benefits | | 60.5 | | | 60.5 |
| 11 (b) Contractual services | | 2.6 | | | 2.6 |
| 12 (c) Other | | 27.8 | | | 27.8 |
| 13 (d) Other financing uses | | 20.9 | | | 20.9 |
| 14 Authorized FTE: 1.30 Permanent | | | | | |
| 15 (11) Counseling and therapy practice board: | | | | | |
| 16 The purpose of the counseling and therapy board program is to provide efficient licensing, compliance and | | | | | |
| 17 regulatory services to protect the public by ensuring that licensed professionals are qualified to | | | | | |
| 18 practice. | | | | | |
| 19 Appropriations: | | | | | |
| 20 (a) Personal services and | | | | | |
| 21 employee benefits | | 219.4 | | | 219.4 |
| 22 (b) Contractual services | | 15.5 | | | 15.5 |
| 23 (c) Other | | 115.9 | | | 115.9 |
| 24 (d) Other financing uses | | 51.8 | | | 51.8 |
| 25 Authorized FTE: 4.90 Permanent | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (12) New Mexico board of dental health care: | | | | | |
| 2 The purpose of the New Mexico board of dental health care program is to provide efficient licensing, | | | | | |
| 3 compliance and regulatory services to protect the public by ensuring that licensed professionals are | | | | | |
| 4 qualified to practice. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Personal services and | | | | | |
| 7 employee benefits | | 172.8 | | | 172.8 |
| 8 (b) Contractual services | | 21.7 | | | 21.7 |
| 9 (c) Other | | 67.2 | | | 67.2 |
| 10 (d) Other financing uses | | 47.6 | | | 47.6 |
| 11 Authorized FTE: 3.90 Permanent | | | | | |
| 12 Performance measures: | | | | | |
| 13 (a) Output: Average number of days to process a completed application | | | | | |
| 14 and issue a license | | | | | 5 |
| 15 (b) Efficiency: Average number of hours to respond to telephone complaints | | | | | 24 |
| 16 (13) Interior design board: | | | | | |
| 17 The purpose of the interior design board program is to provide efficient licensing, compliance and | | | | | |
| 18 regulatory services to protect the public by ensuring that licensed professionals are qualified to | | | | | |
| 19 practice. | | | | | |
| 20 Appropriations: | | | | | |
| 21 (a) Personal services and | | | | | |
| 22 employee benefits | | 13.5 | | | 13.5 |
| 23 (b) Other | | 10.2 | | | 10.2 |
| 24 (c) Other financing uses | | 6.3 | | | 6.3 |
| 25 Authorized FTE: .20 Permanent | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (14) Board of landscape architects: | | | | | |
| 2 The purpose of the board of landscape architects program is to provide efficient licensing, compliance and | | | | | |
| 3 regulatory services to protect the public by ensuring that licensed professionals are qualified to | | | | | |
| 4 practice. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Personal services and | | | | | |
| 7 employee benefits | | 19.2 | | | 19.2 |
| 8 (b) Contractual services | | .3 | | | .3 |
| 9 (c) Other | | 15.5 | | | 15.5 |
| 10 (d) Other financing uses | | 7.8 | | | 7.8 |
| 11 Authorized FTE: .30 Permanent | | | | | |
| 12 (15) Board of massage therapy: | | | | | |
| 13 The purpose of the massage therapy board program is to provide efficient licensing, compliance and | | | | | |
| 14 regulatory services to protect the public by ensuring that licensed professionals are qualified to | | | | | |
| 15 practice. | | | | | |
| 16 Appropriations: | | | | | |
| 17 (a) Personal services and | | | | | |
| 18 employee benefits | | 117.1 | | | 117.1 |
| 19 (b) Contractual services | | 12.0 | | | 12.0 |
| 20 (c) Other | | 45.3 | | | 45.3 |
| 21 (d) Other financing uses | | 29.4 | | | 29.4 |
| 22 Authorized FTE: 2.50 Permanent | | | | | |
| 23 (16) Board of nursing home administrators: | | | | | |
| 24 The purpose of the nursing home administrators board program is to provide efficient licensing, compliance | | | | | |
| 25 and regulatory services to protect the public by ensuring that licensed professionals are qualified to | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 practice. | | | | | |
| 2 Appropriations: | | | | | |
| 3 (a) Personal services and | | | | | |
| 4 employee benefits | | 35.0 | | | 35.0 |
| 5 (b) Contractual services | | .2 | | | .2 |
| 6 (c) Other | | 12.8 | | | 12.8 |
| 7 (d) Other financing uses | | 9.0 | | | 9.0 |
| 8 Authorized FTE: .60 Permanent | | | | | |
| 9 (17) Nutrition and dietetics practice board: | | | | | |
| 10 The purpose of the nutrition and dietetics practice board program is to provide efficient licensing, | | | | | |
| 11 compliance and regulatory services to protect the public by ensuring that licensed professionals are | | | | | |
| 12 qualified to practice. | | | | | |
| 13 Appropriations: | | | | | |
| 14 (a) Personal services and | | | | | |
| 15 employee benefits | | 18.5 | | | 18.5 |
| 16 (b) Contractual services | | .3 | | | .3 |
| 17 (c) Other | | 11.6 | | | 11.6 |
| 18 (d) Other financing uses | | 5.9 | | | 5.9 |
| 19 Authorized FTE: .30 Permanent | | | | | |
| 20 (18) Board of examiners for occupational therapy: | | | | | |
| 21 The purpose of the occupational therapy practice board program is to provide efficient licensing, | | | | | |
| 22 compliance and regulatory services to protect the public by ensuring that licensed professionals are | | | | | |
| 23 qualified to practice. | | | | | |
| 24 Appropriations: | | | | | |
| 25 (a) Personal services and | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---------------------------------------------------------------------------------------------------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | employee benefits | | 37.8 | | 37.8 |
| 2 | (b) Contractual services | | 2.0 | | 2.0 |
| 3 | (c) Other | | 17.4 | | 17.4 |
| 4 | (d) Other financing uses | | 10.0 | | 10.0 |
| 5 | Authorized FTE: .60 Permanent | | | | |
| 6 | Performance measures: | | | | |
| 7 | (a) Output: Average number of days to process a completed application | | | | |
| 8 | and issue a license | | | | 5 |
| 9 | (19) Board of optometry: | | | | |
| 10 | The purpose of the optometry board program is to provide efficient licensing, compliance and regulatory | | | | |
| 11 | services to protect the public by ensuring that licensed professionals are qualified to practice. | | | | |
| 12 | Appropriations: | | | | |
| 13 | (a) Personal services and | | | | |
| 14 | employee benefits | | 43.3 | | 43.3 |
| 15 | (b) Contractual services | | 11.5 | | 11.5 |
| 16 | (c) Other | | 9.8 | | 9.8 |
| 17 | (d) Other financing uses | | 11.4 | | 11.4 |
| 18 | Authorized FTE: .80 Permanent | | | | |
| 19 | (20) Board of osteopathic medical examiners: | | | | |
| 20 | The purpose of the osteopathic medical examiners board program is to provide efficient licensing, | | | | |
| 21 | compliance and regulatory services to protect the public by ensuring that licensed professionals are | | | | |
| 22 | qualified to practice. | | | | |
| 23 | Appropriations: | | | | |
| 24 | (a) Personal services and | | | | |
| 25 | employee benefits | | 52.8 | | 52.8 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|-------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Contractual services | | 2.0 | | | 2.0 |
| 2 (c) Other | | 25.2 | | | 25.2 |
| 3 (d) Other financing uses | | 11.1 | | | 11.1 |
| 4 Authorized FTE: .80 Permanent | | | | | |
| 5 (21) Board of pharmacy: | | | | | |
| 6 The purpose of the board of pharmacy program is to provide efficient licensing, compliance and regulatory | | | | | |
| 7 services to protect the public by ensuring that licensed professionals are qualified to practice. | | | | | |
| 8 Appropriations: | | | | | |
| 9 (a) Personal services and | | | | | |
| 10 employee benefits | | 900.8 | | | 900.8 |
| 11 (b) Contractual services | | 26.3 | | | 26.3 |
| 12 (c) Other | | 290.1 | | | 290.1 |
| 13 (d) Other financing uses | | 54.4 | | | 54.4 |
| 14 Authorized FTE: 12.00 Permanent | | | | | |
| 15 Performance measures: | | | | | |
| 16 (a) Output: Average number of days to process a completed application | | | | | |
| 17 and issue a license | | | | | 5 |
| 18 (b) Efficiency: Average number of hours to respond to telephone complaints | | | | | 24 |
| 19 (22) Physical therapy board: | | | | | |
| 20 The purpose of the physical therapy board program is to provide efficient licensing, compliance and | | | | | |
| 21 regulatory services to protect the public by ensuring that licensed professionals are qualified to | | | | | |
| 22 practice. | | | | | |
| 23 Appropriations: | | | | | |
| 24 (a) Personal services and | | | | | |
| 25 employee benefits | | 80.4 | | | 80.4 |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | (b) Contractual services | | 3.0 | | | 3.0 |
| 2 | (c) Other | | 29.7 | | | 29.7 |
| 3 | (d) Other financing uses | | 17.9 | | | 17.9 |
| 4 | Authorized FTE: 1.60 Permanent | | | | | |
| 5 | (23) Board of podiatry: | | | | | |
| 6 | The purpose of the podiatry board program is to provide efficient licensing, compliance and regulatory | | | | | |
| 7 | services to protect the public by ensuring that licensed professionals are qualified to practice. | | | | | |
| 8 | Appropriations: | | | | | |
| 9 | (a) Personal services and | | | | | |
| 10 | employee benefits | | 18.9 | | | 18.9 |
| 11 | (b) Contractual services | | .5 | | | .5 |
| 12 | (c) Other | | 10.8 | | | 10.8 |
| 13 | (d) Other financing uses | | 7.0 | | | 7.0 |
| 14 | Authorized FTE: .30 Permanent | | | | | |
| 15 | (24) Private investigators and polygraphers advisory board: | | | | | |
| 16 | The purpose of the private investigators and polygraphers board program is to provide efficient licensing, | | | | | |
| 17 | compliance and regulatory services to protect the public by ensuring that licensed professionals are | | | | | |
| 18 | qualified to practice. | | | | | |
| 19 | Appropriations: | | | | | |
| 20 | (a) Personal services and | | | | | |
| 21 | employee benefits | | 66.0 | | | 66.0 |
| 22 | (b) Contractual services | | 10.0 | | | 10.0 |
| 23 | (c) Other | | 35.3 | | | 35.3 |
| 24 | (d) Other financing uses | | 21.4 | | | 21.4 |
| 25 | Authorized FTE: 1.40 Permanent | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (25) New Mexico state board of psychologist examiners: | | | | | |
| 2 The purpose of the psychologist examiners board program is to provide efficient licensing, compliance and | | | | | |
| 3 regulatory services to protect the public by ensuring that licensed professionals are qualified to | | | | | |
| 4 practice. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Personal services and | | | | | |
| 7 employee benefits | | 108.6 | | | 108.6 |
| 8 (b) Contractual services | | 20.0 | | | 20.0 |
| 9 (c) Other | | 49.8 | | | 49.8 |
| 10 (d) Other financing uses | | 28.8 | | | 28.8 |
| 11 Authorized FTE: 2.30 Permanent | | | | | |
| 12 Performance measures: | | | | | |
| 13 (a) Output: Average number of days to process a completed application | | | | | |
| 14 and issue a license | | | | | 5 |
| 15 (26) Real estate appraisers board: | | | | | |
| 16 The purpose of the real estate appraisers board program is to provide efficient licensing, compliance and | | | | | |
| 17 regulatory services to protect the public by ensuring that licensed professionals are qualified to | | | | | |
| 18 practice. | | | | | |
| 19 Appropriations: | | | | | |
| 20 (a) Personal services and | | | | | |
| 21 employee benefits | | 93.9 | | | 93.9 |
| 22 (b) Contractual services | | 12.5 | | | 12.5 |
| 23 (c) Other | | 36.7 | | | 36.7 |
| 24 (d) Other financing uses | | 22.5 | | | 22.5 |
| 25 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 |
|------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (27) New Mexico real estate commission: | | | | | |
| 2 The purpose of the real estate commission program is to provide efficient licensing, compliance and | | | | | |
| 3 regulatory services to protect the public by ensuring that licensed professionals are qualified to | | | | | |
| 4 practice. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Personal services and | | | | | |
| 7 employee benefits | | 495.4 | | | 495.4 |
| 8 (b) Contractual services | | 117.0 | | | 117.0 |
| 9 (c) Other | | 287.1 | | | 287.1 |
| 10 (d) Other financing uses | | 52.2 | | | 52.2 |
| 11 Authorized FTE: 10.00 Permanent | | | | | |
| 12 (28) Advisory board of respiratory care practitioners: | | | | | |
| 13 The purpose of the advisory board of respiratory care practitioners program is to provide efficient | | | | | |
| 14 licensing, compliance and regulatory services to protect the public by ensuring that licensed | | | | | |
| 15 professionals are qualified to practice. | | | | | |
| 16 Appropriations: | | | | | |
| 17 (a) Personal services and | | | | | |
| 18 employee benefits | | 43.0 | | | 43.0 |
| 19 (b) Other | | 9.4 | | | 9.4 |
| 20 (c) Other financing uses | | 10.3 | | | 10.3 |
| 21 Authorized FTE: .80 Permanent | | | | | |
| 22 (29) Board of social work examiners: | | | | | |
| 23 The purpose of the board of social work examiners program is to provide efficient licensing, compliance | | | | | |
| 24 and regulatory services to protect the public by ensuring that licensed professionals are qualified to | | | | | |
| 25 practice. | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|-------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Appropriations: | | | | | |
| 2 (a) Personal services and | | | | | |
| 3 employee benefits | | 166.5 | | | 166.5 |
| 4 (b) Contractual services | | 3.0 | | | 3.0 |
| 5 (c) Other | | 72.4 | | | 72.4 |
| 6 (d) Other financing uses | | 38.4 | | | 38.4 |
| 7 Authorized FTE: 3.00 Permanent | | | | | |
| 8 Performance measures: | | | | | |
| 9 (a) Output: Average number of days to process a completed application | | | | | |
| 10 and issue a license | | | | | 5 |
| 11 (b) Efficiency: Average number of hours to respond to telephone complaints | | | | | 24 |
| 12 (30) Speech language pathology, audiology and hearing aid dispensing practices board: | | | | | |
| 13 The purpose of the speech language pathology, audiology and hearing aid dispensing practices board is to | | | | | |
| 14 provide efficient licensing, compliance and regulatory services to protect the public by ensuring that | | | | | |
| 15 licensed professionals are qualified to practice. | | | | | |
| 16 Appropriations: | | | | | |
| 17 (a) Personal services and | | | | | |
| 18 employee benefits | | 102.7 | | | 102.7 |
| 19 (b) Contractual services | | 2.7 | | | 2.7 |
| 20 (c) Other | | 21.8 | | | 21.8 |
| 21 (d) Other financing uses | | 18.8 | | | 18.8 |
| 22 Authorized FTE: 2.00 Permanent | | | | | |
| 23 Performance measures: | | | | | |
| 24 (a) Output: Average number of days to process a completed application | | | | | |
| 25 and issue a license | | | | | 5 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (31) Board of thanatopractice: | | | | | |
| 2 The purpose of the thanatopractice board program is to provide efficient licensing, compliance and | | | | | |
| 3 regulatory services to protect the public by ensuring that licensed professionals are qualified to | | | | | |
| 4 practice. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Personal services and | | | | | |
| 7 employee benefits | | 90.0 | | | 90.0 |
| 8 (b) Contractual services | | 7.5 | | | 7.5 |
| 9 (c) Other | | 37.0 | | | 37.0 |
| 10 (d) Other financing uses | | 15.9 | | | 15.9 |
| 11 Authorized FTE: 1.80 Permanent | | | | | |
| 12 Performance measures: | | | | | |
| 13 (a) Output: Average number of days to process a completed application | | | | | |
| 14 and issue a license | | | | | 5 |
| 15 Subtotal | [13,031.0] | [6,983.4] | [812.1] | [198.5] | 21,025.0 |
| 16 PUBLIC REGULATION COMMISSION: | | | | | |
| 17 (1) Policy and regulation: | | | | | |
| 18 The purpose of the policy and regulation program is to fulfill the constitutional and legislative mandates | | | | | |
| 19 regarding regulated industries through rulemaking, adjudications and policy initiatives to ensure the | | | | | |
| 20 provisions of adequate and reliable services at fair, just and reasonable rates so that the interests of | | | | | |
| 21 the consumers and regulated industries are balanced to promote and protect the public interest. | | | | | |
| 22 Appropriations: | | | | | |
| 23 (a) Personal services and | | | | | |
| 24 employee benefits | 5,859.2 | | 12.5 | | 5,871.7 |
| 25 (b) Contractual services | 148.6 | | | | 148.6 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Other | 1,338.8 | | | | 1,338.8 |
| 2 Authorized FTE: 85.70 Permanent | | | | | |
| 3 The internal services funds/interagency transfers appropriation to the policy and regulation program of | | | | | |
| 4 the public regulation commission includes twelve thousand five hundred dollars (\$12,500) from the | | | | | |
| 5 patient's compensation fund. | | | | | |
| 6 Performance measures: | | | | | |
| 7 (a) Output: Number of formal complaints processed by the transportation | | | | | |
| 8 division | | | | | 75 |
| 9 (b) Output: Number of docketed cases completed | | | | | 130 |
| 10 (c) Efficiency: Average number of days for a rate case to reach final order | | | | | 240 |
| 11 (d) Efficiency: Percent of cases processed in less than the statutory time | | | | | |
| 12 allowance | | | | | 100% |
| 13 (e) Outcome: Average commercial electric rate comparison between major | | | | | |
| 14 New Mexico utilities and selected regional utilities | | | | | + or - 5% |
| 15 (f) Outcome: Dollar amount of credits and refunds obtained for New | | | | | |
| 16 Mexico consumers through complaint resolution | | | | | \$1,800 |
| 17 (2) Insurance policy: | | | | | |
| 18 The purpose of the insurance policy program is to assure easy public access to reliable insurance products | | | | | |
| 19 that meet consumers' needs and are underwritten by dependable, reputable, financially sound companies that | | | | | |
| 20 charge fair rates and are represented by trustworthy, qualified agents, while promoting a positive | | | | | |
| 21 competitive business climate. | | | | | |
| 22 Appropriations: | | | | | |
| 23 (a) Personal services and | | | | | |
| 24 employee benefits | | 1,352.6 | 3,462.7 | | 4,815.3 |
| 25 (b) Contractual services | | 215.5 | | | 215.5 |

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

| | | | | | |
|---|---------------------------------|--|------|-------|-------|
| 1 | (c) Other | | 27.4 | 947.5 | 974.9 |
| 2 | (d) Other financing uses | | | 110.0 | 110.0 |
| 3 | Authorized FTE: 84.00 Permanent | | | | |

4 The internal services funds/interagency transfers appropriations to the insurance policy program of the
5 public regulation commission include forty thousand dollars (\$40,000) from the title insurance maintenance
6 fund, one hundred thousand dollars (\$100,000) from the insurance fraud fund, eighty thousand dollars
7 (\$80,000) from the reproduction fund, two hundred twelve thousand five hundred dollars (\$212,500) from the
8 patients' compensation fund, six hundred twenty-five thousand dollars (\$625,000) from the agent's
9 surcharge fund, and three million four hundred sixty-two thousand seven hundred dollars (\$3,462,700) from
10 the insurance operations fund.

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

15 Performance measures:

| | | | | | |
|----|-----------------|--------------------------------------------------------------|--|--|-----|
| 16 | (a) Output: | Percent of internal and external insurance-related | | | |
| 17 | | grievances closed within one hundred eighty days of filing | | | 90% |
| 18 | (b) Outcome: | Percent of employers whose workers compensation accident | | | |
| 19 | | frequency is reduced through counseling, advice and training | | | 60% |
| 20 | (c) Output: | Percent of insurance division interventions conducted with | | | |
| 21 | | domestic and foreign insurance companies when risk-based | | | |
| 22 | | capital is less than two hundred percent | | | 80% |
| 23 | (d) Efficiency: | Percent of insurance fraud bureau complaints processed and | | | |
| 24 | | recommended for either further administrative action or | | | |
| 25 | | closure within sixty days | | | 80% |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|-------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (3) Public safety: | | | | | |
| 2 The purpose of the public safety program is to provide services and resources to the appropriate entities | | | | | |
| 3 to enhance their ability to protect the public from fire and pipeline hazards and other risks as assigned | | | | | |
| 4 to the public regulation commission. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Personal services and | | | | | |
| 7 employee benefits | | | 2,143.4 | 278.4 | 2,421.8 |
| 8 (b) Contractual services | | | 172.2 | 40.7 | 212.9 |
| 9 (c) Other | | | 1,137.0 | 325.8 | 1,462.8 |
| 10 Authorized FTE: 47.30 Permanent; 1.00 Term | | | | | |
| 11 The internal services funds/interagency transfers appropriations to the public safety program of the | | | | | |
| 12 public regulation commission include one million six hundred ninety-nine thousand nine hundred dollars | | | | | |
| 13 (\$1,699,900) for the office of the state fire marshal from the fire protection fund. | | | | | |
| 14 The internal services funds/interagency transfers appropriations to the public safety program of the | | | | | |
| 15 public regulation commission include one million two hundred fifty-six thousand nine hundred dollars | | | | | |
| 16 (\$1,256,900) for the fire fighter training academy from the fire protection fund. | | | | | |
| 17 Performance measures: | | | | | |
| 18 (a) Output: Number of inspections and audit hours performed by the | | | | | |
| 19 state fire marshal's office and pipeline safety bureau | | | | | 25,302 |
| 20 (b) Output: Number of personnel completing training through the state | | | | | |
| 21 fire fighter training academy | | | | | 3,722 |
| 22 (c) Outcome: Percent of fire departments' insurance service office | | | | | |
| 23 ratings of nine or ten that have been reviewed by survey or | | | | | |
| 24 audit | | | | | 75% |
| 25 (4) Program support: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|-------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The purpose of program support is to provide administrative support and direction to ensure consistency, | | | | | |
| 2 compliance, financial integrity and fulfillment of the agency mission. | | | | | |
| 3 Appropriations: | | | | | |
| 4 (a) Personal services and | | | | | |
| 5 employee benefits | 2,062.1 | | 362.7 | | 2,424.8 |
| 6 (b) Contractual services | 75.6 | | | | 75.6 |
| 7 (c) Other | 701.0 | | | | 701.0 |
| 8 Authorized FTE: 52.00 Permanent | | | | | |
| 9 The internal services funds/interagency transfers appropriations to program support of the public | | | | | |
| 10 regulation commission include two hundred forty thousand two hundred dollars (\$240,200) from the fire | | | | | |
| 11 protection fund, seventy thousand dollars (\$70,000) from the insurance fraud fund, twelve thousand five | | | | | |
| 12 hundred dollars (\$12,500) from the pipeline safety fund, and forty thousand dollars (\$40,000) from the | | | | | |
| 13 title insurance maintenance fund. | | | | | |
| 14 Performance measures: | | | | | |
| 15 (a) Outcome: Percent of total outstanding corporation bureau corporate | | | | | |
| 16 revocations processed | | | | | 100% |
| 17 (b) Efficiency: Percent of fully functional applications systems | | | | | 100% |
| 18 (c) Outcome: Opinion of previous fiscal year independent agency audit | | | | | Unqualified |
| 19 (5) Patient's compensation fund: | | | | | |
| 20 Appropriations: | | | | | |
| 21 (a) Contractual services | | 300.0 | | | 300.0 |
| 22 (b) Other | | 10,064.0 | | | 10,064.0 |
| 23 (c) Other financing uses | | 225.0 | | | 225.0 |
| 24 Subtotal | [10,185.3] | [12,184.5] | [8,348.0] | [644.9] | 31,362.7 |
| 25 MEDICAL BOARD: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (1) Licensing and certification: | | | | | |
| 2 The purpose of the licensing and certification program is to provide regulation and licensure to medical | | | | | |
| 3 doctors, physician assistants and anesthesiologist assistants and to ensure competent and ethical medical | | | | | |
| 4 care to consumers. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Personal services and | | | | | |
| 7 employee benefits | | 677.4 | | | 677.4 |
| 8 (b) Contractual services | | 238.2 | | | 238.2 |
| 9 (c) Other | | 271.9 | | | 271.9 |
| 10 (d) Other financing uses | | 40.0 | | | 40.0 |
| 11 Authorized FTE: 12.00 Permanent | | | | | |
| 12 Subtotal | | [1,227.5] | | | 1,227.5 |
| 13 BOARD OF NURSING: | | | | | |
| 14 (1) Licensing and certification: | | | | | |
| 15 The purpose of the licensing and certification program is to regulate nurses, hemodialysis technicians, | | | | | |
| 16 medication aides and their education and training programs, so they can provide competent and professional | | | | | |
| 17 healthcare services to consumers. | | | | | |
| 18 Appropriations: | | | | | |
| 19 (a) Personal services and | | | | | |
| 20 employee benefits | | 764.8 | | | 764.8 |
| 21 (b) Contractual services | | 36.0 | | | 36.0 |
| 22 (c) Other | | 344.7 | | | 344.7 |
| 23 (d) Other financing uses | | 1.1 | 38.9 | | 40.0 |
| 24 Authorized FTE: 14.00 Permanent | | | | | |
| 25 Performance measures: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Output: Number of licenses issued | | | | | 11,000 |
| 2 Subtotal | | [1,146.6] | [38.9] | | 1,185.5 |
| 3 NEW MEXICO STATE FAIR: | | | | | |
| 4 (1) State fair: | | | | | |
| 5 The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation | | | | | |
| 6 with venues, events and facilities that provide for greater use of the assets of the agency. | | | | | |
| 7 Appropriations: | | | | | |
| 8 (a) Personal services and | | | | | |
| 9 employee benefits | | 5,965.9 | | | 5,965.9 |
| 10 (b) Contractual services | | 3,489.8 | | | 3,489.8 |
| 11 (c) Other | | 3,800.1 | 1,300.0 | | 5,100.1 |
| 12 Authorized FTE: 59.00 Permanent; 18.00 Term | | | | | |
| 13 Pursuant to Chapter 119, Laws of 2004, the other transfers appropriation to the State Fair budget includes | | | | | |
| 14 one million three hundred thousand dollars (\$1,300,000) from pari-mutual tax revenues in the other costs | | | | | |
| 15 category for capital improvements at the state fairgrounds and for debt service on negotiable bonds issued | | | | | |
| 16 for the capital improvements. | | | | | |
| 17 Performance measures: | | | | | |
| 18 (a) Quality: Percent of surveyed attendees at the annual state fair | | | | | |
| 19 event rating their experience as satisfactory or better | | | | | 85% |
| 20 (b) Output: Percent of counties represented through exhibits at the | | | | | |
| 21 annual state fair | | | | | 100% |
| 22 (c) Outcome: Number of paid attendees at annual state fair event | | | | | 600,000 |
| 23 (d) Quality: Percent of surveyed attendees at the annual state fair | | | | | |
| 24 event rating that the state fair has improved | | | | | 40% |
| 25 Subtotal | | [13,255.8] | 1,300.0 | | 14,555.8 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 STATE BOARD OF LICENSURE FOR PROFESSIONAL | | | | | |
| 2 ENGINEERS AND SURVEYORS: | | | | | |
| 3 (1) Regulation and licensing: | | | | | |
| 4 The purpose of the regulation and licensing program is to regulate the practices of engineering and | | | | | |
| 5 surveying in the state as they relate to the welfare of the public in safeguarding life, health and | | | | | |
| 6 property, and to provide consumers with licensed professional engineers and licensed professional | | | | | |
| 7 surveyors. | | | | | |
| 8 Appropriations: | | | | | |
| 9 (a) Personal services and | | | | | |
| 10 employee benefits | | 280.4 | | | 280.4 |
| 11 (b) Contractual services | | 69.8 | | | 69.8 |
| 12 (c) Other | | 193.6 | | | 193.6 |
| 13 Authorized FTE: 7.00 Permanent | | | | | |
| 14 Performance measures: | | | | | |
| 15 (a) Output: Number of licenses or certifications issued | | | | | 600 |
| 16 Subtotal | | [543.8] | | | 543.8 |
| 17 GAMING CONTROL BOARD: | | | | | |
| 18 (1) Gaming control: | | | | | |
| 19 The purpose of the gaming control program is to strictly regulate gaming activities and to promote | | | | | |
| 20 responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the | | | | | |
| 21 board's administration of gambling laws and assurance that the state has honest and competitive gaming | | | | | |
| 22 free from criminal and corruptive elements and influences. | | | | | |
| 23 Appropriations: | | | | | |
| 24 (a) Personal services and | | | | | |
| 25 employee benefits | 3,490.5 | | | | 3,490.5 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Contractual services | 656.3 | | | | 656.3 |
| 2 (c) Other | 1,231.9 | | | | 1,231.9 |
| 3 Authorized FTE: 59.00 Permanent; .50 Temporary | | | | | |
| 4 Performance measures: | | | | | |
| 5 (a) Quality: Percent of time central monitoring system is operational | | | | | 100% |
| 6 (b) Output: Percent decrease in repeat violations by licensed gaming | | | | | |
| 7 operators | | | | | 75% |
| 8 (c) Output: Percent variance identified between actual tribal quarterly | | | | | |
| 9 payments made to the state treasurer's office and the | | | | | |
| 10 audited financial statements received from the tribe as a | | | | | |
| 11 result of an analytical review | | | | | 10% |
| 12 (d) Outcome: Ratio of revenue generated to general funds expended | | | | | 20:1 |
| 13 Subtotal | [5,378.7] | | | | 5,378.7 |
| 14 STATE RACING COMMISSION: | | | | | |
| 15 (l) Horseracing regulation: | | | | | |
| 16 The purpose of the horseracing regulation program is to provide regulation in an equitable manner to New | | | | | |
| 17 Mexico's parimutuel horseracing industry to protect the interest of wagering patrons and the state of New | | | | | |
| 18 Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and racetrack | | | | | |
| 19 management. | | | | | |
| 20 Appropriations: | | | | | |
| 21 (a) Personal services and | | | | | |
| 22 employee benefits | 1,102.9 | | | | 1,102.9 |
| 23 (b) Contractual services | 630.4 | | | | 630.4 |
| 24 (c) Other | 253.8 | | | | 253.8 |
| 25 Authorized FTE: 17.30 Permanent; .60 Term; 1.80 Temporary | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|-------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Performance measures: | | | | | |
| 2 (a) Outcome: Percent of equine samples testing positive for illegal | | | | | |
| 3 substance | | | | | .8% |
| 4 (b) Efficiency: Average regulatory cost per live race day at each racetrack | | | | | \$4,000 |
| 5 Subtotal | [1,987.1] | | | | 1,987.1 |
| 6 BOARD OF VETERINARY MEDICINE: | | | | | |
| 7 (1) Veterinary licensing and regulatory: | | | | | |
| 8 The purpose of the veterinary licensing and regulatory program is to protect the public and promote | | | | | |
| 9 quality veterinary care through regulation of the profession of veterinary medicine. | | | | | |
| 10 Appropriations: | | | | | |
| 11 (a) Personal services and | | | | | |
| 12 employee benefits | | 138.0 | | | 138.0 |
| 13 (b) Contractual services | | 73.2 | | | 73.2 |
| 14 (c) Other | | 57.5 | | | 57.5 |
| 15 Authorized FTE: 3.00 Permanent | | | | | |
| 16 Subtotal | | [268.7] | | | 268.7 |
| 17 CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION: | | | | | |
| 18 Appropriations: | | | | | |
| 19 (a) Other | 100.0 | | | | 100.0 |
| 20 Any revenues generated by the Cumbres and Toltec scenic railroad commission in fiscal year 2006, such as | | | | | |
| 21 ticket sales, are appropriated to the Cumbres and Toltec scenic railroad commission for use towards | | | | | |
| 22 operating expenses of this railroad. | | | | | |
| 23 The general fund appropriation is not contingent on operational funding contributions by the state of | | | | | |
| 24 Colorado. | | | | | |
| 25 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 |
|-------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 TOTAL COMMERCE AND INDUSTRY | 45,720.8 | 40,108.3 | 11,357.4 | 843.4 | 98,029.9 |
| 2 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES | | | | | |
| 3 CULTURAL AFFAIRS DEPARTMENT: | | | | | |
| 4 (1) Museums and monuments: | | | | | |
| 5 The purpose of the museums and monuments program is to develop and enhance the quality of state museums | | | | | |
| 6 and monuments by providing the highest standards in exhibitions, performances and programs showcasing the | | | | | |
| 7 arts, history and science of New Mexico and cultural traditions worldwide. | | | | | |
| 8 Appropriations: | | | | | |
| 9 (a) Personal services and | | | | | |
| 10 employee benefits | 13,149.4 | 2,869.5 | 113.9 | 68.0 | 16,200.8 |
| 11 (b) Contractual services | 904.4 | 197.5 | 7.8 | 4.7 | 1,114.4 |
| 12 (c) Other | 3,969.6 | 891.4 | 35.4 | 21.1 | 4,917.5 |
| 13 Authorized FTE: 303.20 Permanent; 51.60 Term; 4.00 Temporary | | | | | |
| 14 The appropriations to the museums and monuments program of the cultural affairs department include two | | | | | |
| 15 hundred thousand dollars (\$200,000) from the general fund, ninety-one thousand dollars (\$91,000) from | | | | | |
| 16 other state funds and two permanent full-time equivalent positions for the Roy E. Disney performing arts | | | | | |
| 17 center. | | | | | |
| 18 The general fund appropriations to the museums and monuments program of the cultural affairs | | | | | |
| 19 department include one hundred twenty-five thousand dollars (\$125,000) and one permanent full-time | | | | | |
| 20 equivalent position for El Camino Real international heritage center. | | | | | |
| 21 The general fund appropriations to the museums and monuments program of the cultural affairs | | | | | |
| 22 department include one hundred fifty thousand dollars (\$150,000) and one permanent full-time equivalent | | | | | |
| 23 position for the Bosque Redondo. | | | | | |
| 24 The general fund appropriations to the museums and monuments program of the cultural affairs | | | | | |
| 25 department include fifty thousand dollars (\$50,000) and one permanent full-time equivalent position for | | | | | |

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

1 the state history museum.

2 The general fund appropriations to the museum and monuments program of the cultural affairs

3 department include fifty thousand dollars (\$50,000) to provide for the administration and promotion of the

4 African-American culture and history collection for the African-American performing arts center and

5 exhibit hall at the New Mexico state fair.

6 Performance measures:

7 (a) Output: Total attendance to museum exhibitions, performances, films

8 and other presenting programs 897,500

9 (b) Output: Number of participants at on-site educational, outreach and

10 special events 324,485

11 (2) Preservation:

12 The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural

13 resources, including its archaeological sites, architectural and engineering achievements, cultural

14 landscapes and diverse heritage.

15 Appropriations:

16 (a) Personal services and

17 employee benefits 683.7 105.8 2,310.8 851.5 3,951.8

18 (b) Contractual services 44.7 6.9 151.1 55.7 258.4

19 (c) Other 76.1 15.0 327.7 120.7 539.5

20 Authorized FTE: 36.00 Permanent; 40.50 Term; 6.00 Temporary

21 The internal services funds/interagency transfers appropriations to the preservation program of the

22 cultural affairs department include one million dollars (\$1,000,000) from the department of transportation

23 for archaeological studies related to highway projects.

24 Performance measures:

25 (a) Outcome: Percent of grant funds distributed to communities outside

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|-------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 of Santa Fe, Albuquerque and Las Cruces | | | | | 56% |
| 2 (b) Output: Total number of new structures preserved annually utilizing | | | | | |
| 3 preservation tax credits | | | | | 45 |
| 4 (3) Library services: | | | | | |
| 5 The purpose of the library services program is to empower libraries to support the educational, economic | | | | | |
| 6 and health goals of their communities and to deliver direct library and information services to those who | | | | | |
| 7 need them. | | | | | |
| 8 Appropriations: | | | | | |
| 9 (a) Personal services and | | | | | |
| 10 employee benefits | 1,967.6 | 16.9 | | 783.1 | 2,767.6 |
| 11 (b) Contractual services | 602.0 | 5.2 | | 239.7 | 846.9 |
| 12 (c) Other | 891.9 | 7.9 | | 365.8 | 1,265.6 |
| 13 Authorized FTE: 42.00 Permanent; 19.50 Term | | | | | |
| 14 Performance measures: | | | | | |
| 15 (a) Outcome: Percent of grant funds distributed to communities outside | | | | | |
| 16 of Santa Fe, Albuquerque and Las Cruces | | | | | 75% |
| 17 (b) Output: Total number of library materials catalogued in system-wide | | | | | |
| 18 access to libraries in state agencies and keystone library | | | | | |
| 19 automation system online databases available through the | | | | | |
| 20 internet | | | | | 935,000 |
| 21 (4) Arts: | | | | | |
| 22 The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through | | | | | |
| 23 partnerships, public awareness and education. | | | | | |
| 24 Appropriations: | | | | | |
| 25 (a) Personal services and | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|----------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|-------------------------------------|---------------|--------------|
| 1 | employee benefits | 504.9 | | 226.2 | 731.1 |
| 2 | (b) Contractual services | 673.4 | | 301.7 | 975.1 |
| 3 | (c) Other | 62.0 | | 28.7 | 90.7 |
| 4 | Authorized FTE: 10.50 Permanent; 4.50 Term | | | | |
| 5 | Performance measures: | | | | |
| 6 | (a) Outcome: | Percent of grant funds distributed to communities outside | | | |
| 7 | | of Santa Fe, Albuquerque and Las Cruces | | | 46% |
| 8 | (b) Output: | Attendance at new programs partially funded by New Mexico | | | |
| 9 | | Arts, provided by arts organizations statewide | | | 1,800,000 |
| 10 | (5) Program support: | | | | |
| 11 | The purpose of the program support program is to deliver effective, efficient, high-quality services in | | | | |
| 12 | concert with the core agenda of the governor. | | | | |
| 13 | Appropriations: | | | | |
| 14 | (a) Personal services and | | | | |
| 15 | employee benefits | 2,715.3 | 15.5 | 62.2 | 2,793.0 |
| 16 | (b) Contractual services | 265.5 | 1.5 | 6.1 | 273.1 |
| 17 | (c) Other | 160.0 | 1.0 | 3.9 | 164.9 |
| 18 | Authorized FTE: 40.70 Permanent; 1.00 Term; 2.00 Temporary | | | | |
| 19 | Any unexpended or unencumbered balance in the cultural affairs department remaining at the end of fiscal | | | | |
| 20 | year 2006 from appropriations made from the general fund shall not revert. | | | | |
| 21 | Performance measures: | | | | |
| 22 | (a) Output: | Number of payment vouchers accurately processed within | | | |
| 23 | | seventy-two hours of receipt | | | 8,700 |
| 24 | (b) Outcome: | Percent of performance measures' targets in the General | | | |
| 25 | | Appropriation Act met excluding this measure | | | 75% |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Subtotal | [26,670.5] | [4,134.1] | [2,946.7] | [3,139.1] | 36,890.4 |
| 2 NEW MEXICO LIVESTOCK BOARD: | | | | | |
| 3 (1) Livestock inspection: | | | | | |
| 4 The purpose of the livestock inspection program is to protect the livestock industry from loss of | | | | | |
| 5 livestock by theft or straying and to help control the spread of dangerous diseases of livestock. | | | | | |
| 6 Appropriations: | | | | | |
| 7 (a) Personal services and | | | | | |
| 8 employee benefits | 217.0 | 2,449.6 | | | 2,666.6 |
| 9 (b) Contractual services | | 251.2 | | | 251.2 |
| 10 (c) Other | 139.7 | 784.6 | | | 924.3 |
| 11 Authorized FTE: 58.20 Permanent | | | | | |
| 12 Performance measures: | | | | | |
| 13 (a) Output: Number of road stops per month | | | | | 40 |
| 14 (b) Outcome: Number of livestock thefts reported per 1,000 head inspected | | | | | 1.0 |
| 15 (2) Meat inspection: | | | | | |
| 16 The purpose of the meat inspection program is to provide meat inspection service to meat processors and | | | | | |
| 17 slaughterers to assure consumers of clean, wholesome, and safe products. | | | | | |
| 18 Appropriations: | | | | | |
| 19 (a) Personal services and | | | | | |
| 20 employee benefits | 417.9 | | | 417.8 | 835.7 |
| 21 (b) Contractual services | | 8.5 | | | 8.5 |
| 22 (c) Other | 44.2 | 47.9 | | 44.3 | 136.4 |
| 23 Authorized FTE: 17.80 Permanent | | | | | |
| 24 The general fund appropriation to the New Mexico livestock board for its meat inspection program, | | | | | |
| 25 including administrative costs, is contingent upon a dollar-for-dollar match of federal funds for that | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 program. | | | | | |
| 2 Performance measures: | | | | | |
| 3 (a) Outcome: Percent of inspections where violations are found | | | | | 2% |
| 4 (b) Outcome: Number of violations resolved within one day | | | | | 210 |
| 5 (c) Output: Number of compliance visits made to approved establishments | | | | | 7,500 |
| 6 (3) Administration: | | | | | |
| 7 The purpose of the administration program is to provide administrative and logistical services to | | | | | |
| 8 employees. | | | | | |
| 9 Appropriations: | | | | | |
| 10 (a) Personal services and | | | | | |
| 11 employee benefits | 68.3 | 323.4 | | 72.2 | 463.9 |
| 12 (b) Contractual services | | 17.0 | | | 17.0 |
| 13 (c) Other | | 146.6 | | | 146.6 |
| 14 Authorized FTE: 8.00 Permanent | | | | | |
| 15 Subtotal | [887.1] | [4,028.8] | | [534.3] | 5,450.2 |
| 16 DEPARTMENT OF GAME AND FISH: | | | | | |
| 17 (1) Sport hunting and fishing: | | | | | |
| 18 The purpose of the sport hunting and fishing program is to provide a statewide system for hunting | | | | | |
| 19 activities as well as self-sustaining and hatchery-supported fisheries, taking into account hunter safety, | | | | | |
| 20 quality hunts, high demand areas, guides and outfitters, quotas and assuring that local and financial | | | | | |
| 21 interests receive consideration. | | | | | |
| 22 Appropriations: | | | | | |
| 23 (a) Personal services and | | | | | |
| 24 employee benefits | | | 7,817.9 | 3,009.5 | 10,827.4 |
| 25 (b) Contractual services | | | 414.6 | 377.6 | 792.2 |

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

| | | | | | | |
|---|-----|-------------------------------------------------------------|--|---------|---------|---------|
| 1 | (c) | Other | | 2,878.0 | 1,934.0 | 4,812.0 |
| 2 | (d) | Other financing uses | | 78.7 | 236.3 | 315.0 |
| 3 | | Authorized FTE: 189.00 Permanent; 2.00 Term; 4.00 Temporary | | | | |

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

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

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

| | | | | | | |
|----|-----|-----------------------|-----------------------------------------------------------|--|--|---------|
| 16 | | Performance measures: | | | | |
| 17 | (a) | Outcome: | Angler opportunity and success | | | 80% |
| 18 | (b) | Outcome: | Number of days of elk hunting opportunity provided to New | | | |
| 19 | | | Mexico resident hunters on an annual basis | | | 165,000 |
| 20 | (c) | Outcome: | Percent of public hunting licenses drawn by New Mexico | | | |
| 21 | | | resident hunters | | | 80% |
| 22 | (d) | Output: | Annual output of fish from the department's hatchery | | | |
| 23 | | | system, in pounds | | | 400,000 |

24 (2) Conservation services:
25 The purpose of the conservation services program is to provide information and technical guidance to any

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|-------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and | | | | | |
| 2 endangered wildlife. | | | | | |
| 3 Appropriations: | | | | | |
| 4 (a) Personal services and | | | | | |
| 5 employee benefits | 179.6 | | 416.3 | 1,468.8 | 2,064.7 |
| 6 (b) Contractual services | | | 241.0 | 384.0 | 625.0 |
| 7 (c) Other | | | 1,506.0 | 708.2 | 2,214.2 |
| 8 Authorized FTE: 31.00 Permanent; 8.00 Term; .50 Temporary | | | | | |
| 9 Performance measures: | | | | | |
| 10 (a) Output: Number of threatened and endangered species monitored, | | | | | |
| 11 studied, or involved in the recovery plan process | | | | | 35 |
| 12 (b) Outcome: Number of wildlife areas opened for access under the | | | | | |
| 13 gaining access into nature project | | | | | 2 |
| 14 (c) Outcome: Number of acres of wildlife habitat conserved, enhanced, or | | | | | |
| 15 positively affected statewide | | | | | 100,000 |
| 16 (3) Wildlife depredation and nuisance abatement: | | | | | |
| 17 The purpose of the wildlife depredation and nuisance abatement program is to provide complaint | | | | | |
| 18 administration and intervention processes to private landowners, leaseholders and other New Mexicans so | | | | | |
| 19 they may be relieved of and precluded from property damage, annoyances, or risks to public safety caused | | | | | |
| 20 by protected wildlife. | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Personal services and | | | | | |
| 23 employee benefits | | | 256.9 | | 256.9 |
| 24 (b) Contractual services | | | 179.7 | | 179.7 |
| 25 (c) Other | | | 499.1 | | 499.1 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|------------------------------------------------------------------------------------------------------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | Authorized FTE: 5.00 Permanent | | | | |
| 2 | Performance measures: | | | | |
| 3 | (a) Outcome: Percent of depredation complaints resolved within the | | | | |
| 4 | mandated one-year timeframe | | | | |
| | | | | | 95% |
| 5 | (4) Program support: | | | | |
| 6 | The purpose of program support is to provide an adequate and flexible system of direction, oversight, | | | | |
| 7 | accountability and support to all divisions so they may successfully attain planned outcomes for all | | | | |
| 8 | department programs. | | | | |
| 9 | Appropriations: | | | | |
| 10 | (a) Personal services and | | | | |
| 11 | employee benefits | | | | |
| | | | 3,409.7 | 77.0 | 3,486.7 |
| 12 | (b) Contractual services | | | | |
| | | | 546.5 | 228.8 | 775.3 |
| 13 | (c) Other | | | | |
| | | | 2,074.8 | 179.2 | 2,254.0 |
| 14 | Authorized FTE: 57.00 Permanent; 2.00 Term | | | | |
| 15 | Subtotal | | | | |
| | [179.6] | | [20,319.2] | [8,603.4] | 29,102.2 |
| 16 | ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT: | | | | |
| 17 | (1) Renewable energy and energy efficiency: | | | | |
| 18 | The purpose of the renewable energy and energy efficiency program is to develop and implement clean energy | | | | |
| 19 | programs in order to decrease per capita energy consumption, utilize New Mexico's substantial renewable | | | | |
| 20 | energy resources, minimize local, regional and global air emissions, lessen dependence on foreign oil and | | | | |
| 21 | reduce in-state water demands associated with fossil-fueled electrical generation. | | | | |
| 22 | Appropriations: | | | | |
| 23 | (a) Personal services and | | | | |
| 24 | employee benefits | | | | |
| | 616.9 | | | 229.4 | 846.3 |
| 25 | (b) Contractual services | | | | |
| | 3.9 | | | 1,601.9 | 1,605.8 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Other | 4.2 | | | 139.8 | 144.0 |
| 2 (d) Other financing uses | | 500.0 | | | 500.0 |
| 3 Authorized FTE: 9.00 Permanent; 2.00 Term | | | | | |
| 4 Performance measures: | | | | | |
| 5 (a) Outcome: Percent reduction in energy use in public facilities | | | | | |
| 6 receiving efficiency retrofit projects | | | | | 5% |
| 7 (b) Outcome: Percent decrease in gasoline consumption by state and local | | | | | |
| 8 government fleets through the application of alternative | | | | | |
| 9 transportation fuel technologies | | | | | 15% |
| 10 (c) Explanatory: Annual utility costs for state-owned buildings, in thousands | | | | | \$13,708 |
| 11 (2) Healthy forests: | | | | | |
| 12 The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by | | | | | |
| 13 managing wildfires, mitigating urban interface fire threats and providing stewardship of private and state | | | | | |
| 14 forest lands and associated watersheds. | | | | | |
| 15 Appropriations: | | | | | |
| 16 (a) Personal services and | | | | | |
| 17 employee benefits | 2,385.3 | 155.7 | 20.0 | 1,005.1 | 3,566.1 |
| 18 (b) Contractual services | 123.2 | | 2.0 | 1,022.9 | 1,148.1 |
| 19 (c) Other | 496.0 | 60.0 | 427.5 | 3,307.3 | 4,290.8 |
| 20 (d) Other financing uses | | 449.5 | | | 449.5 |
| 21 Authorized FTE: 54.00 Permanent; 11.00 Term | | | | | |
| 22 Performance measures: | | | | | |
| 23 (a) Output: Number of fire and insect vulnerability assessments and | | | | | |
| 24 number of implemented mitigation programs in high-risk | | | | | |
| 25 communities | | | | | 47 of 217 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Output: Number of nonfederal wildland firefighters provided with | | | | | |
| 2 technical fire training appropriate to their incident | | | | | |
| 3 command system | | | | | 500 |
| 4 (3) State parks: | | | | | |
| 5 The purpose of the state parks program is to create the best recreational opportunities possible in state | | | | | |
| 6 parks by preserving cultural and natural resources, continuously improving facilities and providing | | | | | |
| 7 quality, fun activities and to do it all efficiently. | | | | | |
| 8 Appropriations: | | | | | |
| 9 (a) Personal services and | | | | | |
| 10 employee benefits | 7,942.0 | 3,424.4 | | 248.4 | 11,614.8 |
| 11 (b) Contractual services | 212.7 | 174.5 | | 4,350.0 | 4,737.2 |
| 12 (c) Other | 1,180.8 | 3,524.2 | 2,512.7 | 1,257.2 | 8,474.9 |
| 13 (d) Other financing uses | | 2,512.7 | | | 2,512.7 |
| 14 Authorized FTE: 228.00 Permanent; 5.00 Term; 48.00 Temporary | | | | | |
| 15 Performance measures: | | | | | |
| 16 (a) Outcome: Percent completion of new parks and park expansion projects | | | | | 45% |
| 17 (b) Output: Number of interpretive programs available to park visitors | | | | | 2,500 |
| 18 (c) Explanatory: Number of visitors to state parks | | | | | 4,000,000 |
| 19 (d) Explanatory: Self-generated revenue per visitor, in dollars | | | | | \$0.86 |
| 20 (4) Mine reclamation: | | | | | |
| 21 The purpose of the mine reclamation program is to implement the state laws that regulate the operation and | | | | | |
| 22 reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites. | | | | | |
| 23 Appropriations: | | | | | |
| 24 (a) Personal services and | | | | | |
| 25 employee benefits | 324.5 | | 648.8 | 1,179.4 | 2,152.7 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Contractual services | 11.0 | | 27.2 | 1,167.8 | 1,206.0 |
| 2 (c) Other | 51.9 | | 97.9 | 164.6 | 314.4 |
| 3 (d) Other financing uses | | 773.9 | | | 773.9 |
| 4 Authorized FTE: 16.00 Permanent; 15.00 Term | | | | | |
| 5 Performance measures: | | | | | |
| 6 (a) Output: Number of inspections conducted per year to ensure mining | | | | | |
| 7 is being conducted in compliance with approved permits and | | | | | |
| 8 regulations | | | | | 300 |
| 9 (b) Explanatory: Number of abandoned mines safeguarded | | | | | 120 |
| 10 (5) Oil and gas conservation: | | | | | |
| 11 The purpose of the oil and gas conservation program is to assure the conservation and responsible | | | | | |
| 12 development of oil and gas resources through professional and dynamic regulation. | | | | | |
| 13 Appropriations: | | | | | |
| 14 (a) Personal services and | | | | | |
| 15 employee benefits | 3,386.4 | | 80.0 | 198.9 | 3,665.3 |
| 16 (b) Contractual services | 80.9 | | 1,200.0 | | 1,280.9 |
| 17 (c) Other | 527.8 | | | 12.4 | 540.2 |
| 18 (d) Other financing uses | | 1,200.0 | | 105.0 | 1,305.0 |
| 19 Authorized FTE: 61.00 Permanent; 2.00 Term | | | | | |
| 20 Performance measures: | | | | | |
| 21 (a) Outcome: Percent of inventoried orphaned wells plugged | | | | | 30% |
| 22 (b) Output: Number of orphan wells plugged | | | | | 60 |
| 23 (c) Output: Number of inspections of oil and gas wells and associated | | | | | |
| 24 facilities | | | | | 25,750 |
| 25 (6) Program leadership and support: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The purpose of program leadership and support is to provide leadership, set policy and provide support for | | | | | |
| 2 every division in achieving goals. | | | | | |
| 3 Appropriations: | | | | | |
| 4 (a) Personal services and | | | | | |
| 5 employee benefits | 2,895.9 | | 50.0 | 243.3 | 3,189.2 |
| 6 (b) Contractual services | 23.7 | | | 5.8 | 29.5 |
| 7 (c) Other | 140.9 | 1.5 | | 209.5 | 351.9 |
| 8 (d) Other financing uses | | | | 1,522.5 | 1,522.5 |
| 9 Authorized FTE: 45.00 Permanent; 3.00 Term | | | | | |
| 10 Subtotal | [20,408.0] | [12,776.4] | [5,066.1] | [17,971.2] | 56,221.7 |
| 11 YOUTH CONSERVATION CORPS: | | | | | |
| 12 The purpose of the youth conservation corps program is to provide funding for the employment of New | | | | | |
| 13 Mexicans from the ages of fourteen and twenty-five to work on projects that will improve New Mexico's | | | | | |
| 14 natural, cultural, historical and agricultural resources. | | | | | |
| 15 Appropriations: | | | | | |
| 16 (a) Personal services and | | | | | |
| 17 employee benefits | | 126.3 | | | 126.3 |
| 18 (b) Contractual services | | 2,175.9 | | | 2,175.9 |
| 19 (c) Other | | 47.8 | | | 47.8 |
| 20 (d) Other financing uses | | 50.0 | | | 50.0 |
| 21 Authorized FTE: 2.00 Permanent | | | | | |
| 22 Performance measures: | | | | | |
| 23 (a) Output: Number of projects funded in a year that improve New | | | | | |
| 24 Mexico's natural resources and provide lasting community | | | | | |
| 25 benefits | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Output: Number of youth employed annually | | | | | 625 |
| 2 (c) Output: Number of cash bonuses and tuition vouchers awarded | | | | | 15 |
| 3 Subtotal | | [2,400.0] | | | 2,400.0 |
| 4 COMMISSIONER OF PUBLIC LANDS: | | | | | |
| 5 (1) Land trust stewardship: | | | | | |
| 6 The purpose of the land grant stewardship program is to generate sustainable revenue from state trust | | | | | |
| 7 lands to support public education and other beneficiary institutions and to build partnerships with all | | | | | |
| 8 New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so they | | | | | |
| 9 may be a significant legacy for generations to come. | | | | | |
| 10 Appropriations: | | | | | |
| 11 (a) Personal services and | | | | | |
| 12 employee benefits | | 9,303.9 | | | 9,303.9 |
| 13 (b) Contractual services | | 309.2 | | | 309.2 |
| 14 (c) Other | | 2,677.5 | | | 2,677.5 |
| 15 (d) Other financing uses | | 519.0 | | | 519.0 |
| 16 Authorized FTE: 155.00 Permanent | | | | | |
| 17 The other state funds appropriation to the commissioner of public lands includes five hundred thousand | | | | | |
| 18 dollars (\$500,000) for asset inventory, forest health and other necessary remediation projects for state | | | | | |
| 19 trust lands, royalty recovery litigation costs and inventory, preservation and protection of trust water | | | | | |
| 20 assets. | | | | | |
| 21 Performance measures: | | | | | |
| 22 (a) Output: Total trust revenue generated, in millions | | | | | \$240.1 |
| 23 (b) Outcome: Dollars generated through oil, natural gas and mineral | | | | | |
| 24 audit activities, in millions | | | | | \$5.0 |
| 25 (c) Output: Average income per acre from oil, natural gas and mineral | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|-----------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|-------------------------------------|---------------|--------------|
| 1 | | | | | \$20.00 |
| 2 | (d) Output: | Average income per acre from agriculture leasing activities | | | \$0.85 |
| 3 | (e) Output: | Average income per acre from commercial leasing activities | | | \$15.00 |
| 4 | Subtotal | | [12,809.6] | | 12,809.6 |
| 5 | STATE ENGINEER: | | | | |
| 6 | (1) Water resource allocation: | | | | |
| 7 | The purpose of the water resource allocation program is to provide for the administration, distribution, | | | | |
| 8 | protection, conservation and development of the state's available surface and underground water resources | | | | |
| 9 | so all New Mexicans can maintain their quality of life. | | | | |
| 10 | Appropriations: | | | | |
| 11 | (a) | Personal services and | | | |
| 12 | | employee benefits | 7,350.6 | 368.4 | 7,719.0 |
| 13 | (b) | Contractual services | | | 483.6 |
| 14 | (c) | Other | | | 848.0 |
| 15 | Authorized FTE: 135.00 Permanent | | | | |
| 16 | The internal services funds/interagency transfers appropriation to the water resource allocation program | | | | |
| 17 | of the state engineer includes six hundred thousand dollars (\$600,000) from the improvement of the Rio | | | | |
| 18 | Grande income fund. | | | | |
| 19 | Performance measures: | | | | |
| 20 | (a) Outcome: | Percent of applications abstracted into the water | | | |
| 21 | | administration technical engineering resource system | | | |
| 22 | | database | | | 50% |
| 23 | (b) Output: | Average number of unprotested new and pending applications | | | |
| 24 | | processed per month | | | 75 |
| 25 | (c) Output: | Average number of protested and aggrieved applications | | | |

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

| | | | | | |
|----|----------------------------------------------------------------------------------------------------------|---------|-------|---------|---------|
| 1 | | | | | 12 |
| 2 | (d) Explanatory: | | | | |
| 3 | | | | | 600 |
| 4 | (e) Explanatory: | | | | 175 |
| 5 | (2) Interstate stream compact compliance and water development: | | | | |
| 6 | The purpose of the interstate stream compact compliance and water development program is to provide | | | | |
| 7 | resolution of federal and interstate water issues and to develop water resources and stream systems for | | | | |
| 8 | the people of New Mexico so they can have maximum sustained beneficial use of available water resources. | | | | |
| 9 | Appropriations: | | | | |
| 10 | (a) Personal services and | | | | |
| 11 | employee benefits | 2,915.2 | 110.0 | | 3,025.2 |
| 12 | (b) Contractual services | | 25.0 | 4,273.8 | 4,298.8 |
| 13 | (c) Other | 129.9 | 77.4 | 2,590.0 | 2,797.3 |
| 14 | Authorized FTE: 45.00 Permanent | | | | |

15 The internal services funds/interagency transfers appropriations to the interstate stream compact
 16 compliance and water development program of the state engineer include five million one hundred thirty-
 17 eight thousand eight hundred dollars (\$5,138,800) from the irrigation works construction fund. Of this
 18 amount two million five hundred forty-eight thousand eight hundred dollars (\$2,548,800) is in the
 19 contractual services category and two million five hundred ninety thousand dollars (\$2,590,000) is in the
 20 other category.

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

25 The internal services funds/interagency transfers appropriation to the interstate stream compact

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 compliance and water development program of the state engineer includes one hundred thousand dollars | | | | | |
| 2 (\$100,000) from the game protection fund for Ute dam operation. Any unexpended or unencumbered balance | | | | | |
| 3 remaining at the end of fiscal year 2006 from this appropriation shall revert to the game protection fund. | | | | | |
| 4 Revenue from the sale of water to United States government agencies by New Mexico for the emergency | | | | | |
| 5 drought water agreement dated April 2003, which expires February 29, 2013, and from contractual | | | | | |
| 6 reimbursements associated with state engineer use of the revenue is appropriated to the state engineer for | | | | | |
| 7 the conservation and recovery of the listed species in the middle Rio Grande basin, including the | | | | | |
| 8 optimizing of middle Rio Grande conservancy district operations. | | | | | |
| 9 Revenue from the sale of water to United States government agencies by New Mexico resulting from | | | | | |
| 10 litigation settlement between New Mexico and the United States implemented by the conservation water | | | | | |
| 11 agreement dated June 29, 2001, and from contractual reimbursements associated with state engineer use of | | | | | |
| 12 the revenue is appropriated to the state engineer for use as required by the conservation water agreement. | | | | | |
| 13 Performance measures: | | | | | |
| 14 (a) Outcome: Cumulative state line delivery credit per the Pecos river compact and amended | | | | | |
| 15 decree at the end of a calender year | | | | | 0 |
| 16 (b) Outcome: Rio Grande river compact accumulated delivery credit at the end of a calendar | | | | | |
| 17 year | | | | | 0 |
| 18 (3) Litigation and adjudication: | | | | | |
| 19 The purpose of the litigation and adjudication program is to obtain a judicial determination and | | | | | |
| 20 definition of water rights within each stream system and underground basin to effectively perform water | | | | | |
| 21 rights administration and meet interstate stream obligations. | | | | | |
| 22 Appropriations: | | | | | |
| 23 (a) Personal services and | | | | | |
| 24 employee benefits | 4,569.1 | | | | 4,569.1 |
| 25 (b) Contractual services | 50.0 | | 1,670.0 | | 1,720.0 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Other | 186.3 | | 171.0 | | 357.3 |
| 2 Authorized FTE: 75.00 Permanent | | | | | |
| 3 Performance measures: | | | | | |
| 4 (a) Outcome: Number of offers to defendants in adjudications | | | | | 2,200 |
| 5 (b) Outcome: Percent of all water rights that have judicial | | | | | |
| 6 determinations | | | | | 30% |
| 7 (4) Program support: | | | | | |
| 8 The purpose of program support is to provide necessary administrative support to the agency programs so | | | | | |
| 9 they may be successful in reaching their goals and objectives. | | | | | |
| 10 Appropriations: | | | | | |
| 11 (a) Personal services and | | | | | |
| 12 employee benefits | 2,843.3 | | | | 2,843.3 |
| 13 (b) Contractual services | 54.7 | | 200.0 | | 254.7 |
| 14 (c) Other | 289.1 | | 218.0 | | 507.1 |
| 15 Authorized FTE: 41.00 Permanent | | | | | |
| 16 (5) New Mexico irrigation works construction fund: | | | | | |
| 17 Appropriations: | | | | | |
| 18 (a) Other financing uses | | 3,931.3 | 2,541.5 | | 6,472.8 |
| 19 The appropriations to the irrigation works construction program of the state engineer include (1) | | | | | |
| 20 one million nine hundred thousand dollars (\$1,900,000) to match seventeen and one-half percent of the cost | | | | | |
| 21 of work undertaken by the United States army corps of engineers pursuant to the Federal Water Resources | | | | | |
| 22 Development Act of 1986, provided that no amount of this appropriation shall be expended for any project | | | | | |
| 23 unless the appropriate acequia system or community ditch has agreed to provide seven and one-half percent | | | | | |
| 24 of the cost from any source other than the irrigation works construction fund or improvement of the Rio | | | | | |
| 25 Grande income fund and provided that no more than two hundred fifty thousand dollars (\$250,000) shall be | | | | | |

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

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

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

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

22 (6) Debt service fund:

23 Appropriations:

24 (a) Other financing uses 270.0 270.0

25 (7) IWCF/IRGF income funds:

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Appropriations: | | | | | |
| 2 (a) Other financing uses | | | 6,150.0 | | 6,150.0 |
| 3 (8) Improvement of the Rio Grande fund: | | | | | |
| 4 Appropriations: | | | | | |
| 5 (a) Other financing uses | | 1,092.6 | 1,132.4 | | 2,225.0 |
| 6 None of the money appropriated to the state engineer for operating or trust purposes shall be expended for | | | | | |
| 7 primary clearing of vegetation in a phreatophyte removal project, except insofar as is required to meet | | | | | |
| 8 the terms of the Pecos river compact between Texas and New Mexico. However, this prohibition shall not | | | | | |
| 9 apply to removal of vegetation incidental to the construction, operation or maintenance for flood control | | | | | |
| 10 or carriage of water or both. | | | | | |
| 11 The general fund and other state funds appropriations to the state engineer in the contractual | | | | | |
| 12 services category are contingent upon the state engineer including performance measures in its contracts | | | | | |
| 13 to increase contract oversight and accountability. The appropriations are further contingent on the | | | | | |
| 14 preparation and presentation of a report on contractors' purposes and performance compliance to the | | | | | |
| 15 legislative finance committee prior to October 1, 2005. | | | | | |
| 16 Subtotal | [19,032.1] | [5,692.4] | [19,816.7] | | 44,541.2 |
| 17 ORGANIC COMMODITY COMMISSION: | | | | | |
| 18 (1) New Mexico organic: | | | | | |
| 19 The purpose of the New Mexico organic program is to provide consumers of organic products in New Mexico | | | | | |
| 20 with credible assurance about the veracity of organic claims made and to enhance the development of local | | | | | |
| 21 economies tied to agriculture, through rigorous regulatory oversight of the organic industry in New Mexico | | | | | |
| 22 and through ongoing educational and market assistance projects. | | | | | |
| 23 Appropriations: | | | | | |
| 24 (a) Personal services and | | | | | |
| 25 employee benefits | 209.3 | | | | 209.3 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Contractual services | | 7.5 | | 32.0 | 39.5 |
| 2 (c) Other | 67.4 | 56.0 | | | 123.4 |
| 3 Authorized FTE: 4.00 Permanent | | | | | |
| 4 Performance measures: | | | | | |
| 5 (a) Outcome: Percent increase in New Mexico organic market as measured | | | | | |
| 6 by clients' gross sales of organic products | | | | | 10% |
| 7 (b) Output: Number of residue tests performed | | | | | 20 |
| 8 (c) Output: Number of client requests for assistance | | | | | 400 |
| 9 Subtotal | [276.7] | [63.5] | | [32.0] | 372.2 |
| 10 TOTAL AGRICULTURE, ENERGY AND | | | | | |
| 11 NATURAL RESOURCES | 67,454.0 | 41,904.8 | 48,148.7 | 30,280.0 | 187,787.5 |
| 12 F. HEALTH, HOSPITALS AND HUMAN SERVICES | | | | | |
| 13 COMMISSION ON THE STATUS OF WOMEN: | | | | | |
| 14 (1) Status of women: | | | | | |
| 15 The purpose of the status of women program is to provide information, public events, leadership, support | | | | | |
| 16 services and career development to individuals, agencies and women's organizations so they can improve the | | | | | |
| 17 economic, health and social status of women in New Mexico. | | | | | |
| 18 Appropriations: | | | | | |
| 19 (a) Personal services and | | | | | |
| 20 employee benefits | 323.3 | | 123.5 | | 446.8 |
| 21 (b) Contractual services | 18.2 | | 1,002.7 | | 1,020.9 |
| 22 (c) Other | 123.3 | | 367.5 | | 490.8 |
| 23 Authorized FTE: 7.00 Permanent; 7.00 Term | | | | | |
| 24 The internal services funds/interagency transfer appropriations to the commission on the status of women | | | | | |
| 25 include one million four hundred forty thousand dollars (\$1,440,000) for the teamworks program directed | | | | | |

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

1 toward workforce development for adult women on temporary assistance for needy families from the federal
2 block grant funding to New Mexico and fifty-three thousand seven hundred dollars (\$53,700) from the
3 commission on the status of women conference fund to host the governor's award for outstanding New Mexico
4 women, the pioneer award, the trailblazer award and various conference booths.

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

7 Performance measures:

| | | | | | |
|----------------|------------------------------------------------------------------------------------------------------|--|-----------|--|---------|
| 8 (a) Outcome: | Number of paid employment teamworks placements | | | | 250 |
| 9 (b) Outcome: | Percent of teamworks participants employed at nine months 10 after initial employment placement | | | | 70% |
| 11 (c) Output: | Number of temporary assistance for needy families clients 12 served through the teamworks program | | | | 950 |
| 13 Subtotal | [464.8] | | [1,493.7] | | 1,958.5 |

14 OFFICE OF AFRICAN AMERICAN AFFAIRS:

15 (1) Public awareness:

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

18 Appropriations:

| | | | | | |
|------------------------------------------------------|-------|--|--|--|-------|
| 19 (a) Personal services and 20 employee benefits | 225.9 | | | | 225.9 |
| 21 (b) Contractual services | 107.4 | | | | 107.4 |
| 22 (c) Other | 87.8 | | | | 87.8 |

23 Authorized FTE: 3.00 Permanent

24 The general fund appropriation to the public awareness program of the office of African American affairs
25 in the contractual services category includes twenty-five thousand dollars (\$25,000) to continue the

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 research and assistance activities initiated under the joint powers agreement with the division of | | | | | |
| 2 vocational rehabilitation of the public education department. | | | | | |
| 3 Subtotal | [421.1] | | | | 421.1 |
| 4 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS: | | | | | |
| 5 (1) Deaf and hard-of-hearing: | | | | | |
| 6 The purpose of the deaf and hard-of-hearing program is to provide advocacy, outreach referral and | | | | | |
| 7 education and to oversee the New Mexico telecommunications relay network for deaf and hard-of-hearing | | | | | |
| 8 citizens, government agencies, institutions, businesses, and hearing individuals affiliated with those who | | | | | |
| 9 have a hearing loss so they may become more aware of accessibility and services available and have equal | | | | | |
| 10 access to telecommunications services. | | | | | |
| 11 Appropriations: | | | | | |
| 12 (a) Personal services and | | | | | |
| 13 employee benefits | | | 636.9 | | 636.9 |
| 14 (b) Contractual services | | | 2,464.1 | | 2,464.1 |
| 15 (c) Other | | | 348.4 | | 348.4 |
| 16 Authorized FTE: 11.00 Permanent; 2.00 Term | | | | | |
| 17 Performance measures: | | | | | |
| 18 (a) Output: Number of clients served | | | | | 5,244 |
| 19 Subtotal | | | [3,449.4] | | 3,449.4 |
| 20 MARTIN LUTHER KING, JR. COMMISSION: | | | | | |
| 21 The purpose of the Martin Luther King, Jr, Commission is to promote Martin Luther King, Jr.'s non-violent | | | | | |
| 22 principles and philosophy to the people of New Mexico through remembrance, celebration and action, so that | | | | | |
| 23 everyone gets involved in making a difference toward the improvement of interracial cooperation and | | | | | |
| 24 reduction of youth violence in our communities. | | | | | |
| 25 Appropriations: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Personal services and | | | | | |
| 2 employee benefits | 131.9 | | | | 131.9 |
| 3 (b) Contractual services | 13.8 | | | | 13.8 |
| 4 (c) Other | 109.7 | | | | 109.7 |
| 5 Authorized FTE: 2.00 Permanent | | | | | |
| 6 Subtotal | [255.4] | | | | 255.4 |
| 7 COMMISSION FOR THE BLIND: | | | | | |
| 8 (1) Blind services: | | | | | |
| 9 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico | | | | | |
| 10 to achieve economic and social equality so they can have independence based on their personal interests | | | | | |
| 11 and abilities. | | | | | |
| 12 Appropriations: | | | | | |
| 13 (a) Personal services and | | | | | |
| 14 employee benefits | 810.0 | 791.9 | | 2,901.2 | 4,503.1 |
| 15 (b) Contractual services | 44.2 | | | 163.2 | 207.4 |
| 16 (c) Other | 696.9 | 400.0 | | 2,263.7 | 3,360.6 |
| 17 Authorized FTE: 106.50 Permanent; 1.00 Term | | | | | |
| 18 Any unexpended or unencumbered balances in the commission for the blind remaining at the end of fiscal | | | | | |
| 19 year 2006 from appropriations made from the general fund shall not revert. | | | | | |
| 20 Performance measures: | | | | | |
| 21 (a) Output: Number of quality employment opportunities for blind or | | | | | |
| 22 visually impaired consumers | | | | | 35 |
| 23 (b) Output: Number of blind or visually impaired consumers trained in | | | | | |
| 24 the skills of blindness to enable them to live | | | | | |
| 25 independently in their homes and communities | | | | | 400 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|-----------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Outcome: Average employment wage for the blind or visually impaired | | | | | |
| 2 person | | | | | \$11.00 |
| 3 (d) Output: Number of employment opportunities provided for blind | | | | | |
| 4 business entrepreneurs in different vending and food | | | | | |
| 5 facilities through the business enterprise program | | | | | 32 |
| 6 Subtotal | [1,551.1] | [1,191.9] | | [5,328.1] | 8,071.1 |
| 7 INDIAN AFFAIRS DEPARTMENT: | | | | | |
| 8 (1) Indian affairs: | | | | | |
| 9 The purpose of the Indian affairs program is to serve as the coordinating body between state government | | | | | |
| 10 and tribal government for New Mexico Indian tribes so they can address issues pertaining to health, | | | | | |
| 11 economy, legislation and social issues in the most efficient way. | | | | | |
| 12 Appropriations: | | | | | |
| 13 (a) Personal services and | | | | | |
| 14 employee benefits | 917.1 | | | | 917.1 |
| 15 (b) Contractual services | 362.8 | | | | 362.8 |
| 16 (c) Other | 1,091.8 | | | | 1,091.8 |
| 17 Authorized FTE: 13.00 Permanent | | | | | |
| 18 Performance measures: | | | | | |
| 19 (a) Output: Percent of employee files that contain performance | | | | | |
| 20 appraisal development plans that were completed by the | | | | | |
| 21 employee's anniversary date | | | | | 100% |
| 22 (b) Outcome: Number of audit findings | | | | | 0 |
| 23 (c) Output: Number of capital projects over fifty thousand that are | | | | | |
| 24 completed and closed | | | | | 70 |
| 25 (d) Output: Number of capital outlay process training sessions | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|-------------------------------------|---------------|--------------|
| 1 | | | | | 4 |
| 2 | (e) Output: | conducted for tribes | | | |
| 3 | | Percent of grants and service contracts with more than two performance measures | | | 100% |
| 4 | Subtotal | [2,371.7] | | | 2,371.7 |
| 5 | AGING AND LONG-TERM SERVICES DEPARTMENT: | | | | |
| 6 | (1) Consumer and elder rights: | | | | |
| 7 | The purpose of the consumer and elder rights program is to provide current information, assistance, | | | | |
| 8 | counseling, education and support to older individuals and persons with disabilities, residents of | | | | |
| 9 | long-term care facilities and their families and caregivers that allow them to protect their rights and | | | | |
| 10 | make informed choices about quality service. | | | | |
| 11 | Appropriations: | | | | |
| 12 | (a) | Personal services and | | | |
| 13 | | employee benefits | 450.3 | 613.9 | 1,064.2 |
| 14 | (b) | Contractual services | | | |
| 15 | (c) | Other | | | |
| 16 | | Authorized FTE: | 10.00 Permanent; | 10.00 Term | |
| 17 | Performance measures: | | | | |
| 18 | (a) Output: | Number of client contacts to assist on health, insurance, | | | |
| 19 | | prescriptions and other programs | | | 30,100 |
| 20 | (b) Output: | Number of clients who receive assistance to access low- or | | | |
| 21 | | no-cost prescription drugs through MEDBANK and brownbag | | | |
| 22 | | events | | | 5,000 |
| 23 | (c) Output: | Number of resident contacts by ombudsman | | | 3,990 |
| 24 | (2) Aging network: | | | | |
| 25 | The purpose of the aging network program is to provide supportive social and nutritional services for | | | | |

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

1 older individuals and persons with disabilities so they can remain independent and involved in their
 2 communities and to provide training, education and work experience to older individuals so they can enter
 3 or re-enter the work force and receive appropriate income and benefits.

4 Appropriations:

| | | | | | |
|-----------------------------|----------|--|-------|---------|----------|
| 5 (a) Personal services and | | | | | |
| 6 employee benefits | 145.8 | | | 45.5 | 191.3 |
| 7 (b) Other | 20,913.6 | | 325.6 | 7,887.1 | 29,126.3 |
| 8 (c) Other financing uses | 280.6 | | | | 280.6 |

9 Authorized FTE: 4.00 Term

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

13 Performance measures:

| | | | | | |
|-----------------|------------------------------------------------------------|--|--|--|---------|
| 14 (a) Outcome: | Percent of individuals participating in the federal older | | | | |
| 15 | worker program obtaining unsubsidized permanent employment | | | | 23% |
| 16 (b) Outcome: | Percent of individuals aged sixty and over served through | | | | |
| 17 | community services | | | | 44% |
| 18 (c) Output: | Unduplicated number of persons served through community | | | | |
| 19 | services | | | | 140,000 |
| 20 (d) Output: | Number of adult daycare service hours provided | | | | 191,100 |
| 21 (e) Output: | Number of hours of respite care provided | | | | 123,375 |

22 (3) Long-term services:

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

25 Appropriations:

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|-------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Personal services and | | | | | |
| 2 employee benefits | 493.3 | | 359.8 | 55.0 | 908.1 |
| 3 (b) Contractual services | 911.6 | | 2,439.0 | 1,295.9 | 4,646.5 |
| 4 (c) Other | 151.5 | | 91.2 | | 242.7 |
| 5 Authorized FTE: 10.00 Permanent; 9.00 Term | | | | | |
| 6 Performance measures: | | | | | |
| 7 (a) Outcome: Percent of total personal-care option cases that are | | | | | |
| 8 consumer directed | | | | | 4% |
| 9 (b) Outcome: Percent of disabled and elderly medicaid waiver clients who | | | | | |
| 10 receive services within ninety days of eligibility | | | | | |
| 11 determination | | | | | 100% |
| 12 (c) Output: Number of traumatic brain injury compliance reviews | | | | | |
| 13 performed annually | | | | | 10 |
| 14 (4) Adult protective services: | | | | | |
| 15 The purpose of the adult protective services program is to receive and investigate referrals of adult | | | | | |
| 16 abuse and neglect and to provide legal services to vulnerable adults to ensure their safety and | | | | | |
| 17 well-being. | | | | | |
| 18 Appropriations: | | | | | |
| 19 (a) Personal services and | | | | | |
| 20 employee benefits | 6,382.0 | | 566.5 | | 6,948.5 |
| 21 (b) Contractual services | 1,637.7 | | 1,042.5 | | 2,680.2 |
| 22 (c) Other | 2,694.1 | | 1,540.4 | | 4,234.5 |
| 23 Authorized FTE: 164.00 Permanent | | | | | |
| 24 The general fund appropriation to the adult protective services program of the aging and long-term | | | | | |
| 25 services department in the personal services and employee benefits category includes two million dollars | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|-------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (\$2,000,000) to replace federal temporary assistance for needy family block grant funding. | | | | | |
| 2 The general fund appropriation to the adult protective services program of the aging and long-term | | | | | |
| 3 services department in the other costs category includes three hundred fifty-five thousand dollars | | | | | |
| 4 (\$355,000) for program operating costs. | | | | | |
| 5 Performance measures: | | | | | |
| 6 (a) Outcome: Percent of adults with repeat maltreatment | | | | | 10.8% |
| 7 (5) Program support: | | | | | |
| 8 The purpose of program support is to provide clerical, record keeping and administrative support in the | | | | | |
| 9 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external | | | | | |
| 10 control agencies to implement and manage programs. | | | | | |
| 11 Appropriations: | | | | | |
| 12 (a) Personal services and | | | | | |
| 13 employee benefits | 1,451.7 | | 102.0 | 526.5 | 2,080.2 |
| 14 (b) Contractual services | 80.0 | | 1.0 | 15.6 | 96.6 |
| 15 (c) Other | 211.2 | | 71.4 | 46.6 | 329.2 |
| 16 Authorized FTE: 30.00 Permanent; 5.00 Term | | | | | |
| 17 Subtotal | [35,983.3] | | [6,539.4] | [10,716.0] | 53,238.7 |
| 18 HUMAN SERVICES DEPARTMENT: | | | | | |
| 19 (1) Medical assistance: | | | | | |
| 20 The purpose of the medical assistance program is to provide the necessary resources and information to | | | | | |
| 21 enable low-income individuals to obtain either free or low-cost health care. | | | | | |
| 22 Appropriations: | | | | | |
| 23 (a) Personal services and | | | | | |
| 24 employee benefits | 4,027.5 | 184.8 | | 4,820.8 | 9,033.1 |
| 25 (b) Contractual services | 6,920.9 | 399.0 | 305.0 | 27,390.6 | 35,015.5 |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|-----------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | (c) Other | 541,019.8 | 45,436.9 | 90,030.0 | 1,835,800.8 | 2,512,287.5 |
| 2 | (d) Other financing uses | 16,493.3 | 6.2 | | 58,987.5 | 75,487.0 |
| 3 | Authorized FTE: 131.00 Permanent | | | | | |
| 4 | The general fund appropriation for the medical assistance program is contingent on the human services | | | | | |
| 5 | department (1) implementing an upper payment limit adjustment for professional fee-for-service medicaid | | | | | |
| 6 | payments to, or on behalf of, university of New Mexico school of medicine physicians; and (2) modifying | | | | | |
| 7 | the existing state medicaid managed-care regulation for publicly supported providers, including the | | | | | |
| 8 | university of New Mexico health sciences center, to ensure that the medicaid managed-care organizations | | | | | |
| 9 | contracting with the human services department are required to pay those publicly supported providers for | | | | | |
| 10 | medicaid managed-care enrollees at least as much as the human services department would have paid had | | | | | |
| 11 | those patients not been enrolled in a managed-care organization medicaid plan. The secretary of the human | | | | | |
| 12 | services department is directed to maximize the flow of payments to the university of New Mexico health | | | | | |
| 13 | sciences center. | | | | | |
| 14 | Notwithstanding any general restrictions in this act regarding fund transfers, the medical | | | | | |
| 15 | assistance division may receive interagency, intergovernmental transfers and bona fide private donations | | | | | |
| 16 | for the purpose of matching medicaid funds and providing a portion of the premium sharing relative to the | | | | | |
| 17 | implementation of a nonentitlement waiver program to provide healthcare coverage to the uninsured. Such | | | | | |
| 18 | funds transferred pursuant to this authorization are hereby appropriated to the medical assistance | | | | | |
| 19 | program. Notwithstanding Section 27-5-7 NMSA 1978 counties may transfer indigent funds not otherwise | | | | | |
| 20 | utilized for, and subsequent to, expenditures on county indigent health care programs, including the | | | | | |
| 21 | county supported medicaid fund. | | | | | |
| 22 | Performance measures: | | | | | |
| 23 | (a) Outcome: | Percent of children enrolled in medicaid managed care who | | | | |
| 24 | | have a dental exam within the performance measure year | | | | 90% |
| 25 | (b) Outcome: | Percent of readmissions to the same level of care or higher | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 for individuals in managed care discharged from resident | | | | | |
| 2 treatment centers | | | | | 15% |
| 3 (c) Outcome: Number of children receiving services in the medicaid | | | | | |
| 4 school-based services program | | | | | 16,000 |
| 5 (d) Outcome: Percent of children in medicaid managed care receiving | | | | | |
| 6 early and periodic screening, diagnosis, and treatment | | | | | |
| 7 services | | | | | 80% |
| 8 (e) Outcome: Percent of adolescents in medicaid managed care receiving | | | | | |
| 9 well-care visits | | | | | 50% |
| 10 (f) Outcome: Percent of women enrolled in medicaid managed care and in | | | | | |
| 11 the age-appropriate group receiving breast cancer screens | | | | | 70% |
| 12 (g) Outcome: Percent of women enrolled in medicaid managed care and in | | | | | |
| 13 the age-appropriate group receiving cervical cancer screens | | | | | 75% |
| 14 (2) Income support: | | | | | |
| 15 The purpose of the income support program is to provide cash assistance and supportive services to | | | | | |
| 16 eligible low-income families so they can achieve self-sufficiency. | | | | | |
| 17 Appropriations: | | | | | |
| 18 (a) Personal services and | | | | | |
| 19 employee benefits | 14,855.6 | | | 23,734.6 | 38,590.2 |
| 20 (b) Contractual services | 3,537.0 | | | 22,183.1 | 25,720.1 |
| 21 (c) Other | 24,265.8 | 2,164.9 | | 380,599.4 | 407,030.1 |
| 22 (d) Other financing uses | | | | 36,458.3 | 36,458.3 |
| 23 Authorized FTE: 936.00 Permanent | | | | | |
| 24 The appropriations to the income support program of the human services department include thirteen million | | | | | |
| 25 two hundred thousand dollars (\$13,200,000) from the federal temporary assistance for needy families block | | | | | |

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1 grant for administration of the New Mexico Works Act.

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

8 The appropriations to the income support program of the human services department include thirteen
9 million twenty-five thousand dollars (\$13,025,000) from the federal temporary assistance for needy
10 families block grant for support services, including nine million three-hundred thousand dollars
11 (\$9,300,000) for job training and placement, two million dollars (\$2,000,000) for a domestic violence
12 program, four hundred twenty-five thousand dollars (\$425,000) for employment related costs nine hundred
13 thousand dollars (\$900,000) for transportation services and four hundred thousand dollars (\$400,000) for a
14 family-strengthening and fatherhood program.

15 The appropriations to the income support program of the human services department include thirty-five
16 million six hundred nine thousand three hundred dollars (\$35,609,300) from the temporary assistance for
17 needy families block grant for transfers to other agencies, comprising thirty-two million two hundred
18 nineteen thousand three hundred dollars (\$32,219,300) to the children, youth and families department for
19 childcare programs, six hundred thousand dollars (\$600,000) to the children, youth and families department
20 for domestic violence programs, eight hundred fifty thousand dollars (\$850,000) to the department of
21 health for substance abuse programs, one million four hundred forty thousand dollars (\$1,440,000) to the
22 commission on the status of women for the teamworks program, and five hundred thousand dollars (\$500,000)
23 to the aging and long-term care services department for the gold mentor program.

24 The appropriations to the income support program of the human services department include four
25 million five hundred sixty-five thousand five hundred dollars (\$4,565,500) from the general fund and five

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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 hundred thousand dollars (\$500,000) other state funds for general assistance.
2 The human services department shall provide the department of finance and administration and the
3 legislative finance committee quarterly reports on the expenditures of the federal temporary assistance
4 for needy families block grant and the state maintenance-of-effort expenditures.
5 The federal funds appropriation to the income support program includes five million dollars
6 (\$5,000,000) prior-year carry-over from the federal temporary assistance for needy families block grant.
7 If some or any part of this fund balance is unavailable, then an amount equal to the unavailable portion
8 up to a maximum of five million dollars (\$5,000,000) may be transferred from the appropriation contingency
9 fund to the income support program of the human services department after certification to and approval by
10 the board of finance.
11 Performance measures:
12 (a) Outcome: Percent of temporary assistance for needy families
13 participants who retain a job three or more months 70%
14 (b) Outcome: Percent of all temporary assistance for needy families
15 recipients meeting federally required work participation
16 requirements 50%
17 (c) Outcome: Percent of food-stamp-eligible children participating in
18 the program 90%
19 (d) Outcome: Percent of expedited food stamp cases meeting federally
20 required measure of timeliness within seven days 96%
21 (e) Outcome: Number of temporary assistance for needy families cash
22 assistance recipients who receive a job 9,250
23 (3) Child support enforcement:
24 The purpose of the child support enforcement program is to provide location, establishment and collection
25 services for custodial parents and their children, to ensure that all court orders for support payments

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|-------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 are being met to maximize child support collections and to reduce public assistance rolls. | | | | | |
| 2 Appropriations: | | | | | |
| 3 (a) Personal services and | | | | | |
| 4 employee benefits | 3,863.4 | 2,344.3 | | 11,022.1 | 17,229.8 |
| 5 (b) Contractual services | 4,069.2 | | | 8,012.1 | 12,081.3 |
| 6 (c) Other | 816.4 | 2,344.4 | | 4,370.9 | 7,531.7 |
| 7 Authorized FTE: 385.00 Permanent | | | | | |
| 8 Performance measures: | | | | | |
| 9 (a) Outcome: Percent of temporary assistance for needy families' cases | | | | | |
| 10 with court-ordered child support receiving collections | | | | | 58% |
| 11 (b) Outcome: Amount of child support collected, in millions of dollars | | | | | \$88 |
| 12 (c) Outcome: Percent of current support owed that is collected | | | | | 60% |
| 13 (d) Outcome: Percent of cases with support orders | | | | | 60% |
| 14 (e) Outcome: Percent of children born out-of-wedlock with voluntary | | | | | |
| 15 paternity acknowledgment | | | | | 60% |
| 16 (f) Outcome: Percent of children with court-ordered medical support | | | | | |
| 17 covered by private health insurance | | | | | 30% |
| 18 (4) Program support: | | | | | |
| 19 The purpose of program support is to provide overall leadership, direction and administrative support to | | | | | |
| 20 each agency program and to assist it in achieving its programmatic goals. | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Personal services and | | | | | |
| 23 employee benefits | 3,719.4 | 1,046.0 | | 7,204.1 | 11,969.5 |
| 24 (b) Contractual services | 344.3 | | | 731.7 | 1,076.0 |
| 25 (c) Other | 788.5 | 1,000.0 | | 3,075.5 | 4,864.0 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|-------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (d) Other financing uses | 44.8 | | | 95.2 | 140.0 |
| 2 Authorized FTE: 213.00 Permanent | | | | | |
| 3 Performance measures: | | | | | |
| 4 (a) Quality: Percent of federal financial reporting completed on time | | | | | |
| 5 and accurately | | | | | 100% |
| 6 (b) Outcome: Percent of fund reconciliations completed thirty days after | | | | | |
| 7 receipt of accurate monthly reports from the department of | | | | | |
| 8 finance and administration, human services department joint | | | | | |
| 9 accounting system and the state treasurer's office | | | | | 100% |
| 10 (c) Outcome: Percent of invoices paid within thirty days of receipt of | | | | | |
| 11 invoice | | | | | 100% |
| 12 (d) Outcome: Percent of fiscal year 2004 audit finding resolved within | | | | | |
| 13 the next fiscal year | | | | | 100% |
| 14 (e) Outcome: Percent of fiscal year 2005 audit findings that are | | | | | |
| 15 material weaknesses | | | | | 0% |
| 16 (f) Outcome: Number of active office of inspector general claims over | | | | | |
| 17 thirty-six months old | | | | | 0 |
| 18 (g) Outcome: Percent of reconciling items resolved within fifteen days | | | | | |
| 19 of completion of reconciliation | | | | | 95% |
| 20 Subtotal | [624,765.9] | [54,926.5] | [90,335.0] | [2,424,486.7] | 3,194,514.1 |
| 21 LABOR DEPARTMENT: | | | | | |
| 22 (1) Operations: | | | | | |
| 23 The purpose of the operations program is to provide workforce development and labor market services that | | | | | |
| 24 meet the needs of job seekers and employers. | | | | | |
| 25 Appropriations: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Personal services and | | | | | |
| 2 employee benefits | | | 1,194.9 | 7,996.3 | 9,191.2 |
| 3 (b) Contractual services | | | 32.3 | 215.8 | 248.1 |
| 4 (c) Other | | | 458.0 | 2,912.0 | 3,370.0 |
| 5 (d) Other financing uses | | | 2.8 | 18.6 | 21.4 |
| 6 Authorized FTE: 184.00 Permanent; 39.00 Term; 3.00 Temporary | | | | | |
| 7 The federal funds appropriation to the operations program of the department of labor includes three | | | | | |
| 8 million one hundred eighty-seven thousand five hundred dollars (\$3,187,500) from the Economic Security and | | | | | |
| 9 Recovery Act of 2001 (H.R. 3090) and Section 903 of the Social Security Act, as amended, also known as | | | | | |
| 10 Reed Act funds for the administration of employment services and unemployment insurance programs. | | | | | |
| 11 Performance measures: | | | | | |
| 12 (a) Outcome: Number of individuals served by labor market services who | | | | | |
| 13 found employment | | | | | 52,000 |
| 14 (b) Outcome: Percent of status determinations for newly established | | | | | |
| 15 employers made within ninety days of the quarter's end | | | | | 90% |
| 16 (c) Explanatory: Number of persons served by the labor market services | | | | | |
| 17 program | | | | | 172,000 |
| 18 (2) Compliance: | | | | | |
| 19 The purpose of the compliance program is to monitor and evaluate compliance with labor law, including | | | | | |
| 20 nonpayment of wages, unlawful discrimination, child labor, apprentices and wage rates for public works | | | | | |
| 21 projects. | | | | | |
| 22 Appropriations: | | | | | |
| 23 (a) Personal services and | | | | | |
| 24 employee benefits | 620.4 | 550.2 | 516.2 | 183.7 | 1,870.5 |
| 25 (b) Contractual services | 5.2 | 4.6 | 4.3 | 1.5 | 15.6 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----------------------------|-----------------------------------------------------------------------------------------------------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Other | 205.1 | 181.9 | 170.7 | 60.7 | 618.4 |
| 2 (d) Other financing uses | .3 | .3 | .3 | .1 | 1.0 |
| 3 | Authorized FTE: 41.00 Permanent | | | | |
| 4 | The internal services funds/interagency transfers appropriation to the compliance program of the labor | | | | |
| 5 | department in the contractual services category includes six hundred ninety-one thousand five hundred | | | | |
| 6 | dollars (\$691,500) from the workers' compensation administration fund. | | | | |
| 7 | Performance measures: | | | | |
| 8 (a) Output: | Number of targeted public works inspections completed | | | | 1,775 |
| 9 (b) Outcome: | Percent of wage claims investigated and resolved within one | | | | |
| 10 | hundred twenty days | | | | 95% |
| 11 (c) Efficiency: | Number of backlogged human rights commission hearings | | | | |
| 12 | pending | | | | 20 |
| 13 (d) Efficiency: | Percent of discrimination cases settled through alternative | | | | |
| 14 | dispute resolution | | | | 75% |
| 15 (e) Efficiency: | Average number of days for completion of discrimination | | | | |
| 16 | investigations and determinations | | | | 145 |
| 17 (f) Output: | Annual collections of apprentice contributions for public | | | | |
| 18 | works projects | | | | \$850,000 |
| 19 | (3) Unemployment administration: | | | | |
| 20 | The purpose of the unemployment administration program is to provide payment of unemployment insurance | | | | |
| 21 | benefits to qualified individuals who have lost their jobs through no fault of their own so that they may | | | | |
| 22 | maintain economic stability and continue their livelihood while seeking employment and collect | | | | |
| 23 | unemployment taxes from employers. | | | | |
| 24 | Appropriations: | | | | |
| 25 | (a) Personal services and | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|-------------------------------------------------------------------------------------------------------------|--------------------------------------------|-------------------------------------|---------------|--------------|
| 1 | employee benefits | | | 7,341.5 | 7,341.5 |
| 2 | (b) Contractual services | | | 693.5 | 693.5 |
| 3 | (c) Other | | | 2,007.8 | 2,007.8 |
| 4 | (d) Other financing uses | | | 3.6 | 3.6 |
| 5 | Authorized FTE: 180.00 Permanent; 5.00 Term | | | | |
| 6 | The federal funds appropriations to the unemployment administration program of the department of labor | | | | |
| 7 | include one million seventy-three thousand two hundred dollars (\$1,073,200) from the Economic Security and | | | | |
| 8 | Recovery Act of 2001 (H.R. 3090) and Section 903 of the Social Security Act, as amended, also known as | | | | |
| 9 | Reed Act funds for the administration of employment services and unemployment insurance programs. | | | | |
| 10 | (4) Support: | | | | |
| 11 | The purpose of the support program is to provide overall leadership, direction and administrative support | | | | |
| 12 | to each agency program to achieve their programmatic goals. | | | | |
| 13 | Appropriations: | | | | |
| 14 | (a) Personal services and | | | | |
| 15 | employee benefits | 766.4 | 319.7 | 5,449.0 | 6,535.1 |
| 16 | (b) Contractual services | 125.2 | 52.2 | 889.9 | 1,067.3 |
| 17 | (c) Other | 240.2 | 100.2 | 1,707.5 | 2,047.9 |
| 18 | (d) Other financing uses | 6.4 | 2.6 | 45.3 | 54.3 |
| 19 | Authorized FTE: 111.00 Permanent; 7.00 Term | | | | |
| 20 | The federal funds appropriations to the support program of the department of labor include one million | | | | |
| 21 | seven hundred five thousand two hundred dollars (\$1,705,200) from the Economic Security and Recovery Act | | | | |
| 22 | of 2001 (H.R. 3090) and Section 903 of the Social Security Act, as amended, also known as Reed Act funds | | | | |
| 23 | for the administration of employment services and unemployment insurance programs. | | | | |
| 24 | Performance measures: | | | | |
| 25 | (a) Outcome: | Error rate for forecasting employment data | | | +/-2% |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (5) Office of workforce training and development: | | | | | |
| 2 The purpose of the office of workforce training and development program is to provide workforce | | | | | |
| 3 development services that meet the needs of job seekers and employers and to provide resources to job | | | | | |
| 4 training entities so that they may train and re-train individuals seeking work or improved employment | | | | | |
| 5 opportunities. | | | | | |
| 6 Appropriations: | | | | | |
| 7 (a) Personal services and | | | | | |
| 8 employee benefits | | | | 1,940.8 | 1,940.8 |
| 9 (b) Contractual services | | | | 350.0 | 350.0 |
| 10 (c) Other | | | | 1,869.1 | 1,869.1 |
| 11 (d) Other financing uses | | | | 3.0 | 3.0 |
| 12 Authorized FTE: 37.00 Permanent; 1.00 Temporary | | | | | |
| 13 Performance measures: | | | | | |
| 14 (a) Outcome: Percent of adults receiving workforce development services | | | | | |
| 15 that have entered employment within one quarter of leaving | | | | | |
| 16 job training services | | | | | 78% |
| 17 (b) Outcome: Percent of all local Workforce Investment Act boards | | | | | |
| 18 monitored a minimum of once a year to ensure compliance | | | | | |
| 19 with all federal and state fiscal and program requirements | | | | | 100% |
| 20 (c) Outcome: Percent of youth receiving workforce development services | | | | | |
| 21 that have entered employment within one quarter of leaving | | | | | |
| 22 the program | | | | | 70% |
| 23 (d) Outcome: Percent of dislocated workers receiving workforce | | | | | |
| 24 development services that have entered employment within | | | | | |
| 25 one quarter of leaving the program | | | | | 85% |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|-------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (e) Output: | | | | | |
| 2 Number of individuals in the adult, dislocated worker and | | | | | |
| 3 youth programs receiving services through the federal | | | | | |
| 4 Workforce Investment Act | | | | | 8,800 |
| 5 (6) At risk youth: | | | | | |
| 6 Appropriations: | | | | | |
| 7 (a) Other | 800.0 | | | | 800.0 |
| 8 The general fund appropriation to the at-risk youth program of the New Mexico department of labor in the | | | | | |
| 9 other category includes one hundred thousand dollars (\$100,000) to expand the at-risk program in | | | | | |
| 10 Bernalillo county. | | | | | |
| 11 (7) Local WIA board fund: | | | | | |
| 12 Appropriations: | | | | | |
| 13 (a) Other | | | | 18,004.0 | 18,004.0 |
| 14 Subtotal | [1,631.0] | [1,875.2] | [2,854.2] | [51,693.7] | 58,054.1 |
| 15 WORKERS' COMPENSATION ADMINISTRATION: | | | | | |
| 16 (1) Workers' compensation administration: | | | | | |
| 17 The purpose of the workers' compensation administration program is to arbitrate and administer the | | | | | |
| 18 workers' compensation system to maintain a balance between workers' prompt receipt of statutory benefits | | | | | |
| 19 and reasonable costs for employers. | | | | | |
| 20 Appropriations: | | | | | |
| 21 (a) Personal services and | | | | | |
| 22 employee benefits | | 7,500.5 | | | 7,500.5 |
| 23 (b) Contractual services | | 892.3 | | | 892.3 |
| 24 (c) Other | | 1,304.1 | | | 1,304.1 |
| 25 Authorized FTE: 134.00 Permanent | | | | | |
| Performance measures: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Outcome: Percent of formal claims resolved without trial | | | | | 85% |
| 2 (b) Output: Number of first reports of injury processed | | | | | 40,500 |
| 3 (c) Output: Number of reviews of employers to ensure the employer has | | | | | |
| 4 workers' compensation insurance | | | | | 3,500 |
| 5 (2) Uninsured employers' fund: | | | | | |
| 6 Appropriations: | | | | | |
| 7 (a) Contractual services | | 100.0 | | | 100.0 |
| 8 (b) Other | | 650.0 | | | 650.0 |
| 9 Subtotal | | [10,446.9] | | | 10,446.9 |
| 10 DIVISION OF VOCATIONAL REHABILITATION: | | | | | |
| 11 (1) Rehabilitation services: | | | | | |
| 12 The purpose of the rehabilitation services program is to promote opportunities for people with | | | | | |
| 13 disabilities to become more independent and productive by empowering individuals with disabilities so that | | | | | |
| 14 they may maximize their employment, economic self-sufficiency, independence and inclusion and integration | | | | | |
| 15 into society. | | | | | |
| 16 Appropriations: | | | | | |
| 17 (a) Personal services and | | | | | |
| 18 employee benefits | 1,613.8 | 20.0 | 427.4 | 8,780.5 | 10,841.7 |
| 19 (b) Contractual services | 116.4 | 1.4 | 68.5 | 680.2 | 866.5 |
| 20 (c) Other | 3,823.1 | 33.6 | 76.6 | 14,240.1 | 18,173.4 |
| 21 (d) Other financing uses | .4 | | | 2.0 | 2.4 |
| 22 Authorized FTE: 186.00 Permanent; 26.00 Term | | | | | |
| 23 The division of vocational rehabilitation may apply an indirect cost rate of up to five percent of | | | | | |
| 24 the general fund appropriation for the independent living program for administering and monitoring | | | | | |
| 25 independent living projects and may use the general fund appropriation for the independent living program | | | | | |

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

1 to provide the required state match for the federal independent living grant.

2 The general fund appropriation to the rehabilitative services program of the division of vocational
3 rehabilitation in the personal services and employee benefits category includes sixty thousand dollars
4 (\$60,000) to continue the outreach activities initiated under the joint powers agreement with the office
5 of African American affairs.

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

8 Performance measures:

| | | | | | |
|-----------------|-------------------------------------------------------------|--|--|--|-------|
| 9 (a) Outcome: | Number of persons achieving suitable employment for a | | | | |
| 10 | minimum of ninety days | | | | 1,695 |
| 11 (b) Outcome: | Percent of persons achieving suitable employment outcomes | | | | |
| 12 | of all cases closed after receiving planned services | | | | 60% |
| 13 (c) Outcome: | Percent of persons achieving suitable employment outcomes | | | | |
| 14 | who are competitively employed or self employed and earning | | | | |
| 15 | at least minimum wage | | | | 75% |
| 16 (d) Outcome: | Percent of individuals with significant disabilities | | | | |
| 17 | achieving suitable employment outcomes who are | | | | |
| 18 | competitively employed or self employed, and earning at | | | | |
| 19 | least minimum wage | | | | 65% |
| 20 (e) Output: | Number of independent living plans developed | | | | 355 |
| 21 (f) Output: | Number of individuals served for independent living | | | | 558 |

22 (2) Disability determination:

23 The purpose of the disability determination program is to produce accurate and timely eligibility
24 determinations to social security disability applicants so that they may receive benefits.

25 Appropriations:

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Personal services and | | | | | |
| 2 employee benefits | | | | 5,324.9 | 5,324.9 |
| 3 (b) Contractual services | | | | 234.5 | 234.5 |
| 4 (c) Other | | | | 5,695.9 | 5,695.9 |
| 5 Authorized FTE: 100.00 Permanent | | | | | |
| 6 Performance measures: | | | | | |
| 7 (a) Efficiency: Number of days for completing an initial disability claim | | | | | 80 |
| 8 (b) Quality: Percent of disability determinations completed accurately | | | | | 97.5% |
| 9 Subtotal | [5,553.7] | [55.0] | [572.5] | [34,958.1] | 41,139.3 |
| 10 GOVERNOR'S COMMISSION ON DISABILITY: | | | | | |
| 11 (1) Information and advocacy: | | | | | |
| 12 The purpose of the information and advocacy program is to provide needed information on disability case | | | | | |
| 13 law analysis, building code comparisons, awareness of technologies, dispelling of stereotypes, training on | | | | | |
| 14 the legislative process and population estimates to New Mexico individuals with disabilities and decision | | | | | |
| 15 makers, so they can improve the economic, health and social status of New Mexico individuals with | | | | | |
| 16 disabilities. | | | | | |
| 17 Appropriations: | | | | | |
| 18 (a) Personal services and | | | | | |
| 19 employee benefits | 451.3 | 30.0 | | | 481.3 |
| 20 (b) Contractual services | 42.5 | | | | 42.5 |
| 21 (c) Other | 84.8 | | 169.0 | | 253.8 |
| 22 Authorized FTE: 7.50 Permanent; .50 Term | | | | | |
| 23 Performance measures: | | | | | |
| 24 (a) Output: Number of persons able to live independently outside of | | | | | |
| 25 nursing homes as a result of the gap program | | | | | 40 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Output: Number of persons seeking technical assistance on | | | | | |
| 2 disability issues | | | | | 6,500 |
| 3 (c) Output: Number of architectural plans reviewed and sites inspected | | | | | 220 |
| 4 Subtotal | [578.6] | [30.0] | [169.0] | | 777.6 |
| 5 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL: | | | | | |
| 6 (1) Developmental disabilities planning council: | | | | | |
| 7 The purpose of the developmental disabilities planning council program is to provide and produce | | | | | |
| 8 opportunities to and for persons with developmental disabilities so that they may realize their dreams and | | | | | |
| 9 potentials and become integrated members of society. | | | | | |
| 10 Appropriations: | | | | | |
| 11 (a) Personal services and | | | | | |
| 12 employee benefits | 255.6 | | | 109.4 | 365.0 |
| 13 (b) Contractual services | | | | 131.2 | 131.2 |
| 14 (c) Other | 58.6 | | 30.0 | 281.3 | 369.9 |
| 15 Authorized FTE: 6.50 Permanent | | | | | |
| 16 Performance measures: | | | | | |
| 17 (a) Output: Number of persons with developmental disabilities served by | | | | | |
| 18 the agency in federally mandated areas | | | | | 8,000 |
| 19 (b) Output: Number of site visits conducted | | | | | 42 |
| 20 (c) Output: Number of project, programmatic and financial reports | | | | | |
| 21 reviewed to assure compliance with state and federal | | | | | |
| 22 regulations | | | | | 44 |
| 23 (2) Brain injury advisory council: | | | | | |
| 24 The purpose of the brain injury advisory council program is to provide guidance on the utilization and | | | | | |
| 25 implementation of programs provided through the aging and long-term services department's brain injury | | | | | |

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

1 fund so that they may align service delivery with the needs as identified by the brain injury community.
2 Appropriations:
3 (a) Personal services and
4 employee benefits 54.4 54.4
5 (b) Contractual services 18.4 18.4
6 (c) Other 33.1 33.1
7 Authorized FTE: 1.00 Permanent
8 Performance measures:
9 (a) Outcome: Percent of individuals receiving education or training on
10 traumatic brain injury issues who demonstrate increased
11 knowledge with a minimum score of seventy percent or better
12 or a thirty percent increase on post-training tests 80%
13 (3) Office of guardianship:
14 The purpose of the office of guardianship program is to enter into, monitor and enforce guardianship
15 contracts for income-eligible persons and to file, investigate and resolve complaints about guardianship
16 services provided by contractors.
17 Appropriations:
18 (a) Personal services and
19 employee benefits 215.9 215.9
20 (b) Contractual services 2,224.0 2,224.0
21 (c) Other 52.4 52.4
22 Authorized FTE: 4.00 Permanent
23 Performance measures:
24 (a) Outcome: Percent of complaints resolved to the satisfaction of the
25 complainant 75%

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Outcome: Percent of wards and their families satisfied with services | | | | | 80% |
| 2 (c) Output: Number of complaints received annually | | | | | 35 |
| 3 Subtotal | [2,912.4] | | [30.0] | [521.9] | 3,464.3 |
| 4 MINERS' HOSPITAL OF NEW MEXICO: | | | | | |
| 5 (1) Healthcare: | | | | | |
| 6 The purpose of the healthcare program is to provide quality acute care, long-term care, and related health | | | | | |
| 7 services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so they | | | | | |
| 8 can maintain optimal health and quality of life. | | | | | |
| 9 Appropriations: | | | | | |
| 10 (a) Personal services and | | | | | |
| 11 employee benefits | | 7,315.9 | 2,565.0 | 106.5 | 9,987.4 |
| 12 (b) Contractual services | | 2,104.2 | 675.0 | 116.8 | 2,896.0 |
| 13 (c) Other | | 2,842.2 | 1,260.0 | 36.4 | 4,138.6 |
| 14 (d) Other financing uses | | | 4,500.0 | | 4,500.0 |
| 15 Authorized FTE: 211.50 Permanent; 13.50 Term | | | | | |
| 16 Performance measures: | | | | | |
| 17 (a) Outcome: Status of the long-term care facility to acquire | | | | | |
| 18 accreditation by the joint commission on accreditation of | | | | | |
| 19 healthcare organizations | | | | | In work |
| 20 (b) Outcome: Percent of billed revenue collected | | | | | 80% |
| 21 (c) Output: Number of outpatient visits | | | | | 18,000 |
| 22 (d) Output: Number of outreach clinics conducted | | | | | 24 |
| 23 (e) Output: Number of emergency room visits | | | | | 5,000 |
| 24 (f) Output: Number of patient days at the acute care facility | | | | | 6,300 |
| 25 (g) Output: Number of patient days at the long-term care facility | | | | | 9,000 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Subtotal | | [12,262.3] | [9,000.0] | [259.7] | 21,522.0 |
| 2 DEPARTMENT OF HEALTH: | | | | | |
| 3 (1) Prevention and health promotion: | | | | | |
| 4 The purpose of the prevention and health promotion program is to provide a statewide system of prevention, | | | | | |
| 5 health promotion and education, community health improvement and other public health services for the | | | | | |
| 6 people of New Mexico. | | | | | |
| 7 Appropriations: | | | | | |
| 8 (a) Personal services and | | | | | |
| 9 employee benefits | 9,371.0 | 2,876.9 | 1,222.3 | 16,437.0 | 29,907.2 |
| 10 (b) Contractual services | 17,913.3 | 202.9 | 78.7 | 10,162.3 | 28,357.2 |
| 11 (c) Other | 10,558.8 | 13,778.0 | 346.8 | 38,198.2 | 62,881.8 |
| 12 (d) Other financing uses | 304.5 | | | | 304.5 |
| 13 Authorized FTE: 106.00 Permanent; 540.50 Term | | | | | |
| 14 The general fund appropriation to the prevention and health promotion program of the department of health | | | | | |
| 15 in the contractual services category includes three million two hundred sixty-four thousand three hundred | | | | | |
| 16 eight dollars (\$3,264,308) for contracts related to the County Maternal and Child Health Plan Act. | | | | | |
| 17 The general fund appropriation to the prevention and health promotion program of the department of | | | | | |
| 18 health in the contractual services category includes twenty-five thousand dollars (\$25,000) for sickle | | | | | |
| 19 cell contracts. | | | | | |
| 20 Any unexpended and unencumbered balance in the prevention and health promotion program of the | | | | | |
| 21 department of health in the other category from appropriations made from the general fund for influenza | | | | | |
| 22 vaccine remaining at the end of fiscal year 2006 shall not revert. | | | | | |
| 23 Performance measures: | | | | | |
| 24 (a) Outcome: Rate of 4:3:1:3:3 immunization coverage among children | | | | | |
| 25 nineteen to thirty-five months | | | | | 83% |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--------------|-------------------|-------------------------------------|---------------|--------------|
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1 (2) Health infrastructure:
2 The purpose of the health infrastructure program is to maintain and enhance a statewide public health
3 infrastructure and the interrelated systems of district and local public health, primary care, rural
4 health, dental and school-based health services to assure access to an integrated system of high quality
5 health services for all New Mexicans.

| | | | | | | |
|----|---------------------------|----------|-------|---------|-------|----------|
| 6 | Appropriations: | | | | | |
| 7 | (a) Personal services and | | | | | |
| 8 | employee benefits | 15,482.0 | | 131.7 | 782.5 | 16,396.2 |
| 9 | (b) Contractual services | 11,615.3 | 105.0 | 2,336.8 | 676.3 | 14,733.4 |
| 10 | (c) Other | 3,072.0 | | 47.0 | 87.4 | 3,206.4 |
| 11 | (d) Other financing uses | 500.0 | | | | 500.0 |

12 Authorized FTE: 254.50 Permanent; 66.00 Term

13 The general fund appropriation to the health infrastructure program of the department of health in the
14 contractual services category includes seventy thousand dollars (\$70,000) to encourage independent living
15 among native American people with disabilities.

16 The general fund appropriation to the health infrastructure program of the department of health in
17 the contractual services category includes on hundred thousand dollars (\$100,000) for the support of
18 primary health care services related to the Rural Primary Health Care Act.

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

23 (3) Surveillance, response and reporting:

24 The purpose of the surveillance, response and reporting program is to maintain and enhance a statewide
25 system of population-based surveillance, vital records and health statistics, emergency medical services,

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 bioterrorism and emergency preparedness and injury prevention. | | | | | |
| 2 Appropriations: | | | | | |
| 3 (a) Personal services and | | | | | |
| 4 employee benefits | 3,738.2 | 400.0 | 176.8 | 6,678.5 | 10,993.5 |
| 5 (b) Contractual services | 2,177.3 | | 1,059.0 | 6,473.0 | 9,709.3 |
| 6 (c) Other | 3,833.7 | 223.3 | 246.6 | 1,897.2 | 6,200.8 |
| 7 (d) Other financing uses | | | | 18.1 | 18.1 |
| 8 Authorized FTE: 56.00 Permanent; 157.50 Term | | | | | |
| 9 (4) Testing and pharmaceutical: | | | | | |
| 10 The purpose of the testing and pharmaceutical program is to provide quality core analytical services for | | | | | |
| 11 public health, environmental and toxicologic programs performed by state agencies and to provide pharmacy | | | | | |
| 12 services to public health programs. | | | | | |
| 13 Appropriations: | | | | | |
| 14 (a) Personal services and | | | | | |
| 15 employee benefits | 4,360.6 | 1,580.7 | | 505.8 | 6,447.1 |
| 16 (b) Contractual services | 304.5 | 283.1 | | | 587.6 |
| 17 (c) Other | 1,293.5 | 1,493.5 | | 1,570.1 | 4,357.1 |
| 18 Authorized FTE: 79.00 Permanent; 44.00 Term | | | | | |
| 19 (5) Behavioral health services: | | | | | |
| 20 The purpose of the behavioral health services program is to provide an effective, accessible, regionally | | | | | |
| 21 coordinated and integrated continuum of behavioral health prevention and treatment services, which are | | | | | |
| 22 consumer driven and provided in the least restrictive setting, for eligible persons in New Mexico so that | | | | | |
| 23 they may become stabilized and their functioning levels may improve. | | | | | |
| 24 Appropriations: | | | | | |
| 25 (a) Personal services and | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 employee benefits | 34,388.7 | 4,598.5 | 11,938.5 | 10,184.4 | 61,110.1 |
| 2 (b) Contractual services | 36,737.5 | 3,921.4 | 10,537.4 | 12,918.6 | 64,114.9 |
| 3 (c) Other | 6,487.4 | 692.4 | 2,860.8 | 281.4 | 10,322.0 |
| 4 (d) Other financing uses | 737.2 | 78.7 | 211.4 | 259.2 | 1,286.5 |
| 5 Authorized FTE: 1,234.00 Permanent; 134.00 Term | | | | | |
| 6 The internal services funds/interagency transfers appropriation to the behavioral health services program | | | | | |
| 7 of the department of health in the other category includes eight hundred fifty thousand dollars (\$850,000) | | | | | |
| 8 from the federal temporary assistance for needy families block grant. | | | | | |
| 9 (6) Long-term care services: | | | | | |
| 10 The purpose of the long-term care services program is to provide an effective, efficient and accessible | | | | | |
| 11 safety net system of long-term care facilities and services for eligible New Mexicans so that their | | | | | |
| 12 quality of life and independence can be maximized. | | | | | |
| 13 Appropriations: | | | | | |
| 14 (a) Personal services and | | | | | |
| 15 employee benefits | 8,228.8 | 22,400.0 | 3,585.6 | 2,721.0 | 36,935.4 |
| 16 (b) Contractual services | | 1,927.5 | 538.4 | 103.2 | 2,569.1 |
| 17 (c) Other | | 7,379.7 | 3,417.8 | 300.0 | 11,097.5 |
| 18 Authorized FTE: 584.00 Permanent; 337.50 Term; 15.00 Temporary | | | | | |
| 19 The general fund appropriation to the long-term care services program of the department of health in the | | | | | |
| 20 personal services and employee benefits category includes one hundred thousand dollars (\$100,000) to | | | | | |
| 21 support the family, infant and toddler program. | | | | | |
| 22 Performance measures: | | | | | |
| 23 (a) Outcome: Rate of abuse, neglect and exploitation per one hundred | | | | | |
| 24 patients in department-operated long-term care facilities | | | | | |
| 25 as confirmed by the division of health improvement | | | | | <1.5% |

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

1 (7) Developmentally disabled community services:
2 The purpose of the developmentally disabled community services program is to provide a statewide system of
3 community-based services and supports to improve the quality of life and increase independence of
4 individuals with developmental disabilities.

5 Appropriations:

| | | | | | |
|-----------------------------|----------|--|---------|---------|----------|
| 6 (a) Personal services and | | | | | |
| 7 employee benefits | 2,245.1 | | 3,288.3 | 381.5 | 5,914.9 |
| 8 (b) Contractual services | 20,701.8 | | 1,645.0 | 2,900.0 | 25,246.8 |
| 9 (c) Other | 175.0 | | 1,002.1 | 57.2 | 1,234.3 |
| 10 (d) Other financing uses | 62,959.6 | | | | 62,959.6 |

11 Authorized FTE: 69.00 Permanent; 47.00 Term

12 The general fund appropriation to the developmentally disabled community services program of the
13 department of health in the other financing uses category includes five million dollars (\$5,000,000) to
14 offset changes in the federal medical assistance percentage for existing services. The disbursement to
15 the agency is contingent upon certification from the secretary of the human services department and the
16 secretary of the department of health to the department of finance and administration and review by the
17 legislative finance committee that the funding in the base budget for this purpose has been expended and
18 additional funds are required to offset changes in the federal medical assistance percentage for existing
19 services.

20 Performance measures:

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

98

24 (8) Licensing, certification and oversight:

25 The purpose of the licensing, certification and oversight program is to assure safety and quality care in

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|-------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 New Mexico's healthcare facilities and community-based programs in collaboration with consumers, | | | | | |
| 2 providers, advocates and other agencies. | | | | | |
| 3 Appropriations: | | | | | |
| 4 (a) Personal services and | | | | | |
| 5 employee benefits | 4,014.4 | 345.0 | 2,280.0 | 1,253.5 | 7,892.9 |
| 6 (b) Contractual services | 72.0 | 225.0 | | | 297.0 |
| 7 (c) Other | 339.7 | 581.3 | 434.2 | 399.8 | 1,755.0 |
| 8 (d) Other financing uses | | 115.0 | | | 115.0 |
| 9 Authorized FTE: 60.00 Permanent; 78.00 Term | | | | | |
| 10 Performance measures: | | | | | |
| 11 (a) Efficiency: Percent of community-based program incident investigations | | | | | |
| 12 completed within forty-five days | | | | | 98% |
| 13 (9) Administration and policy: | | | | | |
| 14 The purpose of the administration and policy program is to provide leadership, policy development, | | | | | |
| 15 administrative support and information technology to the department of health. | | | | | |
| 16 Appropriations: | | | | | |
| 17 (a) Personal services and | | | | | |
| 18 employee benefits | 5,308.8 | 360.2 | 637.2 | 2,553.2 | 8,859.4 |
| 19 (b) Contractual services | 953.4 | 78.1 | 138.1 | 840.0 | 2,009.6 |
| 20 (c) Other | 760.4 | 80.6 | 142.7 | 861.1 | 1,844.8 |
| 21 Authorized FTE: 133.00 Permanent; 19.50 Term | | | | | |
| 22 The general fund appropriation to the department of health in the contractual services category in all | | | | | |
| 23 programs is contingent upon the department including performance measures in its outcome-based contracts | | | | | |
| 24 to increase oversight and accountability. | | | | | |
| 25 Upon reorganization and creation of the deputy secretary for facilities, the department of health is | | | | | |

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

1 authorized to create a facilities program in the fiscal year 2006 operating budget, transferring existing
 2 resources from other programs. The authorization is contingent upon a certified reorganization plan
 3 approved by the department of finance and administration and reviewed by the legislative finance
 4 committee.

5 Subtotal [268,634.5] [63,726.8] [48,303.2] [119,500.5] 500,165.0

6 DEPARTMENT OF ENVIRONMENT:

7 (1) Field operations:

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

14 Appropriations:

| | | | | | |
|------------------------------|---------|--|---------|---------|---------|
| 15 (a) Personal services and | | | | | |
| 16 employee benefits | 4,415.2 | | 3,345.5 | 1,776.2 | 9,536.9 |
| 17 (b) Contractual services | 51.3 | | 2,098.8 | 1,178.1 | 3,328.2 |
| 18 (c) Other | 1,342.5 | | 377.5 | 988.0 | 2,708.0 |

19 Authorized FTE: 111.00 Permanent; 63.00 Term

20 Performance measures:

| | | |
|--------------------|-----------------------------------------------------------|-----|
| 21 (a) Efficiency: | Percent of new septic tanks inspections completed | 80% |
| 22 (b) Efficiency: | Percent of public drinking water systems inspected within | |
| 23 | one week of notification of system problems that might | |
| 24 | impact public health | 80% |
| 25 (c) Efficiency: | Percent of drinking water chemical samplings completed | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target | | | |
|------|-----------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|-------------------------------------|---------------|--------------|----------|---------|---------|
| 1 | | | | | 75% | | | |
| 2 | (d) Output: | Percent of annual commercial food establishment inspections | | | | | | |
| 3 | | completed | | | 100% | | | |
| 4 | (e) Output: | Percent of license inspections and | | | | | | |
| 5 | | radiation-producing-machine inspections completed within | | | | | | |
| 6 | | nuclear regulatory commission and food and drug | | | | | | |
| 7 | | administration guidelines | | | 100% | | | |
| 8 | (f) Outcome: | Percentage of public water systems that comply with acute | | | | | | |
| 9 | | maximum contaminant levels | | | 90% | | | |
| 10 | (2) Water quality: | | | | | | | |
| 11 | The purpose of the water quality program is to protect the quality of New Mexico's ground and surface | | | | | | | |
| 12 | water resources to ensure clean and safe water supplies are available now and in the future to support | | | | | | | |
| 13 | domestic, agricultural, economic and recreational activities and provide healthy habitat for fish, plants | | | | | | | |
| 14 | and wildlife and to ensure that hazardous waste generation, storage, treatment and disposal is conducted | | | | | | | |
| 15 | in a manner protective of public health and environmental quality. | | | | | | | |
| 16 | Appropriations: | | | | | | | |
| 17 | (a) | Personal services and | | | | | | |
| 18 | | employee benefits | 2,913.0 | 2,741.4 | 5,581.6 | 11,236.0 | | |
| 19 | (b) | Contractual services | | | 133.4 | 619.8 | 2,446.4 | 3,199.6 |
| 20 | (c) | Other | | | 377.2 | 739.7 | 729.4 | 1,846.3 |
| 21 | Authorized FTE: 45.00 Permanent; 138.50 Term | | | | | | | |
| 22 | Performance measures: | | | | | | | |
| 23 | (a) Outcome: | Percent of permitted facilities where groundwater | | | | | | |
| 24 | | monitoring results do not exceed standards | | | 70% | | | |
| 25 | (b) Output: | Percent of permitted facilities receiving annual field | | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|---------------|--------------|
| 1 | | | | | 60% |
| 2 | (c) Output: | Percent increase of hazardous waste generator inspections completed | | | 10% |
| 3 | | | | | |
| 4 | (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% |
| 5 | | | | | |
| 6 | (e) Output: | Number of stream miles and acreage of lakes monitored annually to determine if surface water quality is impaired | | | 1,500, 10K |
| 7 | | | | | |
| 8 | (f) Output: | Number of nonpoint source pollution impaired stream miles currently being addressed through watershed restoration plans to improve surface water quality | | | 220 |
| 9 | | | | | |
| 10 | (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% |
| 11 | | | | | |
| 12 | (3) Environmental protection: | | | | |
| 13 | | 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. | | | |
| 14 | | | | | |
| 15 | Appropriations: | | | | |
| 16 | (a) | Personal services and employee benefits | | | |
| 17 | | 2,207.6 | 6,524.8 | 2,349.0 | 11,081.4 |
| 18 | (b) | Contractual services | | | |
| 19 | | 27.7 | 126.3 | 133.1 | 287.1 |
| 20 | (c) | Other | | | |
| 21 | | 424.4 | 1,065.1 | 722.5 | 2,212.0 |
| 22 | | Authorized FTE: 66.00 Permanent; 123.00 Term | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|-------------------------------------|---------------|--------------|
| 1 | Performance measures: | | | | |
| 2 | (a) Outcome: | Percent of landfills meeting groundwater monitoring | | | |
| 3 | | requirements | | | 93% |
| 4 | (b) Outcome: | Percent of confirmed releases from leaking storage tank | | | |
| 5 | | sites that are undergoing assessment or corrective action | | | 50% |
| 6 | (c) Outcome: | Percent of facilities taking corrective action to mitigate | | | |
| 7 | | air quality violations discovered as a result of inspections | | | 95% |
| 8 | (d) Outcome: | Improvement in visibility at all monitored locations in New | | | |
| 9 | | Mexico based on a rolling average of the previous four | | | |
| 10 | | quarters | | | 3.25 km |
| 11 | (e) Outcome: | Percent of underground storage tank facilities in | | | |
| 12 | | significant operational compliance with release prevention | | | |
| 13 | | and release detection provisions of the petroleum storage | | | |
| 14 | | tank regulations | | | 80% |
| 15 | (f) Outcome: | Percent of inspected solid waste facilities in substantial | | | |
| 16 | | compliance with the solid waste management regulations | | | 75% |
| 17 | (g) Outcome: | Percent of serious worker health and safety violations | | | |
| 18 | | noted on issued citations corrected within fourteen days | | | |
| 19 | | for consultation section and within fifteen days for the | | | |
| 20 | | compliance section | | | 85% |
| 21 | (h) Efficiency: | Percent of worker health and safety complaints responded to | | | |
| 22 | | within five days | | | 95% |
| 23 | (4) Program support: | | | | |
| 24 | The purpose of program support is to provide overall leadership, administrative, legal and information | | | | |
| 25 | management support to allow programs to operate in the most knowledgeable, efficient and cost-effective | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|-------------------|-------------------------------------|---------------|--------------|
| 1 manner so the public can receive the information it needs to hold the department accountable. | | | | | |
| 2 Appropriations: | | | | | |
| 3 (a) Personal services and | | | | | |
| 4 employee benefits | 1,845.8 | | 2,350.6 | 2,666.5 | 6,862.9 |
| 5 (b) Contractual services | 99.8 | | 286.3 | 145.3 | 531.4 |
| 6 (c) Other | 332.9 | | 225.3 | 448.7 | 1,006.9 |
| 7 Authorized FTE: 59.00 Permanent; 42.00 Term | | | | | |
| 8 Performance measures: | | | | | |
| 9 (a) Output: | Percent of enforcement actions brought within one year of | | | | |
| 10 | inspection or documentation of violation | | | | 90% |
| 11 (b) Quality: | Percent customer satisfaction with the construction program | | | | |
| 12 | services provided in conjunction with federal and state | | | | |
| 13 | loan and grant projects for construction of water, | | | | |
| 14 | wastewater and solid waste projects, based on written | | | | |
| 15 | customer surveys | | | | 100% |
| 16 (5) Special revenue funds: | | | | | |
| 17 Appropriations: | | | | | |
| 18 (a) Contractual services | | 6,000.0 | | | 6,000.0 |
| 19 (b) Other | | 12,750.0 | | | 12,750.0 |
| 20 (c) Other financing uses | | 20,192.6 | | | 20,192.6 |
| 21 Subtotal | [14,170.8] | [38,942.6] | [20,501.1] | [19,164.8] | 92,779.3 |
| 22 OFFICE OF THE NATURAL RESOURCES TRUSTEE: | | | | | |
| 23 (1) Natural resource damage assessment and restoration: | | | | | |
| 24 The purpose of the natural resource damage assessment and restoration program is to restore or replace | | | | | |
| 25 natural resources or resource services injured or lost due to releases of hazardous substances or oil into | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 the environment. | | | | | |
| 2 Appropriations: | | | | | |
| 3 (a) Personal services and | | | | | |
| 4 employee benefits | 230.1 | 67.6 | | | 297.7 |
| 5 (b) Contractual services | | 24.6 | | | 24.6 |
| 6 (c) Other | | 51.4 | | | 51.4 |
| 7 Authorized FTE: 3.70 Permanent | | | | | |
| 8 Performance measures: | | | | | |
| 9 (a) Outcome: Percent of cases in settlement or settled with restorations | | | | | |
| 10 planned, in progress or completed | | | | | 75% |
| 11 (b) Output: Number of acres of habitat restored | | | | | 500 |
| 12 (c) Output: Number of acre-feet of water conserved through restoration | | | | | 500 |
| 13 Subtotal | [230.1] | [143.6] | | | 373.7 |
| 14 NEW MEXICO HEALTH POLICY COMMISSION: | | | | | |
| 15 (1) Health information and policy analysis: | | | | | |
| 16 The purpose of the health information and policy analysis program is to provide relevant and current | | | | | |
| 17 health related data, information and comprehensive analysis to consumers, state health agencies, the | | | | | |
| 18 Legislature, and the private health sector so they can obtain or provide improved health care access in | | | | | |
| 19 New Mexico. | | | | | |
| 20 Appropriations: | | | | | |
| 21 (a) Personal services and | | | | | |
| 22 employee benefits | 878.1 | | | | 878.1 |
| 23 (b) Contractual services | 210.3 | | | | 210.3 |
| 24 (c) Other | 267.0 | | 1.0 | | 268.0 |
| 25 Authorized FTE: 17.00 Permanent | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|-------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Performance measures: | | | | | |
| 2 (a) Output: Number of health-related bills analyzed during the | | | | | |
| 3 legislative session | | | | | 150 |
| 4 Subtotal | [1,355.4] | | [1.0] | | 1,356.4 |
| 5 VETERANS' SERVICE DEPARTMENT: | | | | | |
| 6 (1) Veterans' services: | | | | | |
| 7 The purpose of the veterans' services program is to provide information and assistance to veterans and | | | | | |
| 8 their eligible dependents to obtain benefits to which they are entitled in order to improve their quality | | | | | |
| 9 of life. | | | | | |
| 10 Appropriations: | | | | | |
| 11 (a) Personal services and | | | | | |
| 12 employee benefits | 1,608.0 | | | 116.3 | 1,724.3 |
| 13 (b) Contractual services | 367.2 | | | 94.2 | 461.4 |
| 14 (c) Other | 272.0 | 11.2 | 24.0 | 49.2 | 356.4 |
| 15 Authorized FTE: 35.00 Permanent | | | | | |
| 16 Performance measures: | | | | | |
| 17 (a) Outcome: Percent of New Mexico veterans impacted by department | | | | | |
| 18 programs | | | | | 12% |
| 19 (b) Output: Number of veterans served by commission field offices | | | | | 42,000 |
| 20 (c) Output: Number of referrals from veteran service officers to | | | | | |
| 21 contract veterans organizations | | | | | 17,000 |
| 22 (d) Output: Number of homeless veterans provided shelter for a period | | | | | |
| 23 of two weeks or more | | | | | 90 |
| 24 (e) Output: Compensation received by New Mexico veterans assisted by | | | | | |
| 25 department veterans service officers, in thousands of | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target | |
|------|------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|-------------------------------------|---------------|--------------|---------|
| 1 | | | | | \$110,000 | |
| 2 | | | | | | |
| 2 | Subtotal | [2,247.2] | [11.2] | [24.0] | [259.7] | 2,542.1 |
| 3 | CHILDREN, YOUTH AND FAMILIES DEPARTMENT: | | | | | |
| 4 | (1) Juvenile justice: | | | | | |
| 5 | The purpose of the juvenile justice program is to provide rehabilitative services to youth committed to | | | | | |
| 6 | the department, including but not limited to medical, educational, mental health and other services, early | | | | | |
| 7 | intervention and prevention, detention and screening and probation and parole supervision aimed at keeping | | | | | |
| 8 | youth from committing additional delinquent acts. | | | | | |
| 9 | Appropriations: | | | | | |
| 10 | (a) Personal services and | | | | | |
| 11 | employee benefits | 39,072.5 | | 953.7 | 40,026.2 | |
| 12 | (b) Contractual services | 9,080.1 | | | 9,080.1 | |
| 13 | (c) Other | 5,028.3 | 1,149.2 | 621.0 | 6,798.5 | |
| 14 | (d) Other financing uses | 53.6 | | | 53.6 | |
| 15 | Authorized FTE: 866.50 Permanent; 29.30 Term | | | | | |
| 16 | Performance measures: | | | | | |
| 17 | (a) Outcome: | Percent of clients who complete formal probation | | | 83% | |
| 18 | (b) Outcome: | Percent of youth confined over ninety days who show an | | | | |
| 19 | | increase in reading, math or language arts scores between | | | | |
| 20 | | children, youth and families department facility admission | | | | |
| 21 | | and discharge | | | 70% | |
| 22 | (c) Outcome: | Percent of re-adjudicated clients | | | 4% | |
| 23 | (d) Outcome: | Percent of clients recommitted to a children, youth and | | | | |
| 24 | | families department facility | | | 11.5% | |
| 25 | (e) Outcome: | Percent of clients receiving functional family therapy and | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|-----------------------------------------------------------------------------------------------------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | | | | | |
| 2 | | | | | 65% |
| 3 | (f) Output: | | | | |
| 4 | | | | | 75% |
| 5 | (g) Output: | | | | 800 |
| 6 | (2) Child and adult protective services: | | | | |
| 7 | The purpose of protective services program is to receive and investigate referrals of adult and child | | | | |
| 8 | abuse and neglect and provide family preservation and treatment and legal services to vulnerable children | | | | |
| 9 | and adults and their families to ensure their safety and well being. | | | | |
| 10 | Appropriations: | | | | |
| 11 | (a) Personal services and | | | | |
| 12 | employee benefits | 23,878.5 | | 8,086.0 | 9,773.1 |
| 13 | (b) Contractual services | 1,758.0 | | | 7,106.0 |
| 14 | (c) Other | 15,974.2 | 1,259.5 | 1,949.2 | 24,154.7 |
| 15 | (d) Other financing uses | 208.0 | | | 208.0 |
| 16 | Authorized FTE: 791.00 Permanent | | | | |
| 17 | Performance measures: | | | | |
| 18 | (a) Outcome: | | | | 7.5% |
| 19 | (b) Outcome: | | | | |
| 20 | | | | | 40% |
| 21 | (c) Outcome: | | | | .57% |
| 22 | (d) Outcome: | | | | |
| 23 | | | | | 7.5% |
| 24 | (e) Outcome: | | | | |
| 25 | | | | | |

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

1 within five years of a commitment 65%

2 (f) Output: Number of children in foster care for twelve months with no

3 more than two placements 2100

4 (3) Family services:

5 The purpose of the family services program is to provide behavioral health, quality child care and

6 nutrition services to children so they can enhance physical, social and emotional growth and development

7 and can access quality care.

8 Appropriations:

| | | | | | |
|-----------------------------|----------|-------|----------|----------|-----------|
| 9 (a) Personal services and | | | | | |
| 10 employee benefits | 7,090.0 | | 566.5 | 2,168.5 | 9,825.0 |
| 11 (b) Contractual services | 25,705.1 | 234.0 | | 6,484.0 | 32,423.1 |
| 12 (c) Other | 6,088.4 | 891.9 | 33,339.4 | 79,957.6 | 120,277.3 |
| 13 (d) Other financing uses | 125.0 | | | 448.0 | 573.0 |

14 Authorized FTE: 146.30 Permanent; 62.00 Term

15 The general fund appropriation to the family services program of the children, youth and families

16 department in the contractual services category includes five hundred thousand dollars (\$500,000) for a

17 home visiting program. At least two hundred fifty thousand dollars (\$250,000) shall be used to match with

18 the federal's state children's health insurance program funds. The balance will be used to better

19 coordinate home visiting programs statewide addressing existing service gaps within local communities.

20 The general fund appropriation to the family services program of the children, youth and families

21 department in the other category includes one million five hundred thousand dollars (\$1,500,000) for

22 equalizing child care rates of urban and rural providers.

23 The general fund appropriation to the family services program of the children, youth and families

24 department in the personal services and employee benefits category includes one hundred twenty thousand

25 dollars (\$120,000) for a domestic violence czar.

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target | |
|------|------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|-------------------------------------|---------------|--------------|----------|
| 1 | Performance measures: | | | | | |
| 2 | (a) Outcome: | Percent of children in families receiving behavioral health | | | | |
| 3 | | services who experience an improved level functioning at | | | | |
| 4 | | discharge | | | 60% | |
| 5 | (b) Outcome: | Percent of family providers participating in the child and | | | | |
| 6 | | adult care food program | | | 82% | |
| 7 | (c) Outcome: | Percent of movement through levels one through five of aim | | | | |
| 8 | | high | | | 25% | |
| 9 | (d) Outcome: | Percent of children receiving state subsidy in aim high | | | | |
| 10 | | levels two, three, four and five and with national | | | | |
| 11 | | accreditation | | | 13% | |
| 12 | (e) Outcome: | Percent of adult victims receiving domestic violence | | | | |
| 13 | | services who show improved client competencies in social, | | | | |
| 14 | | living, coping and thinking skills | | | 65% | |
| 15 | (f) Outcome: | Percent of adult victims receiving domestic violence | | | | |
| 16 | | services who are living in a safer, more stable environment | | | 85% | |
| 17 | (g) Output: | Number of adult victim witnesses receiving domestic | | | | |
| 18 | | violence services | | | TBD | |
| 19 | (4) Program support: | | | | | |
| 20 | The purpose of the program support program is to provide the direct services divisions with functional and | | | | | |
| 21 | administrative support so they may provide client services consistent with the department's mission and | | | | | |
| 22 | also support the development and professionalism of employees. | | | | | |
| 23 | Appropriations: | | | | | |
| 24 | (a) | Personal services and | | | | |
| 25 | | employee benefits | 7,304.6 | 518.0 | 2,600.1 | 10,422.7 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Contractual services | 1,324.8 | | 112.7 | 379.8 | 1,817.3 |
| 2 (c) Other | 1,030.8 | | 236.9 | 1,665.5 | 2,933.2 |
| 3 Authorized FTE: 170.00 Permanent | | | | | |
| 4 Performance measures: | | | | | |
| 5 (a) Output: Turnover rate for social workers | | | | | 20% |
| 6 (b) Output: Turnover rate for juvenile correctional officers | | | | | 11.9% |
| 7 Subtotal | [143,721.9] | [3,534.6] | [46,383.4] | [134,737.3] | 328,377.2 |
| 8 TOTAL HEALTH, HOSPITALS AND HUMAN SERVICES | 1,106,848.9 | 187,146.6 | 229,655.9 | 2,801,626.5 | 4,325,277.9 |
| 9 | | | | | |
| 10 G. PUBLIC SAFETY | | | | | |
| 11 DEPARTMENT OF MILITARY AFFAIRS: | | | | | |
| 12 (1) National guard support: | | | | | |
| 13 The purpose of the national guard support program is to provide administrative, fiscal, personnel, | | | | | |
| 14 facility construction and maintenance support to the New Mexico national guard military and civilian | | | | | |
| 15 activities so they can maintain a high degree of readiness to respond to state and federal missions. | | | | | |
| 16 Appropriations: | | | | | |
| 17 (a) Personal services and | | | | | |
| 18 employee benefits | 2,208.3 | | | 2,586.6 | 4,794.9 |
| 19 (b) Contractual services | 19.2 | | | 575.0 | 594.2 |
| 20 (c) Other | 1,825.3 | 56.1 | | 2,094.7 | 3,976.1 |
| 21 Authorized FTE: 31.00 Permanent; 65.00 Term | | | | | |
| 22 The general fund appropriation to the national guard support program of the department of military affairs | | | | | |
| 23 in the personal services and employee benefits category includes funding for the adjutant general position | | | | | |
| 24 not to exceed range thirty-four in the governor's exempt plan and funding for the deputy adjutant general | | | | | |
| 25 position not to exceed range thirty-two in the governor's exempt plan. | | | | | |

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

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

4 Performance measures:

| | | | | | |
|----------------|---------------------------------------------------------|--|--|--|-----|
| 5 (a) Outcome: | Rate of attrition of the New Mexico army national guard | | | | 14% |
| 6 (b) Outcome: | Percent of strength of the New Mexico national guard | | | | 90% |
| 7 (c) Output: | Number of major environmental compliance findings from | | | | |
| 8 | inspections | | | | 7 |

9 (2) Crisis response:

10 The purpose of the crisis response program is to provide resources and a highly trained and experienced
 11 force to protect the public and improve the quality of life for New Mexicans.

12 Appropriations:

| | | | | | |
|------------------------------|-------|--|------|---------|---------|
| 13 (a) Personal services and | | | | | |
| 14 employee benefits | 765.5 | | | 1,079.3 | 1,844.8 |
| 15 (b) Contractual services | 232.0 | | | 348.0 | 580.0 |
| 16 (c) Other | 236.1 | | 30.0 | 252.7 | 518.8 |

17 Authorized FTE: 1.00 Permanent; 39.00 Term

18 Performance measures:

| | | | | | |
|-----------------|----------------------------------------------------------|--|--|--|-----|
| 19 (a) Outcome: | Percent of cadets successfully graduating from the youth | | | | |
| 20 | challenge academy | | | | 90% |

| | | | | | |
|-------------|-----------|--------|--------|-----------|----------|
| 21 Subtotal | [5,286.4] | [56.1] | [30.0] | [6,936.3] | 12,308.8 |
|-------------|-----------|--------|--------|-----------|----------|

22 PAROLE BOARD:

23 (1) Adult parole:

24 The purpose of the adult parole program is to provide and establish parole conditions and guidelines for
 25 inmates and parolees so they may reintegrate back into the community as law-abiding citizens.

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Appropriations: | | | | | |
| 2 (a) Personal services and | | | | | |
| 3 employee benefits | 262.2 | | | | 262.2 |
| 4 (b) Contractual services | 6.4 | | | | 6.4 |
| 5 (c) Other | 97.3 | | | | 97.3 |
| 6 Authorized FTE: 5.00 Permanent | | | | | |
| 7 Performance measures: | | | | | |
| 8 (a) Efficiency: Percent of revocation hearings held within thirty days of a | | | | | |
| 9 parolee's return to the corrections department | | | | | 90% |
| 10 (b) Efficiency: Percent of initial parole hearings held a minimum of thirty | | | | | |
| 11 days prior to the inmates projected release date | | | | | 90% |
| 12 Subtotal | [365.9] | | | | 365.9 |
| 13 JUVENILE PAROLE BOARD: | | | | | |
| 14 (1) Juvenile parole: | | | | | |
| 15 The purpose of the juvenile parole board program is to provide fair and impartial hearings through reviews | | | | | |
| 16 to incarcerated youth so they can mainstream into society as law-abiding citizens. | | | | | |
| 17 Appropriations: | | | | | |
| 18 (a) Personal services and | | | | | |
| 19 employee benefits | 327.1 | | | | 327.1 |
| 20 (b) Contractual services | 5.4 | | | | 5.4 |
| 21 (c) Other | 42.7 | | | | 42.7 |
| 22 Authorized FTE: 6.00 Permanent | | | | | |
| 23 Performance measures: | | | | | |
| 24 (a) Output: Percent of increase in the number of parole hearings | | | | | 10% |
| 25 (b) Output: Percent of total residents placed on the hearing agenda by | | | | | |

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

| | | | | | |
|---|--------------|---------------------------------------------------------------------------------------|--|--|-------|
| 1 | | | | | 40% |
| 2 | (c) Output: | juvenile parole board staff | | | 40% |
| 3 | (d) Outcome: | Percent of facilities' population paroled | | | 60% |
| 4 | | Percent of residents paroled who successfully complete the conditions of their parole | | | 60% |
| 5 | Subtotal | [375.2] | | | 375.2 |

6 CORRECTIONS DEPARTMENT:

7 (1) Inmate management and control:

8 The purpose of the inmate management and control program is to incarcerate in a humane, professionally
9 sound manner offenders sentenced to prison and to provide safe and secure prison operations. This
10 includes quality hiring and in-service training of corrections officers, protecting the public from escape
11 risks, and protecting prison staff, contractors and inmates from violence exposure to the extent possible
12 within budgetary resources.

13 Appropriations:

| | | | | | |
|----|---------------------------|----------|---------|-------|----------|
| 14 | (a) Personal services and | | | | |
| 15 | employee benefits | 72,161.2 | 5,048.7 | 75.0 | 77,284.9 |
| 16 | (b) Contractual services | 30,949.6 | | | 30,949.6 |
| 17 | (c) Other | 67,194.3 | 6,238.8 | 150.0 | 73,583.1 |

18 Authorized FTE: 1,683.00 Permanent; 18.00 Term

19 Two hundred seventy-seven thousand four hundred dollars (\$277,400) is appropriated from the general fund
20 operating reserve to the corrections department contingent upon legislation from the forty-seventh
21 legislature, first session, allowing thirty days of "good time" for technical parole violators does not
22 become law.

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

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Performance measures: | | | | | |
| 2 (a) Outcome: Percent turnover of correctional officers | | | | | 15% |
| 3 (b) Outcome: Percent of female offenders successfully released in | | | | | |
| 4 accordance with their scheduled release date | | | | | 95% |
| 5 (c) Output: Percent of inmates testing positive or refusing the random | | | | | |
| 6 monthly drug test | | | | | <=5% |
| 7 (d) Output: Graduation rate of correctional officer cadets from the | | | | | |
| 8 corrections department training academy | | | | | 78% |
| 9 (e) Output: Number of cadets entering corrections department training | | | | | |
| 10 academy | | | | | 200 |
| 11 (f) Output: Percent of participants in the residential program for | | | | | |
| 12 women dually diagnosed with mental illness and substance | | | | | |
| 13 abuse issues; and women dually diagnosed who have children | | | | | 85% |
| 14 (g) Efficiency: Daily cost per inmate, in dollars | | | | | \$88.27 |
| 15 (2) Inmate programming: | | | | | |
| 16 The purpose of the inmate programming program is to provide motivated inmates the opportunity to | | | | | |
| 17 participate in appropriate programs and services so they have less propensity toward inmate violence while | | | | | |
| 18 incarcerated and the opportunity to acquire living skills and links to community support systems that can | | | | | |
| 19 assist them on release. | | | | | |
| 20 Appropriations: | | | | | |
| 21 (a) Personal services and | | | | | |
| 22 employee benefits | 6,864.6 | | 280.3 | 323.6 | 7,468.5 |
| 23 (b) Contractual services | 1,054.2 | | | 283.0 | 1,337.2 |
| 24 (c) Other | 2,006.1 | 5.5 | .3 | 66.9 | 2,078.8 |
| 25 Authorized FTE: 125.50 Permanent; 11.50 Term | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|-------------------|-------------------------------------|---------------|--------------|
| <p>1 The general fund appropriations to the inmate programming program of the corrections department include</p> <p>2 one million four hundred fifty thousand dollars (\$1,450,000) to provide residential treatment, mental</p> <p>3 health, substance abuse, parenting and reintegration services for women under the supervision of the</p> <p>4 probation and parole division and their children as appropriate.</p> | | | | | |
| <p>5 Performance measures:</p> | | | | | |
| 6 (a) Outcome: | Recidivism rate of the success for offenders after release | | | | |
| 7 | program by thirty-six months | | | | 40% |
| 8 (b) Output: | Number of inmates who successfully complete general | | | | |
| 9 | equivalency diploma | | | | 143 |
| 10 (c) Output: | Average number of inmates enrolled in cognitive education, | | | | |
| 11 | pre-release planning and literacy skills per year | | | | 700 |
| 12 (d) Output: | Percentage of reception diagnostic center intake inmates | | | | |
| 13 | who receive substance abuse screening | | | | 99% |
| 14 (e) Output: | Annual number of inmates enrolled in adult basic education | | | | 1,650 |
| 15 (f) Output: | Number of inmates enrolled into the success for offenders | | | | |
| 16 | after release program | | | | 500 |
| <p>17 (3) Corrections industries:</p> <p>18 The purpose of the corrections industries program is to provide training and work experience opportunities</p> <p>19 for inmates in order to instill a quality work ethic and to prepare them to perform effectively in an</p> <p>20 employment position and to reduce idle time of inmates while in prison.</p> | | | | | |
| <p>21 Appropriations:</p> | | | | | |
| 22 (a) | Personal services and | | | | |
| 23 | employee benefits | | 2,022.2 | | 2,022.2 |
| 24 (b) | Contractual services | | 27.1 | | 27.1 |
| 25 (c) | Other | | 4,044.4 | | 4,044.4 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (d) Other financing uses | | 100.0 | | | 100.0 |
| 2 Authorized FTE: 33.00 Permanent; 4.00 Term | | | | | |
| 3 Performance measures: | | | | | |
| 4 (a) Outcome: Profit and loss ratio | | | | | break even |
| 5 (b) Outcome: Percent of inmates employed | | | | | 7.4% |
| 6 (4) Community offender management: | | | | | |
| 7 The purpose of the community offender management program is to provide programming and supervision to | | | | | |
| 8 offenders on probation and parole with increased emphasis on high-risk offenders to better ensure the | | | | | |
| 9 probability of them becoming law-abiding citizens to protect the public from undue risk and to provide | | | | | |
| 10 intermediate sanctions and post-incarceration support services as a cost-effective alternative to | | | | | |
| 11 incarceration. | | | | | |
| 12 Appropriations: | | | | | |
| 13 (a) Personal services and | | | | | |
| 14 employee benefits | 12,943.0 | 1,059.0 | | 541.5 | 14,543.5 |
| 15 (b) Contractual services | 80.4 | | | 62.5 | 142.9 |
| 16 (c) Other | 7,028.7 | | | 434.1 | 7,462.8 |
| 17 Authorized FTE: 322.00 Permanent; 14.00 Term | | | | | |
| 18 No more than one million dollars (\$1,000,000) of the general fund appropriation to the community offender | | | | | |
| 19 management program of the corrections department shall be used for detention costs for parole violators. | | | | | |
| 20 Performance measures: | | | | | |
| 21 (a) Outcome: Percent of out-of-office contacts per month with offenders | | | | | |
| 22 on high and extreme supervision on standard caseloads | | | | | 90% |
| 23 (b) Quality: Average standard caseload per probation and parole officer | | | | | 92 |
| 24 (c) Quality: Average specialized program caseload per probation and | | | | | |
| 25 parole officer | | | | | 30 |

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

1 (d) Quality: Average intensive supervision program caseload per
2 probation and parole officer 20

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

8 Appropriations:

| | | | | | |
|------------------------------------|---------|-------|--|--|---------|
| 9 (a) Personal services and | | | | | |
| 10 employee benefits | 727.2 | 50.0 | | | 777.2 |
| 11 (b) Contractual services | 92.8 | | | | 92.8 |
| 12 (c) Other | 2,797.7 | 100.0 | | | 2,897.7 |
| 13 Authorized FTE: 17.00 Permanent | | | | | |

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

16 Performance measures:

| | | | | | |
|------------------------------------------------------|-----------------------------------------------------------|--|--|--|----|
| 17 (a) Output: | Number of successful completions per year from male | | | | |
| 18 residential treatment center at Fort Stanton | | | | | 74 |
| 19 (b) Output: | Number of terminations per year from male residential | | | | |
| 20 treatment center at Fort Stanton | | | | | 10 |
| 21 (c) Output: | Number of transfers or other noncompletions per year from | | | | |
| 22 male residential treatment center at Fort Stanton | | | | | 12 |

23 (6) Program support:
24 The purpose of program support is to provide quality administrative support and oversight to the
25 department operating units to ensure a clean audit, effective budget, personnel management and

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 cost-effective management information system services. | | | | | |
| 2 Appropriations: | | | | | |
| 3 (a) Personal services and | | | | | |
| 4 employee benefits | 5,357.0 | 16.5 | 210.2 | | 5,583.7 |
| 5 (b) Contractual services | 202.9 | | | | 202.9 |
| 6 (c) Other | 933.1 | | | | 933.1 |
| 7 (d) Other financing uses | | 1,228.7 | | | 1,228.7 |
| 8 Authorized FTE: 92.00 Permanent | | | | | |
| 9 The other state funds appropriation to the program support program of the corrections department in the | | | | | |
| 10 other financing uses category include one million two hundred twenty-eight thousand seven hundred dollars | | | | | |
| 11 (\$1,228,700) for the corrections department building fund. | | | | | |
| 12 Performance measures: | | | | | |
| 13 (a) Quality: Percent of employee files that contain performance | | | | | |
| 14 appraisal development plans completed and submitted within | | | | | |
| 15 the evaluation period | | | | | 95% |
| 16 Subtotal | [210,392.8] | [19,940.9] | [715.8] | [1,711.6] | 232,761.1 |
| 17 CRIME VICTIMS REPARATION COMMISSION: | | | | | |
| 18 (1) Victim compensation: | | | | | |
| 19 The purpose of the victim compensation program is to provide financial assistance and information to | | | | | |
| 20 victims of violent crime in New Mexico so they can receive services to restore their lives. | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Personal services and | | | | | |
| 23 employee benefits | 732.8 | | | | 732.8 |
| 24 (b) Contractual services | 205.5 | | | | 205.5 |
| 25 (c) Other | 809.2 | 738.5 | | | 1,547.7 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|----------------------------------------------------------------------------------------------------------|-------------------|-------------------------------------|---------------|-------------------------------------------|
| 1 | Authorized FTE: 15.00 Permanent | | | | |
| 2 | Performance measures: | | | | |
| 3 | (a) Efficiency: Average number of days to process applications | | | | <150 |
| 4 | (2) Federal grant administration: | | | | |
| 5 | The purpose of the federal grant administration program is to provide funding and training to non-profit | | | | |
| 6 | victim providers and public agencies so they can provide services to victims of crime. | | | | |
| 7 | Appropriations: | | | | |
| 8 | (a) Personal services and | | | | |
| 9 | employee benefits | | | | 199.9 199.9 |
| 10 | (b) Contractual services | | | | 18.9 18.9 |
| 11 | (c) Other | | | | 3,572.0 3,572.0 |
| 12 | (d) Other financing uses | | | | 794.5 794.5 |
| 13 | Authorized FTE: 4.00 Term | | | | |
| 14 | Subtotal | [1,747.5] | [738.5] | [4,585.3] | 7,071.3 |
| 15 | DEPARTMENT OF PUBLIC SAFETY: | | | | |
| 16 | (1) Law enforcement: | | | | |
| 17 | The purpose of the law enforcement program is to provide the highest quality of law enforcement services | | | | |
| 18 | to the public and ensure a safer state. | | | | |
| 19 | Appropriations: | | | | |
| 20 | (a) Personal services and | | | | |
| 21 | employee benefits | | | | 47,705.3 727.0 9,021.2 3,154.3 60,607.8 |
| 22 | (b) Contractual services | | | | 1,360.5 216.4 19.5 148.1 1,744.5 |
| 23 | (c) Other | | | | 11,264.8 1,498.0 2,160.6 1,238.0 16,161.4 |
| 24 | (d) Other financing uses | | | | 40.0 40.0 |
| 25 | Authorized FTE: 1,024.00 Permanent; 58.00 Term; 31.10 Temporary | | | | |

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

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

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

6 Performance measures:

| | | | | | |
|-----------------|-------------------------------------------------------------|--|--|--|-------|
| 7 (a) Outcome: | Ratio of New Mexico traffic death rate to national death | | | | |
| 8 | rate on highways per one hundred million vehicle miles | | | | |
| 9 | driven and averaged over five years | | | | 1.27 |
| 10 (b) Outcome: | Ratio of serious commercial motor vehicle crashes per one | | | | |
| 11 | hundred million miles driven and averaged over five years | | | | 26.1 |
| 12 (c) Outcome: | Ratio of New Mexico alcohol-related deaths to national | | | | |
| 13 | alcohol-related deaths per one hundred million vehicle | | | | |
| 14 | miles driven and averaged over five years | | | | 1.42 |
| 15 (d) Outcome: | Ratio of New Mexico illegal drug-related deaths to national | | | | |
| 16 | illegal drug-related deaths per one hundred thousand | | | | |
| 17 | population and averaged over five years | | | | 1.66 |
| 18 (e) Output: | Number of driving while intoxicated arrests per year | | | | 3,510 |
| 19 (f) Output: | Number of repeat driving while intoxicated arrests per year | | | | 2,340 |

20 (2) Public safety support:

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

24 Appropriations:

25 (a) Personal services and

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|-------------------------------------|---------------|--------------|
| 1 | employee benefits | 2,245.8 | 1,581.7 | 620.0 | 4,447.5 |
| 2 | (b) Contractual services | 304.6 | 295.0 | .4 | 600.0 |
| 3 | (c) Other | 142.0 | 405.0 | 478.2 | 1,025.2 |
| 4 | (d) Other financing uses | | | 147.6 | 147.6 |
| 5 | Authorized FTE: 50.00 Permanent; 11.00 Term | | | | |
| 6 | Performance measures: | | | | |
| 7 | (a) Outcome: | Percent of crime laboratory compliance compared with | | | |
| 8 | | American society of crime laboratory director's standards | | | 100% |
| 9 | (b) Output: | Number of unprocessed deoxyribonucleic acid cases | | | 0 |
| 10 | (c) Output: | Number of unprocessed firearms cases | | | 0 |
| 11 | (d) Output: | Number of unprocessed fingerprint files | | | 50,000 |
| 12 | (e) Output: | Number of unprocessed criminal background checks | | | 0 |
| 13 | (3) Information technology: | | | | |
| 14 | The purpose of the information technology program is to ensure access to information and to provide | | | | |
| 15 | reliable and timely information technology services to the department of public safety programs, law | | | | |
| 16 | enforcement and other government agencies in their commitment to build a safer, stronger New Mexico. | | | | |
| 17 | Appropriations: | | | | |
| 18 | (a) Personal services and | | | | |
| 19 | employee benefits | 1,908.7 | | | 1,908.7 |
| 20 | (b) Contractual services | 40.0 | | | 40.0 |
| 21 | (c) Other | 595.2 | | | 595.2 |
| 22 | Authorized FTE: 33.00 Permanent | | | | |
| 23 | Performance measures: | | | | |
| 24 | (a) Outcome: | Percent of operability for all mission-critical software | | | |
| 25 | | applications residing on agency servers | | | 99% |

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

1 (4) Office of emergency management:

2 The purpose of the office of emergency management program is to provide for and coordinate an integrated,
3 statewide, comprehensive emergency management system for New Mexico including all agencies, branches and
4 levels of government for the citizens of the state.

5 Appropriations:

| | | | | | |
|-----------------------------|-------|--|------|----------|----------|
| 6 (a) Personal services and | | | | | |
| 7 employee benefits | 830.0 | | 94.2 | 774.6 | 1,698.8 |
| 8 (b) Contractual services | 105.0 | | 27.0 | 343.0 | 475.0 |
| 9 (c) Other | 138.7 | | 95.8 | 2,438.6 | 2,673.1 |
| 10 (d) Other financing uses | | | | 24,200.0 | 24,200.0 |

11 Authorized FTE: 7.00 Permanent; 25.00 Term

12 Performance measures:

| | | | | | |
|-----------------|---------------------------------------------------------|--|--|--|-----|
| 13 (a) Outcome: | Percent compliance with fifty-four emergency management | | | | |
| 14 | accreditation program standards endorsed by federal | | | | |
| 15 | Emergency Management Act | | | | 95% |

16 (5) Accountability and compliance support:

17 The purpose of the accountability and compliance support program is to provide quality legal,
18 administrative, financial, technical and auditing services to department of public safety programs in
19 their commitment to building a safer, stronger New Mexico and to ensure the fiscal integrity and
20 responsibility of those programs.

21 Appropriations:

| | | | | | |
|------------------------------|---------|-------|------|---------|---------|
| 22 (a) Personal services and | | | | | |
| 23 employee benefits | 3,691.5 | 102.4 | 52.7 | 448.3 | 4,294.9 |
| 24 (b) Contractual services | 131.1 | | 21.4 | | 152.5 |
| 25 (c) Other | 2,081.5 | 35.4 | 9.1 | 3,967.5 | 6,093.5 |

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

| | | | | | | |
|---|---------------------------------------------|------------|-----------|------------|------------|-----------|
| 1 | Authorized FTE: 72.00 Permanent; 10.00 Term | | | | | |
| 2 | Subtotal | [72,544.7] | [4,900.9] | [11,501.5] | [37,958.6] | 126,907.7 |
| 3 | TOTAL PUBLIC SAFETY | 290,712.5 | 25,636.4 | 12,247.3 | 51,191.8 | 379,788.0 |

H. TRANSPORTATION

DEPARTMENT OF TRANSPORTATION:

(1) Program and infrastructure:

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

Appropriations:

| | | | | | | |
|----|---------------------------|--|----------|--|-----------|-----------|
| 10 | (a) Personal services and | | | | | |
| 11 | employee benefits | | 17,628.5 | | 3,799.7 | 21,428.2 |
| 12 | (b) Contractual services | | 73,911.1 | | 171,251.8 | 245,162.9 |
| 13 | (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 appropriations to the construction program of the department of transportation include fourteen million six hundred sixty-nine thousand eight hundred dollars (\$14,669,800) for a state-funded construction program.

The federal funds appropriation to the program 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

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

1 and administration shall authorize the expenditure of the funds for the purposes specified upon receiving
 2 certification and supporting documentation from the state chief information officer that indicates
 3 compliance with the information technology commission project certification process. All hardware and
 4 software purchases funded through the appropriations shall be procured using consolidated purchasing led
 5 by the state chief information officer and purchasing division of the general services department to
 6 achieve economies of scale and to provide the state with the best unit price.

| | | | | | |
|----|-----------------------|----------------------------------------------------------|--|--|---------|
| 7 | Performance measures: | | | | |
| 8 | (a) Outcome: | Percent of front occupant seat belt use by the public | | | 92% |
| 9 | (b) Outcome: | Number of traffic fatalities per hundred million vehicle | | | |
| 10 | | miles traveled | | | 1.85 |
| 11 | (c) Output: | Annual number of riders on park and ride | | | 175,000 |
| 12 | (d) Output: | Revenue dollars per passenger on park and ride | | | \$1.60 |
| 13 | (e) Quality: | Percent of final cost-over-bid amount | | | 4.0% |
| 14 | (f) Quality: | Ride quality index for new construction | | | >=4.7 |

15 (2) Transportation and highway operations:

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

19 Appropriations:

| | | | | | |
|----|-----|-----------------------|----------|---------|----------|
| 20 | (a) | Personal services and | | | |
| 21 | | employee benefits | 74,006.3 | 8,816.5 | 82,822.8 |
| 22 | (b) | Contractual services | 48,878.0 | 948.0 | 49,826.0 |
| 23 | (c) | Other | 90,778.1 | 524.0 | 91,302.1 |

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

25 The federal funds appropriation to the transportation and operations program of the department of

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total/Target |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|-------------------------|--------------------------------------------|------------------|--------------|
| <p>1 transportation includes eighty thousand dollars (\$80,000) and the other state funds appropriation includes</p> <p>2 two hundred ninety-one thousand dollars (\$291,000) to implement a fiber optic infrastructure and a</p> <p>3 national modeling and analysis program. The department of finance and administration shall authorize the</p> <p>4 expenditure of the funds for the purposes specified upon receiving certification and supporting</p> <p>5 documentation from the state chief information officer that indicates compliance with the information</p> <p>6 technology commission project certification process. All hardware and software purchases funded through</p> <p>7 the appropriations shall be procured using consolidated purchasing led by the state chief information</p> <p>8 officer and purchasing division of the general services department to achieve economies of scale and to</p> <p>9 provide the state with the best unit price.</p> | | | | | |
| 10 Performance measures: | | | | | |
| 11 (a) Outcome: | Number of combined systemwide miles in deficient condition | | | | <=2,500 |
| 12 (b) Output: | Number of statewide improved pavement surface miles | | | | 5,000 |
| 13 (3) Program support: | | | | | |
| 14 The purpose of the program support program is to provide business services that support management, | | | | | |
| 15 development and operation of highway and transportation programs. | | | | | |
| 16 Appropriations: | | | | | |
| 17 (a) Personal services and | | | | | |
| 18 employee benefits | | 22,030.8 | | 1,317.1 | 23,347.9 |
| 19 (b) Contractual services | | 3,371.5 | | 44.0 | 3,415.5 |
| 20 (c) Other | | 17,606.4 | | .9 | 17,607.3 |
| 21 (d) Other financing uses | | 7,894.0 | | | 7,894.0 |
| 22 Authorized FTE: 289.00 Permanent; 8.00 Term; 1.30 Temporary | | | | | |
| 23 Performance measures: | | | | | |
| 24 (a) Outcome: | Percent of vacancy rate in all programs | | | | 5.0% |
| 25 Subtotal | | [408,267.2] | | [315,491.7] | 723,758.9 |

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

1 TOTAL TRANSPORTATION 408,267.2 315,491.7 723,758.9

2 I. OTHER EDUCATION

3 PUBLIC EDUCATION DEPARTMENT:

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

9 Appropriations:

| | | | | | |
|------------------------------|----------|-------|--|---------|----------|
| 10 (a) Personal services and | | | | | |
| 11 employee benefits | 10,378.7 | 253.6 | | 6,795.5 | 17,427.8 |
| 12 (b) Contractual services | 351.6 | 57.2 | | 8,666.8 | 9,075.6 |
| 13 (c) Other | 905.9 | 360.9 | | 1,193.7 | 2,460.5 |
| 14 (d) Other financing uses | | | | 288.5 | 288.5 |

15 Authorized FTE: 197.20 Permanent; 94.00 Term; 2.60 Temporary

| | | | | | |
|-----------------|-----------------------------------------------------------------------|--|--|--|------|
| 16 (a) Outcome: | Percent of fiscal year 2005 appropriated education reform initiatives | | | | |
| 17 | completed on time and within budget | | | | 100% |
| 18 (b) Outcome: | Percent of educators accessing the status of their | | | | |
| 19 | licensure application via the internet and telephone | | | | |
| 20 (c) Outcome: | Percent of teachers' adequately informed and trained on the | | | | |
| 21 | preparation of the licensure advancement professional | | | | |
| 22 | dossiers | | | | 80% |
| 23 (d) Outcome: | Percent of customers (districts and/or schools) interacting | | | | |
| 24 | with the public education department will report | | | | |
| 25 | satisfaction with their telephone communications with the | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|----------------------------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | | | | | 100% |
| 2 | (e) Outcome: | | | | |
| 3 | | | | | |
| 4 | | | | | 100% |
| 5 | (f) Outcome: | | | | |
| 6 | | | | | 15% |
| 7 | (g) Outcome: | | | | |
| 8 | | | | | 100% |
| 9 | (h) Outcome: | | | | 90% |
| 10 | Subtotal | [11,636.2] | [671.7] | [16,944.5] | 29,252.4 |
| 11 | APPRENTICESHIP ASSISTANCE: | | | | |
| 12 | Appropriations: | | | | |
| 13 | (a) Other | 650.0 | | | 650.0 |
| 14 | Subtotal | [650.0] | | | 650.0 |
| 15 | REGIONAL EDUCATION COOPERATIVES: | | | | |
| 16 | Appropriations: | | | | |
| 17 | (a) Northwest: | | | 1,593.0 | 1,593.0 |
| 18 | (b) Northeast: | | 125.0 | 2,165.0 | 2,290.0 |
| 19 | (c) Lea county: | | | 3,378.0 | 3,378.0 |
| 20 | (d) Pecos valley: | | 1,929.0 | 2,328.0 | 4,257.0 |
| 21 | (e) Southwest: | | 500.0 | 4,000.0 | 4,500.0 |
| 22 | (f) Central: | | 2,000.0 | 2,006.0 | 4,006.0 |
| 23 | (g) High plains: | | 1,571.0 | 1,741.0 | 3,312.0 |
| 24 | (h) Clovis: | | 100.0 | 1,417.0 | 1,517.0 |
| 25 | (i) Ruidoso: | | 2,059.0 | 5,189.0 | 7,248.0 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Subtotal | | [8,284.0] | | [23,817.0] | 32,101.0 |
| 2 PUBLIC EDUCATION DEPARTMENT SPECIAL | | | | | |
| 3 APPROPRIATIONS: | | | | | |
| 4 Appropriations: | | | | | |
| 5 (a) Beginning teacher induction | 900.0 | | | | 900.0 |
| 6 (b) Core curriculum framework | 381.6 | | | | 381.6 |
| 7 (c) Indian Education Act | 2,500.0 | | | | 2,500.0 |
| 8 (d) Family and Youth Resource | | | | | |
| 9 Act | 1,800.0 | | | | 1,800.0 |
| 10 (e) Teacher loan for service | 186.5 | | | | 186.5 |
| 11 (f) Kindergarten plus | 100.0 | | | | 100.0 |
| 12 (g) Graduation reality and dual | | | | | |
| 13 -role skills program | 1,000.0 | | | | 1,000.0 |
| 14 The general fund appropriation to the public education department for the Family and Youth Resource Act | | | | | |
| 15 shall be to fund family and youth services pursuant to the Family and Youth Resource Act. | | | | | |
| 16 The general fund appropriation to the public education department for teacher loan for service | | | | | |
| 17 shall be transferred to the commission on higher education. | | | | | |
| 18 Subtotal | [6,868.1] | | | | 6,868.1 |
| 19 PUBLIC SCHOOL FACILITIES AUTHORITY: | | | | | |
| 20 The purpose of the public school facilities oversight program is to oversee public school facilities in | | | | | |
| 21 all eighty-nine school districts ensuring correct and prudent planning, building and maintenance using | | | | | |
| 22 state funds and ensuring adequacy of all facilities in accordance with public education department | | | | | |
| 23 approved educational programs. | | | | | |
| 24 Appropriations: | | | | | |
| 25 (a) Personal services and | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|------------------------------------------------------------------------------------------------------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | employee benefits | | 3,782.1 | | 3,782.1 |
| 2 | (b) Contractual services | | 255.0 | | 255.0 |
| 3 | (c) Other | | 1,276.0 | | 1,276.0 |
| 4 | Authorized FTE: 55.00 Permanent | | | | |
| 5 | The other state funds appropriation to the public school facilities authority includes five hundred ninety | | | | |
| 6 | thousand six hundred sixty-eight dollars (\$590,668) for nine permanent full-time-equivalent positions and | | | | |
| 7 | associated costs, contingent upon approval of the public school capital outlay council. | | | | |
| 8 | Performance measures: | | | | |
| 9 | (a) Explanatory: Change in statewide public school facility condition index | | | | |
| 10 | measured at December 31 of prior calendar year compared | | | | |
| 11 | with prior year | | | | |
| 12 | Subtotal | [5,313.1] | | | 5,313.1 |
| 13 | 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

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

1 continuous process of statewide planning and oversight within the commission's statutory authority for the
2 higher education partners, to ensure both the efficient use of state resources and progress in
3 implementing the public agenda.

4 Appropriations:

| | | | | | |
|-----------------------------|---------|------|-------|---------|----------|
| 5 (a) Personal services and | | | | | |
| 6 employee benefits | 1,705.3 | | 40.0 | 558.3 | 2,303.6 |
| 7 (b) Contractual services | 35.1 | | | 508.2 | 543.3 |
| 8 (c) Other | 900.0 | 30.0 | 283.0 | 2,503.9 | 3,716.9 |
| 9 (d) Other financing uses | 8,135.0 | | | 3,057.2 | 11,192.2 |

10 Authorized FTE: 24.00 Permanent; 9.50 Term

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

16 Any unexpended or unencumbered balance in the policy development and institutional financial
17 oversight program remaining at the end of fiscal year 2006 from appropriations made from the general fund
18 shall revert to the general fund.

19 Performance measures:

| | | | | | |
|--------------------|-------------------------------------------------------------|--|--|--|-----|
| 20 (a) Efficiency: | Percent of properly completed capital infrastructure draws | | | | |
| 21 | released to the state board of finance within thirty days | | | | |
| 22 | of receipt from the institutions | | | | 90% |
| 23 (b) Output: | Number of outreach services and events provided to | | | | |
| 24 | secondary schools and students related to college | | | | |
| 25 | readiness, college preparation curriculum and financial aid | | | | 100 |

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (2) Student financial aid: | | | | | |
| 2 The purpose of the student financial aid program is to provide access, affordability and opportunities for | | | | | |
| 3 success in higher education to students and their families so that all New Mexicans can benefit from | | | | | |
| 4 postsecondary education and training beyond high school. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Other | 23,263.6 | 31,154.5 | | 486.7 | 54,904.8 |
| 7 (b) Other financing uses | | 100.0 | | | 100.0 |
| 8 Performance measures: | | | | | |
| 9 (a) Output: Number of lottery success recipients enrolled in or | | | | | |
| 10 graduated from college after the ninth semester | | | | | 3,000 |
| 11 (b) Outcome: Percent of students meeting eligibility criteria for state | | | | | |
| 12 loan programs who continue to be enrolled by the sixth | | | | | |
| 13 semester | | | | | 80% |
| 14 (c) Outcome: Percent of students meeting eligibility criteria for | | | | | |
| 15 work-study programs who continue to be enrolled by the | | | | | |
| 16 sixth semester | | | | | 70% |
| 17 (d) Outcome: Percent of students meeting eligibility criteria for | | | | | |
| 18 merit-based programs who continue to be enrolled by the | | | | | |
| 19 sixth semester | | | | | 80% |
| 20 (e) Outcome: Percent of students meeting eligibility criteria for | | | | | |
| 21 need-based programs who continue to be enrolled by the | | | | | |
| 22 sixth semester | | | | | 65% |
| 23 (f) Outcome: Percent of state funds for need-based aid relative to Pell | | | | | |
| 24 grant aid | | | | | N/A |
| 25 Subtotal | [34,039.0] | [31,284.5] | [323.0] | [7,114.3] | 72,760.8 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 UNIVERSITY OF NEW MEXICO: | | | | | |
| 2 (1) Main campus: | | | | | |
| 3 The purpose of the instruction and general program is to provide education services designated to meet the | | | | | |
| 4 intellectual, educational and quality of life goals associated with the ability to enter the work force, | | | | | |
| 5 compete and advance in the new economy and contribute to social advancement through informed citizenship. | | | | | |
| 6 Appropriations: | | | | | |
| 7 (a) Instruction and general | | | | | |
| 8 purposes | 158,536.7 | 128,695.6 | | 6,325.0 | 293,557.3 |
| 9 (b) Athletics | 2,684.1 | 24,777.5 | | 111.3 | 27,572.9 |
| 10 (c) Educational television | 1,278.7 | 3,836.5 | | 2,194.3 | 7,309.5 |
| 11 (d) Other - main campus | | 165,349.2 | | 105,585.7 | 270,934.9 |
| 12 Performance measures: | | | | | |
| 13 (a) Outcome: Percent of full-time, first-time, degree-seeking freshmen | | | | | |
| 14 retained to second year | | | | | 76% |
| 15 (b) Output: Number of post-baccalaureate degrees awarded | | | | | 1,300 |
| 16 (c) Outcome: External dollars for research and public service, in | | | | | |
| 17 millions | | | | | \$114.4 |
| 18 (d) Output: Number of undergraduate transfer students from two-year | | | | | |
| 19 colleges | | | | | 1,590 |
| 20 (e) Outcome: Percent of full-time, first-time, degree-seeking freshmen | | | | | |
| 21 completing an academic program within six years | | | | | 42.5% |
| 22 (2) Gallup branch: | | | | | |
| 23 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit | | | | | |
| 24 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the | | | | | |
| 25 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 |
|--------------------------------|------------------------------------------------------------------------------------------------------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Appropriations: | | | | | |
| 2 (a) Instruction and general | | | | | |
| 3 purposes | 8,565.2 | 6,774.9 | | 3,854.5 | 19,194.6 |
| 4 (b) Nurse expansion | 34.9 | | | | 34.9 |
| 5 Performance measures: | | | | | |
| 6 (a) Outcome: | Percent of new students taking nine or more credit hours | | | | |
| 7 | successful after three years | | | | 42% |
| 8 (b) Outcome: | Percent of graduates placed in jobs in New Mexico | | | | 55% |
| 9 (c) Output: | Number of students enrolled in the area vocational schools | | | | |
| 10 | program | | | | 452 |
| 11 (d) Outcome: | Percent of first-time, full-time, degree-seeking students | | | | |
| 12 | enrolled in a given fall term who persist to the following | | | | |
| 13 | spring term | | | | 79.87% |
| 14 (3) Los Alamos branch: | | | | | |
| 15 | The purpose of the instruction and general program at New Mexico's community colleges is to provide credit | | | | |
| 16 | and noncredit post-secondary education and training opportunities to New Mexicans so that they have the | | | | |
| 17 | skills to be competitive in the new economy and are able to participate in lifelong learning activities. | | | | |
| 18 Appropriations: | | | | | |
| 19 (a) Instruction and general | | | | | |
| 20 purposes | 2,279.8 | 2,356.0 | | 161.2 | 4,797.0 |
| 21 Performance measures: | | | | | |
| 22 (a) Outcome: | Percent of new students taking nine or more credit hours | | | | |
| 23 | successful after three years | | | | 65% |
| 24 (b) Outcome: | Percent of graduates placed in jobs in New Mexico | | | | 65% |
| 25 (c) Output: | Number of students enrolled in the small business | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|------------------------------------------------------------------------------------------------------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | | | | | 580 |
| 2 | (d) Outcome: | | | | |
| 3 | | | | | |
| 4 | | | | | 73.61% |
| 5 | (4) Valencia branch: | | | | |
| 6 | The purpose of the instruction and general program at New Mexico's community colleges is to provide credit | | | | |
| 7 | and noncredit post-secondary education and training opportunities to New Mexicans so that they have the | | | | |
| 8 | skills to be competitive in the new economy and are able to participate in lifelong learning activities. | | | | |
| 9 | Appropriations: | | | | |
| 10 | (a) Instruction and general | | | | |
| 11 | purposes | 4,454.7 | 4,055.8 | 2,465.3 | 10,975.8 |
| 12 | Performance measures: | | | | |
| 13 | (a) Outcome: | | | | |
| 14 | | | | | 55% |
| 15 | (b) Outcome: | | | | 68% |
| 16 | (c) Output: | | | | |
| 17 | | | | | 1,150 |
| 18 | (d) Outcome: | | | | |
| 19 | | | | | |
| 20 | | | | | 72.4% |
| 21 | (5) Taos branch: | | | | |
| 22 | The purpose of the instruction and general program at New Mexico's community colleges is to provide credit | | | | |
| 23 | and noncredit post-secondary education and training opportunities to New Mexicans so that they have the | | | | |
| 24 | skills to be competitive in the new economy and are able to participate in lifelong learning activities. | | | | |
| 25 | Appropriations: | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Instruction and general | | | | | |
| 2 purposes | 1,789.1 | 3,136.8 | | 551.9 | 5,477.8 |
| 3 Performance measures: | | | | | |
| 4 (a) Outcome: Percent of new students taking nine or more credit hours | | | | | |
| 5 successful after three years | | | | | 57% |
| 6 (b) Outcome: Percent of graduates placed in jobs in New Mexico | | | | | 64% |
| 7 (c) Output: Number of students enrolled in the concurrent enrollment | | | | | |
| 8 program | | | | | 494 |
| 9 (d) Outcome: Percent of first-time, full-time, degree-seeking students | | | | | |
| 10 enrolled in a given fall term who persist to the following | | | | | |
| 11 spring term | | | | | 74.65% |
| 12 (6) Research and public service projects: | | | | | |
| 13 Appropriations: | | | | | |
| 14 (a) Judicial selection | 75.8 | | | | 75.8 |
| 15 (b) Judicial education center | 93.3 | | | | 93.3 |
| 16 (c) Spanish resource center | 110.3 | | | | 110.3 |
| 17 (d) Southwest research center | 1,511.1 | | | | 1,511.1 |
| 18 (e) Substance abuse program | 154.4 | | | | 154.4 |
| 19 (f) Native American intervention | 193.6 | | | | 193.6 |
| 20 (g) Resource geographic | | | | | |
| 21 information system | 130.6 | | | | 130.6 |
| 22 (h) Natural heritage program | 80.1 | | | | 80.1 |
| 23 (i) Southwest Indian law | | | | | |
| 24 clinic | 122.8 | | | | 122.8 |
| 25 (j) BBER census and population | | | | | |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|----------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | analysis | 252.0 | | 4.4 | | 256.4 |
| 2 | (k) New Mexico historical | | | | | |
| 3 | review | 83.5 | | | | 83.5 |
| 4 | (l) Ibero-American education | | | | | |
| 5 | consortium | 168.2 | | | | 168.2 |
| 6 | (m) Youth education recreation | | | | | |
| 7 | program | 142.2 | | | | 142.2 |
| 8 | (n) Advanced materials research | 68.0 | | | | 68.0 |
| 9 | (o) Manufacturing engineering | | | | | |
| 10 | program | 649.2 | | | | 649.2 |
| 11 | (p) Hispanic student | | | | | |
| 12 | center | 124.8 | | | | 124.8 |
| 13 | (q) Wildlife law education | 74.0 | | | | 74.0 |
| 14 | (r) Science and engineering | | | | | |
| 15 | women's career | 22.6 | | | | 22.6 |
| 16 | (s) Youth leadership development | 75.0 | | | | 75.0 |
| 17 | (t) Morrissey hall research | 55.2 | | | | 55.2 |
| 18 | (u) Disabled student services | 227.8 | | | | 227.8 |
| 19 | (v) Minority graduate | | | | | |
| 20 | recruitment and retention | 166.6 | | | | 166.6 |
| 21 | (w) Graduate research | | | | | |
| 22 | development fund | 90.1 | | | | 90.1 |
| 23 | (x) Community-based education | 422.8 | | | | 422.8 |
| 24 | (y) Corrine Wolfe children's law | | | | | |
| 25 | center | 68.2 | | | | 68.2 |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | (z) Mock trials program | 23.8 | | | | 23.8 |
| 2 | (7) Health sciences center: | | | | | |
| 3 | The purpose of the instruction and general program is to provide education services designated to meet the | | | | | |
| 4 | intellectual, educational and quality of life goals associated with the ability to enter the work force, | | | | | |
| 5 | compete and advance in the new economy, and contribute to social advancement through informed citizenship. | | | | | |
| 6 | Appropriations: | | | | | |
| 7 | (a) Medical school instruction | | | | | |
| 8 | and general purposes | 45,748.4 | 27,000.0 | | 1,450.0 | 74,198.4 |
| 9 | (b) Office of medical | | | | | |
| 10 | investigator | 3,310.0 | 1,130.0 | | 5.0 | 4,445.0 |
| 11 | (c) Emergency medical services | | | | | |
| 12 | academy | 790.1 | 500.0 | | | 1,290.1 |
| 13 | (d) Children's psychiatric | | | | | |
| 14 | hospital | 5,451.1 | 12,000.0 | | | 17,451.1 |
| 15 | (e) Hemophilia program | 534.6 | | | | 534.6 |
| 16 | (f) Carrie Tingley hospital | 4,024.8 | 10,700.0 | | | 14,724.8 |
| 17 | (g) Out-of-county indigent | | | | | |
| 18 | fund | 1,242.4 | | | | 1,242.4 |
| 19 | (h) Specialized perinatal care | 442.3 | | | | 442.3 |
| 20 | (i) Newborn intensive care | 3,106.9 | 930.0 | | | 4,036.9 |
| 21 | (j) Pediatric oncology | 592.4 | 300.0 | | | 892.4 |
| 22 | (k) Young children's health | | | | | |
| 23 | center | 254.6 | 950.0 | | | 1,204.6 |
| 24 | (l) Pediatric pulmonary center | 181.0 | | | | 181.0 |
| 25 | (m) Area health education | | | | | |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|----------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | centers | 227.1 | | | 350.0 | 577.1 |
| 2 | (n) Grief intervention program | 160.3 | | | | 160.3 |
| 3 | (o) Pediatric dysmorphology | 141.2 | | | | 141.2 |
| 4 | (p) Locum tenens | 460.4 | 1,550.0 | | | 2,010.4 |
| 5 | (q) Disaster medicine program | 100.4 | | | | 100.4 |
| 6 | (r) Poison control center | 1,431.0 | 120.0 | | 120.0 | 1,671.0 |
| 7 | (s) Fetal alcohol study | 165.7 | | | | 165.7 |
| 8 | (t) Telemedicine | 428.7 | 1,650.0 | | 500.0 | 2,578.7 |
| 9 | (u) Nurse-midwifery program | 377.4 | | | | 377.4 |
| 10 | (v) College of nursing expansion | 1,418.2 | | | | 1,418.2 |
| 11 | (w) Other - health sciences | | 202,200.0 | | 65,400.0 | 267,600.0 |
| 12 | (x) Cancer center | 2,692.9 | 18,250.0 | | 4,675.0 | 25,617.9 |
| 13 | (y) Children's cancer camp | 100.0 | | | | 100.0 |
| 14 | (z) Oncology | 100.0 | | | | 100.0 |
| 15 | (aa) Lung and tobacco-related | | | | | |
| 16 | illnesses | 1,000.0 | | | | 1,000.0 |
| 17 | (bb) Genomics, biocomputing and | | | | | |
| 18 | environmental health research | 1,528.9 | | | | 1,528.9 |
| 19 | (cc) Los pasos program | 51.0 | | | | 51.0 |
| 20 | (dd) Trauma specialty education | 408.2 | | | | 408.2 |
| 21 | (ee) Pediatrics specialty | | | | | |
| 22 | education | 408.1 | | | | 408.1 |
| 23 | (ff) Native American health | | | | | |
| 24 | center | 300.0 | | | | 300.0 |
| 25 | (gg) Donated dental services | 25.0 | | | | 25.0 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Performance measures: | | | | | |
| 2 (a) Outcome: University of New Mexico inpatient satisfaction rate | | | | | 78.1 |
| 3 (b) Output: Number of University of New Mexico patients participating | | | | | |
| 4 in cancer research and treatment center clinical trials | | | | | 215 |
| 5 (c) Output: Number of post-baccalaureate degrees awarded | | | | | 275 |
| 6 (d) Outcome: External dollars for research and public service, in | | | | | |
| 7 millions | | | | | \$236 |
| 8 (e) Outcome: Pass rates for step three of the United States medical | | | | | |
| 9 licensing exam on the first attempt | | | | | 99 |
| 10 Subtotal | [262,012.3] | [616,266.7] | | [193,749.2] | 1,072,028.2 |
| 11 NEW MEXICO STATE UNIVERSITY: | | | | | |
| 12 (1) Main campus: | | | | | |
| 13 The purpose of the instruction and general program is to provide education services designed to meet the | | | | | |
| 14 intellectual, educational and quality of life goals associated with the ability to enter the work force, | | | | | |
| 15 compete and advance in the new economy and contribute to social advancement through informed citizenship. | | | | | |
| 16 Appropriations: | | | | | |
| 17 (a) Instruction and general | | | | | |
| 18 purposes | 102,658.0 | 66,289.6 | | 11,788.4 | 180,736.0 |
| 19 (b) Athletics | 2,951.3 | 6,173.6 | | 37.0 | 9,161.9 |
| 20 (c) Educational television | 1,141.5 | 332.8 | | 656.1 | 2,130.4 |
| 21 (d) Other - main campus | | 68,354.7 | | 81,710.0 | 150,064.7 |
| 22 Performance measures: | | | | | |
| 23 (a) Outcome: Percent of first-time, full-time, degree-seeking freshmen | | | | | |
| 24 retained to second year | | | | | 75% |
| 25 (b) Outcome: External dollars for research and creative activity, in | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target | |
|------|------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|-------------------------------------|---------------|--------------|----------|
| 1 | | | | | \$175.8 | |
| 2 | (c) Output: | Number of teacher preparation programs available at New | | | | |
| 3 | | Mexico community college sites | | | 5 | |
| 4 | (d) Outcome: | Number of undergraduate transfer students from two-year | | | | |
| 5 | | colleges | | | 1,028 | |
| 6 | (e) Outcome: | Percent of first-time, full-time, degree-seeking freshmen | | | | |
| 7 | | completing programs within six years | | | 52% | |
| 8 | (2) Alamogordo branch: | | | | | |
| 9 | The purpose of the instruction and general program at New Mexico's community colleges is to provide credit | | | | | |
| 10 | and noncredit post-secondary education and training opportunities to New Mexicans so that they have the | | | | | |
| 11 | skills to be competitive in the new economy and are able to participate in lifelong learning activities. | | | | | |
| 12 | Appropriations: | | | | | |
| 13 | (a) | Instruction and general | | | | |
| 14 | | purposes | 5,501.4 | 4,179.6 | 1,957.8 | 11,638.8 |
| 15 | (b) | Nurse expansion | | | 28.4 | 28.4 |
| 16 | Performance measures: | | | | | |
| 17 | (a) Outcome: | Percent of new students taking nine or more credit hours | | | | |
| 18 | | successful after three years | | | 43% | |
| 19 | (b) Outcome: | Percent of graduates placed in jobs in New Mexico | | | 56% | |
| 20 | (c) Output: | Number of students enrolled in the small business | | | | |
| 21 | | development center program | | | 1,000 | |
| 22 | (d) Outcome: | Percent of first-time, full-time, degree-seeking students | | | | |
| 23 | | enrolled in a given fall term who persist to the following | | | | |
| 24 | | spring term | | | 77.2% | |
| 25 | (3) Carlsbad branch: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit | | | | | |
| 2 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the | | | | | |
| 3 skills to be competitive in the new economy and are able to participate in lifelong learning activities. | | | | | |
| 4 Appropriations: | | | | | |
| 5 (a) Instruction and general | | | | | |
| 6 purposes | 3,571.3 | 3,541.8 | | 2,205.0 | 9,318.1 |
| 7 (b) Nurse expansion | 35.7 | | | | 35.7 |
| 8 Performance measures: | | | | | |
| 9 (a) Outcome: Percent of new students taking nine or more credit hours | | | | | |
| 10 successful after three years | | | | | 55% |
| 11 (b) Outcome: Percent of graduates placed in jobs in New Mexico | | | | | 82% |
| 12 (c) Output: Number of students enrolled in the contract training program | | | | | 225 |
| 13 (d) Outcome: Percent of first-time, full-time, degree-seeking students | | | | | |
| 14 enrolled in a given fall term who persist to the following | | | | | |
| 15 spring term | | | | | 71.53% |
| 16 (4) Dona Ana branch: | | | | | |
| 17 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit | | | | | |
| 18 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the | | | | | |
| 19 skills to be competitive in the new economy and are able to participate in lifelong learning activities. | | | | | |
| 20 Appropriations: | | | | | |
| 21 (a) Instruction and general | | | | | |
| 22 purposes | 14,139.9 | 11,009.8 | | 8,383.9 | 33,533.6 |
| 23 (b) Nurse expansion | 105.3 | | | | 105.3 |
| 24 Performance measures: | | | | | |
| 25 (a) Outcome: Percent of new students taking nine or more credit hours | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|---------------|--------------|
| 1 | | | | | 39% |
| 2 | (b) Outcome: | successful after three years | | | 39% |
| 3 | (b) Outcome: | Percent of graduates placed in jobs in New Mexico | | | 66% |
| 4 | (c) Output: | Number of students enrolled in the adult basic education program | | | 4,900 |
| 5 | (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% |
| 6 | | | | | |
| 7 | | | | | |
| 8 | (5) Grants branch: | | | | |
| 9 | 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. | | | | |
| 10 | Appropriations: | | | | |
| 11 | (a) | Instruction and general purposes | | | |
| 12 | | 2,731.9 | 1,977.9 | 1,331.5 | 6,041.3 |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| 16 | Performance measures: | | | | |
| 17 | (a) Outcome: | Percent of new students taking nine or more credit hours successful after three years | | | 46% |
| 18 | (b) Outcome: | Percent of graduate students placed in jobs in New Mexico | | | 68% |
| 19 | (c) Output: | Number of students enrolled in the community services program | | | 1,180 |
| 20 | (d) Outcome: | Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term | | | 72.49% |
| 21 | | | | | |
| 22 | | | | | |
| 23 | | | | | |
| 24 | (6) Department of agriculture: | | | | |
| 25 | Appropriations: | 8,581.3 | 6,272.2 | 3,234.5 | 18,088.0 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (7) Research and public service projects: | | | | | |
| 2 Appropriations: | | | | | |
| 3 (a) Agricultural experiment | | | | | |
| 4 station | 12,753.2 | 2,812.2 | | 9,866.5 | 25,431.9 |
| 5 (b) Cooperative extension | | | | | |
| 6 service | 9,725.1 | 5,881.4 | | 5,512.0 | 21,118.5 |
| 7 (c) Water resource research | 438.0 | 454.5 | | 265.0 | 1,157.5 |
| 8 (d) Coordination of Mexico | | | | | |
| 9 programs | 93.7 | | | | 93.7 |
| 10 (e) Indian resources development | 383.4 | 16.0 | | | 399.4 |
| 11 (f) Waste management | | | | | |
| 12 education program | 512.3 | 259.8 | | 1,696.0 | 2,468.1 |
| 13 (g) Campus security | 92.7 | | | | 92.7 |
| 14 (h) Carlsbad manufacturing | | | | | |
| 15 sector development program | 361.8 | | | | 361.8 |
| 16 (i) Manufacturing sector | | | | | |
| 17 development program | 391.7 | 32.0 | | | 423.7 |
| 18 (j) Alliances for | | | | | |
| 19 underrepresented students | 358.3 | 226.7 | | | 585.0 |
| 20 (k) Arrowhead center for | | | | | |
| 21 business development | 75.0 | | | | 75.0 |
| 22 (l) Viticulturist | 75.0 | | | | 75.0 |
| 23 (m) Nurse expansion | 425.7 | | | | 425.7 |
| 24 Subtotal | [167,131.9] | [177,814.6] | | [128,643.7] | 473,590.2 |
| 25 NEW MEXICO HIGHLANDS UNIVERSITY: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|-------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (1) Main: | | | | | |
| 2 The purpose of the instruction and general program is to provide education services designed to meet the | | | | | |
| 3 intellectual, educational and quality of life goals associated with the ability to enter the work force, | | | | | |
| 4 compete and advance in the new economy and contribute to social advancement through informed citizenship. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Instruction and general | | | | | |
| 7 purposes | 23,598.6 | 10,955.0 | | 5,010.0 | 39,563.6 |
| 8 (b) Athletics | 1,364.1 | 180.0 | | | 1,544.1 |
| 9 Performance measures: | | | | | |
| 10 (a) Outcome: Percent of first-time, full-time freshmen retained to | | | | | |
| 11 second year | | | | | 53% |
| 12 (b) Outcome: Percent of graduating seniors indicating "satisfied" or | | | | | |
| 13 "very satisfied" with the university on student | | | | | |
| 14 satisfaction survey | | | | | 93% |
| 15 (c) Outcome: Percent of total funds generated by grants and contracts | | | | | 31% |
| 16 (d) Output: Number of undergraduate transfer students from two-year | | | | | |
| 17 colleges | | | | | 250 |
| 18 (e) Output: Percent of first-time, full-time, degree-seeking freshmen | | | | | |
| 19 completing programs within six years | | | | | 24% |
| 20 (2) Research and public service projects: | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Upward bound | 100.8 | 27.0 | | 483.0 | 610.8 |
| 23 (b) Advanced placement | 289.8 | 60.0 | | | 349.8 |
| 24 (c) Native American recruitment | | | | | |
| 25 and retention | 43.8 | | | | 43.8 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|-------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (d) Diverse populations study | 215.3 | 345.0 | | 2,036.0 | 2,596.3 |
| 2 (e) Visiting scientist | 17.9 | | | | 17.9 |
| 3 (f) Spanish program | 300.0 | | | | 300.0 |
| 4 Subtotal | [25,930.3] | [11,567.0] | | [7,529.0] | 45,026.3 |
| 5 WESTERN NEW MEXICO UNIVERSITY: | | | | | |
| 6 (1) Main: | | | | | |
| 7 The purpose of the instruction and general program is to provide education services designed to meet the | | | | | |
| 8 intellectual, educational and quality of life goals associated with the ability to enter the work force, | | | | | |
| 9 compete and advance in the new economy and contribute to social advancement through informed citizenship. | | | | | |
| 10 Appropriations: | | | | | |
| 11 (a) Instruction and general | | | | | |
| 12 purposes | 14,522.4 | 4,323.8 | | 384.8 | 19,231.0 |
| 13 (b) Athletics | 1,519.5 | 163.2 | | | 1,682.7 |
| 14 (c) Educational television | 122.1 | | | | 122.1 |
| 15 (d) Extended services | | | | | |
| 16 instruction | | 1,275.2 | | | 1,275.2 |
| 17 Performance measures: | | | | | |
| 18 (a) Outcome: Percent of first-time, full-time freshmen retained to | | | | | |
| 19 second year | | | | | 54% |
| 20 (b) Output: Number of graduates receiving teacher licensure | | | | | 150 |
| 21 (c) Outcome: External dollars to be used for programs to promote student | | | | | |
| 22 success, in millions | | | | | \$3.7 |
| 23 (d) Output: Number of undergraduate transfer students from two-year | | | | | |
| 24 colleges | | | | | 150 |
| 25 (e) Output: Percent of first-time, full-time students completing | | | | | |

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|-----------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|-------------------------------------|---------------|--------------|
| 1 | | | | | 23% |
| 2 | programs within six years | | | | |
| 3 | (2) Research and public service projects: | | | | |
| 4 | Appropriations: | | | | |
| 5 | (a) Child development center | 577.5 | 406.6 | | 984.1 |
| 6 | (b) North American free trade agreement | 15.3 | | | 15.3 |
| 7 | (c) Nurse expansion | 142.7 | | | 142.7 |
| 8 | Subtotal | [16,899.5] | [6,168.8] | [384.8] | 23,453.1 |
| 9 | EASTERN NEW MEXICO UNIVERSITY: | | | | |
| 10 | (1) Main campus: | | | | |
| 11 | The purpose of the instruction and general program is to provide education services designed to meet the | | | | |
| 12 | intellectual, educational and quality of life goals associated with the ability to enter the work force, | | | | |
| 13 | compete and advance in the new economy and contribute to social advancement through informed citizenship. | | | | |
| 14 | Appropriations: | | | | |
| 15 | (a) Instruction and general purposes | 21,759.7 | 7,500.0 | 2,300.0 | 31,559.7 |
| 16 | (b) Athletics | 1,638.0 | 300.0 | | 1,938.0 |
| 17 | (c) Educational television | 1,032.7 | 500.0 | 100.0 | 1,632.7 |
| 18 | (d) Extended services instruction | | 600.0 | | 600.0 |
| 19 | (e) Other - main campus | | 9,500.0 | 8,000.0 | 17,500.0 |
| 20 | Performance measures: | | | | |
| 21 | (a) Outcome: | Percent of first-time freshmen retained to second year | | | 62% |
| 22 | (b) Efficiency: | Ratio of full-time equivalent students to full-time equivalent instruction and general staff | | | 6.2:1 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Outcome: Number of external dollars supporting research and student | | | | | |
| 2 success, in millions | | | | | \$8.6 |
| 3 (d) Output: Number of undergraduate transfer students from two-year | | | | | |
| 4 colleges | | | | | 360 |
| 5 (e) Output: Percent of full-time freshmen completing their program | | | | | |
| 6 within six years | | | | | 32% |
| 7 (2) Roswell branch: | | | | | |
| 8 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit | | | | | |
| 9 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the | | | | | |
| 10 skills to be competitive in the new economy and are able to participate in lifelong learning activities. | | | | | |
| 11 Appropriations: | | | | | |
| 12 (a) Instruction and general | | | | | |
| 13 purposes | 12,706.7 | 9,350.0 | | 10,200.0 | 32,256.7 |
| 14 (b) Ruidoso off-campus center | 760.7 | 1,000.0 | | | 1,760.7 |
| 15 (c) Nurse expansion | 71.0 | | | | 71.0 |
| 16 Performance measures: | | | | | |
| 17 (a) Outcome: Percent of new students taking nine or more credit hours | | | | | |
| 18 successful after three years | | | | | 61% |
| 19 (b) Outcome: Percent of graduates placed in jobs in New Mexico | | | | | 75% |
| 20 (c) Efficiency: Percent of programs having stable or increasing enrollments | | | | | 80% |
| 21 (d) Outcome: Percent of first-time, full-time, degree-seeking students | | | | | |
| 22 enrolled in a given fall term who persist to the following | | | | | |
| 23 spring term | | | | | 75.88% |
| 24 (3) Research and public service projects: | | | | | |
| 25 Appropriations: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Center for teaching | | | | | |
| 2 excellence | 260.9 | | | | 260.9 |
| 3 (b) Blackwater Draw site and | | | | | |
| 4 museum | 89.9 | | | | 89.9 |
| 5 (c) Assessment project | 133.3 | | | | 133.3 |
| 6 (d) Social work | 152.8 | | | | 152.8 |
| 7 (e) Job training for physically | | | | | |
| 8 and mentally challenged | 23.8 | | | | 23.8 |
| 9 (f) Airframe mechanics | 72.7 | | | | 72.7 |
| 10 (g) Nurse expansion | 42.0 | | | | 42.0 |
| 11 Subtotal | [38,744.2] | [28,750.0] | | [20,600.0] | 88,094.2 |
| 12 NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY: | | | | | |
| 13 (1) Main: | | | | | |
| 14 The purpose of the instruction and general program is to provide education services designed to meet the | | | | | |
| 15 intellectual, educational and quality of life goals associated with the ability to enter the work force, | | | | | |
| 16 compete and advance in the new economy and contribute to social advancement through informed citizenship. | | | | | |
| 17 Appropriations: | | | | | |
| 18 (a) Instruction and general | | | | | |
| 19 purposes | 23,871.9 | 8.8 | | | 23,880.7 |
| 20 (b) Athletics | 159.8 | 172.9 | | | 332.7 |
| 21 Performance measures: | | | | | |
| 22 (a) Outcome: Percent of first-time freshmen retained to second year | | | | | 75% |
| 23 (b) Output: Unduplicated number of students registered in master of | | | | | |
| 24 science teaching program | | | | | 132 |
| 25 (c) Outcome: External dollars for research and creative activity, in | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|-----------------------------------------------------------------------------------------------------------|------------------------------------------------------------|-------------------------------------|---------------|-------------------|
| 1 | | | | | \$64 |
| 2 | (d) Output: | Number of undergraduate transfer students from two-year | | | |
| 3 | | colleges | | | 40 |
| 4 | (e) Output: | Percent of first-time, full-time freshmen completing their | | | |
| 5 | | program within six years | | | 42% |
| 6 | (2) Research and public service projects: | | | | |
| 7 | Appropriations: | | | | |
| 8 | (a) | Research and other | | | |
| 9 | | programs | | | 18,000.0 18,000.0 |
| 10 | (b) | 3,889.5 | 4,215.2 | 800.0 | 8,904.7 |
| 11 | (c) | Petroleum recovery research | | | |
| 12 | | 1,936.5 | 1,898.8 | 3,500.0 | 7,335.3 |
| 13 | (d) | 294.7 | 319.1 | 250.0 | 863.8 |
| 14 | (e) | Energetic materials research | | | |
| 15 | | 790.8 | 856.9 | 20,000.0 | 21,647.7 |
| 16 | (f) | 320.3 | 148.1 | | 468.4 |
| 17 | (g) | Institute for complex | | | |
| 18 | | 535.6 | 583.3 | 20,000.0 | 21,118.9 |
| 19 | (h) | 326.5 | 385.0 | 1,000.0 | 1,711.5 |
| 20 | (i) | 885.0 | 959.9 | 15,000.0 | 16,844.9 |
| 21 | (j) | 245.2 | 265.9 | 20,000.0 | 20,511.1 |
| 22 | The general fund appropriation to the New Mexico institute of mining and technology for the bureau of | | | | |
| 23 | mines includes one hundred thousand dollars (\$100,000) from federal Minerals Lands Leasing Act receipts. | | | | |
| 24 | Subtotal | [33,255.8] | [9,813.9] | [98,550.0] | 141,619.7 |
| 25 | NORTHERN NEW MEXICO COMMUNITY COLLEGE: | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (1) Main: | | | | | |
| 2 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit | | | | | |
| 3 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the | | | | | |
| 4 skills to be competitive in the new economy and are able to participate in lifelong learning activities. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Instruction and general | | | | | |
| 7 purposes | 8,012.8 | 650.0 | | 2,500.0 | 11,162.8 |
| 8 (b) Nurse expansion | 28.5 | | | | 28.5 |
| 9 Performance measures: | | | | | |
| 10 (a) Outcome: Percent of new students taking nine or more credit hours | | | | | |
| 11 successful after three years | | | | | 71% |
| 12 (b) Outcome: Percent of graduates placed in jobs in New Mexico | | | | | 70% |
| 13 (c) Output: Number of students enrolled in the adult basic education | | | | | |
| 14 program | | | | | 400 |
| 15 (d) Outcome: Percent of first-time, full-time, degree-seeking students | | | | | |
| 16 enrolled in a given fall term who persist to the following | | | | | |
| 17 spring term | | | | | 66.2% |
| 18 (2) Research and public service projects: | | | | | |
| 19 Appropriations: | | | | | |
| 20 (a) Northern pueblos institute | 56.0 | 62.0 | | | 118.0 |
| 21 Subtotal | [8,097.3] | [712.0] | | [2,500.0] | 11,309.3 |
| 22 SANTA FE COMMUNITY COLLEGE: | | | | | |
| 23 (1) Main: | | | | | |
| 24 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit | | | | | |
| 25 and noncredit 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 |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 skills to be competitive in the new economy and are able to participate in lifelong learning activities. | | | | | |
| 2 Appropriations: | | | | | |
| 3 (a) Instruction and general | | | | | |
| 4 purposes | 9,213.0 | 19,600.0 | | 3,600.0 | 32,413.0 |
| 5 (b) Nurse expansion | 35.6 | 35.0 | | | 70.6 |
| 6 Performance measures: | | | | | |
| 7 (a) Outcome: Percent of new students taking nine or more credit hours | | | | | |
| 8 successful after three years | | | | | 45% |
| 9 (b) Outcome: Percent of graduates placed in jobs in New Mexico | | | | | 77% |
| 10 (c) Output: Number of students enrolled in the contract training program | | | | | 2,000 |
| 11 (d) Outcome: Percent of first-time, full-time, degree- seeking students | | | | | |
| 12 enrolled in a given fall term who persist to the following | | | | | |
| 13 spring term | | | | | 71.78% |
| 14 (2) Research and public service projects: | | | | | |
| 15 Appropriations: | | | | | |
| 16 (a) Small business development | | | | | |
| 17 centers | 3,273.2 | 3,300.0 | | 900.0 | 7,473.2 |
| 18 (b) Sign language services | 20.5 | 20.0 | | | 40.5 |
| 19 Subtotal | [12,542.3] | [22,955.0] | | [4,500.0] | 39,997.3 |
| 20 TECHNICAL-VOCATIONAL INSTITUTE: | | | | | |
| 21 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit | | | | | |
| 22 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the | | | | | |
| 23 skills to be competitive in the new economy and are able to participate in lifelong learning activities. | | | | | |
| 24 Appropriations: | | | | | |
| 25 (a) Instruction and general | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 purposes | 48,004.6 | 36,900.0 | | 4,200.0 | 89,104.6 |
| 2 (b) Other | | 4,500.0 | | 15,700.0 | 20,200.0 |
| 3 Performance measures: | | | | | |
| 4 (a) Outcome: | | | | | |
| 5 Percent of new students taking nine or more credit hours | | | | | |
| 6 successful after three years | | | | | 44% |
| 7 (b) Outcome: | | | | | |
| 8 Percent of graduates placed in jobs in New Mexico | | | | | 82% |
| 9 (c) Output: | | | | | |
| 10 Number of students enrolled in distance education program | | | | | 2,400 |
| 11 (d) Outcome: | | | | | |
| 12 Percent of first-time, full-time, degree-seeking students | | | | | |
| 13 enrolled in a given fall term who persist to the following | | | | | |
| 14 spring term | | | | | 79.3% |
| 15 Subtotal | [48,004.6] | [41,400.0] | | [19,900.0] | 109,304.6 |
| 16 LUNA VOCATIONAL TECHNICAL INSTITUTE: | | | | | |
| 17 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit | | | | | |
| 18 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the | | | | | |
| 19 skills to be competitive in the new economy and are able to participate in lifelong learning activities. | | | | | |
| 20 Appropriations: | | | | | |
| 21 (a) Instruction and general | | | | | |
| 22 purposes | 7,074.0 | 235.0 | | 947.0 | 8,256.0 |
| 23 (b) Nurse expansion | 36.1 | 300.0 | | | 336.1 |
| 24 (c) Other | | 2,700.0 | | 2,355.0 | 5,055.0 |
| 25 Performance measures: | | | | | |
| 26 (a) Outcome: | | | | | |
| 27 Percent of new students taking nine or more credit hours | | | | | |
| 28 successful after three years | | | | | 73% |
| 29 (b) Outcome: | | | | | |
| 30 Percent of graduates placed in jobs in New Mexico | | | | | 50% |
| 31 (c) Output: | | | | | |
| 32 Number of students enrolled in the small business | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|------------------------------------------------------------------------------------------------------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | | | | | 324 |
| 2 | (d) Outcome: | | | | |
| 3 | | | | | |
| 4 | | | | | 66.3% |
| 5 | Subtotal | [7,110.1] | [3,235.0] | [3,302.0] | 13,647.1 |
| 6 | MESALANDS COMMUNITY COLLEGE: | | | | |
| 7 | The purpose of the instruction and general program at New Mexico's community colleges is to provide credit | | | | |
| 8 | and noncredit post-secondary education and training opportunities to New Mexicans so that they have the | | | | |
| 9 | skills to be competitive in the new economy and are able to participate in lifelong learning activities. | | | | |
| 10 | Appropriations: | | | | |
| 11 | (a) Instruction and general | | | | |
| 12 | purposes | 2,372.3 | 379.5 | 440.0 | 3,699.2 |
| 13 | (b) Other | | 1,400.0 | | 1,400.0 |
| 14 | Performance measures: | | | | |
| 15 | (a) Outcome: | | | | |
| 16 | | | | | 40.2% |
| 17 | (b) Outcome: | | | | 54.3% |
| 18 | (c) Output: | | | | |
| 19 | | | | | 61 |
| 20 | (d) Outcome: | | | | |
| 21 | | | | | |
| 22 | | | | | 67.4% |
| 23 | Subtotal | [2,372.3] | [1,779.5] | [440.0] | 5,099.2 |
| 24 | NEW MEXICO JUNIOR COLLEGE: | | | | |
| 25 | The purpose of the instruction and general program at New Mexico's community colleges is to provide credit | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the | | | | | |
| 2 skills to be competitive in the new economy and are able to participate in lifelong learning activities. | | | | | |
| 3 Appropriations: | | | | | |
| 4 (a) Instruction and general | | | | | |
| 5 purposes | 7,042.9 | 5,878.0 | 4,018.0 | 1,419.0 | 18,357.9 |
| 6 (b) Athletics | 35.9 | 35.7 | | | 71.6 |
| 7 (c) Nurse expansion | 72.7 | 72.2 | | | 144.9 |
| 8 (d) Other | | | | 4,116.0 | 4,116.0 |
| 9 Performance measures: | | | | | |
| 10 (a) Outcome: Percent of new students taking nine or more credit hours | | | | | |
| 11 successful after three years | | | | | 65% |
| 12 (b) Outcome: Percent of graduates placed in jobs in New Mexico | | | | | 62% |
| 13 (c) Output: Number of students enrolled in distance education program | | | | | 2,400 |
| 14 (d) Outcome: Percent of first-time, full-time, degree-seeking students | | | | | |
| 15 enrolled in a given fall term who persist to the following | | | | | |
| 16 spring term | | | | | 73.11% |
| 17 Subtotal | [7,151.5] | [5,985.9] | [4,018.0] | [5,535.0] | 22,690.4 |
| 18 SAN JUAN COLLEGE: | | | | | |
| 19 (1) Main campus: | | | | | |
| 20 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit | | | | | |
| 21 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the | | | | | |
| 22 skills to be competitive in the new economy and are able to participate in lifelong learning activities. | | | | | |
| 23 Appropriations: | | | | | |
| 24 (a) Instruction and general | | | | | |
| 25 purposes | 19,080.8 | 5,098.7 | | 3,558.7 | 27,738.2 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Other | | 96.5 | | | 96.5 |
| 2 Performance measures: | | | | | |
| 3 (a) Outcome: Percent of new students taking nine or more credit hours | | | | | |
| 4 successful after three years | | | | | 55% |
| 5 (b) Outcome: Percent of graduates placed in jobs in New Mexico | | | | | 65% |
| 6 (c) Output: Number of students enrolled in the service learning program | | | | | 360 |
| 7 (d) Outcome: Percent of first-time, full-time, degree-seeking students | | | | | |
| 8 enrolled in a given fall term who persist to the following | | | | | |
| 9 spring term | | | | | 81.95% |
| 10 (2) Research and public service projects: | | | | | |
| 11 Appropriations: | | | | | |
| 12 (a) Dental hygiene program | 196.5 | 196.5 | | | 393.0 |
| 13 (b) Oil and gas job training | | | | | |
| 14 program | 96.5 | | | | 96.5 |
| 15 (c) Nurse expansion | 339.3 | 339.3 | | | 678.6 |
| 16 Subtotal | [19,713.1] | [5,731.0] | | [3,558.7] | 29,002.8 |
| 17 CLOVIS COMMUNITY COLLEGE: | | | | | |
| 18 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit | | | | | |
| 19 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the | | | | | |
| 20 skills to be competitive in the new economy and are able to participate in lifelong learning activities. | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Instruction and general | | | | | |
| 23 purposes | 9,994.1 | 1,728.0 | | 1,512.0 | 13,234.1 |
| 24 (b) Nurse expansion | 70.6 | | | | 70.6 |
| 25 (c) Other | | 432.0 | | 540.0 | 972.0 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|------------------------------------------------------------------------------------------------------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | Performance measures: | | | | |
| 2 | (a) Outcome: Percent of new students taking nine or more credit hours | | | | |
| 3 | successful after three years 44% | | | | |
| 4 | (b) Outcome: Percent of graduates placed in jobs in New Mexico 59% | | | | |
| 5 | (c) Output: Number of students enrolled in the concurrent enrollment | | | | |
| 6 | program 400 | | | | |
| 7 | (d) Outcome: Percent of first-time, full-time, degree-seeking students | | | | |
| 8 | enrolled in a given fall term who persist to the following | | | | |
| 9 | spring term 70.04% | | | | |
| 10 | Subtotal | [10,064.7] | [2,160.0] | [2,052.0] | 14,276.7 |
| 11 | NEW MEXICO MILITARY INSTITUTE: | | | | |
| 12 | The purpose of the New Mexico military institute is to provide college-preparatory instruction for | | | | |
| 13 | students in a residential, military environment culminating in a high school diploma or associates degree. | | | | |
| 14 | Appropriations: | | | | |
| 15 | (a) Instruction and general | | | | |
| 16 | purposes | | 17,456.1 | 440.0 | 17,896.1 |
| 17 | (b) Other | | 5,613.9 | | 5,613.9 |
| 18 | Performance measures: | | | | |
| 19 | (a) Output: Percent of full-time equivalent student capacity enrolled | | | | |
| 20 | each fall term 95% | | | | |
| 21 | (b) Outcome: American college testing score for graduating high school | | | | |
| 22 | seniors 21.4 | | | | |
| 23 | (c) Quality: Number of faculty development events 65 | | | | |
| 24 | (d) Efficiency: Percent of cadets receiving scholarship or financial aid 67% | | | | |
| 25 | Subtotal | | [23,070.0] | [440.0] | 23,510.0 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|-------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED: | | | | | |
| 2 The purpose of the New Mexico school for the blind and visually Impaired program is provide the training, | | | | | |
| 3 support, and resources necessary to prepare blind and visually impaired children of New Mexico to | | | | | |
| 4 participate fully in their families, communities, and the work force, and to lead independent, productive | | | | | |
| 5 lives. | | | | | |
| 6 Appropriations: | | | | | |
| 7 (a) Instruction and general | | | | | |
| 8 purposes | 164.6 | 9,913.7 | | 182.3 | 10,260.6 |
| 9 Performance measures: | | | | | |
| 10 (a) Outcome: Percent of students achieving at least seventy percent of | | | | | |
| 11 annual individualized education program goals at main campus | | | | | 80% |
| 12 (b) Quality: Number of staff proficient in braille on main campus | | | | | 52 |
| 13 (c) Efficiency: Number of students per teacher at main campus | | | | | 5:1 |
| 14 (d) Outcome: Percent of students achieving at least seventy percent of | | | | | |
| 15 annual individualized education program goals in the early | | | | | |
| 16 childhood program | | | | | 80% |
| 17 (e) Output: Number of students served through outreach programs | | | | | 165 |
| 18 Subtotal | [164.6] | | [9,913.7] | [182.3] | 10,260.6 |
| 19 NEW MEXICO SCHOOL FOR THE DEAF: | | | | | |
| 20 The purpose of the school for the deaf program is to provide a comprehensive, fully accessible and | | | | | |
| 21 language-rich learning environment where children who are deaf or hard of hearing can reach their | | | | | |
| 22 maximum potential. | | | | | |
| 23 Appropriations: | 1,839.0 | 8,746.2 | | 600.0 | 11,185.2 |
| 24 Performance measures: | | | | | |
| 25 (a) Outcome: Percent of students in grades three to twelve demonstrating | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|------------------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | | | | | 75% |
| 2 | (b) Outcome: | | | | |
| 3 | | | | | |
| 4 | | | | | 100% |
| 5 | (c) Quality: | | | | |
| 6 | | | | | 90% |
| 7 | (d) Quality: | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | N/A |
| 11 | Subtotal | [1,839.0] | [8,746.2] | [600.0] | 11,185.2 |
| 12 | TOTAL HIGHER EDUCATION | 695,072.5 | 1,007,353.8 | 4,781.0 | 499,648.4 |
| 13 | | | | | 2,206,855.7 |

K. PUBLIC SCHOOL SUPPORT

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: 1,964,262.3 1,964,262.3

The rate of distribution of the state equalization guarantee distribution shall be based on a program unit value determined by the secretary of public education. The secretary shall establish a preliminary unit value to establish budgets for the 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 public education may adjust the program unit value.

The general fund appropriation for the state equalization guarantee distribution includes fifty-

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

1 one million eight hundred thousand dollars (\$51,800,000) to implement the forty thousand dollar (\$40,000)
2 minimum salary for level two and level three-A teachers. In order to allocate to each school district and
3 charter school the amount needed to provide the required minimum salary for all eligible level two and
4 level three-A teachers, the secretary of the public education department shall establish a unit value for
5 fiscal year 2006 without including the fifty-one million eight hundred thousand dollars (\$51,800,000) in
6 the calculation. After verifying the amount needed by each school district and charter school, the
7 secretary of the public education department shall use the fifty-one million eight hundred thousand
8 dollars (\$51,800,000) to adjust program cost to allocate the verified amount to each school district and
9 charter school.

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

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

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

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

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

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

1 Prior to the approval of school district and charter school budgets for fiscal 2006, the secretary
2 shall verify that each local school board is providing a one and one-quarter percent salary increase for
3 teachers not receiving an increase as a result of the 3-tier minimum salaries, all instruction staff, and
4 all other certified and no certified employees, and bringing all level two and three teacher and those
5 teachers moving from level one to level two to a minimum salary increase of forty thousand dollars.

6 The general fund appropriation to the state equalization guarantee distribution includes: six million
7 one hundred eighty dollars (\$6,180,000) for a one and one-quarter percent salary increase for teachers not
8 receiving an increase as a result of the 3-tier minimum salaries, and two million three hundred eighty on
9 thousand nine hundred dollars (\$2,381,900) for instructional staff; and five million three hundred seventy
10 two thousand seven hundred dollars (\$5,372,700) for all other certified and non-certified employees.

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

13 Performance measures:

- | | | |
|-----------------|----------------------------------------------------------------------------------------------------------------------------------------------------|-----|
| 14 (a) Outcome: | Percent of fourth-grade students who achieve proficiency or 15 above on the criterion-referenced assessments in reading 16 and language arts | 61% |
| 17 (b) Outcome: | Percent of eighth-grade students who achieve proficiency or 18 above on the criterion-referenced assessments reading and 19 language arts | 65% |
| 20 (c) Outcome: | Percent of fourth-grade students who achieve proficiency or 21 above on the criterion-referenced assessments in mathematics | 67% |
| 22 (d) Outcome: | Percent of eighth-grade students who achieve proficiency or 23 above on the criterion-reference assessments in mathematics | 62% |
| 24 (e) Quality: | Percent of classes being taught by "highly qualified" 25 teachers in high-poverty schools | 90% |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--------------------------------------------------------------------------------------------------------------|---------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (f) Quality: | | | | | |
| 2 | | | | | |
| 3 (g) Quality: | | | | | |
| 4 | | | | | |
| 5 (h) Quality: | | | | | |
| 6 | | | | | |
| 7 (i) Quality: | | | | | |
| 8 | | | | | |
| 9 (j) Explanatory: | | | | | |
| 10 | | | | | |
| 11 (2) Transportation distribution: | | | | | |
| 12 Appropriations: | 100,354.0 | | | 100,354.0 | |
| 13 The general fund appropriation for the transportation distribution includes sufficient funding to provide | | | | | |
| 14 a one and one-fourth percent salary increase for transportation employees effective July 1, 2005. | | | | | |
| 15 The general fund appropriation for the transportation distribution includes sufficient funding to | | | | | |
| 16 provide a three-fourths percent increase in the employer contribution to the educational retirement fund. | | | | | |
| 17 (3) Supplemental distribution: | | | | | |
| 18 Appropriations: | | | | | |
| 19 (a) Out-of-state tuition | 380.0 | | | 380.0 | |
| 20 (b) Emergency supplemental | 2,000.0 | | | 2,000.0 | |
| 21 Any unexpended or unencumbered balance in the supplemental distributions of the public education | | | | | |
| 22 department remaining at the end of fiscal year 2006 from appropriations made from the general fund shall | | | | | |
| 23 revert to the general fund. | | | | | |
| 24 Subtotal | [2,066,996.3] | | | 2,066,996.3 | |
| 25 FEDERAL FLOW THROUGH: | | | | | |

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Appropriations: | | | | 352,000.0 | 352,000.0 |
| 2 Subtotal | | | | [352,000.0] | 352,000.0 |
| 3 INSTRUCTIONAL MATERIAL FUND: | | | | | |
| 4 Appropriations: | 30,500.0 | | | | 30,500.0 |
| 5 The appropriation to the instructional materials fund is made from the federal Minerals Land Leasing Act | | | | | |
| 6 (30 USCA 181, et seq.) receipts. | | | | | |
| 7 Subtotal | [30,500.0] | | | | 30,500.0 |
| 8 EDUCATIONAL TECHNOLOGY FUND: | | | | | |
| 9 Appropriations: | 5,000.0 | | | | 5,000.0 |
| 10 Subtotal | [5,000.0] | | | | 5,000.0 |
| 11 INCENTIVES FOR SCHOOL IMPROVEMENT FUND: | | | | | |
| 12 Appropriations: | 1,600.0 | | | | 1,600.0 |
| 13 Subtotal | [1,600.0] | | | | 1,600.0 |
| 14 TOTAL PUBLIC SCHOOL SUPPORT | 2,104,096.3 | | | 352,000.0 | 2,456,096.3 |
| 15 GRAND TOTAL FISCAL YEAR 2006 | | | | | |
| 16 APPROPRIATIONS | 4,633,577.4 | 2,019,980.7 | 959,106.0 | 4,134,037.1 | 11,746,701.2 |
| 17 Section 5. SPECIAL APPROPRIATIONS.--The following amounts are appropriated from the general fund | | | | | |
| 18 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may | | | | | |
| 19 be expended in fiscal years 2005 and 2006. Unless otherwise indicated, any unexpended or unencumbered | | | | | |
| 20 balance of the appropriations remaining at the end of fiscal year 2006 shall revert to the general fund. | | | | | |
| 21 (1) LEGISLATIVE COUNCIL SERVICE: | 200.0 | | | | 200.0 |
| 22 To pay costs associated with a public school funding formula study, including costs to contract with one | | | | | |
| 23 or more experts. The appropriation is from the separate account of the appropriation contingency fund | | | | | |
| 24 dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of | | | | | |
| 25 Chapter 114 of Laws 2004. | | | | | |

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (2) COURT OF APPEALS: | 140.0 | | | | 140.0 |
| 2 For imaging and retro-conversion of backlogged microfilmed documents. | | | | | |
| 3 (3) ADMINISTRATIVE OFFICE OF | | | | | |
| 4 THE COURTS: | 500.0 | | | | 500.0 |
| 5 For statewide court building security needs. | | | | | |
| 6 (4) ADMINISTRATIVE OFFICE OF | | | | | |
| 7 THE COURTS: | 1,000.0 | | | | 1,000.0 |
| 8 For information technology equipment upgrades. | | | | | |
| 9 (5) SECOND JUDICIAL DISTRICT ATTORNEY: | 250.0 | | | | 250.0 |
| 10 To buyout furniture lease. | | | | | |
| 11 (6) FOURTH JUDICIAL DISTRICT ATTORNEY: | | | | | |
| 12 The period of time for expending the three hundred seventy-five thousand dollars (\$375,000) appropriated | | | | | |
| 13 from the general fund contained in Subsection F of Section 2 of Chapter 83 of Laws 2003 for prosecution of | | | | | |
| 14 criminal cases related to the Santa Rosa prison riots is extended through fiscal year 2006 for the same | | | | | |
| 15 purpose. | | | | | |
| 16 (7) ADMINISTRATIVE OFFICE OF THE | | | | | |
| 17 DISTRICT ATTORNEYS: | 100.0 | | | | 100.0 |
| 18 For emergency expert witness fees. | | | | | |
| 19 (8) ADMINISTRATIVE OFFICE OF THE | | | | | |
| 20 DISTRICT ATTORNEYS: | 699.0 | | | | 699.0 |
| 21 For expenditure in fiscal year 2006 for personal services and employee benefits and other costs related to | | | | | |
| 22 the initiation of new judgeships. The appropriation is contingent on enacting House Bill 901 or similar | | | | | |
| 23 legislation of the first session of the forty-seventh legislature. | | | | | |
| 24 (9) ATTORNEY GENERAL: | | | | | |
| 25 The period of time for expending the four million nine hundred ninety thousand dollars (\$4,990,000) | | | | | |

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

1 appropriated from the general fund in Subsection 8 of Section 5 of Chapter 4 of Laws 2002 (1st E.S.) for
2 the attorney general to enter into cooperative agreements with the state engineer, interstate stream
3 commission and New Mexico department of environment in preparing for potential litigation with Texas on
4 water issues is extended through fiscal year 2006, for the same purpose.

5 (10) ATTORNEY GENERAL:

6 The period of time for expending the three million dollars (\$3,000,000) appropriated from the general fund
7 operating reserve in Subsection 9 of Section 5 of Chapter 4 of Laws 2002 (1st E.S.) contingent on
8 certification by the attorney general to the state board of finance that the appropriation made in
9 Subsection 8 of Section 5 of Chapter 4 of Laws 2002 (1st E.S.) has been expended and additional funds are
10 required to prepare for potential litigation with Texas on water issues contingent on the state board of
11 finance certifying the need is extended through fiscal year 2006, for the same purpose.

12 (11) TAXATION AND REVENUE DEPARTMENT:

13 The period of time for expending the two million three hundred thousand dollars (\$2,300,000) appropriated
14 from the general fund in Subsection 14 Section 5 of Chapter 114 of Laws 2004 for the tax administration
15 program to enhance tax collection efforts is extended through fiscal year 2006, for the same purpose.

16 (12) TAXATION AND REVENUE DEPARTMENT:

17 The period of time for expending the two hundred thirty thousand dollars (\$230,000) appropriated from the
18 general fund in Subsection 15 of Section 5 of Chapter 114 of Laws 2004 for revising motor vehicle division
19 agent agreements in order to standardize agent contracts, operating procedures and accountability and
20 maximize state revenues is extended through fiscal year 2006, for the same purpose.

21 (13) TAXATION AND REVENUE DEPARTMENT:

22 The period of time for expending the three hundred eighty-one thousand two hundred dollars (\$381,200)
23 appropriated from the general fund in Subsection 16 of Section 5 of Chapter 114 of Laws 2004 for revising
24 the traffic citation process, clearing out backlogs, collecting overdue fines and maximizing revenues is
25 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 |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (14) DEPARTMENT OF FINANCE AND | | | | | |
| 2 ADMINISTRATION: | 800.0 | | | | 800.0 |
| 3 For the weatherization program. | | | | | |
| 4 (15) DEPARTMENT OF FINANCE AND | | | | | |
| 5 ADMINISTRATION: | 250.0 | | | | 250.0 |
| 6 For schools outreach. | | | | | |
| 7 (16) DEPARTMENT OF FINANCE | | | | | |
| 8 AND ADMINISTRATION: | 2,000.0 | | | | 2,000.0 |
| 9 For deposit into the drinking water state revolving loan fund for a twenty percent match to leverage a | | | | | |
| 10 sixteen million dollar (\$16,000,000) grant from the federal environmental protection agency. | | | | | |
| 11 (17) NEW MEXICO SENTENCING COMMISSION: | 300.0 | | | | 300.0 |
| 12 For a comprehensive workload study. | | | | | |
| 13 (18) PUBLIC DEFENDER DEPARTMENT: | 640.0 | | | | 640.0 |
| 14 For case support. | | | | | |
| 15 (19) PUBLIC DEFENDER DEPARTMENT: | 550.0 | | | | 550.0 |
| 16 For expenditure in fiscal year 2006 for personal services and employee benefits and other costs related to | | | | | |
| 17 the initiation of new judgeships. The appropriation is contingent on enacting House Bill 901 or similar | | | | | |
| 18 legislation of the first session of the forty-seventh legislature. | | | | | |
| 19 (20) PUBLIC DEFENDER DEPARTMENT: | | | | | |
| 20 The period of time for expending the eight hundred seventy thousand dollars (\$870,000) appropriated from | | | | | |
| 21 the general fund in Item 27 of Section 5 of Chapter 114 of Laws of 2004 for criminal cases related to the | | | | | |
| 22 Santa Rosa prison riots is extended through fiscal year 2006 for the same purpose. | | | | | |
| 23 (21) OFFICE OF THE CHIEF INFORMATION | | | | | |
| 24 OFFICER: | 150.0 | | | | 150.0 |
| 25 For a rate study at the general services department. | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (22) TOURISM DEPARTMENT: | 1,500.0 | | | | 1,500.0 |
| 2 For cooperative advertising. | | | | | |
| 3 (23) TOURISM DEPARTMENT: | | | | | |
| 4 For an Indian tourism program. | 150.0 | | | | 150.0 |
| 5 (24) ECONOMIC DEVELOPMENT DEPARTMENT: | 500.0 | | | | 500.0 |
| 6 For rail yard relocation. | | | | | |
| 7 (25) ECONOMIC DEVELOPMENT DEPARTMENT: | 500.0 | | | | 500.0 |
| 8 For the technology research collaborative. | | | | | |
| 9 (26) ECONOMIC DEVELOPMENT DEPARTMENT: | 300.0 | | | | 300.0 |
| 10 For military base planning. The appropriation is contingent upon a New Mexico military base being | | | | | |
| 11 targeted for closure by the federal base realignment and closure commission. | | | | | |
| 12 (27) PUBLIC REGULATION COMMISSION: | | 150.0 | | | 150.0 |
| 13 For engineering, design and construction of fire-fighting wastewater lagoons at the New Mexico firefighter | | | | | |
| 14 training academy. | | | | | |
| 15 (28) PUBLIC REGULATION COMMISSION: | | 75.0 | | | 75.0 |
| 16 For engineering, design and construction of a women's shower and locker facility at the New Mexico | | | | | |
| 17 firefighter training academy. | | | | | |
| 18 (29) PUBLIC REGULATION COMMISSION: | | 15.0 | | | 15.0 |
| 19 For engineering safety evaluation of the burn building and other training props at the New Mexico | | | | | |
| 20 firefighter training academy. | | | | | |
| 21 (30) PUBLIC REGULATION COMMISSION: | | 295.0 | | | 295.0 |
| 22 For engineering and design of classrooms and an auditorium at the New Mexico firefighter training academy. | | | | | |
| 23 (31) DEPARTMENT OF CULTURAL AFFAIRS: | 60.0 | | | | 60.0 |
| 24 For a state commemorative quarter commission. | | | | | |
| 25 (32) DEPARTMENT OF CULTURAL AFFAIRS: | 142.5 | 150.0 | | | 292.5 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 For the acquisition of museum collection storage. | | | | | |
| 2 (33) DEPARTMENT OF CULTURAL AFFAIRS: | 100.0 | | | | 100.0 |
| 3 For archaeological work at the palace of the governors. | | | | | |
| 4 (34) NEW MEXICO LIVESTOCK BOARD: | 400.0 | | | | 400.0 |
| 5 For development and implementation of the bovine spongiform encephalopathy animal identification program | | | | | |
| 6 for expenditure in fiscal years 2005, 2006 and 2007. Any unexpended or unencumbered balance at the end of | | | | | |
| 7 fiscal year 2007 will revert to the general fund. | | | | | |
| 8 (35) ENERGY, MINERALS AND NATURAL RESOURCES | | | | | |
| 9 DEPARTMENT: | 80.0 | | | | 80.0 |
| 10 For the state parks night sky program. | | | | | |
| 11 (36) ENERGY, MINERALS AND NATURAL RESOURCES | | | | | |
| 12 DEPARTMENT: | 97.0 | | | | 97.0 |
| 13 For radio equipment replacement. | | | | | |
| 14 (37) ENERGY, MINERALS AND NATURAL RESOURCES | | | | | |
| 15 DEPARTMENT: | 100.0 | | | | 100.0 |
| 16 For red rock state park. | | | | | |
| 17 (38) ENERGY, MINERALS AND NATURAL RESOURCES | | | | | |
| 18 DEPARTMENT: | 75.0 | | | | 75.0 |
| 19 For a contract attorney to revise oil and gas rules and policies and to conduct increased compliance | | | | | |
| 20 hearings. | | | | | |
| 21 (39) ENERGY, MINERALS AND NATURAL RESOURCES | | | | | |
| 22 DEPARTMENT: | | | | | |
| 23 The period of time for expending the one million eight hundred ten thousand dollars (\$1,810,000) | | | | | |
| 24 appropriated from the general fund contained in Subsection 56 of Section 5 of Chapter 114 of Laws 2004 for | | | | | |
| 25 land acquisition, planning, construction and operational costs at Mesilla valley bosque park is extended | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 through fiscal year 2006, for the same purpose. | | | | | |
| 2 (40) ENERGY, MINERALS AND NATURAL RESOURCES | | | | | |
| 3 DEPARTMENT: | | | | | |
| 4 The period of time for expending the one million seven hundred thousand dollars (\$1,700,000) appropriated | | | | | |
| 5 from the general fund contained in Subsection 55 of Section 5 of Chapter 114 of Laws 2004 for nonrecurring | | | | | |
| 6 capital costs associated with expansion of five existing state parks and the costs associated with | | | | | |
| 7 building four new state parks is extended through fiscal year 2006, for the same purpose, and is expanded | | | | | |
| 8 to include projects at the Vietnam veterans memorial in Colfax county, Cerrillos hills in Santa Fe county | | | | | |
| 9 and Blackwater draw in Roosevelt county. | | | | | |
| 10 (41) COMMISSIONER OF PUBLIC LANDS: | | 1,000.0 | | | 1,000.0 |
| 11 For trust lands remediation activities. | | | | | |
| 12 (42) COMMISSIONER OF PUBLIC LANDS: | | | | | |
| 13 The period of time for expending the one million seven hundred thousand dollars (\$1,700,000) appropriated | | | | | |
| 14 from the state lands maintenance fund in Subsection 57 of Section 5 of Chapter 114 of Laws of 2004 for | | | | | |
| 15 asset inventory, forest health and other necessary remediation projects for state trust lands, royalty | | | | | |
| 16 recovery litigation, and preservation and protection of state trust water assets is extended through | | | | | |
| 17 fiscal year 2006, for the same purposes. | | | | | |
| 18 (43) COMMISSIONER OF PUBLIC LANDS: | | | | | |
| 19 The commissioner of public lands is authorized to hold in suspense amounts received pursuant to agreements | | | | | |
| 20 entered into for the sale of state royalty interests that, as a result of the sale, became eligible for | | | | | |
| 21 tax credits under Section 29 of the internal revenue code, above those amounts required by law to be | | | | | |
| 22 transferred to the permanent fund. The commissioner may expend as much of the money so held in suspense, | | | | | |
| 23 as well as additional money held in escrow accounts resulting from the sales, and money held in fund | | | | | |
| 24 balance, as is necessary to repurchase the royalty interests pursuant to the agreements. | | | | | |
| 25 (44) STATE ENGINEER: | 2,000.0 | | | | 2,000.0 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 For interstate stream commission compact compliance. | | | | | |
| 2 (45) STATE ENGINEER: | 2,390.0 | | | | 2,390.0 |
| 3 For permanent full-time-equivalent positions. | | | | | |
| 4 (46) STATE ENGINEER: | 366.8 | | | | 366.8 |
| 5 For permanent full-time-equivalent positions for abstracting water rights backlog. | | | | | |
| 6 (47) STATE ENGINEER: | | | | | |
| 7 The period of time for expending the two million five hundred thousand dollars (\$2,500,000) appropriated | | | | | |
| 8 from the general fund in Subsection 33 of Section 5 of Chapter 4 of Laws 2002 (1st E.S.) to pay for | | | | | |
| 9 expenses associated with litigation and negotiations over Pecos river and Rio Grande management pursuant | | | | | |
| 10 to federal natural resource policies is extended through fiscal year 2006, for the same purpose. | | | | | |
| 11 (48) STATE ENGINEER: | | | | | |
| 12 The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund | | | | | |
| 13 in Subsection 34 of Section 5 of Chapter 4 of Laws 2002 (1st E.S.) to protect water rights, retire water | | | | | |
| 14 rights or other measures designed to correct the imbalances between water right holders, New Mexico | | | | | |
| 15 obligations under the Pecos river compact and water supply of the lower Pecos river basin downstream from | | | | | |
| 16 the Sumner dam is extended through fiscal year 2006, for the same purpose. | | | | | |
| 17 (49) STATE ENGINEER: | | | | | |
| 18 The period of time for expending the two hundred thousand dollars (\$200,000) appropriated from the general | | | | | |
| 19 fund in Subsection 74 of Section 5 of Chapter 114 of Laws 2004 for planning and implementation of a | | | | | |
| 20 statewide water plan is extended through fiscal year 2006, for the same purpose. | | | | | |
| 21 (50) STATE ENGINEER: | | | | | |
| 22 The period of time for expending the one million three hundred ten thousand dollars (\$1,310,000) | | | | | |
| 23 appropriated from the general fund in Subsection 69 of Section 5 of Chapter 114 of Laws 2004 for the water | | | | | |
| 24 administration technical engineering resource system data base is extended through fiscal year 2006, for | | | | | |
| 25 the same purpose. | | | | | |

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

- 1 (51) STATE ENGINEER:
2 The period of time for expending the three hundred ninety thousand dollars (\$390,000) appropriated from
3 the trust fund in Subsection 69 of Section 5 of Chapter 114 of Laws 2004 for the water administration
4 technical engineering resource system database is extended through fiscal year 2006, for the same purpose.
5 (52) STATE ENGINEER:
6 The period of time for expending the one million three hundred thousand dollars (\$1,300,000) appropriated
7 from the general fund in Subsection 72 of Section 5 of Chapter 114 of Laws 2004 for adjudications of water
8 rights on the Pecos river and Rio Grande is extended through fiscal year 2006, for the same purpose.
9 (53) STATE ENGINEER:
10 The period of time for expending the thirty million dollars (\$30,000,000) appropriated from the tax
11 stabilization reserve to the department of finance and administration in Subsection A of Section 2 of
12 Chapter 109 of Laws 2002 for protecting, enhancing or conserving New Mexico's water resources is extended
13 through fiscal year 2006, for the same purpose.
14 (54) STATE ENGINEER:
15 The period of time for expending the twenty million dollars (\$20,000,000) appropriated from the general
16 fund in Subsection 76 of Section 5 of Chapter 114 of Laws 2004 for the purchase of land and appurtenant
17 water rights or rights to the delivery of water pursuant to Chapter 94 of Laws 2002 is extended through
18 fiscal year 2006, for the same purpose.
19 (55) STATE ENGINEER:
20 The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated
21 from the general fund in Subsection 29 of Section 5 of Chapter 4 of Laws 2002 (1st E.S.) to administer the
22 Pecos river supreme court decree is extended through fiscal year 2006, for the same purpose.
23 (56) STATE ENGINEER:
24 The period of time for expending the seventy-five thousand dollars (\$75,000) appropriated from the general
25 fund in Subsection 69 of Section 7 of Chapter 114 of Laws 2004 for a study by the Tularosa community ditch

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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 association of the effects of a proposed desalination plant is extended through fiscal year 2006, for the | | | | | |
| 2 same purpose. | | | | | |
| 3 (57) WORKERS' COMPENSATION | | | | | |
| 4 ADMINISTRATION: | | 25.0 | | | 25.0 |
| 5 For a best practices seminar. | | | | | |
| 6 (58) DEPARTMENT OF HEALTH: | 330.0 | | | | 330.0 |
| 7 For compliance with Jackson lawsuit disengagement. | | | | | |
| 8 (59) DEPARTMENT OF HEALTH: | 150.0 | | | | 150.0 |
| 9 For contracting an actuarial analysis of statewide drug purchases resulting in recommendations for cross- | | | | | |
| 10 agency drug purchasing consolidation. | | | | | |
| 11 (60) DEPARTMENT OF HEALTH: | 500.0 | | | | 500.0 |
| 12 For receiverships. | | | | | |
| 13 (61) DEPARTMENT OF HEALTH: | 200.0 | | | | 200.0 |
| 14 For enhancement of a statewide domestic violence victimization survey. | | | | | |
| 15 (62) DEPARTMENT OF HEALTH: | 25.0 | | | | 25.0 |
| 16 For extended outreach related to the state immunization registry system. | | | | | |
| 17 (63) DEPARTMENT OF HEALTH: | 2,000.0 | | | | 2,000.0 |
| 18 For startup of school-based health centers providing services to students with the objective of the center | | | | | |
| 19 becoming eligible as a medicaid provider. | | | | | |
| 20 (64) ENVIRONMENT DEPARTMENT: | | | | | |
| 21 The period of time for expending two million dollars (\$2,000,000) appropriated from the general fund in | | | | | |
| 22 Subsection 45 of Section 5 of Chapter 4 of Laws 2002 (1st E.S.) for the superfund cleanup at the fruit | | | | | |
| 23 avenue plume site in Albuquerque, the north railroad avenue plume site in Española, the griggs and walnut | | | | | |
| 24 plume site in Las Cruces, the mcGaffey and main plume site in Roswell and the Cimarron mining site in | | | | | |
| 25 Carrizozo is extended through fiscal year 2006, for the same purpose. Any unexpended or unencumbered | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 balance remaining at the end of fiscal year 2006 shall revert to the general fund. | | | | | |
| 2 (65) CHILDREN, YOUTH AND FAMILIES | | | | | |
| 3 DEPARTMENT: | 2,345.0 | | | | 2,345.0 |
| 4 For the final year of the Joseph A. consent decree. | | | | | |
| 5 (66) CHILDREN, YOUTH AND FAMILIES | | | | | |
| 6 DEPARTMENT: | 2,000.0 | | | | 2,000.0 |
| 7 For the children's trust fund. | | | | | |
| 8 (67) CHILDREN, YOUTH AND FAMILIES | | | | | |
| 9 DEPARTMENT: | 750.0 | | | | 750.0 |
| 10 For information technology replacement. | | | | | |
| 11 (68) DEPARTMENT OF MILITARY AFFAIRS: | 500.0 | 175.0 | | | 675.0 |
| 12 For statewide armory renovations. | | | | | |
| 13 (69) CORRECTIONS DEPARTMENT: | 500.0 | | | | 500.0 |
| 14 For radios, vests and special equipment for corrections officers. | | | | | |
| 15 (70) DEPARTMENT OF PUBLIC SAFETY: | | | | | |
| 16 The period of time for expending the one hundred fifty thousand dollars (\$150,000) appropriated from the | | | | | |
| 17 general fund in Subsection 88 of Section 5 of Chapter 114 of Laws 2004 for the crime laboratory to | | | | | |
| 18 contract with private forensic laboratories to eliminate the deoxyribonucleic acid backlog is extended | | | | | |
| 19 through fiscal year 2006, for the same purpose. | | | | | |
| 20 (71) PUBLIC EDUCATION DEPARTMENT: | 4,000.0 | | | | 4,000.0 |
| 21 For transfer to the pre-kindergarten fund, for a voluntary, pilot pre-kindergarten program in the Central | | | | | |
| 22 consolidated school district, Gadsden independent schools, Gallup-McKinley county public schools, Grants- | | | | | |
| 23 Cíbola county schools, Portales municipal schools, and the southwest city quadrant of the Albuquerque | | | | | |
| 24 public schools. The pilot shall be targeted toward schools not making adequate yearly progress. Using | | | | | |
| 25 scientific methods, the public education department and children, youth and families department shall | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 develop evaluation criteria to determine if the program results in improved student readiness for school 2 and improved student outcomes. The appropriation is from the separate account of the appropriation 3 contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in 4 Section 12 of Chapter 114 of Laws 2004. The appropriation is contingent on enacting House Bill 337 or 5 similar legislation in the first session of the forty-seventh legislature. | | | | | |
| 6 (72) PUBLIC EDUCATION DEPARTMENT: | 7,264.6 | | | | 7,264.6 |
| 7 For the public education department and public school districts' costs in student assessment and 8 criterion-reference test development in fiscal years 2005, 2006, 2007 and 2008. The appropriation is from 9 the separate account of the appropriation contingency fund dedicated for the purpose of implementing and 10 maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004. Any unexpended or 11 unencumbered balance remaining at the end of fiscal year 2008 shall revert to the general fund. | | | | | |
| 12 (73) PUBLIC EDUCATION DEPARTMENT: | 800.0 | | | | 800.0 |
| 13 For the implementation of the national center for educational statistics chart of accounts in fiscal years 14 2005, 2006 and 2007. The appropriation is from the separate account of the appropriation contingency fund 15 dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of 16 Chapter 114 of Laws 2004. Any unexpected or unencumbered balance remaining at the end of fiscal year 2007 17 shall revert to the general fund. | | | | | |
| 18 (74) PUBLIC EDUCATION DEPARTMENT: | 500.0 | | | | 500.0 |
| 19 For continued implementation of the three-tiered evaluation system for teachers. The appropriation is 20 from the separate account of the appropriation contingency fund dedicated for the purpose of implementing 21 and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004. | | | | | |
| 22 (75) PUBLIC EDUCATION DEPARTMENT: | 300.0 | | | | 300.0 |
| 23 For developing a licensure and evaluation system for professional instruction support providers. The 24 appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose 25 of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004. The | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 appropriation is contingent on enactment of House Bill 83 or similar legislation of the first session of | | | | | |
| 2 the forty-seventh legislature. | | | | | |
| 3 (76) PUBLIC EDUCATION DEPARTMENT: | 100.0 | | | | 100.0 |
| 4 For the prueba de español para la certificación program. | | | | | |
| 5 (77) PUBLIC EDUCATION DEPARTMENT: | 6,000.0 | | | | 6,000.0 |
| 6 From the appropriation contingency fund to augment emergency supplemental funds for distribution by the | | | | | |
| 7 public education department to public school districts experiencing budget shortfalls resulting from the | | | | | |
| 8 public school funding formula distribution for small districts, unanticipated growth, fixed costs, fuel | | | | | |
| 9 costs and emergency expenses after the supplemental emergency fund balance has been used. The public | | | | | |
| 10 education department will validate public school district requests and may transfer the funds from the | | | | | |
| 11 appropriation contingency fund after certification to and approval by the board of finance.. | | | | | |
| 12 (78) PUBLIC EDUCATION DEPARTMENT: | 1,000.0 | | | | 1,000.0 |
| 13 For transfer to the charter school stimulus fund. | | | | | |
| 14 (79) PUBLIC EDUCATION DEPARTMENT: | 40.0 | | | | 40.0 |
| 15 For maintenance of the state student identification number system. | | | | | |
| 16 (80) PUBLIC EDUCATION DEPARTMENT: | 2,400.0 | | | | 2,400.0 |
| 17 For transfer to the teacher professional development fund to be used to fund re: learning, regional | | | | | |
| 18 educational technology assistance, strengthening quality in schools, service learning, golden apple, | | | | | |
| 19 closing the achievement gap and other professional development programs. In fiscal year 2006, the public | | | | | |
| 20 education department shall evaluate programs funded through the teacher professional development fund and | | | | | |
| 21 provide a report to the legislative education study committee by November 2005. | | | | | |
| 22 (81) PUBLIC EDUCATION DEPARTMENT: | 1,000.0 | | | | 1,000.0 |
| 23 For transfer to the school library fund. | | | | | |
| 24 (82) PUBLIC EDUCATION DEPARTMENT: | | | | | |
| 25 The period of time for expending the one million eight hundred thousand dollars (\$1,800,000) appropriated | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 from the general fund in Subsection 113 of Section 5 of Chapter 114 of Laws 2004 for implementation of the | | | | | |
| 2 national center for educational statistics chart of accounts is extended through fiscal year 2006 for the | | | | | |
| 3 same purpose. | | | | | |
| 4 (83) COMMISSION ON HIGHER EDUCATION: | 2,500.0 | | | | 2,500.0 |
| 5 For transfer to the higher education performance fund pursuant to Section 21-1-27.3 NMSA 1978. Funding to | | | | | |
| 6 be allocated according to a performance funding system for institutional performance improvements which | | | | | |
| 7 considers student transfers, persistence, graduation and excellence in instruction within an open access | | | | | |
| 8 environment. This phased-in system would be implemented after a stakeholder engagement process. | | | | | |
| 9 (84) COMMISSION ON HIGHER EDUCATION: | 9,000.0 | | | | 9,000.0 |
| 10 For transfer to the faculty endowment fund pursuant to Section 21-1-27.1 NMSA 1978 for all four-year, | | | | | |
| 11 public, post-secondary institutions on a competitive basis, with consideration of equity for comprehensive | | | | | |
| 12 regional institutions. | | | | | |
| 13 (85) COMMISSION ON HIGHER EDUCATION: | 1,000.0 | | | | 1,000.0 |
| 14 For the legislative endowment scholarship fund contingent upon fund balances being invested by the state | | | | | |
| 15 investment council on behalf of the commission on higher education pursuant to Section 6-8-7G NMSA 1978. | | | | | |
| 16 (86) COMMISSION ON HIGHER EDUCATION: | 22,188.2 | | | | 22,188.2 |
| 17 To provide a one-time supplement for building renewal and replacement needs of public, post-secondary | | | | | |
| 18 institutions, the New Mexico school for the deaf and the New Mexico school for the blind and visually | | | | | |
| 19 impaired subject to review of an allocation plan and relevant accountability mechanisms submitted by the | | | | | |
| 20 commission on higher education to the legislative finance committee and the department of finance and | | | | | |
| 21 administration. | | | | | |
| 22 (87) COMMISSION ON HIGHER EDUCATION: | 4,500.0 | | | | 4,500.0 |
| 23 To provide a one-time investment in public, post-secondary libraries with funding to be allocated | | | | | |
| 24 according to the library inflationary factor. | | | | | |
| 25 (88) NEW MEXICO HIGHLANDS UNIVERSITY: | 1,250.0 | | | | 1,250.0 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|-----------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 For retiring previously incurred loans. | | | | | |
| 2 (89) COMPUTER SYSTEMS ENHANCEMENT | | | | | |
| 3 FUND: | 19,114.0 | 30,185.9 | | | 49,299.9 |
| 4 For information technology systems projects. | | | | | |
| 5 (90) COMPUTER SYSTEMS ENHANCEMENT | | | | | |
| 6 FUND: | 6,650.0 | | | | 6,650.0 |
| 7 For information technology systems projects. The appropriation is from the separate account of the | | | | | |
| 8 appropriation contingency fund dedicated for the purpose of implementing and maintaining educational | | | | | |
| 9 reforms created in Section 12 of Chapter 114 of Laws 2004. | | | | | |
| 10 TOTAL SPECIAL APPROPRIATIONS: | 115,247.1 | 32,070.9 | | | 147,318.0 |
| 11 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.--The following amounts are appropriated from | | | | | |
| 12 the general fund, or other funds as indicated, for expenditure in fiscal year 2005 for the purposes | | | | | |
| 13 specified. Disbursement of these amounts shall be subject to certification by the agency to the | | | | | |
| 14 department of finance and administration and the legislative finance committee that no other funds are | | | | | |
| 15 available in fiscal year 2005 for the purpose specified and approval by the department of finance and | | | | | |
| 16 administration. Any unexpended or unencumbered balances remaining at the end of fiscal year 2005 shall | | | | | |
| 17 revert to the appropriate fund. | | | | | |
| 18 (1) ADMINISTRATIVE OFFICE OF THE | | | | | |
| 19 COURTS: | 602.8 | | | | 602.8 |
| 20 For jury and witness fees and court appointed attorneys. | | | | | |
| 21 (2) ADMINISTRATIVE OFFICE OF THE | | | | | |
| 22 COURTS: | 410.0 | | | | 410.0 |
| 23 For judiciary-wide shortfalls in group insurance costs. | | | | | |
| 24 (3) EIGHTH JUDICIAL DISTRICT COURT: | 15.7 | | | | 15.7 |
| 25 For funding an over-obligation of federal grants in fiscal year 2003. | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (4) BERNALILLO COUNTY METROPOLITAN | | | | | |
| 2 COURT: | 346.3 | | | | 346.3 |
| 3 For shortfalls in group health insurance and worker's compensation costs. | | | | | |
| 4 (5) PUBLIC SCHOOLS INSURANCE AUTHORITY: | | | 3,108.0 | | 3,108.0 |
| 5 For shortfall in the risk program. | | | | | |
| 6 (6) RETIREE HEALTH CARE AUTHORITY: | | | 950.0 | | 950.0 |
| 7 To partially restore the program support budget. | | | | | |
| 8 (7) ENERGY, MINERALS AND NATURAL | | | | | |
| 9 RESOURCES: | 120.0 | | | | 120.0 |
| 10 For personal services and employee benefits. | | | | | |
| 11 (8) DEPARTMENT OF HEALTH: | 5,400.0 | | | | 5,400.0 |
| 12 For personal services and employee benefits in the long-term care services program, including one million | | | | | |
| 13 five hundred fifty-six thousand three hundred dollars (\$1,556,300) to fund shortfalls at Fort Bayard | | | | | |
| 14 medical center, New Mexico veterans' home and Los Lunas community programs and contractual services | | | | | |
| 15 restorations, including four hundred forty-one thousand six hundred dollars (\$441,600) to restore maternal | | | | | |
| 16 and child health council contracts to fiscal year 2004 operating levels. | | | | | |
| 17 (9) CRIME VICTIMS REPARATION | | | | | |
| 18 COMMISSION: | 100.0 | | | | 100.0 |
| 19 For victim claims and payments. | | | | | |
| 20 TOTAL SUPPLEMENTAL AND DEFICIENCY | | | | | |
| 21 APPROPRIATIONS | [6,994.8] | | [4058.0] | | [11,052.8] |
| 22 Section 7. DATA PROCESSING APPROPRIATIONS.-The following amounts are appropriated from the computer | | | | | |
| 23 systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise | | | | | |
| 24 indicated, the appropriations may be expended in fiscal years 2005 and 2006. Unless otherwise indicated, | | | | | |
| 25 any unexpended or unencumbered balances remaining at the end of fiscal year 2006 shall revert to the | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 computer systems enhancement fund or other funds as indicated. The department of finance and | | | | | |
| 2 administration shall allocate amounts from the funds for the purposes specified upon receiving | | | | | |
| 3 certification and supporting documentation from the state chief information officer that indicates | | | | | |
| 4 compliance with the information technology commission project certification process. For executive branch | | | | | |
| 5 agencies, all hardware and software purchases funded through appropriations made in Sections 4 and 7 of | | | | | |
| 6 this act shall be procured using consolidated purchasing led by the state chief information officer and | | | | | |
| 7 state purchasing division to achieve economies of scale and to provide the state with the best unit price. | | | | | |
| 8 (1) ADMINISTRATIVE OFFICE | | | | | |
| 9 OF THE COURTS: | | 640.0 | | | 640.0 |
| 10 To replace obsolete video conferencing equipment and expand the video arraignment system. Five hundred | | | | | |
| 11 thousand dollars (\$500,000) of this appropriation is from the magistrate and metropolitan court capital | | | | | |
| 12 fund and shall be allocated to the magistrate courts. One hundred forty thousand dollars (\$140,000) of | | | | | |
| 13 this appropriation shall be allocated to the fifth, ninth, and eleventh judicial districts. | | | | | |
| 14 (2) ADMINISTRATIVE OFFICE | | | | | |
| 15 OF THE COURTS: | | 1,200.0 | | | 1,200.0 |
| 16 For the judicial information division to implement an electronic document management system. The | | | | | |
| 17 appropriation shall be contingent upon an approved, detailed project plan that includes electronic document | | | | | |
| 18 filing and other document management functions. Three hundred thousand dollars (\$300,000) of this | | | | | |
| 19 appropriation shall be allocated to the metropolitan court to coordinate this project with the second | | | | | |
| 20 judicial district court. | | | | | |
| 21 (3) TAXATION AND REVENUE | | | | | |
| 22 DEPARTMENT: | | 750.0 | | | 750.0 |
| 23 For the motor vehicle division to complete the planning and modeling phases of the motor vehicle division | | | | | |
| 24 systems re-engineering project. This appropriation includes two full-time equivalent positions. The | | | | | |
| 25 project deliverables shall be aligned with changes to motor vehicle division statutes. | | | | | |

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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 (4) TAXATION AND REVENUE

2 DEPARTMENT:

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

12 (5) TAXATION AND REVENUE

13 DEPARTMENT:

14 The period of time for expending the one million two hundred thousand dollars (\$1,200,000) appropriated from
15 the computer systems enhancement fund and eight hundred thousand dollars (\$800,000) in federal funds
16 contained in Subsection 6 of Section 8 of Chapter 114 of Laws 2004 is extended through fiscal year 2006 for
17 implementing a multi-agency system for imaging and archiving documents electronically to improve access,
18 integration and accuracy of information. The taxation and revenue department shall serve as lead agency
19 utilizing a multi-agency steering committee consisting of, at a minimum, the state commission of public
20 records and the human services department. The portion of this appropriation related to the human services
21 department is contingent upon receiving written approval from the federal funding agency.

22 (6) EDUCATIONAL RETIREMENT BOARD: 300.0 300.0

23 To complete the replacement of the educational retirement accounting system used to administer retirement
24 benefits for educational employees of the state of New Mexico. This appropriation is from the educational
25 retirement fund. The educational retirement board shall provide periodic status reports to the legislative

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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 finance committee and the state chief information officer. The period of time for expending the two million
2 dollars (\$2,000,000) appropriated from the educational retirement fund contained in Subsection 11 of Section
3 7 of Chapter 4 of Laws 2002 (1st E.S.) as extended by Subsection 7 of Section 7 of Chapter 76 of Laws 2003
4 as extended by Subsection 16 of Section 8 of Chapter 114 of Laws 2004 is extended through fiscal year 2006,
5 and the period of time for expending the seven hundred and fifty thousand dollars (\$750,000) appropriated
6 from the educational retirement fund contained in Subsection 16 of Section 8 of Chapter 114 of Laws 2004 is
7 extended through fiscal year 2006 to complete implementation of an off-the-shelf solution for managing
8 educational retirement membership information.

9 (7) GENERAL SERVICES DEPARTMENT:

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

18 (8) GENERAL SERVICES DEPARTMENT:

19 The period of time for expending the two million dollars (\$2,000,000) appropriated from the computer systems
20 enhancement fund contained in Subsection 11 of Section 8 of Chapter 114 of Laws 2004 is extended through
21 fiscal year 2006 for continuing implementation of a single statewide, integrated telecommunications backbone
22 for state government. The general services department shall serve as lead agency for this project. Funding
23 is contingent upon submission of a telecommunications architecture plan by the general services department
24 to the information technology commission, information technology oversight committee, the legislative
25 finance committee and the department of finance and administration. The telecommunications architecture

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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 plan shall be in accordance with the state information architecture, information technology consolidation
2 plan, enterprise-wide information security program and approved by the state chief information officer. The
3 telecommunications architecture plan shall include a cost and savings analysis by agency. The state-owned
4 digital microwave telecommunications system shall be used at all locations possible to enhance statewide
5 telecommunications and leverage state-owned resources without incurring additional costs. The general
6 services department shall provide monthly written reports to the chief information officer. Funds for this
7 appropriation shall not be used to pay for independent consultant services. Funds for this appropriation
8 shall be limited to the purchase of telecommunications circuits and related hardware and software that are
9 in accordance with the telecommunications architecture plan.

10 (9) NEW MEXICO SENTENCING

11 COMMISSION: 250.0 250.0

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

15 (10) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION: 6,285.9 6,285.9

16 To complete the implementation of the retirement online system. This appropriation is from the public
17 employees retirement income fund. Five million four hundred ninety-four thousand seven hundred dollars
18 (\$5,494,700) of this appropriation is re-appropriated from an unspent fund balance that reverted to the
19 public employees retirement income fund contained in Subsection 8 of Section 7 of Chapter 76 of Laws 2003.
20 This appropriation is contingent upon project re-certification by the information technology commission.
21 This appropriation includes four term full-time-equivalent positions.

22 (11) SECRETARY OF STATE: 112.0 112.0

23 To complete the implementation of trademarks, agricultural lien and campaign reporting modules of the
24 secretary of state knowledgebase application.

25 (12) PUBLIC REGULATION COMMISSION: 762.0 762.0

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--------------|-------------------|-------------------------------------|---------------|--------------|
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1 To implement secretary of state knowledgebase computer software developed by the state of North Carolina for
2 managing corporate registrations to enable enhanced reporting, electronic processing of certified document
3 requests, cash management and electronic payment services for corporations. This appropriation is
4 contingent on demonstrating that the new system does not automate outdated agency business practices.

5 (13) PUBLIC REGULATION COMMISSION:

6 The period of time for expending the one million dollars (\$1,000,000) appropriated from the agents surcharge
7 fund contained in Subsection 10 of Section 7 of Chapter 76 of Laws 2003 as extended by Subsection 19 of
8 Section 8 of Chapter 114 of Laws 2004 is extended through fiscal year 2006 to replace the existing insurance
9 management information system with a system that is web-based, complies with the national association of
10 insurance commissioners requirements and includes all the recommendations included in the independent
11 validation and verification audit report. The appropriation includes one term full-time-equivalent
12 position. This project shall follow architecture guidelines and standards published by the statewide portal
13 project team to ensure consistent access and electronic payments via the internet, technical architecture,
14 design and presentation to the user.

15 (14) STATE FAIR COMMISSION:

16 The period of time for expending the three hundred fifty thousand dollars (\$350,000) appropriated from state
17 fair funds contained in Subsection 20 of Section 8 of Chapter 114 of Laws 2004 is extended through fiscal
18 year 2006 to upgrade the computer network infrastructure at the state fairgrounds to a wireless network that
19 will enable data communication between buildings lacking computer network wiring.

20 (15) GAMING CONTROL BOARD: 2,200.0 2,200.0

21 To implement a new central gaming monitoring system with appropriate security. The gaming control board
22 shall implement procedures to ensure that legacy systems that do not interface with the proposed system are
23 allowed sufficient time to become compliant and undue hardship is not imposed on owners and licensees of
24 these legacy systems. This appropriation is contingent upon the gaming control board providing a report
25 which indicates (1) a favorable result from their pilot project being conducted with the new gaming machines

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--------------|-------------------|-------------------------------------|---------------|--------------|
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1 (2) verification that the new system also supports the old gaming machines and (3) identification of
2 significant savings opportunities such as the use of savesmart for equipment hardware purchases.
3 (16) AGING AND LONG-TERM SERVICES DEPARTMENT:
4 The period of time for expending the two hundred twenty-five thousand dollars (\$225,000) appropriated from
5 the general fund contained in Subsection 36 of Section 5 of Chapter 4 of Laws 2002 (1st E.S.) as extended by
6 Subsection 11 of Section 7 of Chapter 76 of Laws 2003 as extended by Subsection 22 of Section 8 of Chapter
7 114 of Laws 2004 is extended through fiscal year 2006 for computer hardware, software, network
8 infrastructure, a web server and training for planning service areas and senior citizen centers.
9 (17) HUMAN SERVICES DEPARTMENT: 1,000.0 6,200.0 7,200.0
10 To convert the current human services systems into the layered structure specified in the social services
11 architecture plan. This appropriation includes two term full-time-equivalent positions. This appropriation
12 is contingent upon an approved social services architecture plan and a federally-approved advance planning
13 document.
14 (18) HUMAN SERVICES DEPARTMENT:
15 The period of time for expending the seven million eight hundred thousand dollars (\$7,800,000) appropriated
16 from the computer enhancement fund and four million five hundred thousand dollars (\$4,500,000) in federal
17 funds contained in Subsection 4 of Section 7 of Chapter 76 of Laws 2003 as extended by Subsection 15 of
18 Section 8 of Chapter 114 of Laws 2004 is extended through fiscal year 2006 to enable healthcare and human
19 services agencies to comply with the federal Health Insurance Portability and Accountability Act information
20 security rules. The period of time for expending the seven hundred thousand dollars (\$700,000) appropriated
21 from the general fund and two million one hundred thousand dollars (\$2,100,000) in federal funds contained
22 in Subsection 13 of Section 6 of Chapter 76 of Laws 2003 as extended by Subsection 25 of Section 8 of
23 Chapter 114 of Laws 2004 is extended through fiscal year 2006 for the medical assistance program for
24 computer system enhancements to enable healthcare and human services agencies to comply with the federal
25 Health Insurance Portability and Accountability Act information security rules. The period of time for

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1 expending the three hundred thousand dollars (\$300,000) appropriated from the computer systems enhancement
2 fund and two million four hundred thousand dollars (\$2,400,000) in federal funds contained in Subsection 23
3 of Section 8 of Chapter 114 of Laws 2004 is extended through fiscal year 2006 for automating the process of
4 reviewing medicaid claims for fraud and abuse. The human services department shall provide the legislative
5 finance committee and department of finance and administration with quarterly reports on medicaid claims
6 recovered as a result of the new software. This appropriation is contingent upon a solution that is based
7 on a design that can be used with future medicaid systems the state may choose to adopt.

8 (19) DEPARTMENT OF LABOR: 12,500.0 12,500.0

9 The appropriation for twelve million five hundred thousand dollars (\$12,500,000) in unexpended federal Reed
10 Act funds contained in Subsection 13 of Section 7 of Chapter 76 of Laws 2003, is re-appropriated as follows:
11 one million dollars (\$1,000,000) to complete the implementation of the unemployment insurance claims re-
12 engineering project and the remainder to complete the implementation of the unemployment insurance tax
13 system. The period of time for expending the six hundred thousand dollars (\$600,000) in federal Reed Act
14 and Economic Security Recovery Act of 2001 funds contained in Subsection 15 of Section 7 of Chapter 76 Laws
15 2003 is extended through fiscal year 2006 to replace a document scanning system used for unemployment tax
16 administration.

17 (20) DEPARTMENT OF LABOR: 3,500.0 3,500.0

18 The appropriation is from the Economic Security and Recovery Act of 2001 and Section 903 of the Social
19 Security Act, as amended, also known as Federal Reed Act, and made available to the New Mexico department of
20 labor to meet federal accounting and reporting requirements not addressed by the statewide human resources,
21 accounting and reporting system project.

22 (21) DEPARTMENT OF HEALTH: 750.0 750.0

23 To implement an integrated medical billing solution addressing all department of health billing and claim
24 functions. This project shall standardize claim submission and comply with the Health Insurance Portability
25 and Accountability Act. This appropriation is contingent upon an approved social services architecture

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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 plan.

2 (22) DEPARTMENT OF HEALTH: 1,000.0 900.0 1,900.0

3 To implement a single, integrated laboratory information management system. This appropriation is

4 contingent upon an approved social services architecture plan.

5 (23) DEPARTMENT OF HEALTH:

6 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the computer

7 system enhancement fund contained in Subsection 8 of Section 8 of Chapter 64 of Laws 2001 as extended by

8 Subsection 10 of Section 7 of Chapter 4 of Laws 2002 (1st E.S.) as extended by Subsection 5 of Section 7 of

9 Chapter 76 of Laws 2003 as extended by Subsection 14 of Section 8 of Chapter 114 of Laws 2004 is extended

10 through fiscal year 2006 to develop a statewide, integrated, interoperable and interactive state

11 immunization information system capable of sharing data with all entities that gather and maintain

12 health-related data. This appropriation is contingent upon receiving written approval from the federal

13 funding agency.

14 (24) DEPARTMENT OF HEALTH:

15 The period of time for expending the one million dollars (\$1,000,000) appropriated from the computer systems

16 enhancement fund contained in Subsection 27 of Section 8 of Chapter 114 of Laws 2004 is extended through

17 fiscal year 2006 to implement an electronic web-enabled vital records system to enhance turnaround time for

18 producing birth and death certificates and enhance quality of data submitted to federal contract agencies.

19 This appropriation is contingent upon publication of an analysis of commercial solutions available to

20 support this request.

21 (25) DEPARTMENT OF HEALTH:

22 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the computer

23 systems enhancement fund contained in Subsection 16 of Section 7 of Chapter 76 of Laws 2003 as extended by

24 Subsection 28 of Section 8 of Chapter 114 of Laws 2004 is extended through fiscal year 2006 to complete

25 implementation of the pharmacy inventory management component of the integrated client data system. The

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
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1 system shall comply with the federal Health Insurance Portability and Accountability Act. The department of
2 health shall provide monthly written reports to the state chief information officer and to the legislative
3 finance committee. The department of health is authorized to transfer funds from this project to other
4 projects to comply with the federal Health Insurance Portability and Accountability Act.

5 (26) CHILDREN, YOUTH AND

6 FAMILIES DEPARTMENT: 500.0 500.0

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

13 (27) CORRECTIONS DEPARTMENT: 200.0 200.0

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

16 (28) CORRECTIONS DEPARTMENT:

17 The period of time for expending the four hundred thousand dollars (\$400,000) appropriated from the computer
18 systems enhancement fund contained in Subsection 29 of Section 8 of Chapter 114 of Laws 2004 is extended
19 through fiscal year 2006 to transition the criminal management information system to a web-based application
20 developed through a consortium of western states. The system will be designed to improve data collection,
21 viewing and use by department constituents and other public safety, judicial and law enforcement entities.
22 Funds for this appropriation shall be used to ensure knowledge transfer from the software vendor to the
23 corrections department to enable internal state support of this application system in the future.

24 The period of time for expending the four hundred thousand dollars (\$400,000) appropriated from the computer
25 systems enhancement fund contained in Subsection 19 of Section 7 of Chapter 76 of Laws 2003 as extended by

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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 Subsection 29 of Section 8 of Chapter 114 of Laws 2004 is extended through fiscal year 2006 to implement
2 modifications to the current criminal management information system. Modifications performed with this
3 appropriation extension shall be developed in such a manner as to ensure these changes are converted to the
4 newly planned system at no additional development cost.

5 (29) DEPARTMENT OF PUBLIC SAFETY: 2,900.0 2,900.0
6 To implement an automated fingerprint imaging system and to replace the interim distributed imaging system.
7 This appropriation is contingent upon the department of public safety publishing a plan to use fee revenue
8 to first resolve the backlog of paper forms.

9 (30) DEPARTMENT OF PUBLIC SAFETY: 500.0 500.0
10 To replace obsolete wiring and associated equipment, but not to include network servers, at state police
11 district offices.

12 (31) DEPARTMENT OF PUBLIC SAFETY: 1,500.0 1,500.0
13 To purchase and install mobile computers in state police and motor transportation officers' vehicles. This
14 appropriation is contingent on an approved plan to include future purchasing of mobile computers as standard
15 equipment for these vehicles along with items such as vehicle communications and radar equipment.

16 (32) DEPARTMENT OF PUBLIC SAFETY:
17 The period of time for expending the seven hundred thousand dollars (\$700,000) appropriated from the
18 computer systems enhancement fund contained in Subsection 8 of Section 8 of Chapter 114 of Laws 2004 is
19 extended through fiscal year 2006 to implement an enterprise-wide information security program. The
20 information security program is to include a single security architecture with common goals, methods,
21 standards and policies. The information security program will be lead by a single chief information
22 security officer using a multi-agency steering committee coordinated through the department of homeland
23 security.

24 (33) DEPARTMENT OF PUBLIC SAFETY:
25 The period of time for expending the eight hundred thousand dollars (\$800,000) appropriated from the

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
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| 1 computer systems enhancement fund contained in Subsection 20 of Section 7 of Chapter 76 of Laws 2003 as 2 extended by Subsection 30 of Section 8 of Chapter 114 of Laws 2004 is extended through fiscal year 2006 to 3 stabilize the agency computer network and to address operating and security vulnerabilities identified 4 through an independent assessment performed by the New Mexico institute of mining and technology in December 5 2002. Release of funding is not contingent upon publication of the state information architecture. | | | | | |
| 6 (34) PUBLIC EDUCATION DEPARTMENT: | | 6,650.0 | | | 6,650.0 |
| 7 For implementation of the systems architecture recommended by the decision support architecture consortium 8 to meet state and federal reporting requirements, including the requirements of the No Child Left Behind Act 9 in fiscal years 2005, 2006 and 2007. This appropriation includes four term full-time-equivalent positions. 10 This appropriation is contingent on the public education department demonstrating performance through 11 development of a strategic project plan, assigning of additional staff totally dedicated to the project and 12 providing periodic status reports to the state chief information officer. The appropriation is from the 13 appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms 14 created in Section 12 of Chapter 114 of Laws 2004. | | | | | |
| 15 (35) PUBLIC SCHOOL 16 FACILITIES AUTHORITY: | | 500.0 | | | 500.0 |
| 17 To develop and implement a scalable, web-based system to manage facilities operation and maintenance for 18 public school districts. This appropriation is contingent upon receiving five hundred thousand dollars 19 (\$500,000) from public school districts and one million dollars (\$1,000,000) from the public school capital 20 outlay fund. | | | | | |
| 21 (36) COMMISSION ON HIGHER 22 EDUCATION: | | 2,100.0 | | | 2,100.0 |
| 23 For the New Mexico institute of mining and technology to upgrade the infrastructure of the commission on 24 higher education communication system network to provide high-speed internet connectivity via a fiber-optic 25 network. One hundred thousand dollars (\$100,000) of this appropriation shall be allocated to New Mexico | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
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| 1 highlands university to install a regional computer network communications hub for higher educational | | | | | |
| 2 institutions in northern New Mexico. | | | | | |
| 3 (37) COMMISSION ON HIGHER | | | | | |
| 4 EDUCATION: | | 2,500.0 | | | 2,500.0 |
| 5 To consolidate the state's multiple disperse remote learning distribution centers. The New Mexico institute | | | | | |
| 6 of mining and technology shall be the lead agency for this project. | | | | | |
| 7 (38) UNIVERSITY OF NEW MEXICO: | | 250.0 | | | 250.0 |
| 8 To study automated patient record systems. | | | | | |
| 9 TOTAL DATA PROCESSING | | | | | |
| 10 APPROPRIATIONS | | 32,849.9 | | 23,100.0 | 55,949.9 |
| 11 Section 8. COMPENSATION APPROPRIATIONS.-- | | | | | |
| 12 A. Nine million six hundred twenty-nine thousand two hundred dollars (\$9,629,200) is appropriated | | | | | |
| 13 from the general fund to the department of finance and administration for expenditure in fiscal year 2006 to | | | | | |
| 14 provide salary increases subject to satisfactory job performance. The salary increases shall be effective | | | | | |
| 15 the first full pay period after July 1, 2005, and distributed as follows: | | | | | |
| 16 (1) two hundred six thousand four hundred dollars (\$206,400) to provide salary increases | | | | | |
| 17 pursuant to the provisions of Section 34-1-9 NMSA 1978 to the chief justice of the supreme court; the chief | | | | | |
| 18 judge of the court of appeals; judges of the court of appeals, district courts, metropolitan courts and | | | | | |
| 19 magistrate courts; and child support hearing officers and special commissioners; | | | | | |
| 20 (2) seven hundred fifty thousand two hundred dollars (\$750,200) to provide judicial | | | | | |
| 21 permanent employees whose salaries are not set by statute with a one and one quarter percent salary | | | | | |
| 22 increase; | | | | | |
| 23 (3) fifty-five thousand and five hundred dollars (\$55,500) to provide a five percent salary | | | | | |
| 24 increase for district attorneys; | | | | | |
| 25 (4) seven hundred ninety-six thousand one hundred dollars (\$796,100) to provide all | | | | | |

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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 district attorney permanent employees, other than elected district attorneys, with a one and one quarter
2 percent salary increase and an additional three and three quarter percent salary increase for all staff
3 attorneys within the district attorney office;

4 (5) five million seven hundred thirty-six thousand three hundred dollars (\$5,736,300) to
5 provide incumbents in agencies governed by the Personnel Act, other than commissioned officers of the
6 department of public safety, with a one and one quarter percent salary increase and an additional three and
7 three quarter percent salary increase for all attorneys within the public defender department;

8 (6) four hundred thousand dollars (\$400,000) to provide executive exempt employees,
9 including attorney general employees and workers' compensation judges, with a one and one quarter percent
10 salary increase;

11 (7) one million four hundred eighty-six thousand dollars (\$1,486,000) to provide
12 commissioned officers of the department of public safety with a five percent salary increase in accordance
13 with the New Mexico state police career pay system and the Personnel Act;

14 (8) seventy-six thousand one hundred dollars (\$76,100) to provide teachers in the
15 department of health, corrections department, children, youth and families department and commission for the
16 blind with a one and one quarter percent salary increase; and

17 (9) one hundred and twenty-two thousand six hundred dollars (\$122,600) to provide permanent
18 legislative employees, including permanent employees of the legislative council service, legislative finance
19 committee, legislative education study committee, legislative maintenance department, the house and senate,
20 and house and senate leadership staff with a one and one quarter percent salary increase.

21 B. Thirteen million eight hundred ninety-three thousand three hundred dollars
22 (\$13,893,300) is appropriated from the general fund to the commission on higher education for expenditure in
23 fiscal year 2006 to provide faculty and staff of four- and two-year post-secondary educational institutions
24 with a two percent salary increase. The salary increase shall be effective the first full pay period after
25 July 1, 2005.

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

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

11 Section 9. **ADDITIONAL FISCAL YEAR 2005 BUDGET ADJUSTMENT AUTHORITY.**--During fiscal year 2005, subject
12 to review and approval by the department of finance and administration, pursuant to Sections 6-3-23 through
13 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation Act of 2004:

14 A. the second judicial district court may request budget increases from internal services
15 funds/interagency transfers and other state funds for funds received from duplication fees, pre-trial
16 services program and metropolitan criminal coordinating council up to one hundred fifty thousand dollars
17 (\$150,000);

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

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

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

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- 1 thousand dollars (\$20,000);
- 2 E. the eleventh judicial district court may request budget increases from internal services
- 3 funds/interagency transfers and other state funds for funds received from other sources and duplication fees
- 4 up to forty five thousand dollars (\$45,000);
- 5 F. the Bernalillo county metropolitan court may request budget increases from internal services
- 6 funds/interagency transfers and other state funds for early intervention programs, pre-adjudication
- 7 services, post adjudication services and driving while intoxicated drug court up to two hundred thousand
- 8 dollars (\$200,000);
- 9 G. the second judicial district attorney may request budget increases from internal services
- 10 funds/interagency transfers and other state funds up to two hundred thousand dollars (\$200,000);
- 11 H. the attorney general may request budget increases up to five hundred thousand dollars
- 12 (\$500,000) in the legal services program from settlement funds; and may request increases from internal
- 13 services funds/interagency transfers for the prosecution of criminal cases related to the Santa Rosa prison
- 14 riots;
- 15 I. the taxation and revenue department may request program transfers from other programs to the
- 16 motor vehicle program;
- 17 J. the general services department may request budget increases from internal services
- 18 funds/interagency transfers and other state funds for information technology enterprise licenses; and the
- 19 risk management division may request budget increases from the group self-insurance fund for the purpose of
- 20 purchasing and administering health care coverage; the group self-insurance fund shall be reimbursed no
- 21 later than June 30, 2007;
- 22 K. the educational retirement board may request budget increases from other state funds up to
- 23 three hundred fifty thousand (\$350,000) for the purpose of actuarial related studies in support of
- 24 legislation and the governor's educational retirement board task force;
- 25 L. the regulation and licensing department may request program transfers up to one hundred

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1 seventy-five thousand dollars (\$175,000) to the construction industries and manufactured housing;
2 M. the public regulation commission may request internal services funds/interagency transfers up
3 to one hundred ten thousand dollars (\$110,000) from the training academy use fee fund for the public safety
4 program to purchase self-rescuing equipment; and may request budget transfers up to three hundred fifty
5 thousand dollars (\$350,000) to and from the personal services and employee benefits categories to cover
6 budget shortfalls;
7 N. the department of cultural affairs may request budget increases from internal services
8 funds/interagency transfers and other state funds up to seven hundred sixteen thousand dollars (\$716,000);
9 O. the department of game and fish may request program transfers up to two hundred fifty
10 thousand dollars (\$250,000); and may request budget increases from internal services funds/interagency
11 transfers and other state funds up to one hundred fifty thousand dollars (\$150,000) for costs related to
12 eagle nest lake dam;
13 P. the oil and gas conservation program of the energy, minerals and natural resources department
14 may request budget increases up to one hundred thousand dollars (\$100,000) from the assessment of penalties
15 for violations of the Oil and Gas Act;
16 Q. the office of the state engineer may request budget increases from internal services
17 funds/interagency transfers up to two million six hundred thousand dollars (\$2,600,000) into the
18 hydrographic income fund, two million six hundred thousand dollars (\$2,600,000) into the improvement of the
19 rio grande income fund and four million four hundred thousand dollars (\$4,400,000) into the irrigation works
20 construction fund;
21 R. the income support division of the human services department may request a budget transfer in
22 the temporary assistance for needy families program from support services to cash assistance; the income
23 support division may request budget increases from other state funds up to two million three hundred
24 thousand dollars (\$2,300,000) in the temporary assistance for needy families program, income support
25 administration, and general assistance; and the program support and income support divisions may request

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1 budget increases from other state funds up to one million five hundred thousand dollars (\$1,500,000) to
2 correct the agency cost allocation;

3 S. the labor department may request budget increases up to seven hundred thousand dollars
4 (\$700,000) from the public works apprentice and training fund for distribution to the New Mexico
5 apprenticeship programs;

6 T. the workers' compensation administration may request budget increases up to twenty thousand
7 dollars (\$20,000) per catastrophic claim from the uninsured workers fund to pay medical and workers'
8 compensation benefits payments;

9 U. the department of health may request program transfers to cover budget shortfalls for
10 programs and facilities if the cumulative effect of a requested program transfer, together with all program
11 transfers previously requested and approved pursuant to this subsection, will not increase or decrease the
12 total annual appropriation to a program from any funding source by more than five percent; may request
13 budget increases from other state funds from medicaid re-basing efforts; and may request budget increases
14 from other state funds from additional land grant permanent fund income and distribution of state land
15 office rental revenues up to one million fifty-six thousand dollars (\$1,056,000);

16 V. the department of environment may request program transfers up to five hundred thousand
17 dollars (\$500,000) to cover budget shortfalls;

18 W. the corrections department may request budget increases from other state funds from revenue
19 generated from the state's permanent fund and land income up to one million dollars (\$1,000,000) to cover
20 budget shortfalls; and may request program transfers among program support, inmate programming and community
21 offender management, provided that the cumulative effect of a requested program transfer, together with all
22 program transfers previously requested and approved will not increase or decrease the total annual
23 appropriation to a program from any funding source by more than seven and one half percent;

24 X. the department of public safety may request budget increases from internal services
25 funds/interagency transfers and other state funds for records fees collected in excess of those budgeted;

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1 and may request budget increases up to three hundred fifty thousand dollars (\$350,000) from fingerprint fee
2 revenues collected in excess of those budgeted to address backlog and continued processing of fingerprint
3 cards; and may request budget increases up to one hundred thirty five thousand six hundred dollars
4 (\$135,600) from revenues collected in excess of those budgeted from legislative council services for
5 security provided during the 2005 legislative session; and may request budget increases up to twenty nine
6 thousand three hundred dollars (\$29,300) from revenues collected in excess of those budgeted from the state
7 fair commission for security provided during the 2004 state fair; and may request budget increases up to
8 seventy five thousand dollars (\$75,000) from revenues collected in excess of those budgeted from the advance
9 training fund.

10 Section 10. CERTAIN FISCAL YEAR 2006 BUDGET ADJUSTMENTS AUTHORIZED.--

11 A. As used in this section and Section 10 of the General Appropriation Act of 2005:

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

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

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

20 (4) "program transfer" means an approved transfer of funds from one program of an agency
21 to another program of that agency; and

22 B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budgets adjustments specified in
23 this section are authorized for fiscal year 2006.

24 C. In addition to the specific category transfers authorized in Subsection E of this section and
25 unless conflicting category transfer is authorized in Subsection E of this section, all agencies, including

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1 legislative agencies, may request category transfers among personal services and employee benefits,
2 contractual services, and other.

3 D. Unless a conflicting budget increase is authorized in Subsection E of this section, a program
4 with internal services funds/interagency transfers appropriations or other state funds appropriations that
5 collects money in excess of those appropriated may request budget increases in an amount not to exceed five
6 percent of its internal services funds/interagency transfers or other state funds appropriation contained in
7 Section 4 of the General Appropriation Act of 2005. In order to track the five percent transfer limitation,
8 agencies shall report cumulative budget adjustment request totals on each budget adjustment request
9 submitted. The department of finance and administration shall certify agency reporting of these cumulative
10 totals.

11 E. In addition to the budget adjustment authority otherwise provided in the General
12 Appropriation Act of 2005, the following agencies may request specified budget adjustments:

13 (1) the second judicial district court may request budget increases from internal services
14 funds/interagency transfers and other state funds for pretrial services and the metropolitan criminal
15 justice coordinating council not to exceed one hundred and fifty thousand dollars (\$150,000);

16 (2) the fourth judicial district court may request budget increases from internal services
17 funds/interagency transfers and other state funds for funds received from duplication fees and tapes;

18 (3) the eleventh judicial district court may request budget increases from internal
19 services funds/interagency transfers and other state funds for drug courts not exceed thirty-three thousand
20 five hundred dollars (\$33,500);

21 (4) the Bernalillo county metropolitan court may request budget increases up to two
22 hundred thousand dollars (\$200,000) from internal services funds/interagency transfers and other state funds
23 for early intervention programs, pre adjudication services, post adjudication services and driving while
24 intoxicated drug court;

25 (5) the first judicial district attorney may request budget increases from internal

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- 1 services funds/interagency transfers and other state funds for funds received from any political subdivision
2 of the state or from Indian tribes; and may request budget increases from internal services
3 funds/interagency transfers up to one hundred thousand dollars (\$100,000) to prosecute tax crimes statewide;
4 (6) the second judicial district attorney may request budget increases from other state
5 funds up to fifty thousand dollars (\$50,000) for attorney bar dues and training; and may request budget
6 increases from internal services funds/interagency transfers and other state funds up to three hundred
7 thousand dollars (\$300,000) for personal services and employee benefits and contractual services;
8 (7) the sixth judicial district attorney may request budget increases from internal
9 services funds/interagency transfers and other state funds not to exceed one hundred thousand dollars
10 (\$100,000);
11 (8) the seventh judicial district attorney may request budget increases from internal
12 services funds/interagency transfers and other state funds for funds received from any political subdivision
13 of the state or from Indian tribes;
14 (9) the eighth judicial district attorney may request budget increases from internal
15 services funds/interagency transfers and other state funds for funds received from any political subdivision
16 of the state or from Indian tribes; and may request budget increases from internal services
17 funds/interagency transfers and other state funds not to exceed seventy five thousand dollars (\$75,000);
18 (10) the eleventh judicial district attorney-division I may request budget increases from
19 internal services funds/interagency transfers and other state funds not to exceed fifty thousand dollars
20 (\$50,000);
21 (11) the eleventh judicial district attorney-division II may request budget increases from
22 internal services funds/interagency transfers and other state funds for funds received from any political
23 subdivision of the state or from Indian tribes up to four hundred thousand dollars (\$400,000) to assist in
24 the prosecution of crimes within McKinley county;
25 (12) the thirteenth judicial district attorney may request budget increases from internal

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1 services funds/interagency transfers and other state funds for funds received from any political subdivision
2 of the state or from Indian tribes;

3 (13) the administrative office of the district attorneys may request budget increases from
4 other state funds up to thirty thousand dollars (\$30,000) for costs associated with the district attorney's
5 training conference and other operating expenses in furtherance of the business office and may request
6 budget increases from miscellaneous revenue collected from non-district attorney employee registration fees
7 up to two thousand dollars (\$2,000) to pay for conference related expenses;

8 (14) the attorney general may request budget increases from settlement funds up to five
9 hundred fifty thousand dollars (\$550,000) in the legal services program; and may request increases from
10 internal services funds/interagency transfers for the prosecution of criminal cases related to the Santa
11 Rosa prison riots;

12 (15) the state investment council may request budget increases from other state funds up
13 to two million dollars (\$2,000,000) for investment manager fees and custody fees, provided that this amount
14 may be exceeded if the department of finance and administration approves a certified request from the state
15 investment council that additional increases from other state funds are required for increased management
16 fees and custody fees derived from asset growth and performance; and may request transfers to any other
17 category except that only five hundred thousand dollars (\$500,000) of the money appropriated for investment
18 manager fees in the contractual services category may be transferred;

19 (16) the public school insurance authority may request budget increases from internal
20 services funds/interagency transfers and other state funds for the benefits and risk programs;

21 (17) the retiree health care authority may request budget increases from internal services
22 funds/interagency transfers and other state funds for the benefits program;

23 (18) the general services department may request budget increases from internal services
24 funds/interagency transfers for employee group benefits and risk management funds if it collects revenue in
25 excess of appropriated levels; and may request budget increases from internal services funds/interagency

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1 transfers in an amount not to exceed ten percent of its appropriation for the information technology,
2 communications, building office space management and maintenance and transportation services programs if it
3 collects revenue in excess of appropriated levels;
4 (19) the educational retirement board may request budget increases from other state funds
5 for manager fees and custody fees, provided that the department of finance and administration approves a
6 certified request from the educational retirement board that additional increases from other state funds are
7 required for increased management fees and custody fees derived from asset growth and performance; and may
8 request category transfers, except that funds authorized for investment manager fees and custody services
9 within the contractual services category of the administrative services division of the educational
10 retirement board shall not be transferred;
11 (20) the New Mexico sentencing commission may request budget increases from internal
12 services funds/interagency transfers and other state funds up to twenty-five thousand dollars (\$25,000) from
13 fees for the national conference of state sentencing commissions;
14 (21) the public defender department may request budget increases from internal services
15 funds/interagency transfers and other state funds for drug court and mental health court;
16 (22) the public employees retirement association may request budget increases from other
17 state funds for manager fees and custody fees, provided that the department of finance and administration
18 approves a certified request from the public employees retirement association that additional increases from
19 other state funds are required for increased management fees and custody fees derived from asset growth and
20 performance; may request category transfers, except that funds authorized for investment manager fees within
21 the contractual services category of the administrative division of the public employees retirement
22 association and for custody services within the contractual services category of the administrative division
23 of the public employees retirement association shall not be transferred; may request budget increases from
24 internal services funds/interagency transfers and other state funds; and the maintenance division of the
25 public employees retirement association may request budget increases from other state funds to meet

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1 emergencies or unexpected physical plant failures that might impact the health and safety of workers;
2 (23) the department of tourism may request budget increases from other state funds from
3 earnings of sales for the tourism enterprise fund; may request budget increases from other state funds up
4 to twenty-three thousand dollars (\$23,000) for the continued operation of the Santa Fe visitors' center; the
5 New Mexico magazine program may request budget increases from other state funds from earnings on sales; and
6 the New Mexico clean and beautiful program may request budget increases from the special revenue fund for
7 grants to communities for litter reduction programs;
8 (24) the economic development department may request program transfers up to five hundred
9 thousand dollars (\$500,000) to assist New Mexico's communities with their economic development strategic
10 planning and marketing needs;
11 (25) the public regulation commission may not request category transfers into or out of
12 personal services and employee benefits; and the state fire marshal may request budget increases from the
13 training academy use fee fund;
14 (26) the state fair commission may request budget increases from unforeseen internal
15 services funds/interagency transfers and other state funds;
16 (27) the department of cultural affairs may request budget increases from internal
17 services funds/interagency transfers and other state funds for archaeological services;
18 (28) the oil and gas conservation program of the energy, minerals and natural resources
19 department may request budget increases from funds received in the oil and gas reclamation fund to close
20 abandoned wells; the healthy forests, state parks and energy efficiency and renewable energy programs of the
21 energy, minerals and natural resources department may request budget increases from the New Mexico youth
22 conservation corps fund for projects approved by the New Mexico youth conservation corps commission; and the
23 oil conservation division program of the energy minerals and natural resources department may request budget
24 increases up to fifty thousand dollars (\$50,000) from internal services funds/interagency transfers for
25 funds received from the environment department for the underground injection program;

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- 1 (29) the office of the state engineer may request budget increases from other state funds
2 and internal services funds/interagency transfers up to three million dollars (\$3,000,000) for the eagle
3 nest dam rehabilitation; and may request budget increases up to one million dollars (\$1,000,000) from
4 internal services funds/interagency transfers from the attorney general's office to prepare for anticipated
5 water litigation;
- 6 (30) the New Mexico commission on the status of women may request budget increases from
7 other state funds for the statutorily mandated recognition program for women;
- 8 (31) the martin luther king, jr. commission may request budget increases from other state
9 funds;
- 10 (32) the aging and long-term services department may request budget increases up to sixty
11 thousand dollars (\$60,000) from other state funds to sponsor the annual conference on aging; any unexpended
12 or unencumbered balances remaining from registration fees from the aging conference at the end of fiscal
13 year 2006 shall not revert to the general fund;
- 14 (33) the labor department or administering entity may request budget increases and program
15 transfers of Workforce Investment Act funding from local boards provided that the cumulative effect of the
16 adjustments does not exceed the formula distribution of funds determined by the federal government and that
17 the transfer is in compliance with federal Workforce Investment Act program requirements; the office of
18 workforce training and development may request budget increases from federal Workforce Investment Act funds;
- 19 (34) the division of vocational rehabilitation may request budget increases from other
20 state funds to maintain services to clients;
- 21 (35) the miners' hospital of New Mexico may request budget increases from other state
22 funds;
- 23 (36) the department of health may request budget increases from other state funds from
24 medicaid rate re-basing efforts; and may request category transfers to and from other financing uses in the
25 developmentally disabled community services program for developmental disabilities medicaid waiver expenses;

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1 (37) the department of environment may request budget increases from other state funds to
2 budget responsible party payments; may request budget increases from the corrective action fund to pay
3 claims; and may request budget increases from the hazardous waste emergency fund;

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

9 (39) the department of corrections may request budget increases from internal services
10 funds/interagency transfers in excess of the five percent limitation to implement the transition center
11 programs in conjunction with the department of health and for costs associated with the inmate forestry work
12 camp; and may request program transfers if the cumulative effect of a requested program transfer, together
13 with all program transfers previously requested and approved pursuant to this subsection, will not increase
14 or decrease the total annual appropriation to a program from any funding source by more than five percent;

15 (40) the crime victims reparation commission may request budget increases from other state
16 funds for victim reparation services;

17 (41) the department of public safety may request budget increases from the concealed
18 handgun carry revenues and balances to address the enforcement of the Concealed Handgun Carry act; and may
19 request budget increases from the state forfeiture fund to address the enforcement of the Controlled
20 Substances Act;

21 (42) the department of transportation may request transfers from the program support and
22 maintenance programs to the construction program not to exceed three million dollars (\$3,000,000) from the
23 state road fund to meet additional federal fund opportunities for any amount over three percent of its
24 federal funds appropriation contained in Section 4 of the General Appropriation Act of 2004;

25 (43) the public school facilities authority may request budget increases for project

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1 management expenses pursuant to the Public School Capital Outlay Act.

2 (44) the commission on higher education may request transfers to and from the other
3 financing uses category for the purpose of administering adult basic education programs and federal grants
4 and contracts.

5 F. The department of military affairs, the department of public safety and the energy, minerals
6 and natural resources department may request budget increases from the general fund as required by an
7 executive order declaring a disaster or emergency.

8 Section 11. **APPROPRIATION REDUCTION.--**

9 A. The state budget division of the department of finance and administration shall reduce
10 agency general fund appropriations set out in Section 4 of the General Appropriation Act of 2005 by three
11 million two hundred thousand dollars (\$3,200,000) to reflect general fund savings in fiscal year 2006
12 pursuant to Section 147 of Chapter 126 of Laws 2004 as follows:

- 13 (1) ADMINISTRATIVE OFFICE OF THE COURTS: fourteen thousand five hundred dollars (\$14,500);
- 14 (2) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS: twelve thousand one hundred dollars (\$12,100);
- 15 (3) ATTORNEY GENERAL: thirteen thousand dollars (\$13,000);
- 16 (4) TAXATION AND REVENUE DEPARTMENT: three hundred seventy thousand five hundred dollars (\$370,500);
- 17 (5) DEPARTMENT OF FINANCE AND ADMINISTRATION: seventy five thousand four hundred (\$75,400);
- 18 (6) PUBLIC DEFENDER DEPARTMENT: thirty-one thousand dollars (\$31,000);
- 19 (7) GOVERNOR: thirteen thousand one hundred dollars (\$13,100);
- 20 (8) PERSONNEL BOARD: nineteen thousand two hundred dollars (\$19,200);
- 21 (9) TOURISM DEPARTMENT: fifty-one thousand dollars (\$51,000);
- 22 (10) ECONOMIC DEVELOPMENT DEPARTMENT: sixteen thousand two hundred dollars (\$16,200);
- 23 (11) REGULATION AND LICENSING DEPARTMENT: fifty-eight thousand nine hundred dollars (\$58,900);
- 24 (12) PUBLIC REGULATION COMMISSION: seventeen thousand four hundred dollars (\$17,400);
- 25 (13) DEPARTMENT OF CULTURAL AFFAIRS: sixty-five thousand two hundred dollars (\$65,200);

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- 1 (14) ENERGY, MINERALS AND NATURAL RESOURCES: sixty five thousand five hundred dollars (\$65,500);
- 2 (15) STATE ENGINEER: forty-five thousand one hundred dollars (\$45,100);
- 3 (16) AGING AND LONG-TERM SERVICES DEPARTMENT: eighteen thousand four hundred dollars (\$18,400);
- 4 (17) HUMAN SERVICES DEPARTMENT: four hundred two thousand five hundred dollars (\$402,500);
- 5 (18) DEPARTMENT OF HEALTH: six hundred thirty-seven thousand two hundred dollars (\$637,200);
- 6 (19) DEPARTMENT OF ENVIRONMENT: sixty-two thousand three hundred dollars (\$62,300);
- 7 (20) CHILDREN, YOUTH AND FAMILIES DEPARTMENT: two hundred fourteen thousand nine hundred dollars (\$214,900);
- 8 (21) DEPARTMENT OF MILITARY AFFAIRS: sixteen thousand three hundred dollars (\$16,300);
- 9 (22) CORRECTIONS DEPARTMENT: five hundred twenty-one thousand one hundred dollars (\$521,100);
- 10 (23) DEPARTMENT OF PUBLIC SAFETY: one hundred thirty seven thousand one hundred dollars (\$137,100);
- 11 (24) PUBLIC EDUCATION DEPARTMENT: two hundred eighty-one thousand five hundred dollars (\$281,500);
- 12 (25) COMMISSION ON HIGHER EDUCATION: forty thousand six hundred dollars (\$40,600).

13 B. By May 15, 2005, the state budget division of the department of finance and administration
14 shall report the allocation of the reductions to specific programs and the methodology applied to determine
15 the allocation for review by the legislative finance committee.

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