

**STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES**

**FORTY-SEVENTH LEGISLATURE
SECOND SESSION, 2006**

Mr. Speaker:

February 14, 2006

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

**HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR
HOUSE BILLS 2, 3, 4, 5, 6 AND 78, as amended**

has had it under consideration and reports same with the following recommendations:

1. The following senate finance committee amendments be **DISAPPROVED**:

Nos. 1 and 2.

2. The following senate finance committee amendment be **APPROVED**:

No. 3.

and that the bill be amended further as follows:

3. On page 6, line 8 through page 258, line 11, strike sections 4 through 12 in their entirety and insert in lieu thereof the following sections:

"Section 4. **FISCAL YEAR 2007 APPROPRIATIONS**.--

A. LEGISLATIVE

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
LEGISLATIVE COUNCIL SERVICE:					
(1) Legislative building services:					
Appropriations:					
(a) Personal services and employee benefits	2,460.6				2,460.6
(b) Contractual services	115.0				115.0
(c) Other	968.4				968.4
Authorized FTE: 52.00 Permanent; 4.00 Temporary					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(2) Energy council dues:					
Appropriations:	32.0				32.0
Subtotal	[3,576.0]				3,576.0
TOTAL LEGISLATIVE	3,576.0				3,576.0

B. JUDICIAL

SUPREME COURT LAW LIBRARY:

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

Appropriations:

(a) Personal services and employee benefits	636.9			636.9
(b) Contractual services	364.6			364.6
(c) Other	684.0			684.0

Authorized FTE: 9.00 Permanent

Performance measures:

(a) Output: Percent of updated titles				80%
(b) Output: Number of research requests				6,600
Subtotal	[1,685.5]			1,685.5

NEW MEXICO COMPILATION COMMISSION:

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

Appropriations:

(a) Personal services and employee benefits	167.4	166.5		333.9
(b) Contractual services		1,040.5		1,040.5
(c) Other	.2	185.1		185.3

Authorized FTE: 5.00 Permanent; 1.00 Term

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Output: Amount of revenue collected, in thousands					\$1,392.1
Subtotal	[167.6]		[1,392.1]		1,559.7
JUDICIAL STANDARDS COMMISSION:					
The purpose of the judicial standards commission program is to provide a public review process addressing complaints involving judicial misconduct in order to preserve the integrity and impartiality of the judicial process.					
Appropriations:					
(a) Personal services and employee benefits	508.4				508.4
(b) Contractual services	30.0				30.0
(c) Other	96.3		30.0		126.3
Authorized FTE: 7.00 Permanent					
Performance measures:					
(a) Efficiency: Upon knowledge of cause for emergency interim suspension, time for commission to file petition for temporary suspension, in days					2
(b) Output: Time for release of annual report to the public, from the end of the fiscal year, in months					2
(c) Efficiency: For cases in which formal charges are filed, average time for formal hearings to be reached, in meeting cycles					3
Subtotal	[634.7]		[30.0]		664.7
COURT OF APPEALS:					
The purpose of the court of appeals program is to provide access to justice, to resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	4,468.7				4,468.7
(b) Contractual services	23.7				23.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	424.9	1.0			425.9
Authorized FTE: 58.00 Permanent					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					95%
Subtotal	[4,917.3]	[1.0]			4,918.3
SUPREME COURT:					
The purpose of the supreme court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	2,271.9				2,271.9
(b) Contractual services	47.3				47.3
(c) Other	205.2				205.2
Authorized FTE: 31.00 Permanent					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					95%
Subtotal	[2,524.4]				2,524.4
ADMINISTRATIVE OFFICE OF THE COURTS:					
(1) Administrative support:					
The purpose of the administrative support program is to provide administrative support to the chief justice, all judicial branch units and the administrative office of the courts so that they can effectively administer the New Mexico court system.					
Appropriations:					
(a) Personal services and employee benefits	2,363.3			206.3	2,569.6
(b) Contractual services	327.0		165.5	237.8	730.3
(c) Other	3,971.8	525.0		217.6	4,714.4
(d) Other financing uses				546.5	546.5
Authorized FTE: 34.30 Permanent; 2.80 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome: Percent of jury summons successfully executed					92%
(b) Output: Average cost per juror					\$41
(2) Statewide judiciary automation:					
The purpose of the statewide judiciary automation program is to provide development, enhancement, maintenance and support for core court automation and usage skills for appellate, district, magistrate and municipal courts and ancillary judicial agencies.					
Appropriations:					
(a) Personal services and employee benefits	1,727.7	1,905.0			3,632.7
(b) Contractual services	18.0	609.3			627.3
(c) Other		2,759.3			2,759.3
Authorized FTE: 38.50 Permanent; 9.00 Term					
Performance measures:					
(a) Quality: Percent of accurate driving-while-intoxicated court reports					98%
(b) Quality: Average time to respond to automation calls for assistance, in minutes					25
(3) Magistrate court:					
The purpose of the magistrate court program is to provide access to justice, resolve disputes justly and timely, and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	14,814.6	2,045.9	63.3		16,923.8
(b) Contractual services	200.1	329.8	82.3		612.2
(c) Other	5,004.5	624.3	373.4		6,002.2
Authorized FTE: 278.50 Permanent; 56.50 Term					
Performance measures:					
(a) Outcome: Bench warrant revenue collected annually, in millions					\$2.3
(b) Explanatory: Percent of cases disposed as a percent of cases filed					95%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Efficiency: Percent of magistrate courts financial reports submitted to fiscal services division and reconciled on a monthly basis					96%
(4) Special court services: The purpose of the special court services program is to provide court advocates, legal counsel and safe exchanges for children and families and to provide judges pro tem and adjudicate water rights disputes so that the constitutional rights and safety of citizens (especially children and families) are protected.					
Appropriations:					
(a) Contractual services	4,725.5		350.0		5,075.5
(b) Other	12.4				12.4
(c) Other financing uses	1,673.8				1,673.8
Performance measures:					
(a) Output: Number of required events attended by attorneys in abuse and neglect cases					8,000
(b) Output: Number of monthly supervised child visitations conducted					500
(c) Output: Number of cases to which court appointed special advocates volunteers are assigned					1,600
Subtotal	[34,838.7]	[8,798.6]	[1,034.5]	[1,208.2]	45,880.0
SUPREME COURT BUILDING COMMISSION:					
The purpose of the supreme court building commission program is to retain custody, control, maintenance and preservation of the supreme court building and its grounds along with maintaining fixed assets records for furniture, fixtures and equipment acquired by the judiciary.					
Appropriations:					
(a) Personal services and employee benefits	567.9				567.9
(b) Contractual services	6.9				6.9
(c) Other	135.4				135.4
Authorized FTE: 15.30 Permanent					
Performance measures:					
(a) Quality: Accuracy of fixed-assets inventory records					100%
Subtotal	[710.2]				710.2
DISTRICT COURTS:					

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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) First judicial district:

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

Appropriations:

(a) Personal services and employee benefits	4,755.9	156.1	235.8	5,147.8
(b) Contractual services	761.7	33.1	158.6	953.4
(c) Other	227.0	175.6	57.9	460.5

Authorized FTE: 76.50 Permanent; 6.50 Term

Performance measures:

(a) Explanatory:	Cases disposed as a percent of cases filed	95%
(b) Quality:	Recidivism of adult drug-court graduates	9.3%
(c) Quality:	Recidivism of juvenile drug-court graduates	27%
(d) Output:	Number of adult drug-court graduates	22
(e) Output:	Number of juvenile drug-court graduates	16
(f) Output:	Number of days to process juror payment vouchers	14
(g) Explanatory:	Graduation rate, juvenile drug court	46%
(h) Explanatory:	Graduation rate, adult drug court	35%

(2) Second judicial district:

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

Appropriations:

(a) Personal services and employee benefits	17,587.2	628.3	1,102.8	19,318.3
(b) Contractual services	379.6		285.0	670.9
(c) Other	835.9	184.6	2.4	1,142.2

Authorized FTE: 303.00 Permanent; 28.50 Term

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					95%
(b) Quality: Recidivism of adult drug-court graduates					11%
(c) Quality: Recidivism of juvenile drug-court graduates					10%
(d) Output: Number of adult drug-court graduates					185
(e) Output: Number of juvenile drug-court graduates					17
(f) Output: Number of days to process juror payment vouchers					14
(g) Explanatory: Graduation rate, adult drug court					55%
(h) Explanatory: Graduation rate, juvenile drug court					52%

(3) Third judicial district:

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

Appropriations:

(a) Personal services and employee benefits	4,366.9		413.2	4,780.1
(b) Contractual services	767.5	100.8	163.6	1,031.9
(c) Other	285.1	39.0	114.4	438.5

Authorized FTE: 72.60 Permanent; 7.30 Term; .50 Temporary

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed					95%
(b) Quality: Recidivism of adult drug-court graduates					15%
(c) Output: Number of adult drug-court graduates					18
(d) Output: Number of juvenile drug-court graduates					20
(e) Explanatory: Graduation rate, adult drug court					58%
(f) Explanatory: Graduation rate, juvenile drug court					80%

(4) Fourth judicial district:

The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently

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protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits	1,373.7				1,373.7
(b) Contractual services	83.4	11.0	126.6		221.0
(c) Other	69.3	20.0	15.7		105.0

Authorized FTE: 23.50 Permanent

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed		95%
(b) Output: Number of days to process juror payment vouchers		14
(c) Explanatory: Graduation rate, juvenile drug court		67%
(d) Quality: Recidivism of juvenile drug-court graduates		30%
(e) Output: Number of juvenile drug-court graduates		9

(5) Fifth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	3,979.8		110.5		4,090.3
(b) Contractual services	298.4	50.0	302.3		650.7
(c) Other	337.4	45.0	6.9		389.3

Authorized FTE: 68.00 Permanent; 1.00 Term

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed		95%
(b) Output: Number of days to process juror payment vouchers		14
(c) Explanatory: Graduation rate, family drug court		85%
(d) Quality: Recidivism of family drug-court graduates		15%
(e) Output: Number of family drug-court graduates		6

(6) Sixth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	1,640.4		26.0	1,666.4
(b) Contractual services	479.3	33.4	140.2	652.9
(c) Other	175.1	10.5		185.6

Authorized FTE: 28.50 Permanent

Performance measures:

(a) Explanatory:	Cases disposed as a percent of cases filed	95%
(b) Quality:	Recidivism of juvenile drug-court graduates	15%
(c) Output:	Number of juvenile drug-court graduates	4
(d) Output:	Number of days to process juror payment vouchers	14
(e) Explanatory:	Graduation rate, juvenile drug court	60%

(7) Seventh judicial district:

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

Appropriations:

(a) Personal services and employee benefits	1,657.1		245.7	1,902.8
(b) Contractual services	62.8	23.0	32.0	117.8
(c) Other	130.9	13.0	58.5	202.4

Authorized FTE: 26.50 Permanent; 4.00 Term

Performance measures:

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

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

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

Appropriations:

(a) Personal services and employee benefits	1,560.5				1,560.5
(b) Contractual services	538.1	113.0	75.6		726.7
(c) Other	130.2	30.0			160.2

Authorized FTE: 25.30 Permanent

Performance measures:

(a) Explanatory:	Cases disposed as a percent of cases filed	95%
(b) Quality:	Recidivism of adult drug-court graduates	16%
(c) Quality:	Recidivism of juvenile drug-court graduates	11%
(d) Output:	Number of adult drug-court graduates	18
(e) Output:	Number of juvenile drug-court graduates	8
(f) Output:	Number of days to process juror payment vouchers	14
(g) Explanatory:	Graduation rate, juvenile drug court	60%
(h) Explanatory:	Graduation rate, adult drug court	75%

(9) Ninth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	2,324.2		293.8		2,618.0
(b) Contractual services	104.9	29.5	112.1		246.5
(c) Other	214.1	51.5	64.2		329.8

Authorized FTE: 38.80 Permanent; 4.00 Term

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Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					95%
(b) Output: Number of days to process juror payment vouchers					14
(10) Tenth judicial district:					
The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	591.8				591.8
(b) Contractual services	16.0		11.6		27.6
(c) Other	58.5		5.7		64.2
(d) Other financing uses	15.0				15.0
Authorized FTE: 10.10 Permanent					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					95%
(b) Output: Number of days to process juror payment vouchers					14
(11) Eleventh judicial district:					
The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	3,903.8		324.2		4,228.0
(b) Contractual services	214.3	69.9	158.7	25.8	468.7
(c) Other	418.5	46.2	55.4	1.2	521.3
Authorized FTE: 69.00 Permanent; 5.00 Term					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					95%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Quality: Recidivism of adult drug-court graduates					11%
(c) Quality: Recidivism of juvenile drug-court graduates					25%
(d) Output: Number of adult drug-court graduates					30
(e) Output: Number of juvenile drug-court graduates					15
(f) Output: Number of days to process juror payment vouchers					14
(g) Explanatory: Graduation rate, juvenile drug court					75%
(h) Explanatory: Graduation rate, adult drug court					70%

(12) Twelfth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	2,010.0		38.4		2,048.4
(b) Contractual services	246.4	30.0	158.3	107.6	542.3
(c) Other	162.4	20.0	11.5	27.4	221.3

Authorized FTE: 35.50 Permanent; 1.00 Term

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed	95%
(b) Quality: Recidivism of juvenile drug-court participants	16%
(c) Output: Number of juvenile drug-court graduates	14
(d) Output: Number of days to process juror payment vouchers	14
(e) Explanatory: Graduation rate, juvenile drug court	65%

(13) Thirteenth judicial district:

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

Appropriations:

(a) Personal services and

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employee benefits	3,695.5		318.8		4,014.3
(b) Contractual services	305.8	93.0	174.6		573.4
(c) Other	428.3	4.0	66.5		498.8
Authorized FTE: 61.50 Permanent; 4.00 Term					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					95%
(b) Quality: Recidivism of juvenile drug-court graduates					9%
(c) Output: Number of juvenile drug-court graduates					44
(d) Output: Number of days to process juror payment vouchers					14
(e) Explanatory: Graduation rate, juvenile drug court					65%
Subtotal	[57,192.7]	[2,010.5]	[4,364.7]	[1,390.4]	64,958.3
BERNALILLO COUNTY METROPOLITAN COURT:					
The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve disputes justly and timely, and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	14,695.3	1,033.6	909.1		16,638.0
(b) Contractual services	1,790.3	486.9	754.0		3,031.2
(c) Other	2,874.1	394.1	99.6		3,367.8
(d) Other financing uses	127.4				127.4
Authorized FTE: 281.00 Permanent; 50.00 Term					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					95%
(b) Efficiency: Cost per client per day for adult drug-court participants					\$14
(c) Quality: Recidivism of DWI/drug-court graduates					7%
(d) Output: Number of DWI/drug-court graduates					230
(e) Explanatory: Graduation rate of drug-court participants					70%
(f) Outcome: Fees and fines collected as a percent of fees and fines assessed					90%

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Subtotal	[19,487.1]	[1,914.6]	[1,762.7]		23,164.4
DISTRICT ATTORNEYS:					
(1) First judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Santa Fe, Río Arriba and Los Alamos counties.					
Appropriations:					
(a) Personal services and employee benefits	3,508.9		170.4	508.4	4,187.7
(b) Contractual services	29.6				29.6
(c) Other	386.4				386.4
Authorized FTE: 63.00 Permanent; 13.50 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<2%
(b) Efficiency: Average time from filing of petition to final disposition, in months					3
(c) Efficiency: Average attorney caseload					150
(d) Output: Number of cases prosecuted					2,600
(e) Output: Number of cases referred for screening					2,800
(2) Second judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
Appropriations:					
(a) Personal services and employee benefits	13,378.0	46.0	953.9	174.5	14,552.4
(b) Contractual services	147.0		35.0		182.0
(c) Other	696.6		233.1		929.7
Authorized FTE: 253.00 Permanent; 17.00 Term					
Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Percent of cases dismissed under the six-month rule					<4%
(b) Efficiency: Average time from filing of petition to final disposition, in months					6
(c) Efficiency: Average attorney caseload					580
(d) Output: Number of cases prosecuted					29,800
(e) Output: Number of cases referred for screening					45,500

(3) Third judicial district:

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

Appropriations:

(a) Personal services and employee benefits	2,848.6	413.7	116.2	470.8	3,849.3
(b) Contractual services	28.6				28.6
(c) Other	252.6				252.6

Authorized FTE: 47.00 Permanent; 23.00 Term

Performance measures:

(a) Outcome: Percent of cases dismissed under the six-month rule					<.4%
(b) Efficiency: Average time from filing of petition to final disposition, in months					6
(c) Efficiency: Average attorney caseload					200
(d) Output: Number of cases prosecuted					4,000
(e) Output: Number of cases referred for screening					5,700

(4) Fourth judicial district:

The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe counties.

Appropriations:

(a) Personal services and employee benefits	2,298.4		68.7		2,367.1
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HOUSE OF REPRESENTATIVES**

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	65.7				65.7
(c) Other	220.3				220.3
Authorized FTE: 34.00 Permanent; 3.00 Term					
Performance measures:					
(a) Outcome:	Percent of cases dismissed under the six-month rule				<1%
(b) Efficiency:	Average time from filing of petition to final disposition, in months				6
(c) Efficiency:	Average attorney caseload				200
(d) Output:	Number of cases prosecuted				1,700
(e) Output:	Number of cases referred for screening				5,455

(5) Fifth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	3,020.5		33.6	97.2	3,151.3
(b) Contractual services	115.7				115.7
(c) Other	253.2	10.0			263.2

Authorized FTE: 51.50 Permanent; 3.00 Term

Performance measures:

(a) Outcome:	Percent of cases dismissed under the six-month rule				0%
(b) Efficiency:	Average time from filing of petition to final disposition, in months				3
(c) Efficiency:	Average attorney caseload				200
(d) Output:	Number of cases prosecuted				3,300
(e) Output:	Number of cases referred for screening				3,800

(6) Sixth judicial district:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	1,704.0		207.2	290.3	2,201.5
(b) Contractual services	8.9			50.0	58.9
(c) Other	202.1			49.4	251.5
Authorized FTE: 29.00 Permanent; 11.00 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<1%
(b) Efficiency: Average time from filing of petition to final disposition, in months					6
(c) Efficiency: Average attorney caseload					150
(d) Output: Number of cases prosecuted					1,900
(e) Output: Number of cases referred for screening					2,200
(7) Seventh judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and Torrance counties.					
Appropriations:					
(a) Personal services and employee benefits	1,813.2				1,813.2
(b) Contractual services	49.7				49.7
(c) Other	167.8				167.8
Authorized FTE: 33.00 Permanent					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<2%
(b) Efficiency: Average time from filing of petition to final disposition, in months					5
(c) Efficiency: Average attorney caseload					130
(d) Output: Number of cases prosecuted					2,280
(e) Output: Number of cases referred for screening					2,450

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HOUSE OF REPRESENTATIVES**

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

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

Appropriations:

(a) Personal services and employee benefits	1,867.6		15.0	37.4	1,920.0
(b) Contractual services	58.1		42.0		100.1
(c) Other	227.3		18.0		245.3

Authorized FTE: 30.00 Permanent; 3.00 Term

Performance measures:

(a) Outcome:	Percent of cases dismissed under the six-month rule	<2%
(b) Efficiency:	Average time from filing of petition to final disposition, in months	7
(c) Efficiency:	Average attorney caseload	200
(d) Output:	Number of cases prosecuted	1,750
(e) Output:	Number of cases referred for screening	3,650

(9) Ninth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	2,161.0				2,161.0
(b) Contractual services	8.6				8.6
(c) Other	103.7				103.7

Authorized FTE: 36.00 Permanent; 1.00 Term

Performance measures:

(a) Outcome:	Percent of cases dismissed under the six-month rule	<3%
(b) Efficiency:	Average time from filing of petition to final disposition, in months	4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Efficiency: Average attorney caseload					190
(d) Output: Number of cases prosecuted					2,390
(e) Output: Number of cases referred for screening					3,890
(10) Tenth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca counties.					
Appropriations:					
(a) Personal services and employee benefits	753.4				753.4
(b) Contractual services	6.8				6.8
(c) Other	82.8				82.8
Authorized FTE: 12.00 Permanent					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<1%
(b) Efficiency: Average time from filing of petition to final disposition, in months					3
(c) Efficiency: Average attorney caseload					350
(d) Output: Number of cases prosecuted					1,200
(e) Output: Number of cases referred for screening					2,045
(11) Eleventh judicial district-division I:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within San Juan county.					
Appropriations:					
(a) Personal services and employee benefits	2,535.4	337.1	88.5	68.6	3,029.6
(b) Contractual services	10.5	14.3			24.8
(c) Other	187.3		9.0		196.3
Authorized FTE: 50.00 Permanent; 10.30 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:	Percent of cases dismissed under the six-month rule				<.5%
(b) Efficiency:	Average time from filing of petition to final disposition, in months				6
(c) Efficiency:	Average attorney caseload				209
(d) Output:	Number of cases prosecuted				4,000
(e) Output:	Number of cases referred for screening				4,500
(12) Eleventh judicial district-division II:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within McKinley county.					
Appropriations:					
(a)	Personal services and employee benefits	1,771.6	35.0		1,806.6
(b)	Contractual services	7.4			7.4
(c)	Other	151.7			151.7
Authorized FTE: 32.00 Permanent; 3.00 Term					
Performance measures:					
(a) Outcome:	Percent of cases dismissed under the six-month rule				<1.5%
(b) Efficiency:	Average time from filing of petition to final disposition, in months				7
(c) Efficiency:	Average attorney caseload				450
(d) Output:	Number of cases prosecuted				2,750
(e) Output:	Number of cases referred for screening				4,100
(13) Twelfth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
Appropriations:					
(a)	Personal services and employee benefits	1,943.3	79.4	307.6	2,330.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	5.8				5.8
(c) Other	240.8			2.9	243.7
Authorized FTE: 37.00 Permanent; 8.50 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<.5%
(b) Efficiency: Average time from filing of petition to final disposition, in months					7
(c) Efficiency: Average attorney caseload					160
(d) Output: Number of cases prosecuted					3,000
(e) Output: Number of cases referred for screening					6,500
(14) Thirteenth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Cíbola, Sandoval and Valencia counties.					
Appropriations:					
(a) Personal services and employee benefits	3,112.5	29.3	147.7		3,289.5
(b) Contractual services	67.5				67.5
(c) Other	298.5				298.5
Authorized FTE: 62.00 Permanent; 4.00 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<.2%
(b) Efficiency: Average time from filing of petition to final disposition, in months					9
(c) Efficiency: Average attorney caseload					190
(d) Output: Number of cases prosecuted					7,500
(e) Output: Number of cases referred for screening					8,685
Subtotal	[46,797.4]	[850.4]	[2,252.7]	[2,057.1]	51,957.6

ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:

(1) Administrative support:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
The purpose of the administrative support program is to provide fiscal, human resource, staff development, automation, victim program services and support to all district attorneys' offices in New Mexico and to members of the New Mexico children's safehouse network so that they may obtain and access the necessary resources in order to effectively and efficiently carry out their prosecutorial, investigative and programmatic functions.					
Appropriations:					
(a) Personal services and employee benefits	715.8		77.9		793.7
(b) Contractual services	15.7				15.7
(c) Other	604.0	315.0			919.0
Authorized FTE: 11.00 Permanent; 1.00 Term					
Performance measures:					
(a) Output: Number of district attorney employees receiving training					800
Subtotal	[1,335.5]	[315.0]	[77.9]		1,728.4
TOTAL JUDICIAL	170,291.1	5,312.2	9,492.5	4,655.7	199,751.5

C. GENERAL CONTROL

ATTORNEY GENERAL:

(1) Legal services:

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

Appropriations:

(a) Personal services and employee benefits	10,725.4	137.2			10,862.6
(b) Contractual services	422.2	141.5			563.7
(c) Other	137.2	1,471.3	104.0		1,712.5
Authorized FTE: 149.00 Permanent; 1.00 Temporary					

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

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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general on behalf of the state, political subdivisions or private citizens shall revert to the general fund.

The other state funds appropriations to the legal services program of the attorney general include one million seven hundred fifty thousand dollars (\$1,750,000) from settlement funds.

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

Performance measures:

(a) Outcome:	Percent of initial responses for attorney general opinions made within three days of request	95%
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(2) Medicaid fraud:

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

Appropriations:

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

Authorized FTE: 21.00 Permanent

Performance measures:

(a) Outcome:	Three-year projected savings resulting from fraud investigations, in millions	\$9.5
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Subtotal	[11,724.4]	[1,750.0]	[104.0]	[1,422.8]	15,001.2
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STATE AUDITOR:

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

Appropriations:

(a) Personal services and employee benefits	1,937.6		276.1	2,213.7
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	237.9				237.9
(c) Other	143.7	200.0	123.9		467.6
Authorized FTE: 30.00 Permanent; 1.00 Term					
Performance measures:					
(a) Outcome: Percent of audits completed by regulatory due date					70%
(b) Output: Total audit fees generated					\$400,000
Subtotal	[2,319.2]	[200.0]	[400.0]		2,919.2

TAXATION AND REVENUE DEPARTMENT:

(1) Tax administration:

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

Appropriations:

(a) Personal services and employee benefits	20,642.5	275.4		996.6	21,914.5
(b) Contractual services	398.5	18.0			416.5
(c) Other	5,385.5	385.9		205.0	5,976.4

Authorized FTE: 483.00 Permanent; 22.00 Term; 31.70 Temporary

Performance measures:

(a) Outcome: Collections as a percent of collectable outstanding balances from June 30, 2006					10%
(b) Outcome: Collections as a percent of collectable audit assessments generated in the current fiscal year					40%
(c) Outcome: Successful tax fraud prosecutions as a percent of total cases prosecuted					80%
(d) Output: Percent of electronically filed personal income tax and combined reporting system returns					45%

(2) Motor vehicle:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	10,593.3	2,306.9			12,900.2
(b) Contractual services	62.5	1,807.5			1,870.0
(c) Other	1,249.8	5,766.5			7,016.3
Authorized FTE: 316.00 Permanent; 4.00 Term; 4.00 Temporary					
Performance measures:					
(a) Outcome: Percent of registered vehicles with liability insurance					87%
(b) Efficiency: Average call center wait time to reach an agent, in minutes					3.75
(c) Efficiency: Average wait time in Q-Matic equipped offices, in minutes					15
(3) Property tax:					
The purpose of the property tax program is to administer the property tax code, to ensure the fair appraisal of property and to assess property taxes within the state.					
Appropriations:					
(a) Personal services and employee benefits	541.4	1,705.6			2,247.0
(b) Contractual services	37.9	88.4			126.3
(c) Other	207.3	490.4			697.7
Authorized FTE: 44.00 Permanent; 6.00 Term					
Performance measures:					
(a) Outcome: Percent of delinquent accounts that are resolved					88%
(b) Output: Number of appraisals and valuations for companies conducting business within the state subject to state assessment					510
(4) Program support:					
The purpose of program support is to provide information system resources, human resource services, finance and accounting services, revenue forecasting and legal services to give agency personnel the resources needed to meet departmental objectives. For the general public, the program conducts hearings for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's tax programs.					
Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	12,372.4	270.1	370.2		13,012.7
(b) Contractual services	1,400.1		52.8		1,452.9
(c) Other	4,381.1		93.2		4,474.3
Authorized FTE: 210.00 Permanent; 4.00 Term					

Upon reorganization and creation of the compliance enforcement program, the taxation and revenue department is authorized to create the program in the fiscal year 2007 operating budget and may transfer existing resources from other programs. The authorization is contingent on a reorganization plan approved by the department of finance and administration and reviewed by the legislative finance committee.

Performance measures:

- (a) Outcome: Number of tax protest cases resolved 728
- (b) Outcome: Percent of driving-while-intoxicated drivers license revocations rescinded due to failure to hold hearings in ninety days 2%

Subtotal	[57,272.3]	[13,114.7]	[516.2]	[1,201.6]	72,104.8
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STATE INVESTMENT COUNCIL:

(1) State investment:

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

Appropriations:

- | | | | | |
|---|--|----------|--|----------|
| (a) Personal services and employee benefits | | 3,036.2 | | 3,036.2 |
| (b) Contractual services | | 25,716.3 | | 25,716.3 |
| (c) Other | | 725.8 | | 725.8 |

Authorized FTE: 29.00 Permanent

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

Performance measures:

- (a) Outcome: One-year annualized investment returns to exceed internal

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
					>25
(b) Outcome:	benchmarks, in basis points				>25
	Five-year annualized investment returns to exceed internal benchmarks, in basis points				>25
(c) Outcome:	One-year annualized percentile performance ranking in endowment investment peer universe				>49
(d) Outcome:	Five-year annualized percentile performance ranking in endowment investment peer universe				>49
Subtotal		[29,478.3]			29,478.3

DEPARTMENT OF FINANCE AND ADMINISTRATION:

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

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

Appropriations:

(a) Personal services and employee benefits	3,293.3		3,293.3
(b) Contractual services	272.7	150.0	422.7
(c) Other	278.2		278.2

Authorized FTE: 41.80 Permanent

The general fund appropriations to the policy development, fiscal analysis, budget oversight and education accountability program of the department of finance and administration in the personal services and employee benefits, contractual services and other categories include six hundred thirty-six thousand one hundred dollars (\$636,100) for the capital outlay unit.

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	90%
(c) Outcome:	Average number of working days to process budget adjustment	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
requests					5
(d) Outcome: New Mexico bond rating					AAA
(e) Quality: Level of general fund reserves maintained as a percent of recurring appropriations					9%
(f) Output: Percent of key agencies reporting key performance data by specified deadlines					100%

(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	1,470.7	583.0	408.2	515.7	2,977.6
(b) Contractual services	52.7	2,047.4	395.5	10.0	2,505.6
(c) Other	160.4	12,308.5	9,924.9	15,274.3	37,668.1
(d) Other financing uses		13,002.6			13,002.6

Authorized FTE: 26.00 Permanent; 21.00 Term

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

The general fund appropriation to the community development, local government assistance and fiscal oversight program of the department of finance and administration in the other category includes sixty thousand dollars (\$60,000) for a forum on regional planning issues in the Espanola basin.

Performance measures:

(a) Output:	Percent of community development block grant closeout letters issued within forty-five days of review of final report	70%
(b) Output:	Percent of capital outlay projects closed by the reversion date	75%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Outcome: Number of alcohol-related fatalities in New Mexico					183
(d) Outcome: Number of alcohol-related fatal crashes in New Mexico					158
(3) Fiscal management and oversight:					
The purpose of the fiscal management and oversight program is to provide for and promote financial accountability for public funds throughout state government and to provide state government agencies and the citizens of New Mexico with timely, factual and comprehensive information on the financial status and expenditures of the state.					
Appropriations:					
(a) Personal services and employee benefits	3,092.4				3,092.4
(b) Contractual services	481.8				481.8
(c) Other	833.0				833.0
Authorized FTE: 51.00 Permanent					
Performance measures:					
(a) Output: Percent of time the central payroll system is operational					100%
(b) Quality: Percent of time the central accounting system is operational					100%
(c) Efficiency: Average number of business days required to process payments					2
(d) Quality: Number of state agencies achieving five or more of the six "responsibility for the accounting function" standards					50
(4) Program support:					
The purpose of program support is to provide other department of finance and administration programs with central direction to agency management processes to ensure consistency, legal compliance and financial integrity; to administer the executive's exempt salary plan; and to review and approve professional services contracts.					
Appropriations:					
(a) Personal services and employee benefits	1,376.8				1,376.8
(b) Contractual services	56.0				56.0
(c) Other	55.9				55.9
Authorized FTE: 20.00 Permanent					
(5) Dues and membership fees/special appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Council of state governments	86.3				86.3
(b) Western interstate commission for higher education	112.0				112.0
(c) Education commission of the states	56.0				56.0
(d) Rocky mountain corporation for public broadcasting	13.1				13.1
(e) National association of state budget officers	14.3				14.3
(f) National conference of state legislatures	109.8				109.8
(g) Western governors' association	36.0				36.0
(h) Governmental accounting standards board	22.0				22.0
(i) National center for state courts	81.4				81.4
(j) National conference of insurance legislators	10.0				10.0
(k) National council of legislators from gaming states	6.0				6.0
(l) National governors association	80.6				80.6
(m) Citizens' review board	410.0		190.0		600.0
(n) Emergency water fund	100.0				100.0
(o) Fiscal agent contract	1,050.0				1,050.0
(p) New Mexico water resources association	6.6				6.6
(q) State planning districts	874.2				874.2
(r) Emergency 911 principal					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
and interest		4.6	774.0		778.6
(s) Mentoring program	893.3				893.3
(t) Law enforcement enhancement fund		7,809.4			7,809.4
(u) Leasehold community assistance	123.9				123.9
(v) Acequia and community ditch program	30.0				30.0
(w) Food banks	400.0				400.0
(x) Weatherization	800.0				800.0

Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds and upon review of the legislative finance committee, the secretary of the department of finance and administration is authorized to transfer from the general fund operating reserve to the state board of finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of one million five hundred thousand dollars (\$1,500,000) in fiscal year 2007.

Repayments of emergency loans made pursuant to this paragraph shall be deposited in the board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978, provided that, after the total amounts deposited in fiscal year 2007 exceed two hundred fifty thousand dollars (\$250,000), any additional repayments shall be transferred to the general fund.

Upon reorganization and transfer of the capital outlay unit from the policy development, fiscal analysis, budget oversight and education accountability program to the community development, local government assistance and fiscal oversight program, the department of finance and administration is authorized in the fiscal year 2007 operating budget to transfer appropriations relating to the capital outlay unit to reflect the reorganization.

Subtotal	[16,739.4]	[35,755.5]	[11,842.6]	[15,800.0]	80,137.5
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PUBLIC SCHOOL INSURANCE AUTHORITY:

(1) Benefits:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Contractual services			245,047.0		245,047.0
(b) Other financing uses			537.6		537.6
Performance measures:					
(a) Outcome:	Percent of participants receiving recommended preventive care				70%
(b) Efficiency:	Percent variance of medical premium change between the public school insurance authority and industry average				</=3%
(2) Risk:					
The purpose of the risk program is to provide economical and comprehensive property, liability and workers' compensation programs to educational entities so they are protected against injury and loss.					
Appropriations:					
(a) Contractual services			54,739.0		54,739.0
(b) Other financing uses			537.6		537.6
Performance measures:					
(a) Outcome:	Percent variance of public property premium change between public school insurance authority and industry average				</=15%
(b) Outcome:	Percent variance of workers' compensation premium change between public school insurance authority and industry average				</=8%
(c) Outcome:	Percent variance of public liability premium change between public school insurance authority and industry average				</=8%
(3) Program support:					
The purpose of program support is to provide administrative support for the benefit and risk programs, and to assist the agency in delivering services to its constituents.					
Appropriations:					
(a) Personal services and employee benefits			694.4		694.4
(b) Contractual services			177.8		177.8
(c) Other			203.0		203.0
Authorized FTE: 10.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Subtotal			[301,936.4]		301,936.4
RETIREE HEALTH CARE AUTHORITY:					
(1) Health care benefits administration:					
The purpose of the health care benefits administration program is to provide core group and optional healthcare benefits and life insurance to current and future eligible retirees and their dependents so they may access covered and available core group and optional healthcare benefits and life insurance benefits when they need them.					
Appropriations:					
(a) Contractual services		168,286.2			168,286.2
(b) Other financing uses		2,620.9			2,620.9
Performance measures:					
(a) Output:	Minimum number of years of long-term actuarial solvency				15
(b) Outcome:	Total revenue generated, in millions				\$161.9
(c) Efficiency:	Average monthly per-participant claim cost, non-medicare eligible				\$482
(d) Output:	Average monthly per-participant claim cost, medicare eligible				\$283
(2) Senior prescription drug:					
The purpose of the senior prescription drug program is to administer the senior prescription drug card program aimed at reducing prescription drug expenditures for covered participants.					
Appropriations:					
(a) Other		10.0			10.0
(3) Program support:					
The purpose of program support is to provide administrative support for the healthcare benefits administration program to assist the agency in delivering its services to its constituents.					
Appropriations:					
(a) Personal services and employee benefits			1,186.9		1,186.9
(b) Contractual services			667.3		667.3
(c) Other			766.7		766.7
Authorized FTE: 24.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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Any unexpended or unencumbered balance in program support of the retiree health care authority remaining at the end of fiscal year 2007 shall revert to the benefits program.

Subtotal	[10.0]	[170,907.1]	[2,620.9]	173,538.0
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GENERAL SERVICES DEPARTMENT:

(1) Employee group health benefits:

The purpose of the employee group health benefits program is to effectively administer comprehensive health-benefit plans to state and local government employees.

Appropriations:

(a)	Contractual services	16,526.0	16,526.0
(b)	Other	226,270.5	226,270.5
(c)	Other financing uses	881.9	881.9

Performance measures:

(a)	Efficiency: Percent change in state employee medical premium lower than industry average	</=3%
(b)	Efficiency: Percent of employees expressing satisfaction with the group health benefits	90%
(c)	Efficiency: Percent change in dental premium compared with the industry average	</=3%
(d)	Output: Number of state employees participating in state group health plan	20,000

(2) Risk management:

The purpose of the risk management program is to protect the state's assets against property, public liability and workers' compensation, state unemployment compensation, local public bodies unemployment compensation and surety bond losses so agencies can perform their missions efficiently and responsively.

Appropriations:

(a)	Personal services and employee benefits	3,198.2	3,198.2
(b)	Contractual services	525.5	525.5
(c)	Other	487.6	487.6
(d)	Other financing uses	405.9	405.9

Authorized FTE: 51.00 Permanent

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:	Percent decrease of state government workers' compensation claims				6%
(b) Quality:	Percent of public property clients rating the risk management program's claims processing services as satisfactory or better				95%
(c) Output:	Number of risk prevention programs offered in high-claim agencies to prevent future claims				8
(3) Risk management funds:					
Appropriations:					
(a)	Public liability		40,424.0		40,424.0
(b)	Surety bond		137.6		137.6
(c)	Public property reserve		6,987.3		6,987.3
(d)	Local public bodies unemployment compensation		1,761.7		1,761.7
(e)	Workers' compensation retention		15,198.1		15,198.1
(f)	State unemployment compensation		6,730.4		6,730.4
(4) Information technology:					
The purpose of the information technology program is to provide quality information processing services that are both timely and cost-effective so agencies can perform their missions efficiently and responsively.					
Appropriations:					
(a)	Personal services and employee benefits		8,860.2		8,860.2
(b)	Contractual services		7,044.5		7,044.5
(c)	Other		4,880.5		4,880.5
(d)	Other financing uses		751.2		751.2
Authorized FTE: 136.00 Permanent					

The internal services funds/interagency transfers appropriations to the information technology program of

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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the general services department are contingent upon implementation of the recommendations of the rate study of the office of the chief information officer.

Performance measures:

(a) Outcome:	Percent of information processing rates five percent lower than the average of the three lowest competitors	70%
(b) Efficiency:	Percent of individual information processing services that break even, including sixty days of operating reserve	80%
(c) Outcome:	Compliance with federal cost reimbursement rules	100%
(d) Quality:	Customer satisfaction with information processing services	90%
(e) Quality:	Percent of time automated systems are fully operational	99%
(f) Quality:	Error rate for e-mail transmissions	0.5%

(5) Communications:

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

Appropriations:

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

Authorized FTE: 79.00 Permanent

Performance measures:

(a) Efficiency:	Percent of individual communication services that break even, including sixty days of operational reserve	91%
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(6) Business office space management and maintenance services:

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

Appropriations:

(a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits	5,879.2				5,879.2
(b) Contractual services	335.2				335.2
(c) Other	4,794.0		100.0		4,894.0
(d) Other financing uses	315.8				315.8
Authorized FTE: 152.00 Permanent					
Performance measures:					
(a) Efficiency:	Percent increase in average cost per square foot of both leased and owned office space in Santa Fe				1%
(b) Explanatory:	Percent of state-controlled space occupied				90%
(c) Efficiency:	Operating costs per square foot in Santa Fe for state-owned buildings				\$5.14
(d) Quality:	Percent of customers satisfied with property control services				95%
(e) Efficiency:	Percent of property control capital projects on schedule within approved budget				90%

(7) Transportation services:

The purpose of the transportation services program is to provide centralized and effective administration of the state's motor pool and aircraft transportation services so agencies can perform their missions efficiently and responsively.

Appropriations:

(a) Personal services and employee benefits	49.8		1,644.5		1,694.3
(b) Contractual services	16.3		18.6		34.9
(c) Other	623.6		6,834.1		7,457.7
(d) Other financing uses			328.1		328.1

Authorized FTE: 35.00 Permanent

The internal service funds/interagency transfers appropriation to the transportation services program of the general services department in the other category includes three million dollars (\$3,000,000) for replacement vehicles, of which seventy-five percent shall be gas-electric hybrid vehicles or capable of operating on alternative fuel pursuant to the Alternative Fuel Acquisition Act.

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Efficiency: Percent of long-term auto lease rates that are five percent lower than the average of the three lowest competitors					70%
(b) Efficiency: Percent of short-term auto lease rates that are five percent lower than the average of the three lowest competitors					70%
(c) Efficiency: Percent of aviation rates that are five percent lower than the average of the three lowest competitors					70%
(d) Quality: Percent of customers satisfied with vehicle lease services					95%
(e) Efficiency: Percent of aircraft expenditures paid by enterprise revenues					100%
(f) Explanatory: Percent of short-term vehicle utilization					80%

(8) Procurement services:

The purpose of the procurement services program is to provide a procurement process for tangible property for government entities to ensure compliance with the Procurement Code so that agencies can perform their mission in an efficient and responsive manner.

Appropriations:

(a) Personal services and employee benefits	1,076.1	281.1		200.6	1,557.8
(b) Contractual services		34.3			34.3
(c) Other	59.8	76.0		61.4	197.2
(d) Other financing uses	132.8	55.8			188.6

Authorized FTE: 23.00 Permanent; 6.00 Term

Performance measures:

(a) Output: Percent increase in small business clients					50%
(b) Output: Total annual audited savings from the save smart New Mexico program in thousands					\$16,022
(c) Efficiency: Average cycle-completion times for construction projects, in days					50
(d) Quality: Percent of customers satisfied with procurement services					95%

(9) Program support:

The purpose of the program support division is to manage the program performance process to demonstrate success.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits			2,669.4		2,669.4
(b) Contractual services			149.0		149.0
(c) Other			596.3		596.3
(d) Other financing uses			219.4		219.4
Authorized FTE: 47.00 Permanent					
Performance measures:					
(a) Efficiency: Dollar value of accounts receivable at thirty, sixty and ninety days					\$20,000,000
Subtotal	[13,282.6]	[447.2]	[371,572.2]	[262.0]	385,564.0

EDUCATIONAL RETIREMENT BOARD:

(1) Educational retirement:

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

Appropriations:

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

Authorized FTE: 50.00 Permanent

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

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

Performance measures:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
years					<=30
Subtotal			[24,765.6]		24,765.6
NEW MEXICO SENTENCING COMMISSION:					
The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations and assistance from a coordinated cross-agency perspective to the three branches of government and interested citizens so they have the resources they need to make policy decisions that benefit the criminal and juvenile justice systems.					
Appropriations:					
(a) Contractual services	653.9				653.9
(b) Other	6.0				6.0
Subtotal			[659.9]		659.9

PUBLIC DEFENDER DEPARTMENT:

(1) Criminal legal services:

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

Appropriations:

(a) Personal services and employee benefits	19,798.6				19,798.6
(b) Contractual services	10,465.2		74.0		10,539.2
(c) Other	5,411.6		76.0		5,487.6

Authorized FTE: 345.00 Permanent

The general fund appropriation to the criminal legal services program of the public defender department in the contractual services category includes five hundred thousand dollars (\$500,000) to increase fees for contract attorneys.

The general fund and other state funds appropriations to the criminal legal services program of the public defender department in the contractual services category shall not be used to increase expenditures related to drug cartel case defense.

Performance measures:

- (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
felony and juvenile clients					3,500
(b) Output: Number of expert witness services approved by the department					3,500
(c) Efficiency: Percent of cases in which application fees were collected					40%
(d) Quality: Percent of felony cases resulting in a reduction of original formally filed charges					60%
(e) Explanatory: Annual attorney full-time-equivalent turnover rate					10%
Subtotal	[35,675.4]	[150.0]			35,825.4

GOVERNOR:

(1) Executive management and leadership:

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

Appropriations:

(a) Personal services and employee benefits	3,904.7		3,904.7
(b) Contractual services	110.1		110.1
(c) Other	559.7		559.7
Authorized FTE: 45.30 Permanent			
Subtotal	[4,574.5]		4,574.5

LIEUTENANT GOVERNOR:

(1) State ombudsman:

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

Appropriations:

(a) Personal services and employee benefits	559.3		559.3
(b) Contractual services	6.8		6.8
(c) Other	56.2		56.2
Authorized FTE: 7.00 Permanent			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Subtotal		[622.3]			622.3
OFFICE OF THE CHIEF INFORMATION OFFICER:					
(1) Information technology management:					
The purpose of the information technology management program is to provide information technology strategic planning, oversight and consulting services to New Mexico government agencies so they can provide improved services to New Mexico citizens.					
Appropriations:					
(a) Personal services and employee benefits		826.2			826.2
(b) Contractual services		10.7			10.7
(c) Other		156.5			156.5
Authorized FTE: 10.00 Permanent					
Performance measures:					
(a) Outcome:	Amount of savings in information technology, in millions				\$5
(b) Outcome:	Number of key information technology project reviews completed				36
Subtotal		[993.4]			993.4
PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
(1) Pension administration:					
The purpose of the pension administration program is to provide information, retirement benefits, and an actuarially sound fund to association members so they can receive the defined benefit they are entitled (based on age and service) when they retire from public service.					
Appropriations:					
(a) Personal services and employee benefits			4,908.7		4,908.7
(b) Contractual services			21,024.7		21,024.7
(c) Other			2,017.2		2,017.2
Authorized FTE: 88.00 Permanent					
The other state funds appropriation to the pension administration program of the public employees retirement association in the contractual services category includes eighteen million five hundred five thousand five hundred dollars (\$18,505,500) to be used only for investment manager fees.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The other state funds appropriation to the pension administration program of the public employees retirement association in the contractual services category includes one million two hundred fifty thousand dollars (\$1,250,000) for payment of custody services associated with the fiscal agent contract upon monthly assessments.

Performance measures:

(a) Outcome:	Five-year average annualized investment returns to exceed internal benchmark, in basis points	>50 b.p.
(b) Outcome:	Five-year annualized performance ranking in a national survey of fifty to sixty similar large public pension plans in the United States, as a percentile	>49th
(c) Efficiency:	Average number of days to respond to requests for benefit estimates, military buy-backs, and service credit verifications	15-30
Subtotal	[27,950.6]	27,950.6

STATE COMMISSION OF PUBLIC RECORDS:

(1) Records, information and archival management:

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

Appropriations:

(a) Personal services and employee benefits	2,041.8	45.7	9.2	2,096.7
(b) Contractual services	34.0	5.9		39.9
(c) Other	400.6	140.4	.5	541.5

Authorized FTE: 38.50 Permanent; 2.00 Term

Performance measures:

(a) Outcome:	Maximum number of days between rule effective date and online availability	35
(b) Outcome:	Percent of total records items scheduled, reviewed, amended or replaced within a five-year period	75%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Output: Number of consultations, research reports and educational activities provided by the state historian					300
Subtotal	[2,476.4]		[192.0]	[9.7]	2,678.1

SECRETARY OF STATE:

The purpose of the secretary of state program is to provide voter education and information on election law and government ethics to citizens, public officials, candidates and commercial and business entities so they can comply with state law.

Appropriations:

(a) Personal services and employee benefits	2,109.3				2,109.3
(b) Contractual services	85.1			1,000.0	1,085.1
(c) Other	1,052.2	304.0		1,000.0	2,356.2
Authorized FTE: 40.00 Permanent; 1.00 Temporary					

Performance measures:

(a) Output: Number of newly registered voters					250,000
Subtotal	[3,246.6]	[304.0]		[2,000.0]	5,550.6

PERSONNEL BOARD:

(1) Human resource management:

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

Appropriations:

(a) Personal services and employee benefits	3,841.8				3,841.8
(b) Contractual services	.5	71.0			71.5
(c) Other	301.0				301.0
Authorized FTE: 65.00 Permanent					

Any unexpended or unencumbered balance in the state employee career development conference fund remaining at the end of fiscal year 2007 shall not revert to the general fund.

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Average employee pay as a percent of board-approved comparator market, based on legislative authorization					95%
(b) Output: Number of days to produce employment lists					15
(c) Outcome: Average days to fill a vacant position					90
(d) Outcome: Number of agencies with line authority					50
Subtotal	[4,143.3]	[71.0]			4,214.3

PUBLIC EMPLOYEES LABOR RELATIONS BOARD:

The purpose of the public employee labor relations board program is to assure that all state and local public employees have the right to organize and bargain collectively with their employers or to refrain from such activities.

Appropriations:

(a) Personal services and employee benefits	231.1			231.1
(b) Contractual services	4.0			4.0
(c) Other	83.8			83.8
Authorized FTE: 3.00 Permanent				
Subtotal	[318.9]			318.9

STATE TREASURER:

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

Appropriations:

(a) Personal services and employee benefits	2,767.0		25.4	2,792.4
(b) Contractual services	429.6			429.6
(c) Other	877.1			877.1
Authorized FTE: 42.50 Permanent				

Performance measures:

(a) Output: Percent of investments purchased exceeding the overnight rate of return					100%
(b) Output: Percent of cash-to-books reconciling items resolved and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
agency funds balanced within thirty days of treasury close					25%
Subtotal	[4,073.7]			[25.4]	4,099.1
TOTAL GENERAL CONTROL	158,132.3	304,894.0	689,184.3	20,721.5	1,172,932.1

D. COMMERCE AND INDUSTRY

BOARD OF EXAMINERS FOR ARCHITECTS:

(1) Architectural registration:

The purpose of the architectural registration program is to provide architectural registration to approved applicants so they can practice architecture.

Appropriations:

(a) Personal services and employee benefits	225.5	225.5
(b) Contractual services	14.2	14.2
(c) Other	64.1	64.1
Authorized FTE: 4.00 Permanent		
Subtotal	[303.8]	303.8

SPORTS AUTHORITY:

The purpose of the sports authority is to boost tourism and economic development while giving more exposure to the state through sports.

Appropriations:

(a) Personal services and employee benefits	211.4	211.4
(b) Contractual services	1.5	1.5
(c) Other	73.6	73.6
Subtotal	[286.5]	286.5

Authorized FTE: 3.00 Permanent

BORDER AUTHORITY:

(1) Border development:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	344.1				344.1
(b) Contractual services	22.8				22.8
(c) Other	60.4				60.4
Authorized FTE: 5.00 Permanent					
Performance measures:					
(a) Outcome: Annual trade share of New Mexico ports within the west Texas and New Mexico region					3.1%
Subtotal	[427.3]				427.3

TOURISM DEPARTMENT:

(1) Marketing:

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

Appropriations:

(a) Personal services and employee benefits	1,355.0				1,355.0
(b) Contractual services	125.0				125.0
(c) Other	3,405.7	60.0			3,465.7
Authorized FTE: 36.50 Permanent					

Performance measures:

(a) Outcome: New Mexico's domestic tourism market share					1.15%
(b) Output: Print advertising conversion rate					20%
(c) Output: Broadcast conversion rate					30%

(2) Promotion:

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

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	260.3				260.3
(b) Contractual services	150.0				150.0
(c) Other	185.6				185.6
Authorized FTE: 4.00 Permanent					
Performance measures:					
(a) Output: Number of events increasing awareness of New Mexico as a visitor destination					130
(3) Outreach:					
The purpose of the outreach program is to provide constituent services for communities, regions and other entities so that they may identify their needs and assistance can be provided to locate resources to fill those needs whether internal or external to the organization.					
Appropriations:					
(a) Personal services and employee benefits	193.5				193.5
(b) Contractual services	20.0				20.0
(c) Other	1,090.2				1,090.2
Authorized FTE: 3.00 Permanent					
Performance measures:					
(a) Output: Number of partnered cooperative advertising applications received					25
(4) New Mexico magazine:					
The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products for a state and global audience so that the audience can learn about New Mexico from a cultural, historical and educational perspective.					
Appropriations:					
(a) Personal services and employee benefits		1,020.1			1,020.1
(b) Contractual services		910.9			910.9
(c) Other		2,277.1			2,277.1
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
Performance measures:					
(a) Outcome: Circulation rate					118,000
(b) Output: Ancillary product revenue, in dollars					\$275,000
(5) New Mexico clean and beautiful:					
The purpose of the New Mexico clean and beautiful program is to reduce litter to the maximum practical extent and raise overall litter awareness statewide. New Mexico clean and beautiful provides funding to incorporated municipalities, counties, and tribal governments in order to reduce litter by involving the public during local community and statewide events, programs and projects.					
Appropriations:					
(a) Personal services and employee benefits			124.6		124.6
(b) Contractual services			150.0		150.0
(c) Other			683.0		683.0
Authorized FTE: 2.00 Permanent					
Performance measures:					
(a) Outcome: Pounds of litter removed					5,500,000
(6) Off-highway vehicle:					
The purpose of the off-highway vehicle program is to support fulfillment of the obligations of the Off-Highway Motor Vehicle Act; identify, develop and promote new off-highway vehicle trails; promote off-highway vehicle safety rules and regulations; and market New Mexico's off-highway vehicle trails as part of the state's tourism attractions.					
Appropriations:					
(a) Personal services and employee benefits			86.8		86.8
(b) Contractual services			5.0		5.0
(c) Other			93.6		93.6
Authorized FTE: 2.00 Permanent					
Performance measures:					
(a) Output: Number of off-highway vehicle trails developed					3
(7) Program support:					
The purpose of program support is to provide administrative assistance to support the department's					

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programs and personnel so they may be successful in implementing and reaching their strategic initiatives and maintaining full compliance with state rules and regulations.

Appropriations:

(a) Personal services and employee benefits	906.4			906.4
(b) Contractual services	92.0			92.0
(c) Other	574.3			574.3

Authorized FTE: 14.00 Permanent

Subtotal	[8,358.0]	[4,268.1]	[1,143.0]	13,769.1
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ECONOMIC DEVELOPMENT DEPARTMENT:

(1) Economic development:

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

Appropriations:

(a) Personal services and employee benefits	1,451.1			1,451.1
(b) Contractual services	973.5			973.5
(c) Other	582.1			582.1

Authorized FTE: 23.00 Permanent

The general fund appropriation to the economic development program of the economic development department in the contractual services category includes five hundred thousand dollars (\$500,000) for municipal mainstreet programs.

Performance measures:

(a) Outcome:	Cumulative number of communities certified through the community certification initiative	25
(b) Outcome:	Number of business expansions assisted by the economic development program in urban areas of New Mexico	42
(c) Outcome:	Total number of rural jobs created	2,200
(d) Outcome:	Number of jobs created through the economic development partnership	1,200

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(2) Film:					
The purpose of the film program is to maintain the core business for the film location services and stimulate growth in digital film media to maintain the economic vitality of the New Mexico film industry.					
Appropriations:					
(a) Personal services and employee benefits	632.8				632.8
(b) Contractual services	70.0				70.0
(c) Other	115.0				115.0
Authorized FTE: 12.00 Permanent					
Performance measures:					
(a) Outcome: Number of media industry worker days					75,000
(b) Outcome: Economic impact of media industry productions in New Mexico, in millions					\$140
(c) Outcome: Number of films and media projects principally photographed in New Mexico					65
(3) Mexican affairs:					
The purpose of the Mexican affairs program is to produce new high-paying employment opportunities for New Mexicans so they can increase their wealth and improve their quality of life.					
Appropriations:					
(a) Personal services and employee benefits	188.4				188.4
(b) Contractual services	30.5				30.5
(c) Other	91.2				91.2
Authorized FTE: 3.00 Permanent					
Performance measures:					
(a) Outcome: Dollar value of New Mexico exports to Mexico as a result of the Mexican affairs program, in millions					\$350
(4) Technology and space commercialization:					
The purpose of the technology and space commercialization program is to increase the start-up, relocation and growth of technology-based business in New Mexico to give New Mexico citizens the opportunity for high-paying jobs.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	462.6				462.6
(b) Other	124.7				124.7
Authorized FTE: 8.00 Permanent					
Performance measures:					
(a) Outcome: Ranking of New Mexico in technology intensiveness according to the state science and technology institute index					12
(5) Program support:					
The purpose of program support is to provide central direction to agency management processes, and fiscal support to agency programs to ensure consistency, continuity and legal compliance.					
Appropriations:					
(a) Personal services and employee benefits	1,517.7				1,517.7
(b) Contractual services	335.7				335.7
(c) Other	316.2				316.2
Authorized FTE: 23.00 Permanent					
The general fund appropriation to program support of the economic development department in the contractual services category includes one hundred fifty thousand dollars (\$150,000) for the economic development corporation, commonly known as the economic development partnership.					
Subtotal		[6,891.5]			6,891.5
REGULATION AND LICENSING DEPARTMENT:					
(1) Construction industries and manufactured housing:					
The purpose of the construction industries and manufactured housing program is to provide code compliance oversight; issue licenses, permits and citations; perform inspections; administer exams; process complaints; and enforce laws, rules and regulations relating to general construction and manufactured housing standards to industry professionals.					
Appropriations:					
(a) Personal services and employee benefits	7,132.1		108.4	105.0	7,345.5
(b) Contractual services	60.3				60.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	1,714.4	100.0			1,814.4
Authorized FTE: 134.00 Permanent; 3.00 Term					
Performance measures:					
(a) Output:	Percent of consumer complaint cases resolved out of the total number of complaints filed				90%
(b) Efficiency:	Percent of reviews of commercial plans completed within a standard time based on valuation of project				80%
(2) Financial institutions and securities:					
The purpose of the financial institutions and securities program is to issue charters and licenses; perform examinations; investigate complaints; enforce laws, rules and regulations; promote investor protection and confidence so that capital formation is maximized and a secure financial infrastructure is available to support economic development.					
Appropriations:					
(a) Personal services and employee benefits	2,580.4	77.4			2,657.8
(b) Contractual services	5.8	200.0			205.8
(c) Other	269.4	164.3			433.7
Authorized FTE: 43.00 Permanent					
Performance measures:					
(a) Outcome:	Percent of statutorily complete applications processed within a standard number of days by type of application				93%
(b) Outcome:	Percent of examination reports mailed to a depository institution within thirty days of examination departure				90%
(3) Alcohol and gaming:					
The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of alcoholic beverages in cooperation with the department of public safety and to enforce the Liquor Control Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	806.4				806.4
(b) Contractual services	1.8				1.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	48.4				48.4
Authorized FTE: 15.00 Permanent					
Performance measures:					
(a) Outcome: Number of days to issue new or transfer liquor licenses					125
(b) Output: Number of days to resolve an administrative citation					46
(4) Program support:					
The purpose of program support is to provide leadership and centralized direction, financial management, information systems support and human resources support for all agency organizations in compliance with governing regulations, statutes and procedures so they can license qualified applicants, verify compliance with statutes and resolve or mediate consumer complaints.					
Appropriations:					
(a) Personal services and employee benefits	1,675.6	40.0	581.4		2,297.0
(b) Contractual services	251.5		64.6		316.1
(c) Other	357.6		352.2		709.8
Authorized FTE: 35.70 Permanent; 1.00 Term					
(5) New Mexico state board of public accountancy:					
The purpose of the public accountancy board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		252.6			252.6
(b) Contractual services		46.2			46.2
(c) Other		134.4			134.4
(d) Other financing uses		61.9			61.9
Authorized FTE: 5.00 Permanent					
(6) Board of acupuncture and oriental medicine:					
The purpose of the acupuncture and oriental medicine board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits		135.7			135.7
(b) Contractual services		24.0			24.0
(c) Other		20.6			20.6
(d) Other financing uses		16.3			16.3
Authorized FTE: 3.20 Permanent					
Performance measures:					
(a) Output: Average number of days to process completed application and issue a license					5
(7) New Mexico athletic commission: The purpose of the athletic commission program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		39.5			39.5
(b) Contractual services		21.0			21.0
(c) Other		25.7			25.7
(d) Other financing uses		23.6			23.6
Authorized FTE: 1.00 Permanent					
Performance measures:					
(a) Output: Average number of days to process a completed application and issue a license					5
(8) Athletic trainer practice board: The purpose of the athletic trainers practice board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		11.1			11.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services		.9			.9
(c) Other		6.4			6.4
(d) Other financing uses		3.1			3.1
Authorized FTE: .20 Permanent					
Performance measures:					
(a) Output:	Average number of days to process a completed application and issue a license				5
(9) Board of barbers and cosmetology:					
The purpose of the barbers and cosmetology board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		401.9			401.9
(b) Contractual services		50.0			50.0
(c) Other		96.4			96.4
(d) Other financing uses		97.4			97.4
Authorized FTE: 9.90 Permanent					
Performance measures:					
(a) Output:	Average number of days to process a completed application and issue a license				5
(10) Chiropractic board:					
The purpose of the chiropractic board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		83.9			83.9
(b) Contractual services		1.6			1.6
(c) Other		25.8			25.8
(d) Other financing uses		22.0			22.0
Authorized FTE: 2.10 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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(11) Counseling and therapy board:

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

Appropriations:

(a)	Personal services and employee benefits	254.2		254.2
(b)	Contractual services	15.5		15.5
(c)	Other	119.4		119.4
(d)	Other financing uses	67.4		67.4

Authorized FTE: 5.90 Permanent

(12) New Mexico board of dental health care:

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

Appropriations:

(a)	Personal services and employee benefits	243.5		243.5
(b)	Contractual services	21.7		21.7
(c)	Other	67.2		67.2
(d)	Other financing uses	57.2		57.2

Authorized FTE: 5.90 Permanent

Performance measures:

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

5

(13) Interior design board:

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

Appropriations:

(a) Personal services and

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	employee benefits		10.9		10.9
(b)	Other		11.5		11.5
(c)	Other financing uses		5.4		5.4

Authorized FTE: .20 Permanent

(14) Board of landscape architects:

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

Appropriations:

	(a) Personal services and employee benefits		18.3		18.3
(b)	Contractual services		.3		.3
(c)	Other		11.0		11.0
(d)	Other financing uses		4.8		4.8

Authorized FTE: .30 Permanent

(15) Board of massage therapy:

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

Appropriations:

	(a) Personal services and employee benefits		154.2		154.2
(b)	Contractual services		12.0		12.0
(c)	Other		50.2		50.2
(d)	Other financing uses		31.7		31.7

Authorized FTE: 3.50 Permanent

(16) Board of nursing home administrators:

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

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits		27.3			27.3
(b) Contractual services		.2			.2
(c) Other		8.2			8.2
(d) Other financing uses		7.5			7.5
Authorized FTE: .60 Permanent					

(17) Nutrition and dietetics practice board:

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

Appropriations:

(a) Personal services and employee benefits		19.1			19.1
(b) Other		12.2			12.2
(c) Other financing uses		3.4			3.4
Authorized FTE: .30 Permanent					

(18) Board of examiners for occupational therapy:

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

Appropriations:

(a) Personal services and employee benefits		38.0			38.0
(b) Contractual services		2.0			2.0
(c) Other		17.9			17.9
(d) Other financing uses		9.3			9.3
Authorized FTE: .60 Permanent					

Performance measures:

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

(19) Board of optometry:

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

Appropriations:

(a) Personal services and employee benefits		45.6			45.6
(b) Contractual services		11.5			11.5
(c) Other		12.9			12.9
(d) Other financing uses		9.6			9.6

Authorized FTE: .80 Permanent

Performance measures:

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

5

(20) Board of osteopathic medical examiners:

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

Appropriations:

(a) Personal services and employee benefits		58.0			58.0
(b) Contractual services		2.0			2.0
(c) Other		25.2			25.2
(d) Other financing uses		11.1			11.1

Authorized FTE: 1.00 Permanent

(21) Board of pharmacy:

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

Appropriations:

(a) Personal services and employee benefits		922.1			922.1
(b) Contractual services		26.8			26.8
(c) Other		261.4			261.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Other financing uses		211.6			211.6
Authorized FTE: 12.00 Permanent					
Performance measures:					
(a) Output: Average number of days to process a completed application and issue a license					5
(b) Efficiency: Average number of hours to respond to telephone complaints					24
(22) Physical therapy board:					
The purpose of the physical therapy board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		79.6			79.6
(b) Contractual services		3.0			3.0
(c) Other		29.1			29.1
(d) Other financing uses		19.3			19.3
Authorized FTE: 1.60 Permanent					
(23) Board of podiatry:					
The purpose of the podiatry board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		18.2			18.2
(b) Contractual services		.5			.5
(c) Other		10.8			10.8
(d) Other financing uses		3.9			3.9
Authorized FTE: .30 Permanent					
(24) Private investigators and polygraphers advisory board:					
The purpose of the private investigators and polygraphers board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits		59.5			59.5
(b) Contractual services		5.0			5.0
(c) Other		35.7			35.7
(d) Other financing uses		27.3			27.3
Authorized FTE: 1.40 Permanent					
(25) New Mexico state board of psychologist examiners:					
The purpose of the psychologist examiners board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		105.2			105.2
(b) Contractual services		20.0			20.0
(c) Other		49.8			49.8
(d) Other financing uses		30.0			30.0
Authorized FTE: 2.30 Permanent					
Performance measures:					
(a) Output:	Average number of days to process a completed application and issue a license				5
(26) Real estate appraisers board:					
The purpose of the real estate appraisers board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		88.2			88.2
(b) Contractual services		12.5			12.5
(c) Other		36.7			36.7
(d) Other financing uses		23.2			23.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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Authorized FTE: 2.10 Permanent

(27) New Mexico real estate commission:

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

Appropriations:

(a) Personal services and employee benefits	561.6	561.6
(b) Contractual services	267.0	267.0
(c) Other	277.8	277.8
(d) Other financing uses	132.2	132.2

Authorized FTE: 11.00 Permanent

(28) Advisory board of respiratory care practitioners:

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

Appropriations:

(a) Personal services and employee benefits	45.9	45.9
(b) Other	6.8	6.8
(c) Other financing uses	10.0	10.0

Authorized FTE: .80 Permanent

(29) Board of social work examiners:

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

Appropriations:

(a) Personal services and employee benefits	232.5	232.5
(b) Contractual services	3.0	3.0
(c) Other	77.1	77.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Other financing uses		42.7			42.7
Authorized FTE: 5.00 Permanent					
(30) Speech language pathology, audiology and hearing aid dispensing practices board:					
The purpose of the speech language pathology, audiology and hearing aid dispensing practices board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		102.1			102.1
(b) Contractual services		2.7			2.7
(c) Other		21.7			21.7
(d) Other financing uses		21.4			21.4
Authorized FTE: 2.00 Permanent					
(31) Board of thanatopractice:					
The purpose of the thanatopractice board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		91.2			91.2
(b) Contractual services		7.5			7.5
(c) Other		35.3			35.3
(d) Other financing uses		14.0			14.0
Authorized FTE: 1.80 Permanent					
Performance measures:					
(a) Output:	Average number of days to process a completed application and issue a license				5
(32) Naprapathy board:					
Appropriations:					
(a) Other		5.4			5.4
Subtotal	[14,903.7]	[7,698.4]	[1,106.6]	[105.0]	23,813.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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PUBLIC REGULATION COMMISSION:

(1) Policy and regulation:

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

Appropriations:

(a) Personal services and employee benefits	6,062.7	12.5	6,075.2
(b) Contractual services	170.5		170.5
(c) Other	1,432.3		1,432.3

Authorized FTE: 89.70 Permanent

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

Performance measures:

(a) Outcome:	Average commercial electric rate comparison between major New Mexico utilities and selected regional utilities	+/-5%
(b) Output:	Number of formal complaints processed by the transportation division	70
(c) Output:	Number of docketed cases completed	223
(d) Efficiency:	Average number of days for a rate case to reach final order	210
(e) Efficiency:	Percent of cases processed in less than the statutory time allowance	100%

(2) Insurance policy:

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

Appropriations:

- (a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits		896.1	4,179.2		5,075.3
(b) Contractual services		138.2	215.0		353.2
(c) Other		310.5	725.4		1,035.9
(d) Other financing uses		245.0			245.0

Authorized FTE: 86.00 Permanent

The internal service funds/interagency transfers appropriations to the insurance policy program of the public regulation commission include forty thousand dollars (\$40,000) from the title insurance maintenance assessment fund, one hundred thousand dollars (\$100,000) from the insurance fraud fund, four hundred twenty-eight thousand one hundred dollars (\$428,100) from the agents' surcharge fund, two hundred twelve thousand five hundred dollars (\$212,500) from the patients' compensation fund and four million three hundred thirty-nine thousand dollars (\$4,339,000) from the insurance operations fund.

The other state fund appropriations to the insurance policy program of the public regulation commission include one million two hundred thirty-two thousand four hundred dollars (\$1,232,400) from the insurance fraud fund and three hundred fifty-seven thousand four hundred dollars (\$357,400) from the title insurance maintenance assessment fund.

Performance measures:

- (a) Output: Percent of internal and external insurance-related grievances closed within one hundred eighty days of filing 95%
- (b) Output: Percent of insurance division interventions conducted with domestic and foreign insurance companies when risk-based capital is less than two hundred percent 90%
- (c) Efficiency: Percent of insurance fraud bureau complaints processed and recommended for either further administrative action or closure within sixty days 80%

(3) Public safety:

The purpose of the public safety program is to provide services and resources to the appropriate entities to enhance their ability to protect the public from fire and pipeline hazards and other risks as assigned to the public regulation commission.

Appropriations:

- (a) Personal services and employee benefits 2,283.1 378.1 2,661.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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(b) Contractual services			246.2	6.7	252.9
(c) Other			1,229.3	305.8	1,535.1
Authorized FTE: 47.30 Permanent; 1.00 Term					

The internal service funds/interagency transfers appropriations to the public safety program of the public regulation commission include one million nine hundred three thousand seven hundred dollars (\$1,903,700) for the office of the state fire marshal from the fire protection fund.

The internal service funds/interagency transfers appropriations to the public safety program of the public regulation commission include one million two hundred sixty-one thousand six hundred dollars (\$1,261,600) for the firefighter training academy from the fire protection fund.

Performance measures:

(a) Output:	Number of inspection and audit hours performed by the state fire marshal's office and pipeline safety bureau				30,000
(b) Output:	Number of training contact hours delivered by the state fire marshal's office, state firefighter training academy and pipeline safety bureau				137,982
(c) Output:	Number of personnel completing training through the state firefighter training academy				3,700

(4) Program support:

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

Appropriations:

(a) Personal services and employee benefits	2,063.1		357.3		2,420.4
(b) Contractual services	78.7				78.7
(c) Other	701.0				701.0

Authorized FTE: 52.00 Permanent

The internal service funds/interagency transfers appropriations to program support of the public regulation commission include two hundred thirty-two thousand three hundred dollars (\$232,300) from the fire protection fund, sixty-seven thousand two hundred dollars (\$67,200) from the insurance fraud fund, twenty thousand dollars (\$20,000) from the reproduction fund, and thirty-seven thousand eight hundred dollars (\$37,800) from the title insurance maintenance assessment fund.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(5) Patient's compensation fund:					
Appropriations:					
(a) Contractual services		300.0			300.0
(b) Other		10,064.0			10,064.0
(c) Other financing uses		225.0			225.0
Subtotal	[10,508.3]	[12,178.8]	[9,248.0]	[690.6]	32,625.7
MEDICAL BOARD:					
(1) Licensing and certification:					
The purpose of the licensing and certification program is to provide regulation and licensure to medical doctors, physician assistants, and anesthesiologist assistants to ensure competent and ethical medical care to consumers.					
Appropriations:					
(a) Personal services and employee benefits		793.4			793.4
(b) Contractual services		282.2			282.2
(c) Other		273.1			273.1
(d) Other financing uses		40.0			40.0
Authorized FTE: 12.00 Permanent					
Performance measures:					
(a) Output: Number of tri-annual physician licenses issued or renewed					4,000
(b) Output: Number of biennial physician assistant licenses issued or renewed					450
Subtotal		[1,388.7]			1,388.7
BOARD OF NURSING:					
(1) Licensing and certification:					
The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis technicians, medication aides and their education and training programs, so they can provide competent and professional healthcare services to consumers.					
Appropriations:					
(a) Personal services and employee benefits		817.1			817.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services		56.5			56.5
(c) Other		395.7			395.7
Authorized FTE: 15.00 Permanent					
Performance measures:					
(a) Output: Number of licenses issued					11,000
Subtotal		[1,269.3]			1,269.3

NEW MEXICO STATE FAIR:

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

Appropriations:

(a) Personal services and employee benefits	6,353.0			6,353.0
(b) Contractual services	3,746.5			3,746.5
(c) Other	3,630.5	697.0		4,327.5

Authorized FTE: 59.00 Permanent; 18.00 Term

The internal services funds/interagency transfers appropriation to the New Mexico state fair in the other category includes six hundred ninety-seven thousand dollars (\$697,000) from pari-mutuel revenues for debt service on negotiable bonds issued for capital improvements.

Performance measures:

(a) Outcome: Percent of surveyed attendees at the annual state fair event rating their experience as satisfactory or better				87%
(b) Output: Number of paid attendees at annual state fair event				500,000
(c) Output: Percent of surveyed attendees at the annual state fair event rating that the state fair has improved				44%
(d) Output: Number of total attendees at annual state fair event				650,000
Subtotal	[13,730.0]	[697.0]		14,427.0

STATE BOARD OF LICENSURE FOR PROFESSIONAL ENGINEERS AND SURVEYORS:

(1) Regulation and licensing:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
property and to provide consumers with licensed professional engineers and licensed professional surveyors.					
Appropriations:					
(a) Personal services and employee benefits		293.0			293.0
(b) Contractual services		68.7			68.7
(c) Other		212.1			212.1
Authorized FTE: 7.00 Permanent					
Subtotal			[573.8]		573.8
GAMING CONTROL BOARD:					
(1) Gaming control:					
The purpose of the gaming control program is to strictly regulate gaming activities and to promote responsible gaming to the citizens of New Mexico so they can have confidence in the board's administration of gambling laws and feel assured the state has honest and competitive gaming free from criminal and corruptive elements and influences.					
Appropriations:					
(a) Personal services and employee benefits	3,841.1				3,841.1
(b) Contractual services	733.6				733.6
(c) Other	1,458.8				1,458.8
Authorized FTE: 61.00 Permanent; .50 Temporary					
Performance measures:					
(a) Output:	Percent decrease in repeat violations by licensed gaming operators				80%
(b) Output:	Percent variance identified between actual tribal quarterly payments to the state and the audited financial statements received from the tribe				10%
(c) Outcome:	Ratio of revenue generated to general funds expended				21:1
(d) Quality:	Percent of time central monitoring system is operational				100%
Subtotal			[6,033.5]		6,033.5
STATE RACING COMMISSION:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(1) Horseracing regulation:					
The purpose of the horseracing regulation program is to provide regulation in an equitable manner to New Mexico's pari-mutuel horseracing industry to protect the interest of wagering patrons and the state of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and racetrack management.					
Appropriations:					
(a) Personal services and employee benefits	1,100.3				1,100.3
(b) Contractual services	833.3				833.3
(c) Other	272.7				272.7
Authorized FTE: 17.30 Permanent; .60 Term; 1.80 Temporary					
Performance measures:					
(a) Outcome: Percent of equine samples testing positive for illegal substances					.8%
(b) Efficiency: Average regulatory cost per live race day at each racetrack					\$4,000
Subtotal	[2,206.3]				2,206.3
BOARD OF VETERINARY MEDICINE:					
(1) Veterinary licensing and regulatory:					
The purpose of the veterinary licensing and regulatory program is to regulate the profession of veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement in veterinary practices and management in order to protect the public.					
Appropriations:					
(a) Personal services and employee benefits		140.9			140.9
(b) Contractual services		80.9			80.9
(c) Other		50.1			50.1
Authorized FTE: 3.00 Permanent					
Performance measures:					
(a) Output: Number of veterinarian licenses issued annually					60
Subtotal		[271.9]			271.9
CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions into the scenic San Juan mountains.					
Appropriations:					
(a) Other	100.0				100.0
Any revenues generated by the Cumbres and Toltec scenic railroad commission in fiscal year 2007, including but not limited to ticket sales, are appropriated to the Cumbres and Toltec scenic railroad commission for use toward operating expenses of the railroad.					
Subtotal	[100.0]				100.0
OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
Appropriations:					
(a) Personal services and employee benefits	150.0				150.0
Authorized FTE: 3.00 Term					
Subtotal	[150.0]				150.0
TOTAL COMMERCE AND INDUSTRY	49,865.1	41,682.8	12,194.6	795.6	104,538.1

E. AGRICULTURE, ENERGY AND NATURAL RESOURCES

CULTURAL AFFAIRS DEPARTMENT:

(1) Museums and monuments:

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

Appropriations:

(a) Personal services and employee benefits	14,303.0	2,141.5	137.5		16,582.0
(b) Contractual services	625.5	571.5	5.0		1,202.0
(c) Other	3,733.9	1,540.5	50.2	82.3	5,406.9
Authorized FTE: 305.20 Permanent; 52.60 Term; 4.00 Temporary					

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The general fund appropriation to the museums and monuments program of the cultural affairs department in the other category includes one hundred twenty-five thousand dollars (\$125,000) for Camino Real monument operational costs.

Performance measures:

(a) Output:	Attendance to museum and monument exhibitions, performances, films and other presenting programs	825,097
(b) Output:	Number of participants to off-site educational, outreach and special events related to museum missions	64,632

(2) Preservation:

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

Appropriations:

(a) Personal services and employee benefits	707.8	2,253.2	76.6	962.0	3,999.6
(b) Contractual services	40.0	142.0		130.0	312.0
(c) Other	102.7	199.2	19.2	224.2	545.3

Authorized FTE: 36.00 Permanent; 39.50 Term; 6.00 Temporary

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

Performance measures:

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

(3) Library services:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	1,996.9			851.3	2,848.2
(b) Contractual services	822.5			249.7	1,072.2
(c) Other	887.7	30.0		303.3	1,221.0
Authorized FTE: 42.00 Permanent; 19.50 Term					
Performance measures:					
(a) Outcome:	Percent of grant funds from recurring appropriations distributed to communities outside of Santa Fe, Albuquerque and Las Cruces				75%
(b) Output:	Total number of library materials catalogued in systemwide access to libraries in state agencies and keystone library automation system online databases, available through the internet				950,000
(4) Arts:					
The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through partnerships, public awareness and education.					
Appropriations:					
(a) Personal services and employee benefits	623.4			134.7	758.1
(b) Contractual services	729.0			470.1	1,199.1
(c) Other	119.0			1.8	120.8
Authorized FTE: 10.50 Permanent; 4.50 Term					
Performance measures:					
(a) Outcome:	Percent of grant funds from recurring appropriations distributed to communities outside of Santa Fe, Albuquerque and Las Cruces				36%
(b) Output:	Attendance at programs provided by arts organizations statewide, funded by New Mexico arts from recurring appropriations				1,800,000
(5) Program support:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The purpose of program support is to deliver effective, efficient, high-quality services in concert with the core agenda of the governor.

Appropriations:

(a) Personal services and employee benefits	2,856.5			57.1	2,913.6
(b) Contractual services	263.7	314.5		17.0	595.2
(c) Other	149.3	7.0		15.1	171.4

Authorized FTE: 42.70 Permanent; 1.00 Term; 2.00 Temporary

Any unexpended or unencumbered balance in the cultural affairs department remaining at the end of fiscal year 2007 from appropriations made from the general fund shall not revert.

Performance measures:

(a) Output:	Percent reduction in number of budget adjustment requests processed annually, excluding budget adjustment requests for additional revenues	15%
(b) Outcome:	Percent of performance measures' targets in the General Appropriation Act, that were met excluding this measure	80%

Subtotal	[27,960.9]	[7,199.4]	[288.5]	[3,498.6]	38,947.4
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NEW MEXICO LIVESTOCK BOARD:

(1) Livestock inspection:

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

Appropriations:

(a) Personal services and employee benefits	567.0	2,821.4		131.2	3,519.6
(b) Contractual services		252.1			252.1
(c) Other	139.7	950.2			1,089.9

Authorized FTE: 65.20 Permanent

The appropriations to the livestock inspection program of the New Mexico livestock board include five hundred fifty-four thousand four hundred dollars (\$554,400) to raise the salaries of livestock inspectors to midpoint of the salary range.

Performance measures:

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
(a) Output: Number of road stops per month					30
(b) Outcome: Number of livestock thefts reported per one thousand head inspected					1

(2) Meat inspection:

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

Appropriations:

(a) Personal services and employee benefits	518.6	84.6		518.6	1,121.8
(b) Contractual services	8.8				8.8
(c) Other	66.2	30.1		119.0	215.3

Authorized FTE: 21.80 Permanent

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

The appropriations to the meat inspection program of the New Mexico livestock board include forty-six thousand four hundred dollars (\$46,400) to raise the salaries of meat inspectors to midpoint of the salary range.

Performance measures:

(a) Outcome: Percent of inspections where violations are found	2%
(b) Outcome: Number of violations resolved within one day	240
(c) Output: Number of compliance visits made to approved establishments	7,500

(3) Administration:

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

Appropriations:

(a) Personal services and employee benefits	73.5	340.5		85.1	499.1
(b) Contractual services		33.1			33.1
(c) Other		163.4			163.4

Authorized FTE: 8.00 Permanent

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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Beginning in fiscal year 2007, the New Mexico livestock board shall submit vouchers to the department of finance and administration and shall not be granted non-vouchering status for fiscal year 2007.

Subtotal	[1,373.8]	[4,675.4]		[853.9]	6,903.1
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DEPARTMENT OF GAME AND FISH:

(1) Sport hunting and fishing:

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

Appropriations:

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

Authorized FTE: 190.00 Permanent; 2.00 Term; 4.00 Temporary

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

The internal services funds/interagency transfers appropriations to the sport hunting and fishing program of the department of game and fish in the other financing uses category include eighty-two thousand three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operation. Any unexpended or unencumbered balance remaining at the end of fiscal year 2007 from this appropriation shall revert to the game protection fund.

Performance measures:

(a) Outcome:	Angler opportunity and success	80%
(b) Outcome:	Number of days of elk hunting opportunity provided to New Mexico resident hunters on an annual basis	165,000
(c) Outcome:	Percent of public hunting licenses drawn by New Mexico resident hunters	80%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Output: Annual output of fish from the department's hatchery system, in pounds					400,000
(2) Conservation services:					
The purpose of the conservation services program is to provide information and technical guidance to any person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and endangered wildlife.					
Appropriations:					
(a) Personal services and employee benefits	181.9		540.9	1,548.3	2,271.1
(b) Contractual services			530.4	837.2	1,367.6
(c) Other			2,931.5	1,458.3	4,389.8
Authorized FTE: 32.00 Permanent; 8.00 Term; .50 Temporary					
Performance measures:					
(a) Output: Number of threatened and endangered species monitored, studied or involved in the recovery plan process					35
(b) Outcome: Number of wildlife areas opened for access under the gaining access into nature project					2
(c) Outcome: Number of acres of wildlife habitat conserved, enhanced or positively affected statewide					100,000
(3) Wildlife depredation and nuisance abatement:					
The purpose of the wildlife depredation and nuisance abatement program is to provide complaint administration and intervention processes to private landowners, leaseholders and other New Mexicans so they may be relieved of and precluded from property damage, annoyances or risks to public safety caused by protected wildlife.					
Appropriations:					
(a) Personal services and employee benefits			279.3		279.3
(b) Contractual services			179.7		179.7
(c) Other			614.2		614.2
Authorized FTE: 5.00 Permanent					
Performance measures:					

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

ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:

(1) Renewable energy and energy efficiency:

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

Appropriations:

(a) Personal services and employee benefits	792.0			124.3	916.3
(b) Contractual services	12.2	58.0		115.4	185.6
(c) Other	20.3			130.0	150.3
(d) Other financing uses		57.6	58.0		115.6
Authorized FTE: 9.00 Permanent; 2.00 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Explanatory:	Annual utility costs for state-owned buildings in dollars				13,023,000
(b) Outcome:	Percent decrease in gasoline consumption by state and local government fleets through the application of alternative transportation fuel technologies				15%
(c) Outcome:	Percent reduction in energy use in public facilities receiving energy, minerals, and natural resources department funding for efficiency retrofit projects				10%

(2) Healthy forests:

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

Appropriations:

(a) Personal services and employee benefits	2,502.0	134.6		1,062.2	3,698.8
(b) Contractual services	42.1		2.0	768.6	812.7
(c) Other	740.8	47.7	390.2	2,075.4	3,254.1
(d) Other financing uses		392.4			392.4

Authorized FTE: 57.00 Permanent; 11.00 Term

The general fund appropriation to the healthy forests program of the energy, minerals and natural resources department in the other category includes one hundred thousand dollars (\$100,000) for pinon tree preservation.

Performance measures:

(a) Output:	Number of nonfederal wildland firefighters provided technical fire training appropriate to their incident command system				500
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(3) State parks:

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

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	8,099.0	3,472.6		285.9	11,857.5
(b) Contractual services	172.5	124.5		4,350.0	4,647.0
(c) Other	1,927.2	3,616.1	2,499.6	3,073.8	11,116.7
(d) Other financing uses		2,499.6			2,499.6

Authorized FTE: 233.00 Permanent; 6.00 Term; 48.00 Temporary

The general fund appropriation to the state parks program of the energy, minerals and natural resources department in the other category includes one hundred thousand dollars (\$100,000) to support operations at Red Rock park.

Performance measures:

(a) Explanatory:	Number of visitors to state parks	4,000,000
(b) Explanatory:	Self-generated revenue per visitor, in dollars	\$0.83
(c) Output:	Number of interpretive programs available to park visitors	2,500
(d) Outcome:	Percent completion of new parks and park expansion projects receiving appropriations	45%

(4) Mine reclamation:

The purpose of the mine reclamation program is to implement the state laws that regulate the operation and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.

Appropriations:

(a) Personal services and employee benefits	342.3	638.4	1,177.1	2,157.8
(b) Contractual services	8.1	19.7	2,214.5	2,242.3
(c) Other	43.2	125.0	199.3	367.5
(d) Other financing uses		783.1		783.1

Authorized FTE: 16.00 Permanent; 15.00 Term

Performance measures:

(a) Outcome:	Percent of permitted mines with approved reclamation plans and adequate financial assurance posted to cover the cost of reclamation	96%
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(5) Oil and gas conservation:

The purpose of the oil and gas conservation program is to assure the conservation and responsible

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
development of oil and gas resources through professional and dynamic regulation.					
Appropriations:					
(a) Personal services and employee benefits	3,273.9	133.7	380.0	232.2	4,019.8
(b) Contractual services	123.0	11.0	2,500.0		2,634.0
(c) Other	597.2	155.3	40.0	13.0	805.5
(d) Other financing uses		2,800.0		118.5	2,918.5
Authorized FTE: 61.00 Permanent; 5.00 Term					
Performance measures:					
(a) Outcome: Percent of inventoried orphaned wells plugged annually					25%
(b) Output: Number of inspections of oil and gas wells and associated facilities					21,750
(c) Explanatory: Number of inventoried orphaned wells statewide					90
(6) Program leadership and support:					
The purpose of program leadership and support is to provide leadership, set policy and provide support for every division in achieving goals.					
Appropriations:					
(a) Personal services and employee benefits	2,827.9		50.0	254.9	3,132.8
(b) Contractual services	23.1			8.0	31.1
(c) Other	226.1			219.8	445.9
(d) Other financing uses				1,522.5	1,522.5
Authorized FTE: 45.00 Permanent; 3.00 Term					
Subtotal	[21,772.9]	[15,069.3]	[5,919.8]	[17,945.4]	60,707.4
YOUTH CONSERVATION CORPS:					
The purpose of the youth conservation corps program is to provide funding for the employment of New Mexicans between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural, cultural, historical and agricultural resources.					
Appropriations:					
(a) Personal services and employee benefits		128.3			128.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services		2,175.9			2,175.9
(c) Other		47.8			47.8
(d) Other financing uses		50.0			50.0
Authorized FTE: 2.00 Permanent					
Performance measures:					
(a) Output:	Number of projects funded in a year that improve New Mexico's natural resources and provide lasting community benefits				45
(b) Outcome:	Percent of projects completed during the year				95%
(c) Output:	Number of youth employed annually				625
(d) Output:	Number of cash bonuses and tuition vouchers awarded				18
Subtotal		[2,402.0]			2,402.0
COMMISSIONER OF PUBLIC LANDS:					
(1) Land trust stewardship:					
The purpose of the land trust stewardship program is to generate sustainable revenue from state trust lands to support our public education and other beneficiary institutions and to build partnerships with all New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that they may be a significant legacy for generations to come.					
Appropriations:					
(a) Personal services and employee benefits		9,425.8			9,425.8
(b) Contractual services		413.5			413.5
(c) Other		2,561.2			2,561.2
(d) Other financing uses		517.1			517.1
Authorized FTE: 155.00 Permanent					
Performance measures:					
(a) Output:	Total trust revenue generated, in millions				\$300.9
(b) Output:	Percent of total trust revenue generated allocated to beneficiaries				96%
(c) Outcome:	Dollars generated through oil, natural gas and mineral audit activities, in millions				\$5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Output: Average income per acre from oil, natural gas and mineral activities					\$95.04
(e) Output: Average income per acre from agriculture leasing activities					\$.92
(f) Output: Average income per acre from commercial leasing activities					\$19.32
Subtotal		[12,917.6]			12,917.6

STATE ENGINEER:

(1) Water resource allocation:

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

Appropriations:

(a) Personal services and employee benefits	8,711.7	388.4		9,100.1
(b) Contractual services	11.0		439.0	450.0
(c) Other	608.2	111.6	138.4	858.2

Authorized FTE: 162.00 Permanent

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

Performance measures:

(a) Output:	Average number of unprotested new and pending applications processed per month	80
(b) Output:	Average number of protested and aggrieved applications processed per month	12
(c) Explanatory:	Number of unprotested and unaggrieved water right applications backlogged	600
(d) Explanatory:	Number of protested and aggrieved water rights backlogged	198
(e) Outcome:	Percent of applications abstracted into the water administration technical engineering resource system	

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

54%

(2) Interstate stream compact compliance and water development:

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

Appropriations:

(a) Personal services and employee benefits	3,606.0	214.9	4.8	3,825.7
(b) Contractual services			3,080.7	3,080.7
(c) Other			2,647.9	2,647.9

Authorized FTE: 53.00 Permanent

The internal services funds/interagency transfers appropriations to the interstate stream compact compliance and water development program of the state engineer include four million eight hundred sixty-three thousand seven hundred dollars (\$4,863,700) from the irrigation works construction fund. Of this amount two million two hundred ninety-eight thousand one hundred dollars (\$2,298,100) is in the contractual services category and two million five hundred sixty-five thousand six hundred dollars (\$2,565,600) is in the other category.

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

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

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

The appropriations to the irrigation works construction fund of the state engineer include (1) one

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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million nine hundred thousand dollars (\$1,900,000) to match seventeen and one-half percent of the cost of work undertaken by the United States army corps of engineers pursuant to the Federal Water Resources Development Act of 1986, provided that no amount of this appropriation shall be expended for any project unless the appropriate acequia system or community ditch has agreed to provide seven and one-half percent of the cost from any source other than the irrigation works construction fund or improvement of the Rio Grande income fund and provided that no more than two hundred fifty thousand dollars (\$250,000) shall be appropriated to one acequia per fiscal year; (2) two hundred fifty thousand dollars (\$250,000) for planning, design, supervision of construction and construction of approved acequia improvement projects in cooperation with the United States department of agriculture, United States department of the interior or United States department of the army or other engineers; and (3) two hundred fifty thousand dollars (\$250,000) for the construction, improvement, repair and protection from floods of dams, reservoirs, ditches, flumes and appurtenances of community ditches in the state, provided that not more than one hundred twenty thousand dollars (\$120,000) of this appropriation shall be used for any one community ditch. The state engineer may enter into cooperative agreements with the owners or commissioners of ditch associations to ensure that the work is done in the most efficient and economical manner and may contract with the federal government or any of its agencies or instrumentalities that provide matching funds or assistance. No state funds other than loans may be used to meet the association's twenty percent share of the total cost of the project.

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

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

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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control or carriage of water or both.

The general fund and other state funds appropriation to the state engineer in the contractual services category is contingent upon the state engineer including performance measures in its contracts to increase contract oversight and accountability. The appropriation is further contingent on the preparation and presentation of a report on contractors' purposes and performance compliance to the legislative finance committee prior to October 1, 2006.

The internal services funds/interagency transfers appropriations to the interstate stream compact compliance and water development program of the state engineer in the other category include eighty-two thousand three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operation. Any unexpended balance remaining at the end of fiscal year 2007 from this appropriation shall revert to the game protection fund.

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

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

Performance measures:

- (a) Outcome: Pecos river compact accumulated delivery credit or deficit,
in acre-feet 0
- (b) Outcome: Rio Grande river compact accumulated delivery credit or
deficit, in acre-feet 0

(3) Litigation and adjudication:

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

Appropriations:

- (a) Personal services and
employee benefits 4,751.2 4,751.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	50.0		1,420.0		1,470.0
(c) Other	120.1		253.2		373.3
Authorized FTE: 75.00 Permanent					
Performance measures:					
(a) Outcome:	Number of offers to defendants in adjudications				1,800
(b) Outcome:	Percent of all water rights that have judicial determinations				40%
(4) Program support:					
The purpose of program support is to provide necessary administrative support to agency programs so they may be successful in reaching their goals and objectives.					
Appropriations:					
(a) Personal services and employee benefits	3,004.9				3,004.9
(b) Contractual services	29.9		190.0		219.9
(c) Other	201.2		223.6		424.8
Authorized FTE: 41.00 Permanent					
Performance measures:					
(a) Output:	Percent of department contracts that include performance measures				100%
(5) New Mexico irrigation works construction fund:					
Appropriations:					
(a) Other financing uses		5,509.0	1,871.3		7,380.3
(6) Debt service fund:					
Appropriations:					
(a) Other			270.0		270.0
(7) Hydrographic income fund:					
Appropriations:					
(a) Other financing uses			7,050.0		7,050.0
(8) Improvement of the Rio Grande fund:					
Appropriations:					
(a) Other financing uses		935.0			935.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Subtotal	[21,094.2]	[7,158.9]	[17,588.9]		45,842.0
ORGANIC COMMODITY COMMISSION:					
(1) New Mexico organic:					
The purpose of the New Mexico organic program is to provide consumers of organic products in New Mexico with credible assurance about the veracity of organic claims made and to enhance the development of local economies tied to agriculture, through rigorous regulatory oversight of the organic industry in New Mexico and through ongoing educational and market assistance projects.					
Appropriations:					
(a) Personal services and employee benefits	205.8				205.8
(b) Contractual services		12.9		30.0	42.9
(c) Other	74.3	43.1			117.4
Authorized FTE: 4.00 Permanent					
Performance measures:					
(a) Outcome:	Percent increase in New Mexico organic market as measured by clients' gross sales of organic products				10%
(b) Output:	Number of residue tests performed				20
Subtotal	[280.1]	[56.0]		[30.0]	366.1
TOTAL AGRICULTURE, ENERGY AND NATURAL RESOURCES	72,663.8	49,478.6	46,240.1	33,503.2	201,885.7

F. HEALTH, HOSPITALS AND HUMAN SERVICES

COMMISSION ON THE STATUS OF WOMEN:

(1) Status of women:

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

Appropriations:

(a) Personal services and employee benefits	343.1		322.9		666.0
(b) Contractual services	3.5		857.2		860.7
(c) Other	195.5		363.6		559.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>Authorized FTE: 7.00 Permanent; 7.00 Term</p> <p>The internal services funds/interagency transfers appropriation to the status of women program of the commission on the status of women includes one million four hundred forty thousand dollars (\$1,440,000) for the teamworks program directed toward workforce development for adult women on temporary assistance for needy families from the federal block grant to New Mexico, fifty thousand dollars (\$50,000) from the women in transition fund to host the year of the New Mexico girl conference and associated expenses and fifty-three thousand seven hundred dollars (\$53,700) from the commission on the status of women conference fund to host the governor's award for outstanding New Mexico women, the pioneer award, the trailblazer award and various conference booths.</p> <p>Revenue collected for ticket sales in excess of expenses for conferences, awards programs, seminars and summits shall not revert.</p> <p>Performance measures:</p> <p>(a) Outcome: Number of paid employment teamworks placements 315</p> <p>(b) Outcome: Percent of teamworks participants employed at nine months after initial employment placement 70%</p> <p>(c) Output: Number of temporary assistance for needy families clients served through the teamworks program 1,000</p> <p>Subtotal [542.1] [1,543.7] 2,085.8</p>					
OFFICE OF AFRICAN AMERICAN AFFAIRS:					
(1) Public awareness:					
The purpose of the public awareness program is to provide information and advocacy services to all New Mexicans and to empower African-Americans of New Mexico to improve their quality of life.					
Appropriations:					
(a) Personal services and employee benefits	267.4				267.4
(b) Contractual services	153.2				153.2
(c) Other	105.5				105.5
Authorized FTE: 5.00 Permanent					
Subtotal	[526.1]				526.1

COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:

(1) Deaf and hard-of-hearing:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The purpose of the deaf and hard-of-hearing program is to provide advocacy, outreach, referral, education and oversee the New Mexico telecommunications relay network for the deaf and hard-of-hearing citizens, government agencies, institutions, businesses and hearing individuals affiliated with those who have a hearing loss so they may become more aware of accessibility and services available and have equal access to telecommunications services.

Appropriations:

(a)	Personal services and employee benefits		684.2		684.2
(b)	Contractual services		2,650.0		2,650.0
(c)	Other		271.0		271.0
(d)	Other financing uses		175.0		175.0

Authorized FTE: 13.00 Permanent

The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of the commission for deaf and hard-of-hearing persons in the other financing uses category includes one hundred seventy-five thousand dollars (\$175,000) to transfer to the rehabilitation services program of the division of vocational rehabilitation to match with federal funds to provide deaf and hard-of-hearing rehabilitation services.

Performance measures:

(a) Output:	Number of workshops and training sessions conducted				16
(b) Output:	Number of information and outreach clients served				7,500
(c) Output:	Hours provided by the sign language interpreter referral service				40,000
(d) Output:	Number of sign language interpreting mentors				16
Subtotal			[3,780.2]		3,780.2

MARTIN LUTHER KING, JR. COMMISSION:

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

Appropriations:

- (a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits	130.7				130.7
(b) Contractual services	39.0				39.0
(c) Other	109.3				109.3
Authorized FTE: 2.00 Permanent					
Subtotal	[279.0]				279.0

COMMISSION FOR THE BLIND:

(1) Blind services:

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

Appropriations:

(a) Personal services and employee benefits	825.0	891.9		2,979.7	4,696.6
(b) Contractual services	44.2			163.2	207.4
(c) Other	905.1	400.0		2,270.7	3,575.8
Authorized FTE: 106.50 Permanent; 1.00 Term					

Any unexpended or unencumbered balances in the commission for the blind remaining at the end of fiscal year 2007 from appropriations made from the general fund shall not revert.

The general fund appropriation to the blind services program of the commission for the blind in the other category includes two hundred thousand dollars (\$200,000) to match with federal funds and provide services to persons between fourteen and eighteen years of age.

Performance measures:

(a) Output:	Number of quality employment opportunities for blind or visually impaired consumers	36
(b) Output:	Number of blind or visually impaired consumers trained in the skills of blindness to enable them to live independently in their homes and communities	600
(c) Outcome:	Average employment wage for the blind or visually impaired person	\$12
(d) Output:	Number of employment opportunities provided for blind business entrepreneurs in different vending and food	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
facilities through the business enterprise program					30
Subtotal	[1,774.3]	[1,291.9]		[5,413.6]	8,479.8
INDIAN AFFAIRS DEPARTMENT:					
(1) Indian affairs:					
The purpose of the Indian affairs program is to serve as the coordinating agency for intergovernmental and interagency programs concerning tribal governments and the state.					
Appropriations:					
(a) Personal services and employee benefits	1,090.7				1,090.7
(b) Contractual services	276.2				276.2
(c) Other	1,100.7	500.0			1,600.7
Authorized FTE: 14.00 Permanent					
The other state funds appropriation to the Indian affairs program of the Indian affairs department includes five hundred thousand dollars (\$500,000) from the tobacco settlement program fund for tobacco cessation and prevention programs for native American communities throughout the state.					
Performance measures:					
(a) Output:	Number of capital projects over fifty thousand dollars completed and closed				40
(b) Output:	Number of capital outlay process training sessions conducted for tribes				8
(c) Output:	Percent of grants and service contracts with more than two performance measures				100%
(d) Output:	Number of capital outlay projects under fifty thousand dollars completed and closed				30
Subtotal	[2,467.6]	[500.0]			2,967.6

AGING AND LONG-TERM SERVICES DEPARTMENT:

(1) Consumer and elder rights:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	459.9			786.2	1,246.1
(b) Contractual services	27.1			61.0	88.1
(c) Other	167.3			271.7	439.0
Authorized FTE: 10.00 Permanent; 12.00 Term					

Performance measures:

(a) Output:	Number of client contacts to assist on health, insurance, prescriptions and other programs	35,000
(b) Output:	Number of clients who receive assistance to access low- or no-cost prescription drugs through MEDBANK and brownbag events	5,200
(c) Output:	Number of resident contacts by ombudsmen	83,000

(2) Aging network:

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

Appropriations:

(a) Personal services and employee benefits	168.1			40.5	208.6
(b) Other	24,291.3		325.6	7,743.2	32,360.1
(c) Other financing uses	280.6				280.6
Authorized FTE: 4.00 Term					

The general fund appropriation to the aging network program of the aging and long-term services department in the other category includes three million dollars (\$3,000,000) to expand direct aging network services to local communities.

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

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Outcome:	Percent of individuals participating in the federal older worker program obtaining unsubsidized permanent employment				16%
(b) Outcome:	Percent of temporary assistance for needy families clients placed in meaningful employment				32%
(c) Outcome:	Percent of individuals aged sixty and over served through community services				40%
(d) Output:	Unduplicated number of persons served through community services				120,000
(e) Output:	Number of adult daycare service hours provided				187,500
(f) Output:	Number of hours of respite care provided				147,000

(3) Long-term services:

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

Appropriations:

(a) Personal services and employee benefits	1,256.5	979.0	226.7	2,462.2
(b) Contractual services	367.4	1,766.5	294.8	2,428.7
(c) Other	299.3	360.4	123.2	782.9

Authorized FTE: 35.00 Permanent; 13.00 Term

The general fund appropriation to the long-term services program of the aging and long-term services department in the other category includes seventy-five thousand dollars (\$75,000) for project management and operating expenses of the existing 2-1-1 information and referral system, expansion into new areas of the state, a statewide information and referral task force, development of a strategic plan, a certified operator and data entry training.

Performance measures:

(a) Outcome:	Percent of total personal-care option cases that are consumer-directed				6%
(b) Outcome:	Percent of disabled and elderly medicaid waiver clients who receive services within ninety days of eligibility determination				100%

(4) Adult protective services:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The purpose of the adult protective services program is to investigate allegations of abuse, neglect and exploitation of seniors and adults with disabilities and provide in-home support services to adults at high risk of repeat neglect.

Appropriations:

(a) Personal services and employee benefits	6,301.0		1,540.2	7,841.2
(b) Contractual services	2,088.0		598.2	2,686.2
(c) Other	3,444.5		1,011.0	4,455.5

Authorized FTE: 170.00 Permanent

Performance measures:

(a) Outcome: Percent of adults with repeat maltreatment		9.5%
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(5) Program support:

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

Appropriations:

(a) Personal services and employee benefits	1,592.6		146.0	626.5	2,365.1
(b) Contractual services	120.0			15.6	135.6
(c) Other	206.2		28.4	46.6	281.2

Authorized FTE: 30.00 Permanent; 5.00 Term

Subtotal	[41,069.8]		[6,755.3]	[10,236.0]	58,061.1
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HUMAN SERVICES DEPARTMENT:

(1) Medical assistance program:

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

Appropriations:

(a) Personal services and employee benefits	4,446.0	173.8		4,868.2	9,488.0
(b) Contractual services	4,014.7	640.2	1,405.0	19,567.8	25,627.7
(c) Other	601,369.9	49,379.8	99,834.0	1,865,434.8	2,616,018.5

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(d) Other financing uses	15,989.6	6.2		53,690.0	69,685.8
Authorized FTE: 144.00 Permanent					

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

The other state funds appropriations to the medical assistance program of the human services department include one million three hundred thousand dollars (\$1,300,000) from the tobacco settlement program fund for breast and cervical cancer treatment for uninsured women under age sixty-five identified through the centers for disease control national early detection program.

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

The human services department shall authorize eight thousand participants in the state coverage insurance program administered by the university of New Mexico hospital provided that, if a participant determined by the hospital to be qualified for the program is later determined to be ineligible for federal participation, then any reimbursement or payment due to the federal government as a result of the ineligibility determination shall be the responsibility of the hospital and shall not be passed on to the human services department.

The general fund appropriations to the medical assistance program of the human services department shall be reduced by five million three hundred forty thousand dollars (\$5,340,000) contingent on the enactment of House Bill 365 or similar legislation of the second session of the forty-seventh legislature that repeals the nursing home bed tax.

The general fund appropriations to the medical assistance program of the human services department include five million two hundred thousand dollars (\$5,200,000) for medicaid provider increases, four million five hundred thousand dollars (\$4,500,000) to change recertification from six months to twelve months, three million seven hundred forty-eight thousand dollars (\$3,748,000) for the income disregard program in medicaid, four million six hundred thousand dollars (\$4,600,000) to expand medicaid outreach for children, one million dollars (\$1,000,000) for medicaid program expansion on the Navajo nation, five hundred thousand dollars (\$500,000) to expand medicaid child dental programs, seven hundred fifty thousand dollars (\$750,000) for medicaid obstetrician rate increases, two hundred fifty thousand dollars (\$250,000) for medicaid behavioral health provider increases and one million seven hundred thousand dollars

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(\$1,700,000) for a health insurance premium assistance program.

The general fund appropriation to the medical assistance program of the human services department in the other category includes (1) nine hundred fifty thousand dollars (\$950,000) to increase medicaid payments for dental services; and (2) nine million four hundred fifty thousand dollars (\$9,450,000) to increase medicaid payments to physicians. For the portion of physician payment increases allocated to managed care organizations, each managed care organization shall provide a written report to the human services department and the legislative finance committee of its increased compensation to physicians. The department shall promulgate rules to ensure full implementation of the physician payment increase provided for by this appropriation, including rules providing that the department may pay physicians directly if a managed care organization does not increase its compensation to physicians as provided in this paragraph.

Performance measures:

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

(2) Income support:

The purpose of the income support program is to provide cash assistance and supportive services to eligible low-income families so they can achieve self-sufficiency.

Appropriations:

- (a) Personal services and

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employee benefits	16,272.3	848.0		24,470.6	41,590.9
(b) Contractual services	4,129.2	113.2		19,929.5	24,171.9
(c) Other	22,302.8	1,856.8		429,316.4	453,476.0
(d) Other financing uses				37,360.3	37,360.3

Authorized FTE: 981.00 Permanent

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

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

The federal funds appropriations to the income support program of the human services department include fourteen million four hundred sixty thousand dollars (\$14,460,000) from the federal temporary assistance for needy families block grant for support services, including seven hundred twenty thousand dollars (\$720,000) for employment-related costs, eight hundred thousand dollars (\$800,000) for transportation services, four hundred thousand dollars (\$400,000) for a family-strengthening and fatherhood program, eight hundred thousand dollars (\$800,000) for a substance abuse program and eleven million seven hundred forty thousand dollars (\$11,740,000) for job training and placement that includes one million four hundred forty thousand dollars (\$1,440,000) to the commission on the status of women for the teamworks program and five hundred thousand dollars (\$500,000) to the aging and long-term services department for the gold mentor program.

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

The general fund appropriations to the income support program of the human services department include

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five million six hundred sixty-five thousand five hundred dollars (\$5,665,500) and one million six hundred thousand dollars (\$1,600,000) from other state funds for general assistance. These funds cannot be used for any other purpose.

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

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

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

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

Performance measures:

- | | | |
|--------------|--|------|
| (a) Outcome: | Percent of temporary assistance for needy families participants who retain a job three or more months | 75% |
| (b) Outcome: | Percent of temporary assistance for needy families single-parent recipients meeting federally required work participation requirements | 60% |
| (c) Outcome: | Percent of temporary assistance for needy families two-parent recipients meeting federally required work participation requirements | 80% |
| (d) Outcome: | Percent of food-stamp eligible children participating in the program | 93% |
| (e) Outcome: | Percent of expedited food stamp cases meeting federally required measure of timeliness within seven days | 98% |
| (f) Outcome: | Percent of temporary assistance for needy families clients phased into the interagency state workforce consolidation effort | 100% |
| (g) Outcome: | Number of temporary assistance for needy families clients | |

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
who receive a job					9,500
(3) Child support enforcement:					
The purpose of the child support enforcement program is to provide location, establishment and collection services for custodial parents and their children to ensure that all court orders for support payments are being met to maximize child support collections and to reduce public assistance rolls.					
Appropriations:					
(a) Personal services and employee benefits	3,580.5	2,813.5		10,804.0	17,198.0
(b) Contractual services	1,581.8	1,215.5		4,667.4	7,464.7
(c) Other	1,039.4	659.7		2,532.9	4,232.0
Authorized FTE: 388.00 Permanent					

The general fund appropriation to the child support enforcement program of the human services department includes thirty-five thousand dollars (\$35,000) in the contractual services category for hearing officers.

The general fund appropriation to the child support enforcement program of the human services department in the other category includes two hundred thousand dollars (\$200,000) for the paternity establishment program.

Performance measures:

(a) Outcome:	Percent of temporary assistance for needy families cases with court-ordered child support receiving collections	65%
(b) Outcome:	Amount of child support collected, in millions	\$95
(c) Outcome:	Percent of current support owed that is collected	65%
(d) Outcome:	Percent of cases with support orders	65%
(e) Outcome:	Percent of children born out of wedlock with voluntary paternity acknowledgment	75%
(f) Outcome:	Percent of children with court-ordered medical support covered by private health insurance	37%

(4) Program support:

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

Appropriations:

- (a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits	3,289.7	2,928.0		8,867.7	15,085.4
(b) Contractual services	3,558.0	216.7		9,063.0	12,837.7
(c) Other	3,938.6	1,037.1		7,747.1	12,722.8
(d) Other financing uses	6.3	14.6		29.1	50.0

Authorized FTE: 245.00 Permanent

The general fund appropriation to the program support of the human services department in the other category includes one hundred thirty-three thousand eight hundred dollars (\$133,800) for immunization system support.

Performance measures:

- (a) Outcome: Percent of invoices paid within thirty days of receipt of the invoice 100%
- (b) Outcome: Number of office of inspector general claims over thirty-six months old 0
- (c) Outcome: Percent of reconciling items resolved within fifteen days of completion of reconciliation 95%

Subtotal [685,518.8] [61,903.1] [101,239.0] [2,498,348.8] 3,347,009.7

LABOR DEPARTMENT:

(1) Operations:

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

Appropriations:

(a) Personal services and employee benefits	1,556.9		4,542.7	5,646.9	11,746.5
(b) Contractual services			417.2	219.0	636.2
(c) Other			314.7	2,726.8	3,041.5

Authorized FTE: 184.00 Permanent; 98.50 Term; 1.00 Temporary

The federal funds appropriations to the operations program of the labor department include four hundred thirty thousand seven hundred dollars (\$430,700) of federal Reed Act funds.

Performance measures:

- (a) Outcome: Number of individuals served by labor market services who found employment 54,000

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(b) Outcome: Percent of status determinations for newly established employers made within ninety days of the quarter's end					90%
(c) Explanatory: Number of persons served by the labor market services program					370,000

(2) Compliance:

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

Appropriations:

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

Authorized FTE: 41.00 Permanent

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

Performance measures:

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

(3) Unemployment administration:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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benefits to qualified individuals who have lost their jobs through no fault of their own so that they may maintain economic stability and continue their livelihood while seeking employment and collect unemployment taxes from employers.

Appropriations:

(a) Personal services and employee benefits	509.8			7,153.4	7,663.2
(b) Contractual services				351.5	351.5
(c) Other				1,165.1	1,165.1

Authorized FTE: 180.00 Permanent; 5.00 Term

The federal funds appropriations to the unemployment administration program of the labor department include seven hundred seventeen thousand one hundred dollars (\$717,100) of federal Reed Act funds.

(4) Support:

The purpose of the support program is to provide overall leadership, direction and administrative support to each agency program to achieve their programmatic goals.

Appropriations:

(a) Personal services and employee benefits		1,355.5	689.9	4,418.7	6,464.1
(b) Contractual services				1,497.6	1,497.6
(c) Other				1,766.0	1,766.0

Authorized FTE: 111.00 Permanent; 7.00 Term

The federal funds appropriations to the support program of the labor department include one million six hundred twelve thousand eight hundred dollars (\$1,612,800) of federal Reed Act funds.

Performance measures:

(a) Outcome:	Error rate for forecasting employment data				+/-2%
Subtotal	[3,109.0]	[2,111.4]	[6,656.0]	[25,235.0]	37,111.4

WORKERS' COMPENSATION ADMINISTRATION:

(1) Workers' compensation administration:

The purpose of the workers' compensation administration program is to arbitrate and administer the workers' compensation system to maintain a balance between workers' prompt receipt of statutory benefits and reasonable costs for employers.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits		7,528.0			7,528.0
(b) Contractual services		330.9			330.9
(c) Other		1,276.8			1,276.8
(d) Other financing uses		691.5			691.5
Authorized FTE: 134.00 Permanent					
Performance measures:					
(a) Output:	Number of first reports of injury processed				40,500
(b) Outcome:	Percent of formal claims resolved without trial				85%
(c) Output:	Number of reviews of employers to ensure the employer has workers' compensation insurance				4,000
(2) Uninsured employers' fund:					
Appropriations:					
(a) Contractual services		100.0			100.0
(b) Other		800.0			800.0
Subtotal		[10,727.2]			10,727.2
OFFICE OF WORKFORCE TRAINING AND DEVELOPMENT:					
The purpose of the office of workforce training and development program is to administer, oversee, and coordinate the provision of workforce development services that meet the needs of job seekers and employers and to provide resources to job training entities so that they may train and re-train individuals seeking work or improved employment opportunities.					
Appropriations:					
(a) Personal services and employee benefits				2,337.7	2,337.7
(b) Contractual services				220.0	220.0
(c) Other	800.0		11,740.0	20,963.6	33,503.6
(d) Other financing uses				7.0	7.0
Authorized FTE: 37.00 Permanent; 1.00 Temporary					
Performance measures:					
(a) Outcome:	Number of program audit findings				0
(b) Outcome:	Percent of adults receiving workforce development services				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Outcome: who have entered employment within one quarter of leaving job training services					78%
(d) Outcome: Percent of youth receiving workforce development services who have entered employment within one quarter of leaving the program					70%
(e) Outcome: Percent of dislocated workers receiving workforce development services who have entered employment within one quarter of leaving the program					86%
(e) Outcome: Total number of individuals in the adult, dislocated worker and youth programs receiving services through the federal Workforce Investment Act					8,800
Subtotal	[800.0]		[11,740.0]	[23,528.3]	36,068.3

DIVISION OF VOCATIONAL REHABILITATION:

(1) Rehabilitation services:

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

Appropriations:

(a) Personal services and employee benefits	2,031.5	716.4		8,419.1	11,167.0
(b) Contractual services	153.8	188.5		557.7	900.0
(c) Other	2,458.7	300.0	175.0	14,622.2	17,555.9

Authorized FTE: 186.00 Permanent; 26.00 Term

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

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

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Number of persons achieving suitable employment for a minimum of ninety days					1,750
(b) Outcome: Percent of persons achieving suitable employment outcomes of all cases closed after receiving planned services					65%
(c) Outcome: Percent of persons achieving suitable employment outcomes competitively employed or self employed and earning at least minimum wage					95%
(d) Outcome: Percent of persons achieving suitable employment outcomes who are competitively employed or self employed, earning at least minimum wage and individuals with significant disabilities					95%
(2) Independent living services:					
The purpose of the independent living services program is to increase access for individuals with disabilities to technologies and services needed for various applications in learning, working and home management.					
Appropriations:					
(a) Other	1,210.0			250.0	1,460.0
Performance measures:					
(a) Output: Number of independent living plans developed					400
(b) Output: Number of individuals served for independent living					600
(3) Disability determination:					
The purpose of the disability determination program is to produce accurate and timely eligibility determinations to social security disability applicants so that they may receive benefits.					
Appropriations:					
(a) Personal services and employee benefits				5,495.1	5,495.1
(b) Contractual services				391.1	391.1
(c) Other				5,704.5	5,704.5
Authorized FTE: 100.00 Permanent					
Performance measures:					
(a) Efficiency: Number of days for completing an initial disability claim					75

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Quality: Percent of disability determinations completed accurately					98.5%
Subtotal	[5,854.0]	[1,204.9]	[175.0]	[35,439.7]	42,673.6
GOVERNOR'S COMMISSION ON DISABILITY:					
(1) Information and advocacy:					
The purpose of the information and advocacy program is to provide needed information on disability case law analysis, building code comparisons, awareness of technologies, dispelling of stereotypes, training on the legislative process, and population estimates to New Mexico individuals with disabilities and decision-makers, so they can improve the economic, health and social status of New Mexico individuals with disabilities.					
Appropriations:					
(a) Personal services and employee benefits	566.3				566.3
(b) Contractual services	59.7				59.7
(c) Other	78.9		169.0		247.9
Authorized FTE: 8.50 Permanent; .50 Term					
Performance measures:					
(a) Output: Number of persons seeking technical assistance on disability issues					6,700
(b) Output: Number of architectural plans reviewed and sites inspected					230
Subtotal	[704.9]		[169.0]		873.9
DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
(1) Consumer services:					
The purpose of the consumer services program is to provide training, information and referral for individuals with disabilities and their family members so they can live more independent and self-directed lives.					
Appropriations:					
(a) Personal services and employee benefits	75.7				75.7
(b) Contractual services	6.7				6.7
(c) Other	150.8		30.0		180.8
Authorized FTE: 2.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:	Percent of participant knowledge gained through education or training on self-advocacy and disability-related issues as evidenced by training tests				80%
(b) Output:	Number of client contacts to assist on health, housing, transportation, education, child care, medicaid services and other programs				3,500
(2) Developmental disabilities planning council:					
The purpose of the developmental disabilities planning council program is to provide and produce opportunities to and for persons with developmental disabilities so that they realize their dreams and potentials and become integrated members of society.					
Appropriations:					
(a)	Personal services and employee benefits	264.1		104.6	368.7
(b)	Contractual services	12.0		157.6	169.6
(c)	Other	69.0		255.5	324.5
Authorized FTE: 6.50 Permanent					
Performance measures:					
(a) Output:	Number of project, programmatic and financial reports reviewed to assure compliance with state and federal regulations				50
(b) Output:	Number of monitoring site visits conducted				40
(c) Output:	Number of persons with developmental disabilities, their family members or guardians and others involved in services for persons with developmental disabilities served by the agency in the federally mandated areas				7,500
(3) Brain injury advisory council:					
The purpose of the brain injury advisory council program is to provide guidance on the utilization and implementation of programs provided through the aging and long-term services department's brain injury services fund so that they may align with the needs as identified by the brain injury community.					
Appropriations:					

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(a) Personal services and employee benefits	55.9				55.9
(b) Contractual services	30.4				30.4
(c) Other	44.7				44.7
Authorized FTE: 1.00 Permanent					
Performance measures:					
(a) Outcome: Percent of participant knowledge gained through education or training on traumatic brain injury issues as evidenced by training tests					85%
(4) Office of guardianship:					
The purpose of the office of guardianship program is to enter into, monitor and enforce guardianship contracts for income-eligible persons and to file, investigate and resolve complaints about guardianship services provided by contractors to maintain the dignity, safety and security of the indigent and incapacitated adults of the state.					
Appropriations:					
(a) Personal services and employee benefits	220.6				220.6
(b) Contractual services	2,262.3				2,262.3
(c) Other	53.0				53.0
Authorized FTE: 4.00 Permanent					
Performance measures:					
(a) Outcome: Percent of wards properly served with the least restrictive means as evidenced by an annual technical compliance audit					75%
Subtotal	[3,245.2]		[30.0]	[517.7]	3,792.9

MINERS' HOSPITAL OF NEW MEXICO:

(1) Healthcare:

The purpose of the healthcare program is to provide quality acute care, long-term care and related health services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so they can maintain optimal health and quality of life.

Appropriations:

- (a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits		7,867.9	2,600.0	105.0	10,572.9
(b) Contractual services		2,184.3	750.0	119.7	3,054.0
(c) Other		2,852.3	1,150.0	35.0	4,037.3
(d) Other financing uses			4,500.0		4,500.0

Authorized FTE: 211.50 Permanent; 13.50 Term

The internal services fund/interagency transfers appropriation to the healthcare program of the miners' hospital of New Mexico in the other financing uses category includes four million five hundred thousand dollars (\$4,500,000) from the miners' trust fund.

Performance measures:

(a) Outcome:	Percent of billed revenue collected	80%
(b) Output:	Number of patient days at the long-term care facility	9,000
(c) Output:	Number of outpatient visits	16,000
(d) Output:	Number of outreach clinics conducted	18
(e) Output:	Number of emergency room visits	5,000
(f) Output:	Number of patient days at the acute care facility	6,300
Subtotal		
	[12,904.5]	[9,000.0]
		[259.7]
		22,164.2

DEPARTMENT OF HEALTH:

(1) Public health:

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

Appropriations:

(a) Personal services and employee benefits	24,739.8	2,766.5	364.6	19,293.3	47,164.2
(b) Contractual services	23,044.6	9,308.6	2,369.3	11,699.3	46,421.8
(c) Other	19,538.8	15,422.2	1,849.6	36,916.7	73,727.3
(d) Other financing uses	600.0				600.0

Authorized FTE: 363.50 Permanent; 597.50 Term

The general fund appropriation to the public health program of the department of health in the contractual services category includes two million eight hundred twenty-two thousand seven hundred eight dollars (\$2,822,708) for contracts related to the County Maternal and Child Health Plan Act, one million six

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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hundred thousand dollars (\$1,600,000) for the hepatitis C extension for community health outcomes program at the university of New Mexico, thirty-seven thousand nine hundred dollars (\$37,900) to support the sickle cell research council and an additional eight hundred thousand dollars (\$800,000) for the primary care clinics under the Rural Primary Health Care Act to sustain capability to serve the uninsured.

The general fund appropriation to the public health program of the department of health in the other category includes three hundred thousand dollars (\$300,000) to review and monitor a public health and social service delivery program for low-income and indigent residents in Bernalillo county and three hundred thousand dollars (\$300,000) to provide mammogram and related diagnostic services statewide to low-income women from forty to forty-nine years of age through the breast and cervical cancer early detection program criteria.

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

Any unexpended balances in the public health program of the department of health in the contractual services category from appropriations made from the county-supported medicaid fund for the support of primary health care services related to the Rural Primary Health Care Act remaining at the end of fiscal year 2007 shall not revert.

Performance measures:

(a) Outcome:	Percent of preschoolers fully immunized	92%
(b) Outcome:	Percent of adolescents fully immunized	95%
(c) Outcome:	Number of births per one thousand females ages fifteen to seventeen	25
(d) Outcome:	Number of HIV/AIDS deaths in New Mexico	10
(e) Outcome:	Percent of adolescents, grades nine through twelve, who are overweight or obese	18%
(f) Outcome:	Youth suicide rate among fifteen to nineteen year olds per one hundred thousand	5
(g) Outcome:	Percent of schools with school-based health centers that	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
					100%
(h) Outcome:					20%
(i) Output:					5,000
(j) Output:					10,000
(k) Output:					68
(l) Output:					11,000
(m) Explanatory:					39 packs

(2) Epidemiology and response:

The purpose of the epidemiology and response program is to maintain and enhance a statewide system of population-based surveillance, vital records and health statistics, emergency medical services, bioterrorism and health emergency management and injury prevention so information on the health of New Mexicans is readily available, to identify and respond to threats to the health of the public, to assure safe environments for New Mexicans, to ensure the provision of emergency medical services and to provide vital records to the public.

Appropriations:

(a) Personal services and employee benefits	3,840.4	254.1	131.5	6,882.0	11,108.0
(b) Contractual services	1,647.7	206.7	38.5	6,044.2	7,937.1
(c) Other	4,286.0	38.0	289.5	1,317.4	5,930.9

Authorized FTE: 55.00 Permanent; 144.50 Term

The general fund appropriation to the epidemiology and response program of the department of health in the other category includes an additional two hundred thousand dollars (\$200,000) for regional emergency medical services programs.

Performance measures:

(a) Outcome:	Percent of urgent calls received by the epidemiology and response program for which response activities are initiated within fifteen minutes of report	100%
(b) Output:	Number of health professionals on the volunteer health professional emergency registry	3,000

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(3) Laboratory services:

The purpose of the laboratory services program is to provide laboratory analysis and science policy for tax-supported public health, environmental and toxicology programs in the state of New Mexico in order to provide timely identification of threats to the health of New Mexicans.

Appropriations:

(a) Personal services and employee benefits	4,062.1	1,838.0		623.8	6,523.9
(b) Contractual services	304.3	1,138.1			1,442.4
(c) Other	1,476.6	1,334.9		1,053.4	3,864.9

Authorized FTE: 77.00 Permanent; 46.00 Term

Performance measures:

(a) Outcome:	Percent of public health threat samples for communicable diseases and other threatening illnesses analyzed within specified turnaround times	98%
(b) Outcome:	Percent of blood alcohol tests from driving-while-intoxicated cases analyzed and reported within seven business days	90%

(4) Behavioral health services:

The purpose of the behavioral health services program is to lead and oversee the provision of an integrated and comprehensive behavioral health prevention and treatment system so that the program fosters recovery and supports the health and resilience of all New Mexicans.

Appropriations:

(a) Personal services and employee benefits	1,566.3		1.6	1,060.3	2,628.2
(b) Contractual services	36,348.2		35.3	22,640.2	59,023.7
(c) Other	3,959.9		4.2	2,680.3	6,644.4
(d) Other financing uses	869.8		.9	588.7	1,459.4

Authorized FTE: 25.00 Permanent; 19.00 Term

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

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(\$1,500,000) for inpatient assessment and treatment of individuals who are under protective custody or are under thirty-day involuntary civil commitment, two hundred fifty thousand dollars (\$250,000) to establish and operate mobile crisis teams, two hundred fifty thousand dollars (\$250,000) for residential and nonresidential transitional treatment or temporary beds for court-ordered jail diversion, six hundred fifty thousand dollars (\$650,000) for prevention and treatment services to methamphetamine addicts and two hundred thousand dollars (\$200,000) for an alcohol recovery center in Santa Fe County.

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

Performance measures:

- | | | |
|--------------|--|------|
| (a) Outcome: | Percent of people receiving substance abuse treatment who demonstrate improvement on three or more domains of the addiction severity index | TBD |
| (b) Outcome: | Suicide rate among adults twenty years and older | 21.7 |
| (c) Output: | Number of adults with serious mental illness in competitive employment of their choice | TBD |
| (d) Output: | Number of individuals with mental illness and substance abuse disorders with decent, safe, affordable housing | TBD |
| (e) Quality: | Number of customers and families reporting satisfaction with services | TBD |
| (f) Quality: | Number of driving-while-intoxicated arrests and convictions among persons receiving substance abuse treatment services | TBD |

(5) Facilities management:

The purpose of the facilities management program is to provide oversight for department of health facilities that provide health and behavioral health care services including mental health, substance abuse, nursing home and rehabilitation programs in both facility and community-based settings and serve as

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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the safety net for the citizens of New Mexico.

Appropriations:

(a)	Personal services and employee benefits	34,421.4	12,404.5	34,230.2	2,627.5	83,683.6
(b)	Contractual services	2,078.4	774.8	2,138.2	164.1	5,155.5
(c)	Other	6,538.5	2,437.7	6,726.7	516.4	16,219.3
(d)	Other financing uses	3.9	1.5	4.1	.3	9.8

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

Performance measures:

(a) Outcome:	Number of substantiated cases of abuse, neglect and exploitation per one hundred residents in agency-operated long-term care programs confirmed by the division of health improvement	6
(b) Output:	Average length of stay at fort bayard medical center, in days	550

(6) Developmental disabilities support:

The purpose of the developmental disabilities support program is to administer a statewide system of community-based services and supports in order to improve the quality of life and increase the independence and interdependence of individuals with developmental disabilities, children with or at risk for developmental delay or disability, and their families.

Appropriations:

(a)	Personal services and employee benefits	4,156.8	890.0	15,287.1	425.8	20,759.7
(b)	Contractual services	26,488.5		879.4	2,900.0	30,267.9
(c)	Other	2,624.2	813.0	2,627.2	57.2	6,121.6
(d)	Other financing uses	70,689.1				70,689.1

Authorized FTE: 165.00 Permanent; 296.00 Term; 13.00 Temporary

The general fund appropriation to the developmental disabilities support program of the department of health in the other financing uses category includes seventy million six hundred eighty-nine thousand one hundred dollars (\$70,689,100) for medicaid waiver services in local communities, including one million nine hundred ninety-two thousand six hundred dollars (\$1,992,600) for medically fragile services and

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sixty-eight million six hundred ninety-six thousand five hundred dollars (\$68,696,500) to provide direct developmental disabilities services and serve 250 additional clients over the average number served per month for fiscal year 2006.

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

Five million dollars (\$5,000,000) is appropriated to the department of health from the appropriation contingency fund for use in fiscal year 2007 and fiscal year 2008. Disbursement is contingent upon certification from the secretary of the human services department and the secretary of the department of health to the department of finance and administration and review by the legislative finance committee that the funding in the developmental disabilities support program of the department of health in the other financing uses category for additional developmental disabilities medicaid waiver services in local communities has been exhausted and the department is able to move additional clients off the developmental disabilities medicaid waiver waiting list and into services.

Performance measures:

- | | | |
|-----------------|---|------|
| (a) Outcome: | Percent of adults receiving developmental disabilities day services engaged in community-integrated employment | 45% |
| (b) Outcome: | Percent of families who report an increased capacity to address their child's developmental needs as an outcome of receiving early intervention services | 99%+ |
| (c) Outcome: | Percent of infants and toddlers in the family infant toddler program who make progress in their development | 95% |
| (d) Efficiency: | Percent of developmental disabilities medicaid waiver applicants determined to be both income eligible and clinically eligible within ninety days of allocation | 95% |
| (e) Efficiency: | Percent of developmental disabilities medicaid waiver applicants who have a service plan in place within ninety days of income and clinical eligibility determination | 99%+ |

(7) Health certification, licensing and oversight:

The purpose of the health certification, licensing and oversight program is to provide health facility licensing and certification surveys, community-based oversight and contract compliance surveys and a

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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statewide incident management system so that people in New Mexico have access to quality health care and that vulnerable populations are safe from abuse, neglect and exploitation.

Appropriations:

(a)	Personal services and employee benefits	4,353.5	663.7	3,888.0	1,239.5	10,144.7
(b)	Contractual services	552.0	235.0	20.0		807.0
(c)	Other	215.5	711.1	689.0	561.5	2,177.1

Authorized FTE: 58.00 Permanent; 112.00 Term

The general fund appropriation to the health certification, licensing and oversight program of the department of health in the contractual services category includes five hundred thousand dollars (\$500,000) for receivership services.

Performance measures:

(a) Outcome:	Number of long-term services, developmental disabilities medicaid provider agencies that receive unannounced on-site reviews				41
(b) Output:	Number of regulatory compliance surveys conducted by the division of health improvement for licensed facilities				200
(c) Output:	Number of quality management reviews as a result of disproportionate substantiated findings of abuse, neglect and exploitation				5
(d) Efficiency:	Number of community-based program incident investigations completed				4,300
(e) Quality:	Number of providers that receive a quality management review as a result of disproportionate substantiated findings of abuse, neglect and exploitation				5

(8) Administration:

The purpose of the administration program is to provide leadership, policy development, information technology, administrative and legal support to the department of health so that the department achieves a high level of accountability and excellence in services provided to the people of New Mexico.

Appropriations:

(a) Personal services and

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employee benefits	4,978.3	299.8	520.9	3,297.3	9,096.3
(b) Contractual services	1,031.4	62.1	107.9	683.2	1,884.6
(c) Other	935.3	56.3	97.9	619.5	1,709.0
(d) Other financing uses	2,700.0				2,700.0

Authorized FTE: 132.00 Permanent; 22.50 Term

The general fund appropriation to the administration program of the department of health in the other financing uses category includes one million three hundred thousand dollars (\$1,300,000) for trauma services at the university of New Mexico health sciences center and one million four hundred thousand dollars (\$1,400,000) to expand trauma services statewide. The department of health shall provide the department of finance and administration and the legislative finance committee quarterly reports on the expenditures of the trauma services funds matched with federal medicaid funds.

The general fund appropriation to the department of health in the contractual services category in all programs is contingent upon the department including performance measures in its outcome-based contracts to increase oversight and accountability.

Performance measures:

(a) Outcome:	Percent capital project funds expended over a five-year period	16%
(b) Output:	Number of repeat audit findings	0
Subtotal	[288,051.3] [51,656.6] [72,301.6] [123,891.9]	535,901.4

DEPARTMENT OF ENVIRONMENT:

(1) Field operations:

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

Appropriations:

(a) Personal services and employee benefits	4,249.7	3,063.2	2,809.1	10,122.0
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	51.3		2,098.8	1,222.5	3,372.6
(c) Other	1,328.4		1,038.9	620.5	2,987.8
Authorized FTE: 111.00 Permanent; 66.00 Term					
Performance measures:					
(a) Efficiency:	Percent of new septic tanks inspections completed				85%
(b) Efficiency:	Percent of public drinking water systems inspected within one week of notification of system problems that may impact public health				95%
(c) Efficiency:	Percent of drinking water chemical samplings completed within the regulatory timeframe				95%
(d) Output:	Percent of annual commercial food establishment inspections completed				100%
(e) Output:	Percent of license inspections and radiation-producing machine inspections completed within nuclear regulatory commission and food and drug administration guidelines				100%
(f) Outcome:	Percent of public water systems that comply with acute maximum contaminant levels				95%
(2) Water quality:					
The purpose of the water quality program is to protect the quality of New Mexico's ground- and surface-water resources to ensure clean and safe water supplies are available now and in the future to support domestic, agricultural, economic and recreational activities and provide healthy habitat for fish, plants and wildlife and to ensure that hazardous waste generation, storage, treatment and disposal is conducted in a manner protective of public health and environmental quality.					
Appropriations:					
(a) Personal services and employee benefits	3,035.0		3,266.2	6,433.3	12,734.5
(b) Contractual services	125.2		806.9	3,116.4	4,048.5
(c) Other	309.8		873.0	730.7	1,913.5
Authorized FTE: 45.00 Permanent; 151.50 Term					
Performance measures:					
(a) Outcome:	Number of impaired stream miles restored to beneficial use				200

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Output: Percent of groundwater discharge permitted facilities receiving annual field inspections					60%
(c) Output: Number of inspections of permitted hazardous waste facilities and hazardous waste generators, handlers and transporters					160
(d) Efficiency: Percent of department of energy generator site audits for the waste isolation pilot project on which agency action will be taken within forty-five days					80%
(e) Explanatory: Stream miles and acreage of lakes monitored annually to determine if surface water quality is impaired					1,500/10K
(f) Output: Number of nonpoint source pollution impaired stream miles currently being addressed through watershed restoration plans to improve surface water quality					220

(3) Environmental protection:

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

Appropriations:

(a) Personal services and employee benefits	1,994.8	6,737.6	2,446.0	11,178.4
(b) Contractual services	27.7	126.3	560.0	714.0
(c) Other	477.7	1,174.9	636.1	2,288.7

Authorized FTE: 66.00 Permanent; 123.00 Term

Performance measures:

(a) Outcome: Percent of landfills meeting groundwater monitoring requirements	93%
(b) Outcome: Percent of confirmed releases from leaking storage tank sites undergoing assessment or corrective action	55%
(c) Outcome: Percent of facilities taking corrective action to mitigate air quality violations discovered as a result of inspections	95%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Outcome: Improvement in visibility at all monitored locations in New Mexico based on a rolling average of the previous four quarters					3.25/172 KM
(e) Outcome: Percent of underground storage tank facilities in significant operational compliance with release prevention and release detection regulations of the petroleum storage tank regulations					80%
(f) Outcome: Percent of inspected solid waste facilities in substantial compliance with the solid waste management regulations					75%
(g) Outcome: Number of days per year in which the air quality index exceeds one hundred, exclusive of natural events such as high winds and wildfires					</=8
(h) Output: Number of storage tank sites with confirmed releases of petroleum products undergoing assessment or corrective action					550
(i) Outcome: Number of serious injuries and illnesses caused by workplace conditions					4,882
(j) Outcome: Rate of serious injuries and illnesses caused by workplace conditions per one hundred workers					.62

(4) Program support:

The purpose of program support is to provide overall leadership, administrative, legal and information management support to allow programs to operate in the most knowledgeable, efficient and cost-effective manner so the public can receive the information it needs to hold the department accountable.

Appropriations:

(a) Personal services and employee benefits	1,985.9		2,264.2	2,850.2	7,100.3
(b) Contractual services	223.4		198.8	437.0	859.2
(c) Other	268.5		362.5	399.7	1,030.7

Authorized FTE: 58.00 Permanent; 44.00 Term

Performance measures:

(a) Quality: Percent customer satisfaction with the construction

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
bureau's technical assistance and engineering services provided in conjunction with federal and state loan and grant projects for construction of water, wastewater and solid waste projects, based on written customer surveys					
(b) Output:					100%
Percent of enforcement actions brought within one year of inspection or documentation of violation					
(c) Quality:					90%
Number of responsibility for the accounting function standards achieved at the end of fiscal year					
(5) Special revenue funds:					
Appropriations:					
(a) Contractual services		4,000.0			4,000.0
(b) Other		11,850.0			11,850.0
(c) Other financing uses		21,674.8			21,674.8
Subtotal	[14,077.4]	[37,524.8]	[22,011.3]	[22,261.5]	95,875.0
OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
(1) Natural resource damage assessment and restoration:					
The purpose of the natural resource damage assessment and restoration program is to restore or replace natural resources or resource services injured or lost due to releases of hazardous substances or oil into the environment.					
Appropriations:					
(a) Personal services and employee benefits	234.2	76.0			310.2
(b) Contractual services		24.6			24.6
(c) Other		55.2			55.2
Authorized FTE: 3.80 Permanent					
Subtotal	[234.2]	[155.8]			390.0
NEW MEXICO HEALTH POLICY COMMISSION:					
(1) Health information and policy analysis:					
The purpose of the health information and policy analysis program is to provide relevant and current health-related data, information and comprehensive analysis to consumers, state health agencies, the legislature and the private health sector so they can obtain or provide improved healthcare access in New					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Mexico.					
Appropriations:					
(a) Personal services and employee benefits	762.1				762.1
(b) Contractual services	196.7				196.7
(c) Other	296.6		1.0		297.6
Authorized FTE: 15.00 Permanent					
Performance measures:					
(a) Output: Number of health-related bills analyzed during the legislative session					200
Subtotal	[1,255.4]		[1.0]		1,256.4
VETERANS' SERVICE DEPARTMENT:					
(1) Veterans' services:					
The purpose of the veterans' services program is to provide information and assistance to veterans and their eligible dependents to obtain benefits to which they are entitled in order to improve their quality of life.					
Appropriations:					
(a) Personal services and employee benefits	1,608.7			117.8	1,726.5
(b) Contractual services	487.2			297.7	784.9
(c) Other	257.0	30.8	26.0	44.2	358.0
Authorized FTE: 33.00 Permanent; 2.00 Term					
Performance measures:					
(a) Outcome: Percent of New Mexico veterans impacted by department programs					25%
(b) Output: Number of veterans served by field officers					42,000
(c) Output: Number of homeless veterans provided shelter for a period of two weeks or more					500
(d) Output: Compensation received by New Mexico veterans as a result of the department's contracts with veterans' organizations, in millions					\$170

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Subtotal	[2,352.9]	[30.8]	[26.0]	[459.7]	2,869.4

CHILDREN, YOUTH AND FAMILIES DEPARTMENT:

(1) Juvenile justice:

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

Appropriations:

(a) Personal services and employee benefits	40,073.0		984.4	41,057.4
(b) Contractual services	11,250.6			11,250.6
(c) Other	5,426.2	1,394.8	1,220.1	8,041.1

Authorized FTE: 843.30 Permanent

The general fund appropriation to the juvenile justice program of the children, youth and families department in the other category includes two hundred thousand dollars (\$200,000) for gang intervention and three hundred thousand dollars (\$300,000) for a vocational training program in the secure facilities.

The general fund appropriation to the juvenile justice program of the children, youth and families department in the contractual services category includes one million dollars (\$1,000,000) to increase community-based programming.

The general fund appropriation to the juvenile justice program of the children, youth and families department includes sufficient funding to transition youth from the Springer, New Mexico, facility no later than January 1, 2007.

Performance measures:

(a) Output:	Percent of clients who complete formal probation	83%
(b) Outcome:	Percent of youth confined over ninety days who show an increase in reading, math or language arts scores between children, youth and families department facility admission and discharge	70%
(c) Output:	Percent of re-adjudicated clients	5%
(d) Outcome:	Percent of clients recommitted to a children, youth and families department facility	11.5%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(e) Outcome: Percent of clients receiving functional family therapy and multi-systemic therapy who have not committed a subsequent juvenile offense					65%
(f) Output: Percent of clients earning education credits while in facility schools					75%
(g) Output: Number of children in community corrections programs					800

(2) Protective services:

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

Appropriations:

(a) Personal services and employee benefits	28,489.1		4,381.3	10,346.3	43,216.7
(b) Contractual services	1,894.6			7,578.5	9,473.1
(c) Other	20,055.2	1,352.4	1,093.3	26,500.9	49,001.8
(d) Other financing uses	208.0				208.0

Authorized FTE: 833.50 Permanent

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

Performance measures:

(a) Outcome: Percent of children with repeat maltreatment					7.5%
(b) Outcome: Percent of children adopted within twenty-four months from entry into foster care					35%
(c) Output: Percent of children maltreated while in foster care					.9%
(d) Output: Percent of children determined to be maltreated within six month of a prior determination					7.5%
(e) Output: Percent of children committed to a juvenile facility who were the subjects of an accepted report of maltreatment within five years of a commitment					65%
(f) Output: Number of children in foster care for twelve months with no					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
more than two placements					2,100
(3) Family services:					
The purpose of the family services program is to provide behavioral health, quality child care and nutrition services to children so they can enhance physical, social and emotional growth and development and can access quality care.					
Appropriations:					
(a) Personal services and employee benefits	7,407.4		595.0	2,257.1	10,259.5
(b) Contractual services	35,308.6	234.0	2,000.0	6,684.9	44,227.5
(c) Other	5,876.2	891.9	33,319.0	80,092.7	120,179.8
(d) Other financing uses	125.0			523.0	648.0

Authorized FTE: 148.30 Permanent; 64.00 Term

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

The general fund appropriation to the family services program of the children, youth and families department in the contractual services category includes one million three hundred eighty-three thousand six hundred dollars (\$1,383,600) to expand childcare eligibility, one million three hundred twelve thousand dollars (\$1,312,000) for childcare provider rate increases, two hundred thousand dollars (\$200,000) for the americorp/vista program, and one million dollars (\$1,000,000) to the regional juvenile services grant fund for the juvenile justice continuum.

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

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

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Percent of children in families receiving behavioral health services who experience an improved level of functioning at discharge					60%
(b) Outcome: Percent of family providers participating in the child-and-adult care food program					82%
(c) Outcome: Percent of movement through levels one through five of aim high					20%
(d) Outcome: Percent of children receiving state subsidy in aim high programs of levels two, three, four and five and with national accreditation					15%
(e) Outcome: Percent of adult victims receiving domestic violence services who show improved client competencies in social, living, coping and thinking skills					65%
(f) Outcome: Percent of adult victims receiving domestic violence services living in a safer, more stable environment					85%
(g) Output: Number of adult victim witnesses receiving domestic violence services					5,700
(4) Program support:					
The purpose of program support is to provide the direct services divisions with functional and administrative support so they may provide client services consistent with the department's mission and also support the development and professionalism of employees.					
Appropriations:					
(a) Personal services and employee benefits	7,093.9		506.7	2,533.7	10,134.3
(b) Contractual services	1,395.2		105.7	354.8	1,855.7
(c) Other	914.3		553.2	1,797.5	3,265.0
Authorized FTE: 168.00 Permanent					
Performance measures:					
(a) Output: Turnover rate for social workers					15%
(b) Output: Turnover rate for juvenile correctional officers					11.9%
Subtotal	[165,517.3]	[3,873.1]	[44,758.7]	[138,669.4]	352,818.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
TOTAL HEALTH, HOSPITALS AND HUMAN SERVICES	1,217,379.3	183,884.1	280,186.8	2,884,261.3	4,565,711.5

G. PUBLIC SAFETY

DEPARTMENT OF MILITARY AFFAIRS:

(1) National guard support:

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

Appropriations:

(a) Personal services and employee benefits	1,988.4		2,761.9	4,750.3
(b) Contractual services	19.9		757.5	777.4
(c) Other	2,107.6	60.1	3,360.4	5,528.1

Authorized FTE: 31.00 Permanent; 71.00 Term

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

The general fund appropriation to the national guard support program of the department of military affairs in the other category includes seventy-five thousand dollars (\$75,000) for expenditures for the employee support of guard and reserve program.

Performance measures:

(a) Outcome:	Rate of attrition of the New Mexico army national guard	14%
(b) Outcome:	Percent of strength of the New Mexico national guard	85%
(c) Output:	Number of major environmental compliance findings from inspections	25

(2) Crisis response:

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

Appropriations:

- (a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits	698.8			1,217.3	1,916.1
(b) Contractual services	260.0			390.0	650.0
(c) Other	275.5			13.7	289.2
Authorized FTE: 1.00 Permanent; 47.00 Term					
Performance measures:					
(a) Outcome:	Percent of cadets successfully graduating from the youth challenge academy				100%
Subtotal	[5,350.2]	[60.1]		[8,500.8]	13,911.1
PAROLE BOARD:					
(1) Adult parole:					
The purpose of the adult parole program is to provide and establish parole conditions and guidelines for inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
Appropriations:					
(a) Personal services and employee benefits	297.3				297.3
(b) Contractual services	6.6				6.6
(c) Other	158.8				158.8
Authorized FTE: 6.00 Permanent					
The general fund appropriation to the adult parole program of the adult parole board in personal services and employee benefits category includes thirty thousand eight hundred dollars (\$30,800) for one permanent full-time-equivalent position to assist with parole certificate and record processing.					
The general fund appropriation to the adult parole program of the adult parole board in other category includes thirty thousand eight hundred dollars (\$30,800) for per diem and mileage for the board due to increases in caseload.					
Performance measures:					
(a) Efficiency:	Percent of revocation hearings held within thirty days of a parolee's return to the corrections department				90%
(b) Efficiency:	Percent of initial parole hearings held a minimum of thirty days prior to the inmate's projected release date				90%
Subtotal	[462.7]				462.7
JUVENILE PAROLE BOARD:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>(1) Juvenile parole: The purpose of the juvenile parole program is to provide fair and impartial hearings through reviews to incarcerated youth so they can mainstream into society as law-abiding citizens.</p>					
<p>Appropriations:</p>					
(a) Personal services and employee benefits	335.6				335.6
(b) Contractual services	5.6				5.6
(c) Other	47.7				47.7
<p>Authorized FTE: 6.00 Permanent</p>					
Subtotal	[388.9]				388.9

CORRECTIONS DEPARTMENT:

(1) Inmate management and control:

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

Appropriations:

(a) Personal services and employee benefits	78,315.6	7,157.8	76.0	85,549.4
(b) Contractual services	34,649.9			34,649.9
(c) Other	81,872.7	4,211.9	150.0	86,234.6

Authorized FTE: 1,812.00 Permanent; 26.00 Term

The general fund appropriations to the inmate management and control program of the corrections department include five million dollars (\$5,000,000) for transition and operating costs to open the Springer facility no later than January 1, 2007.

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

If Senate Bill 21 of the second session of the forty-seventh legislature or similar legislation regarding revised prison-earned meritorious deductions is not enacted, one million seven hundred thousand

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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eight hundred dollars (\$1,700,800) is appropriated from the general fund operating reserve to the corrections department.

Performance measures:

(a) Outcome:	Percent turnover of correctional officers	15%
(b) Outcome:	Percent of female offenders successfully released in accordance with their scheduled release dates	95%
(c) Output:	Percent of inmates testing positive or refusing the random monthly drug test	<=5%
(d) Output:	Graduation rate of correctional officer cadets from the corrections department training academy	78%
(e) Output:	Number of cadets entering corrections department training academy	200
(f) Output:	Percent of participants in the residential program for women dually diagnosed with mental illness and substance abuse issues and women dually diagnosed who have children	85%
(g) Efficiency:	Daily cost per inmate, in dollars	\$88.27

(2) Inmate programming:

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

Appropriations:

(a) Personal services and employee benefits	6,842.5	141.7	6,984.2
(b) Contractual services	792.8		45.0 837.8
(c) Other	2,006.1	5.5 66.6	2,078.2

Authorized FTE: 135.50 Permanent; 2.00 Term

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:	Recidivism rate of the success for offenders after release program by thirty-six months				40%
(b) Output:	Number of inmates who successfully complete general equivalency diploma				175
(c) Output:	Average number of inmates enrolled in cognitive education, pre-release planning and literacy skills per year				700
(d) Output:	Percentage of reception diagnostic center intake inmates who receive substance abuse screening				99%
(e) Output:	Annual number of inmates enrolled in adult basic education				1,650
(f) Output:	Number of inmates enrolled into the success for offenders after release program				500

(3) Corrections industries:

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

Appropriations:

(a)	Personal services and employee benefits	2,012.7	2,012.7
(b)	Contractual services	20.6	20.6
(c)	Other	4,010.5	4,010.5
(d)	Other financing uses	100.0	100.0

Authorized FTE: 33.00 Permanent; 4.00 Term

Performance measures:

(a) Outcome:	Profit and loss ratio	break even
(b) Outcome:	Percent of inmates employed	7.4%
(c) Outcome:	Percent of eligible inmates employed	10%

(4) Community offender management:

The purpose of the community offender management program is to provide programming and supervision to offenders on probation and parole with emphasis on high-risk offenders to better ensure the probability of them becoming law-abiding citizens to protect the public from undue risk and to provide intermediate

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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sanctions and post-incarceration support services as a cost-effective alternative to incarceration.

Appropriations:

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

Authorized FTE: 344.00 Permanent

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

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

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

Performance measures:

(a) Outcome:	Percent of out-of-office contacts per month with offenders on high and extreme supervision on standard caseloads	90%
(b) Quality:	Average standard caseload per probation and parole officer	92
(c) Quality:	Average specialized program caseload per probation and parole officer	30
(d) Quality:	Average intensive supervision program caseload per probation and parole officer	20

(5) Community corrections/vendor-run:

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

Appropriations:

(a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits	735.1	20.0			755.1
(b) Contractual services	92.8				92.8
(c) Other	3,007.8	545.7			3,553.5

Authorized FTE: 17.00 Permanent

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

Performance measures:

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

(6) Program support:

The purpose of program support is to provide quality administrative support and oversight to the department operating units to ensure a clean audit, effective budget, personnel management and cost-effective management information system services.

Appropriations:

(a) Personal services and employee benefits	5,362.0	52.5	226.3	5,640.8
(b) Contractual services	430.7			430.7
(c) Other	1,282.1			1,282.1
(d) Other financing uses		1,311.5		1,311.5

Authorized FTE: 94.00 Permanent

The other state funds appropriation to the program support program of the corrections department in the other financing uses category includes one million two hundred sixty-four thousand one hundred dollars (\$1,264,100) for the corrections department building fund.

Performance measures:

- (a) Outcome: Percent of prisoners who were reincarcerated within twelve months after being released from the New Mexico corrections department prison system into community supervision or were

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
discharged					35%
(b) Outcome: Percent of prisoners who were reincarcerated within twenty-four months after being released from the New Mexico corrections department prison system into community supervision or were discharged					45%
(c) Outcome: Percent of prisoners who were reincarcerated within thirty-six months after being released from the New Mexico corrections department prison system into community supervision or were discharged					55%
Subtotal	[237,147.3]	[20,576.3]	[660.6]	[45.0]	258,429.2
CRIME VICTIMS REPARATION COMMISSION:					
(1) Victim compensation:					
The purpose of the victim compensation program is to provide financial assistance and information to victims of violent crime in New Mexico so they can receive services to restore their lives.					
Appropriations:					
(a) Personal services and employee benefits	748.0				748.0
(b) Contractual services	205.7				205.7
(c) Other	1,122.8	450.0			1,572.8
Authorized FTE: 15.00 Permanent					
Performance measures:					
(a) Efficiency: Average number of days to process applications					<120
(2) Federal grant administration:					
The purpose of the federal grant administration program is to provide funding and training to nonprofit victim providers and public agencies so they can provide services to victims of crime.					
Appropriations:					
(a) Personal services and employee benefits				219.2	219.2
(b) Contractual services				28.0	28.0
(c) Other				3,430.4	3,430.4
(d) Other financing uses				947.6	947.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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Authorized FTE: 4.00 Term

Subtotal	[2,076.5]	[450.0]		[4,625.2]	7,151.7
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DEPARTMENT OF PUBLIC SAFETY:

(1) Law enforcement:

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

Appropriations:

(a) Personal services and employee benefits	49,051.4	1,032.3	10,051.2	3,397.7	63,532.6
(b) Contractual services	1,410.5		213.9	196.2	1,820.6
(c) Other	13,314.1	1,206.9	2,840.2	1,571.3	18,932.5
(d) Other financing uses		20.0	20.0		40.0

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

The internal services funds/interagency transfers appropriations to the law enforcement program of the department of public safety include nine million seven hundred eighty-seven thousand dollars (\$9,787,000) from the state road fund for the motor transportation division.

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

Performance measures:

(a) Outcome:	Number of traffic deaths in New Mexico per year	423
(b) Outcome:	Number of serious commercial motor vehicle crashes in New Mexico per year	900
(c) Outcome:	Number of illegal-drug-related deaths in New Mexico per year	250
(d) Outcome:	Number of driving-while-intoxicated fatalities in New Mexico per year	183
(e) Outcome:	Number of driving-while-intoxicated crashes in New Mexico per year	2,999
(f) Output:	Number of driving-while-intoxicated arrests per year	3,656
(g) Output:	Number of first time driving-while-intoxicated arrests per year	2,083
(h) Output:	Number of repeat driving-while-intoxicated arrests per year	1,573

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(i) Output: Number of drug arrests by New Mexico state police per year					984
(j) Output: Pounds of narcotics seized by motor transportation division per year					53,861
(2) Emergency management and homeland security support:					
The purpose of the emergency management and homeland security support program is to provide for and coordinate an integrated, statewide, comprehensive emergency management system for New Mexico including all agencies, branches and levels of government for the citizens of New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	1,071.0		87.0	1,002.4	2,160.4
(b) Contractual services	35.4		27.0	650.6	713.0
(c) Other	215.1		105.8	26,321.3	26,642.2
Authorized FTE: 16.00 Permanent; 31.00 Term					
Performance measures:					
(a) Outcome: Percent compliance with fifty-four emergency management accreditation program standards endorsed by federal Emergency Management Act					95%
(b) Outcome: Percent increase in emergency management and homeland security training hours per year					5%
(c) Output: Number of students trained in national incident management system awareness per year					6,200
(3) Program support:					
The purpose of program support is to provide quality protection for the citizens of New Mexico through the business of information technology, forensic science, criminal records and financial management and administrative support to the participants in the criminal justice community.					
Appropriations:					
(a) Personal services and employee benefits	9,065.6	194.4	54.8	897.8	10,212.6
(b) Contractual services	137.2	368.5	25.0	184.1	714.8
(c) Other	2,767.6	468.7	35.6	5,639.6	8,911.5
Authorized FTE: 155.00 Permanent; 32.00 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:	Percent of crime laboratory compliance with american society of crime laboratory director's standards				100%
(b) Outcome:	Percent of deoxyribonucleic acid cases completed within seventy days from submission				100%
(c) Outcome:	Percent of applicants criminal background checks completed with twenty-eight days of submission				100%
(d) Outcome:	Percent of criminal fingerprint cards completed within thirty-five days of submission				100%
(e) Outcome:	Percent of operability for all mission-critical software applications residing on agency servers				99.9%
Subtotal	[77,067.9]	[3,290.8]	[13,460.5]	[39,861.0]	133,680.2
TOTAL PUBLIC SAFETY	322,493.5	24,377.2	14,121.1	53,032.0	414,023.8

H. TRANSPORTATION

DEPARTMENT OF TRANSPORTATION:

(1) Programs and infrastructure:

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

Appropriations:

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

Authorized FTE: 389.00 Permanent; 12.00 Term; 1.00 Temporary

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The other state funds and federal funds appropriations to the programs and infrastructure program of the department of transportation pertaining to prior fiscal years may be extended into fiscal year 2007, but not to exceed three hundred twenty million dollars (\$320,000,000).

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

Twenty-four million one hundred thousand dollars (\$24,100,000) of interest earned on bond proceeds issued pursuant to governor Richardson's investment partnership is appropriated for expenditure on highway 491 for reconstruction and preservation of the existing two lanes.

Performance measures:

(a) Quality:	Ride quality index for new construction	>=4.3
(b) Output:	Annual rural public transportation ridership	700,000
(c) Output:	Revenue dollars per passenger on park and ride	\$1.60
(d) Explanatory:	Annual number of riders on park and ride	200,000
(e) Outcome:	Percent capacity-filled on commuter rail service between Belen and Bernalillo	85%
(f) Quality:	Percent of final cost over bid amount	4.0%
(g) Explanatory:	Percent of programmed projects let according to schedule	85%
(h) Outcome:	Percent of front-occupant seat belt use by the public	92%
(i) Outcome:	Number of traffic fatalities per one hundred million vehicle miles traveled	2.4

(2) Transportation and highway operations:

The purpose of the transportation and highway operations program is to maintain and provide improvements to the state's highway infrastructure to serve the interest of the general public. These improvements include those activities directly related to preserving roadway integrity and maintaining open highway access throughout the state system.

Appropriations:

(a)	Personal services and employee benefits	77,614.6	9,971.7	87,586.3
(b)	Contractual services	50,671.8		50,671.8
(c)	Other	92,169.1	429.4	92,598.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>Authorized FTE: 1,924.00 Permanent; 6.00 Term; 43.70 Temporary</p> <p>The other state funds and federal funds appropriations to the transportation and highway operations program of the department of transportation pertaining to prior fiscal years may be extended into fiscal year 2007, but not to exceed eighty million dollars (\$80,000,000).</p> <p>Performance measures:</p>					
(a) Output:	Number of statewide improved pavement surface miles				5,000
(b) Efficiency:	Maintenance expenditures per lane mile of combined systemwide miles				\$5,250
(c) Outcome:	Number of non-interstate miles rated good				8,225
(d) Outcome:	Number of interstate miles rated good				1,190
(e) Quality:	Customer satisfaction levels at rest areas				88%
(f) Outcome:	Number of combined systemwide miles in deficient condition				<=2,500
<p>(3) Program support:</p> <p>The purpose of program support is to provide management and administration of financial and human resources, custody and maintenance of information and property and the management of construction and maintenance projects.</p> <p>Appropriations:</p>					
(a)	Personal services and employee benefits	25,474.9		176.9	25,651.8
(b)	Contractual services	2,206.2		573.5	2,779.7
(c)	Other	17,070.7		195.3	17,266.0
(d)	Other financing uses	9,787.0			9,787.0
<p>Authorized FTE: 287.00 Permanent; 9.00 Term; 1.80 Temporary</p> <p>Performance measures:</p>					
(a) Outcome:	Percent of vacancy rate in all programs				8.5%
Subtotal		[412,914.4]	[600.0]	[392,928.6]	806,443.0
TOTAL TRANSPORTATION		412,914.4	600.0	392,928.6	806,443.0

I. OTHER EDUCATION

PUBLIC EDUCATION DEPARTMENT:

The purpose of the public education department is to provide a public education to all students. The secretary of public education is responsible to the governor for the operation of the department. It is

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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the secretary's duty to manage all operations of the department and to administer and enforce the laws with which the secretary or the department is charged. To do this, the department is focusing on leadership and support, productivity, building capacity, accountability, communication, and fiscal responsibility.

Appropriations:

(a) Personal services and employee benefits	10,188.4	317.9		6,743.2	17,249.5
(b) Contractual services	351.6	57.2		10,501.8	10,910.6
(c) Other	1,411.3	360.2		1,997.9	3,769.4

Authorized FTE: 200.20 Permanent; 100.00 Term; 2.60 Temporary

The general fund appropriation to the public education department in the other category includes five hundred thousand dollars (\$500,000) for a charter school authority, contingent on the enactment of House Bill 630 or similar legislation of the second session of the forty-seventh legislature.

Performance measures:

(a) Outcome:	Percent of No Child Left Behind Act adequate yearly progress designations publicly reported by August 1	100%
(b) Outcome:	Percent of fiscal year 2004 audit findings resolved and not repeated in the fiscal year 2005 audit	100%
(c) Outcome:	Percent of completion of fiscal corrective action plan	100%
(d) Outcome:	Percent of money designated for teacher scholarships through the Indian Education Act that has been expended	90%
(e) Outcome:	Percent of compliance with the agreed-upon audit schedule for the public education department internal audit section	100%
(f) Outcome:	Percent completion of the data warehouse project	50%
Subtotal	[11,951.3] [735.3]	[19,242.9] 31,929.5

APPRENTICESHIP ASSISTANCE:

Appropriations:

(a) Other	650.0			650.0
Subtotal	[650.0]			650.0

REGIONAL EDUCATION COOPERATIVES:

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Northwest:				1,593.0	1,593.0
(b) Northeast:				2,124.1	2,124.1
(c) Lea county:				3,301.0	3,301.0
(d) Pecos valley:		1,321.5		1,371.8	2,693.3
(e) Southwest:		150.0		3,500.0	3,650.0
(f) Central:		2,000.0		2,000.0	4,000.0
(g) High plains:		1,889.9		1,745.6	3,635.5
(h) Clovis:		111.0		1,649.0	1,760.0
(i) Ruidoso:		3,010.0		4,750.0	7,760.0
Subtotal		[8,482.4]		[22,034.5]	30,516.9
PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
Appropriations:					
(a) Accelerated educational retirement board contribution	13,555.0				13,555.0
(b) Beginning teacher mentorship	900.0				900.0
(c) Core curriculum framework	382.0				382.0
(d) Indian Education Act	2,500.0				2,500.0
(e) Family and Youth Resource Act	1,500.0				1,500.0
(f) Pre-kindergarten program	4,000.0				4,000.0
(g) Kindergarten plus	1,000.0				1,000.0
(h) Graduation reality and dual -role skills program	1,000.0				1,000.0
(i) Truancy and drop out prevention	1,000.0				1,000.0
(j) Cyber academy at Rio Rancho high school	85.0				85.0
(k) Advanced placement	1,200.0				1,200.0
(l) Summer reading, math and science institutes	700.0				700.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The general fund appropriation to the public education department includes thirteen million five hundred fifty-five thousand dollars (\$13,555,000) to provide a three-quarter percent increase in the employer contribution to the education retirement fund to be transferred in fiscal year 2007 to the educational retirement board to provide in advance for the fiscal year 2008 cost of the employer share of contribution increases for public education employees.

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

The general fund appropriation to the public education department for the Indian Education Act contains sufficient funding for a comprehensive study on the status of Indian education in New Mexico.

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

The general fund appropriation to the public education department for truancy and dropout prevention includes two hundred thirty thousand dollars (\$230,000) to the second judicial district court for truancy court.

The public education department and the children, youth and families department shall report jointly and quarterly to the legislative education study committee and the legislative finance committee regarding the implementation of the prekindergarten program. The four quarterly reports will address student progress, infrastructure expenditures, teacher and provider qualifications and adequacy of instructional materials.

Subtotal	[27,822.0]	27,822.0
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PUBLIC SCHOOL FACILITIES AUTHORITY:

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

Appropriations:

- (a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits		3,942.0			3,942.0
(b) Contractual services		255.0			255.0
(c) Other		1,495.5			1,495.5
Authorized FTE: 55.00 Permanent					
Performance measures:					
(a) Explanatory:	Change in statewide public school facility condition index measured at December 31 of prior calendar year compared with prior year				
Subtotal		[5,692.5]			5,692.5
TOTAL OTHER EDUCATION	40,423.3	14,910.2		41,277.4	96,610.9

J. HIGHER EDUCATION

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

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

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

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

HIGHER EDUCATION DEPARTMENT:

(1) Policy development and institutional financial oversight:

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

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	2,285.4		40.0	301.0	2,626.4
(b) Contractual services	30.7			430.8	461.5
(c) Other	340.5	52.0	283.0	1,177.7	1,853.2
(d) Other financing uses	19,594.3			2,506.8	22,101.1
Authorized FTE: 28.50 Permanent; 5.50 Term					

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

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

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

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

The general fund appropriation to the policy development and institutional financial oversight program of the higher education department in the other financing uses category includes three hundred thousand

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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dollars (\$300,000) for the statewide collaborative engaging Latino communities for education based at New Mexico state university, university of New Mexico and Santa Fe community college.

The general fund appropriation to the policy development and institutional financial oversight program of the higher education department in the other financing uses category includes one hundred thousand dollars (\$100,000) for dental residencies.

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

Performance measures:

- | | | |
|-----------------|---|-----|
| (a) Efficiency: | Percent of properly completed capital infrastructure draws released to the state board of finance within thirty days of receipt from the institutions | 90% |
| (b) Outcome: | Percent of adult basic education students who set attainment of general educational development as a goal | 16% |

(2) Student financial aid:

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

Appropriations:

(a) Other	23,954.6	38,244.2	569.9	62,768.7
(b) Other financing uses		100.0		100.0

The general fund appropriation to the student financial aid program of the higher education department in the other category includes one hundred thirty-eight thousand dollars (\$138,000) for the western interstate commission for higher education loan for service program to increase dental slots.

Performance measures:

- | | | |
|--------------|---|-------|
| (a) Output: | Number of lottery success recipients enrolled in or graduated from college after the ninth semester | 2,500 |
| (b) Outcome: | Percent of students meeting eligibility criteria for state loan programs who continue to be enrolled by the sixth | |

**STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES**

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
					75%
(c) Outcome:					
					70%
(d) Outcome:					
					85%
(e) Outcome:					
					65%
(f) Outcome:					
					NA
Subtotal	[46,205.5]	[38,396.2]	[323.0]	[4,986.2]	89,910.9

UNIVERSITY OF NEW MEXICO:

(1) Main campus:

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

Appropriations:

(a) Instruction and general purposes	160,123.0	144,732.7		6,435.0	311,290.7
(b) Athletics	2,703.8	25,677.8		115.0	28,496.6
(c) Educational television	1,292.5	4,794.6		2,413.7	8,500.8
(d) Other - main campus		190,144.8		112,985.2	303,130.0

Performance measures:

(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen retained to second year	76.5%
(b) Output:	Number of post-baccalaureate degrees awarded	1,325
(c) Outcome:	Amount of external dollars for research and public service, in millions	\$116.7
(d) Output:	Number of undergraduate transfer students from two-year	

**STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES**

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
colleges					1,610
(e) Outcome: Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years					44%
(2) Gallup branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	8,625.4	8,158.4		1,773.2	18,557.0
(b) Nurse expansion	35.8				35.8
Performance measures:					
(a) Outcome: Percent of new students taking nine or more credit hours successful after three years					42.2%
(b) Outcome: Percent of graduates placed in jobs in New Mexico					60%
(c) Output: Number of students enrolled in the area vocational schools program					453
(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					82%
(3) Los Alamos branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	2,269.1	2,278.1		161.2	4,708.4
Performance measures:					
(a) Outcome: Percent of new students taking nine or more credit hours successful after three years					65%
(b) Outcome: Percent of graduates placed in jobs in New Mexico					65%

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HOUSE OF REPRESENTATIVES**

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Percent of graduates placed in jobs in New Mexico					70%
(c) Output: Number of students enrolled in the concurrent enrollment program					400
(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					75%
(6) Research and public service projects:					
Appropriations:					
(a) Judicial selection	73.9				73.9
(b) Judicial education center	161.7				161.7
(c) Spanish resource center	106.4				106.4
(d) Southwest research center	1,508.8				1,508.8
(e) Substance abuse program	150.4				150.4
(f) Native American intervention	189.5				189.5
(g) Resource geographic information system	127.8				127.8
(h) Natural heritage program	77.6				77.6
(i) Southwest Indian law clinic	120.5				120.5
(j) BBER census and population analysis	243.0		4.4		247.4
(k) New Mexico historical review	81.5				81.5
(l) Ibero-American education consortium	164.9				164.9
(m) Youth education recreation program	139.5				139.5
(n) Advanced materials research	65.4				65.4
(o) Manufacturing engineering program	628.3				628.3
(p) Hispanic student					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
center	121.5				121.5
(q) Wildlife law education	71.5				71.5
(r) Science and engineering women's career	22.5				22.5
(s) Youth leadership development	72.7				72.7
(t) Morrissey hall research	55.9				55.9
(u) Disabled student services	222.2				222.2
(v) Minority graduate recruitment and retention	162.1				162.1
(w) Graduate research development fund	86.5				86.5
(x) Community-based education	413.1				413.1
(y) Corrine Wolfe children's law center	65.5				65.5
(z) Mock trials program	82.8				82.8
(aa) Engaging Latino communities for education	95.0				95.0
(bb) Pre-college minority student math/science	171.0				171.0
(cc) Special projects expansion	1,469.9				1,469.9

(7) Health sciences center:

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

Appropriations:

(a) Medical school instruction and general purposes	47,435.9	28,000.0		1,450.0	76,885.9
(b) Office of medical investigator	3,367.7	1,332.4		5.0	4,705.1
(c) Emergency medical services academy	806.9	500.0			1,306.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Children's psychiatric hospital	5,724.1	12,000.0			17,724.1
(e) Hemophilia program	540.1	5.0			545.1
(f) Carrie Tingley hospital	4,201.4	11,168.5			15,369.9
(g) Out-of-county indigent fund	1,242.4				1,242.4
(h) Specialized perinatal care	554.3				554.3
(i) Newborn intensive care	3,180.9	1,602.9			4,783.8
(j) Pediatric oncology	379.1	700.0			1,079.1
(k) Young children's health center	269.0	1,475.9			1,744.9
(l) Pediatric pulmonary center	184.4				184.4
(m) Area health education centers	177.6	50.0		350.0	577.6
(n) Grief intervention program	164.5				164.5
(o) Pediatric dysmorphology	143.6				143.6
(p) Locum tenens	498.9	1,550.0			2,048.9
(q) Disaster medicine program	101.8				101.8
(r) Poison control center	1,004.4	570.0		125.9	1,700.3
(s) Fetal alcohol study	168.0				168.0
(t) Telemedicine	286.1	1,800.0		500.0	2,586.1
(u) Nurse-midwifery program	377.4				377.4
(v) Other - health sciences		266,338.8		59,834.8	326,173.6
(w) Cancer center	2,711.6	4,298.6		6,821.5	13,831.7
(x) Children's cancer camp	100.0				100.0
(y) Oncology	100.0				100.0
(z) Genomics, biocomputing and environmental health research	52.9	1,500.0			1,552.9
(aa) Los pasos program	2.0	50.0			52.0
(bb) Trauma specialty education	8.2	400.0			408.2
(cc) Pediatrics specialty					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
education	8.1	400.0			408.1
(dd) Native American health center	300.0				300.0
(ee) Donated dental services	25.0				25.0
(ff) Rural physicians residencies	300.0				300.0
(gg) Nurse expansion	1,418.2				1,418.2
(hh) Special projects expansion	735.9				735.9

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

Performance measures:

(a) Outcome:	University of New Mexico inpatient satisfaction rate	79.1%
(b) Output:	Number of university of New Mexico patients participating in cancer research and treatment center clinical trials	185
(c) Output:	Number of post-baccalaureate degrees awarded	275
(d) Outcome:	External dollars for research and public service, in millions	\$240.7
(e) Outcome:	Pass rates for step three of the United States medical licensing exam on the first attempt	99
Subtotal	[264,953.5] [716,968.7]	[196,192.5] 1,178,114.7

NEW MEXICO STATE UNIVERSITY:

(1) Main campus:

The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce,

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>compete and advance in the new economy and contribute to social advancement through informed citizenship.</p> <p>Appropriations:</p>					
(a) Instruction and general purposes	102,710.5	71,906.0		11,603.9	186,220.4
(b) Athletics	3,278.3	5,631.2		45.8	8,955.3
(c) Educational television	1,159.6	334.7		734.6	2,228.9
(d) Other		65,126.8		89,253.7	154,380.5
<p>Performance measures:</p>					
(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen retained to second year				75%
(b) Outcome:	External dollars for research and creative activity, in millions				\$185
(c) Output:	Number of teacher preparation programs available at New Mexico community college sites				5
(d) Outcome:	Number of undergraduate transfer students from two-year colleges				1,028
(e) Outcome:	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years				50%
<p>(2) Alamogordo branch:</p> <p>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.</p> <p>Appropriations:</p>					
(a) Instruction and general purposes	5,511.3	3,964.3		2,061.2	11,536.8
(b) Nurse expansion	28.9				28.9
<p>Performance measures:</p>					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				48%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				60%
(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
development center program					1,000
(d) Outcome: Percent of first-time, full-time degree-seeking students enrolled in a given fall term who persist to the following spring term					78%
(3) Carlsbad branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	3,396.5	3,776.1		3,337.6	10,510.2
(b) Nurse expansion	36.0				36.0
Performance measures:					
(a) Outcome: Percent of new students taking nine or more credit hours successful after three years					55%
(b) Outcome: Percent of graduates placed in jobs in New Mexico					82%
(c) Output: Number of students enrolled in the contract training program					300
(d) Outcome: Percent of first-time, full-time degree-seeking students enrolled in a given fall term who persist to the following spring term					75%
(4) Dona Ana branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	15,491.6	12,584.8		8,834.4	36,910.8
(b) Nurse expansion	107.4				107.4
Performance measures:					
(a) Outcome: Percent of new students taking nine or more credit hours successful after three years					41%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Percent of graduates placed in jobs in New Mexico					77%
(c) Output: Number of students enrolled in the adult basic education program					5,100
(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					81%
(5) Grants branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	2,751.5	1,890.7		1,461.6	6,103.8
Performance measures:					
(a) Outcome: Percent of new students taking nine or more credit hours successful after three years					46%
(b) Outcome: Percent of graduate students placed in jobs in New Mexico					79%
(c) Output: Number of students enrolled in the community services program					1,180
(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					75%
(6) Department of agriculture:					
Appropriations:	8,926.6	2,582.2		3,184.9	14,693.7
(7) Research and public service projects:					
Appropriations:					
(a) Agricultural experiment station	13,228.4	3,301.4		9,805.0	26,334.8
(b) Cooperative extension service	10,096.0	5,034.3		10,812.0	25,942.3
(c) Water resource research	426.6	85.5		281.9	794.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(d) Coordination of Mexico programs	90.7	24.1			114.8
(e) Indian resources development	371.4	77.0			448.4
(f) Waste management education program	497.7	260.3		2,989.2	3,747.2
(g) Campus security	89.3				89.3
(h) Carlsbad manufacturing sector development program	350.3	10.6			360.9
(i) Manufacturing sector development program	384.0	.8		53.0	437.8
(j) Alliances for underrepresented students	348.1	131.1			479.2
(k) Arrowhead center for business development	72.0				72.0
(l) Viticulturist	72.0				72.0
(m) Family strengthening/parenting classes	47.5				47.5
(n) Aerospace engineering	152.0				152.0
(o) Math and science skills for disadvantaged students	28.5				28.5
(p) Nurse expansion	432.6				432.6
(q) Special projects expansion	1,532.2				1,532.2
Subtotal	[171,617.5]	[176,721.9]		[144,458.8]	492,798.2

NEW MEXICO HIGHLANDS UNIVERSITY:

(1) Main:

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

Appropriations:

(a) Instruction and general purposes	26,239.5	11,612.3		5,310.6	43,162.4
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Athletics	1,475.1	190.8			1,665.9
Performance measures:					
(a) Outcome: Percent of full-time, degree-seeking, first-time freshmen retained to second year					57%
(b) Outcome: Percent of graduating seniors indicating "satisfied" or "very satisfied" with the university on student satisfaction survey					93%
(c) Outcome: Percent of total funds generated by grants and contracts					23%
(d) Output: Number of undergraduate transfer students from two-year colleges					275
(e) Output: Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years					28%
(2) Research and public service projects:					
Appropriations:					
(a) Upward bound	96.8				96.8
(b) Advanced placement	281.3				281.3
(c) Native American recruitment and retention	42.6				42.6
(d) Diverse populations study	210.1				210.1
(e) Visiting scientist	17.5				17.5
(f) Spanish program	288.0				288.0
(g) Forest and watershed institute	250.0				250.0
(h) Special projects expansion	576.5				576.5
(i) Spanish/English immersion program	200.0				200.0
Subtotal	[29,677.4]	[11,803.1]		[5,310.6]	46,791.1

WESTERN NEW MEXICO UNIVERSITY:

(1) Main:

The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce,

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
compete and advance in the new economy and contribute to social advancement through informed citizenship.					
Appropriations:					
(a) Instruction and general purposes	14,513.4	4,583.2		407.9	19,504.5
(b) Athletics	1,604.5	173.0			1,777.5
(c) Extended services instruction		1,351.7			1,351.7
Performance measures:					
(a) Outcome: Percent of full-time, degree-seeking, first-time freshmen retained to second year					54%
(b) Output: Number of graduates receiving teacher licensure					155
(c) Outcome: External dollars to be used for programs to promote student success, in millions					\$4
(d) Output: Number of undergraduate transfer students from two-year colleges					160
(e) Output: Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years					23%
(2) Research and public service projects:					
Appropriations:					
(a) Educational television	123.2				123.2
(b) Child development center	564.1				564.1
(c) North American free trade agreement	14.7				14.7
(d) Web-based teacher licensure	213.8				213.8
(e) Nurse expansion	145.0				145.0
(f) Special projects expansion	321.9				321.9
Subtotal	[17,500.6]	[6,107.9]		[407.9]	24,016.4

EASTERN NEW MEXICO UNIVERSITY:

(1) Main campus:

The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the work force,

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HOUSE OF REPRESENTATIVES**

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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compete and advance in the new economy and contribute to social advancement through informed citizenship.

Appropriations:

(a) Instruction and general purposes	23,070.3	7,950.0		2,438.0	33,458.3
(b) Athletics	1,725.5	318.0			2,043.5
(c) Educational television	1,049.1	530.0		106.0	1,685.1
(d) Extended services instruction		636.0			636.0
(e) Other - main campus		10,070.0		8,480.0	18,550.0

Performance measures:

(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen retained to second year	62.5%
(b) Efficiency:	Ratio of full-time-equivalent students to full-time-equivalent instruction and general staff	6.2:1
(c) Outcome:	External dollars supporting research and student success, in millions	\$8.65
(d) Output:	Number of undergraduate transfer students from two-year colleges	370
(e) Output:	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	32.5%

(2) Roswell branch:

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

Appropriations:

(a) Instruction and general purposes	13,443.1	9,911.0		10,812.0	34,166.1
(b) Nurse expansion	72.5				72.5

Performance measures:

(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years	61%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Percent of graduates placed in jobs in New Mexico					75.5%
(c) Efficiency: Percent of programs having stable or increasing enrollments					80.5%
(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					76%
(3) Ruidoso branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	1,163.1	1,060.0			2,223.1
Performance measures:					
(a) Outcome: Percent of new students taking nine or more credit hours successful after three years					61%
(b) Outcome: Percent of graduates placed in jobs in New Mexico					66%
(c) Efficiency: Percent of programs having stable or increasing enrollments					81%
(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					75%
(4) Research and public service projects:					
Appropriations:					
(a) Center for teaching excellence	253.2				253.2
(b) Blackwater Draw site and museum	88.1				88.1
(c) Assessment project	130.1				130.1
(d) Social work	149.4				149.4
(e) Job training for physically and mentally challenged	22.8				22.8
(f) Airframe mechanics	70.8				70.8

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HOUSE OF REPRESENTATIVES**

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(g) Nurse expansion	42.0				42.0
(h) Special projects expansion	609.7				609.7
Subtotal	[41,889.7]	[30,475.0]		[21,836.0]	94,200.7
NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
(1) Main:					
The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce, compete and advance in the new economy and contribute to social advancement through informed citizenship.					
Appropriations:					
(a) Instruction and general purposes	24,592.2	9.3			24,601.5
(b) Athletics	162.3	183.3			345.6
Performance measures:					
(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen retained to second year				75%
(b) Output:	Number of students registered in master of science teaching program				150
(c) Outcome:	External dollars for research and creative activity, in millions				\$71
(d) Output:	Number of undergraduate transfer students from two-year colleges				40
(e) Output:	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years				50%
(2) Research and public service projects:					
Appropriations:					
(a) Bureau of mines	3,788.7	4,468.1		848.0	9,104.8
(b) Petroleum recovery research center	1,872.7	2,012.7		3,710.0	7,595.4
(c) Bureau of mines inspection	286.6	338.2		265.0	889.8
(d) Energetic materials research center	761.2	908.3		21,200.0	22,869.5

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HOUSE OF REPRESENTATIVES**

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(e) Science and engineering fair	358.5	157.0			515.5
(f) Institute for complex additive systems analysis	523.2	618.3		21,200.0	22,341.5
(g) Cave and karst research	317.3	408.1		1,060.0	1,785.4
(h) Geophysical research center	863.8	1,017.5		15,900.0	17,781.3
(i) Homeland security center	238.5	281.9		21,200.0	21,720.4
(j) Special projects expansion	1,038.5				1,038.5
The general fund appropriation to the New Mexico institute of mining and technology for the bureau of mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
Subtotal	[34,803.5]	[10,402.7]		[85,383.0]	130,589.2

NORTHERN NEW MEXICO COLLEGE:

(1) Main:

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

Appropriations:

(a) Instruction and general purposes	8,101.4	689.0		2,650.0	11,440.4
(b) Nurse expansion	29.2				29.2

Performance measures:

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

(2) Research and public service projects:

Appropriations:

(a) Northern pueblos institute	54.6	65.7			120.3
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**STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES**

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Special projects expansion	456.5				456.5
(c) Faculty salary adjustments	250.0				250.0
Subtotal	[8,891.7]	[754.7]		[2,650.0]	12,296.4

SANTA FE COMMUNITY COLLEGE:

(1) Main:

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

Appropriations:

(a) Instruction and general purposes	6,899.6	26,300.0		3,600.0	36,799.6
(b) Nurse expansion	36.3	36.3			72.6

Contingent upon the higher education department and the department of finance and administration certifying mill levy revenues are inadequate to meet workload funding requirements and with review by the legislative finance committee, one million nine hundred twelve thousand five hundred dollars (\$1,912,500) is appropriated from the appropriation contingency fund to Santa Fe community college for instruction and general purposes.

Performance measures:

(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years	45%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico	78%
(c) Output:	Number of students enrolled in the contract training program	2,900
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	75%

(2) Research and public service projects:

Appropriations:

(a) Small business development centers	3,437.8	4,300.0		900.0	8,637.8
(b) Sign language services	21.3	21.3			42.6
Subtotal	[10,395.0]	[30,657.6]		[4,500.0]	45,552.6

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HOUSE OF REPRESENTATIVES**

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
TECHNICAL-VOCATIONAL INSTITUTE:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	49,058.1	40,000.0			89,058.1
(b) Other		5,600.0		22,000.0	27,600.0
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				44.2%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				83.5%
(c) Output:	Number of students enrolled in distance education program				2,600
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				81.3%
Subtotal	[49,058.1]	[45,600.0]		[22,000.0]	116,658.1
LUNA COMMUNITY COLLEGE:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	7,376.9	249.1		1,003.8	8,629.8
(b) Nurse expansion	36.1	318.0			354.1
(c) Other		2,862.0		2,496.3	5,358.3
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				71%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				93%
(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
development center program					350
(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					84%
Subtotal	[7,413.0]	[3,429.1]		[3,500.1]	14,342.2
MESALANDS COMMUNITY COLLEGE:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	2,387.8	402.3		537.8	3,327.9
(b) Other		1,484.0			1,484.0
Performance measures:					
(a) Outcome: Percent of new students taking nine or more credit hours successful after three years					42.1%
(b) Outcome: Percent of graduates placed in jobs in New Mexico					59.2%
(c) Output: Number of students enrolled in the small business development center program					75
(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					75%
Subtotal	[2,387.8]	[1,886.3]		[537.8]	4,811.9
NEW MEXICO JUNIOR COLLEGE:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	7,240.6	6,230.7		1,504.1	14,975.4
(b) Athletics	38.7	37.8			76.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Nurse expansion	81.8	76.5			158.3
(d) Other				4,363.0	4,363.0
Performance measures:					
(a) Outcome: Percent of new students taking nine or more credit hours successful after three years					65%
(b) Outcome: Percent of graduates placed in jobs in New Mexico					66%
(c) Output: Number of students enrolled in distance education program					3,000
(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					72.08%
Subtotal	[7,361.1]	[6,345.0]		[5,867.1]	19,573.2
SAN JUAN COLLEGE:					
(1) Main campus:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	19,314.3	5,404.6		3,772.2	28,491.1
(b) Other		102.3			102.3
Performance measures:					
(a) Outcome: Percent of new students taking nine or more credit hours successful after three years					66%
(b) Outcome: Percent of graduates placed in jobs in New Mexico					65%
(c) Output: Number of students enrolled in the service learning program					375
(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					82%
(2) Research and public service projects:					
Appropriations:					
(a) Dental hygiene program	195.6	208.3			403.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Oil and gas job training program	100.9				100.9
(c) Indigent youth program	80.0				80.0
(d) Nurse expansion	351.8	359.7			711.5
Subtotal	[20,042.6]	[6,074.9]		[3,772.2]	29,889.7

CLOVIS COMMUNITY COLLEGE:

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

Appropriations:

(a) Instruction and general purposes	9,918.2	1,831.7		1,602.7	13,352.6
(b) Nurse expansion	72.0				72.0
(c) Other		457.9		572.4	1,030.3

Performance measures:

(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				55%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				81%
(c) Output:	Number of students enrolled in the concurrent enrollment program				450
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				75%

Subtotal	[9,990.2]	[2,289.6]		[2,175.1]	14,454.9
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NEW MEXICO MILITARY INSTITUTE:

The purpose of the New Mexico military institute is to provide a college-preparatory instruction for students in a residential, military environment culminating in a high school diploma or associates degree.

Appropriations:

(a) Instruction and general purposes		18,503.5		466.4	18,969.9
(b) Other		5,950.7			5,950.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Knowles legislative scholarship program	500.0				500.0
(d) Special projects expansion	213.8				213.8
Performance measures:					
(a) Output: Percent of full-time-equivalent capacity enrolled each fall term					95%
(b) Outcome: American college testing composite scores for graduating high school seniors					21.5
(c) Quality: Number of faculty development events					70
(d) Efficiency: Percent of cadets on scholarships or financial assistance					68%
Subtotal	[713.8]	[24,454.2]		[466.4]	25,634.4

NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:

The purpose of the New Mexico school for the blind and visually impaired program is to provide the training, support and resources necessary to prepare blind and visually impaired children of New Mexico to participate fully in their families, communities and the workforce and to lead independent, productive lives.

Appropriations:	153.1	10,508.5		193.2	10,854.8
Performance measures:					
(a) Outcome: Percent of students achieving at least seventy percent of annual individualized education					95%
(b) Quality: Number of staff proficient in Braille on main campus					52
(c) Efficiency: Ratio of students per teacher at main campus					5:1
(d) Outcome: Percent of students achieving at least seventy percent of annual individualized education program goals in the early childhood program					80%
(e) Output: Number of students served through outreach programs					200
Subtotal	[153.1]	[10,508.5]		[193.2]	10,854.8

NEW MEXICO SCHOOL FOR THE DEAF:

The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive, fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing and to work collaboratively with families, agencies and communities throughout the state to meet the

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.					
Appropriations:	2,140.8	9,271.0		636.0	12,047.8
Performance measures:					
(a) Outcome: Percent of students in grades three to twelve demonstrating academic improvement across curriculum domains					75%
(b) Outcome: Rate of transition to post-secondary education, vocational-technical training schools, junior colleges, work training or employment for graduates based on a three-year rolling average					90%
(c) Outcome: Percent of parents satisfied with educational services from New Mexico school for the deaf					90%
(d) Outcome: Number of teachers and support staff participating in a two-year intensive staff development-training program in bilingual education methodologies					TBD
Subtotal	[2,140.8]	[9,271.0]		[636.0]	12,047.8
TOTAL HIGHER EDUCATION	725,194.9	1,132,146.4	323.0	504,872.9	2,362,537.2

K. PUBLIC SCHOOL SUPPORT

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

PUBLIC SCHOOL SUPPORT:

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

(1) State equalization guarantee distribution:

Appropriations:	2,119,174.2	850.0	2,120,024.2
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The rate of distribution of the state equalization guarantee distribution shall be based on a program unit value determined by the secretary of public education. The secretary shall establish a preliminary unit value to establish budgets for the 2006-2007 school year and then upon verification of the number of units statewide for fiscal year 2007 but no later than January 31, 2007, the secretary of public education may adjust the program unit value.

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

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

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

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

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

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

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

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>Any unexpended or unencumbered balance in the authorized distributions remaining at the end of fiscal year 2007 from appropriations made from the general fund shall revert to the general fund.</p> <p>Performance measures:</p>					
(a) Outcome:					80%
(b) Outcome:					95%
(c) Outcome:					100%
(d) Outcome:					55%
(e) Outcome:					49%
(f) Outcome:					42%
(g) Outcome:					33%
(h) Outcome:					20%
(2) Transportation distribution:					
Appropriations:	104,499.2				104,499.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>The general fund appropriation for the transportation distribution includes sufficient funding to provide an average five percent salary increase for transportation employees effective the first full pay period after July 1, 2006.</p> <p>The general fund appropriation for the transportation distribution includes sufficient funding to provide a three-quarter percent increase in the employer contribution to the educational retirement fund.</p>					
<p>(3) Supplemental distribution:</p>					
<p>Appropriations:</p>					
(a) Out-of-state tuition	370.0				370.0
(b) Emergency supplemental	2,000.0				2,000.0
<p>Any unexpended or unencumbered balance in the supplemental distributions of the public education department remaining at the end of fiscal year 2007 from appropriations made from the general fund shall revert to the general fund.</p>					
Subtotal	[2,226,043.4]	[850.0]			2,226,893.4
<p>FEDERAL FLOW THROUGH:</p>					
<p>Appropriations:</p>					
				368,323.5	368,323.5
Subtotal				[368,323.5]	368,323.5
<p>INSTRUCTIONAL MATERIAL FUND:</p>					
<p>Appropriations:</p>					
	33,000.0				33,000.0
<p>The appropriation to the instructional materials fund is made from the federal Minerals Land Leasing Act (30 USCA 181, et seq.) receipts.</p>					
Subtotal	[33,000.0]				33,000.0
<p>EDUCATIONAL TECHNOLOGY FUND:</p>					
<p>Appropriations:</p>					
	5,000.0				5,000.0
Subtotal	[5,000.0]				5,000.0
<p>INCENTIVES FOR SCHOOL IMPROVEMENT FUND:</p>					
<p>Appropriations:</p>					
	1,600.0				1,600.0
Subtotal	[1,600.0]				1,600.0
<p>SCHOOLS IN NEED OF IMPROVEMENT FUND:</p>					
<p>Appropriations:</p>					
	2,400.0				2,400.0
Subtotal	[2,400.0]				2,400.0
TOTAL PUBLIC SCHOOL SUPPORT	2,268,043.4	850.0		368,323.5	2,637,216.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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GRAND TOTAL FISCAL YEAR 2007

APPROPRIATIONS	5,028,062.7	2,180,449.9	1,052,342.4	4,304,371.7	12,565,226.7
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Section 5. **SPECIAL APPROPRIATIONS.**--The following amounts are appropriated from the general fund or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2006 and 2007. Unless otherwise indicated, any unexpended or unencumbered balance of the appropriations remaining at the end of fiscal year 2007 shall revert to the appropriate fund.

(1) LEGISLATIVE COUNCIL SERVICE:	500.0				500.0
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For the public school funding formula study task force. The funding formula study task force shall report to the legislative education study committee and the legislative finance committee by November 1, 2006, proposed formula changes to eliminate or reduce recurring categorical appropriations for salaries, small districts and other public school support costs. The appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.

(2) LEGISLATIVE COUNCIL SERVICE:	120.0				120.0
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To conduct a study examining universal health coverage for all New Mexicans.

(3) SUPREME COURT:	81.0				81.0
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For a transitional drafting contract.

(4) ADMINISTRATIVE OFFICE OF THE COURTS:	423.0				423.0
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For continued operation and maintenance of existing magistrate court video conferencing and video arraignment sites. The general fund appropriation shall be reduced by the amount transferred by the New Mexico finance authority from the court facilities fund after payment of the annual debt service.

(5) FOURTH JUDICIAL DISTRICT ATTORNEY:					
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The period of time for expending the three hundred seventy-five thousand dollars (\$375,000) appropriated from the general fund contained in Subsection F of Section 2 of Chapter 83 of Laws 2003 for prosecution of criminal cases related to the Santa Rosa prison riots is extended through fiscal year 2007, for the same purpose.

(6) FOURTH JUDICIAL DISTRICT ATTORNEY:					
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The period of time for expending the four hundred fifty thousand dollars (\$450,000) appropriated from the general fund contained in Subsection 6 of Section 5 of Chapter 4 of Laws 2002 (1st E.S.) for prosecution of criminal cases related to the Santa Rosa prison riots is extended through fiscal year 2007, for the

**STATE OF NEW MEXICO
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
same purpose.					
(7) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:	250.0				250.0
For a case management system maintenance agreement.					
(8) ATTORNEY GENERAL:		100.0			100.0
For terminal leave costs.					
(9) ATTORNEY GENERAL:					
The period of time for expending the four million nine hundred ninety thousand dollars (\$4,990,000) appropriated from the general fund in Subsection 8 of Section 5 of Chapter 4 of Laws 2002 (1st E.S.) for the attorney general to enter into cooperative agreements with the state engineer, interstate stream commission and New Mexico department of environment in preparing for potential litigation with Texas on water issues is extended through fiscal year 2007, for the same purpose.					
(10) ATTORNEY GENERAL:					
The period of time for expending the three million dollars (\$3,000,000) appropriated from the general fund operating reserve in Subsection 9 of Section 5 of Chapter 4 of Laws 2002 (1st E.S.) contingent on certification by the attorney general to the state board of finance that the appropriation made in Subsection 8 of Section 5 of Chapter 4 of Laws 2002 (1st E.S.) has been expended and additional funds are required to prepare for potential litigation with Texas on water issues contingent on the state board of finance certifying the need is extended through fiscal year 2007, for the same purpose.					
(11) ATTORNEY GENERAL:	225.0				225.0
To replace aging information technology equipment.					
(12) TAXATION AND REVENUE DEPARTMENT:					
The period of time for expending the two million three hundred thousand dollars (\$2,300,000) appropriated from the general fund in Subsection 14 of Section 5 of Chapter 114 of Laws 2004 for the tax administration program to enhance tax collection efforts as extended by Subsection 14 of Section 5 of Chapter 33 of Laws 2005 is extended through fiscal year 2007, for the same purpose.					
(13) TAXATION AND REVENUE DEPARTMENT:	1,500.0				1,500.0
For equipment purchase for and installation of a centralized system to issue driver's licenses, vehicle titles and registrations and individual taxpayer identification number compliance.					
(14) TAXATION AND REVENUE DEPARTMENT:					
The period of time for expending the two hundred thirty thousand dollars (\$230,000) appropriated from the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
general fund in Subsection 15 of Section 5 of Chapter 114 of Laws 2004 for revising motor vehicle division "agent" agreements in order to standardize agent contracts, operating procedures and accountability and maximize state revenues as extended by Subsection 15 of Section 5 Chapter 33 of Laws 2005 is extended through fiscal year 2007, for the same purpose.					
(15) TAXATION AND REVENUE DEPARTMENT: The period of time for expending the three hundred eighty-one thousand dollars (\$381,000) appropriated from the general fund in Subsection 15 of Section 5 of Chapter 114 of Laws 2004 for revising the traffic citation process, clearing backlogs, collecting overdue fines and maximizing revenues as extended by Subsection 16 of Section 5 of Chapter 33 of Laws 2005 is extended through fiscal year 2007, for the same purpose.					
(16) DEPARTMENT OF FINANCE AND ADMINISTRATION:	850.0				850.0
For nine accountant positions to facilitate timely preparation of the comprehensive annual financial report using the new statewide human resources, accounting and management reporting system.					
(17) DEPARTMENT OF FINANCE AND ADMINISTRATION:	100.0				100.0
For driving-while-intoxicated curriculum in the schools.					
(18) DEPARTMENT OF FINANCE AND ADMINISTRATION:	250.0				250.0
For rural economic development projects.					
(19) DEPARTMENT OF FINANCE AND ADMINISTRATION:	500.0				500.0
For the international science and engineering fair.					
(20) DEPARTMENT OF FINANCE AND ADMINISTRATION:	100.0				100.0
For the New Mexico activities association state basketball tournament.					
(21) GENERAL SERVICES DEPARTMENT: Upon certification by the secretary of the department of finance and administration that sufficient fund balance is available in the office of information processing fund, the general services department is authorized to expend up to three million four hundred thousand dollars (\$3,400,000) in fiscal years 2006 and 2007 from the office of information processing fund for a federal claim against the fund.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(22) GENERAL SERVICES DEPARTMENT: The appropriation made from the property control reserve fund to the capital program fund pursuant to Section 33 of Chapter 23 of Laws 2000 (2 nd S.S.) as amended by Section 54 of Chapter 347 of Laws 2005 to relocate state agencies currently housed in the La Villa Rivera building and Marian Hall is increased to nine million eight hundred thousand dollars (\$9,800,000) for interim lease costs and relocation for the public regulation commission.					
(23) NEW MEXICO SENTENCING COMMISSION:	150.0				150.0
For a comprehensive workload study.					
(24) PUBLIC DEFENDER DEPARTMENT: The period of time for expending the eight hundred seventy thousand dollars (\$870,000) appropriated from the general fund in Subsection 27 of Section 5 of Chapter 114 of Laws 2004 for criminal cases related to the Santa Rosa prison riots is extended through fiscal year 2007, for the same purpose.					
(25) PUBLIC DEFENDER DEPARTMENT:	250.0				250.0
For litigation expenses related to drug cartel case defense.					
(26) PUBLIC DEFENDER DEPARTMENT: The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the general fund in Subsection 26 of Section 5 of Chapter 33 of Laws 2005 for providing a fee structure for contracting representation of defendants in death penalty cases is extended through fiscal year 2007, for the same purpose.					
(27) SECRETARY OF STATE:	1,200.0				1,200.0
For costs associated with election reform and the 2006 general election.					
(28) SECRETARY OF STATE:	1,431.4				1,431.4
For costs associated with state election reform and the 2006 primary election.					
(29) SECRETARY OF STATE:	60.0				60.0
To retire the state board of finance loan for litigation and settlement expenses.					
(30) SECRETARY OF STATE:	160.0				160.0
To secure and maintain the voter registration and election management system.					
(31) SPORTS AUTHORITY:	100.0				100.0
For attracting the class AAA baseball all-star game.					
(32) TOURISM DEPARTMENT:	100.0				100.0
For a marketing study in the New Mexico magazine program to expand magazine readership.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(33) TOURISM DEPARTMENT: For joint marketing activities for the X-prize cup.	200.0				200.0
(34) TOURISM DEPARTMENT: For marketing, advertising, promotion and cooperative outreach. One hundred thousand dollars (\$100,000) is contingent on maximizing statewide advertising efforts with the state parks division of the energy, minerals and natural resources department and reporting the results of the collaboration with the state parks division to the legislative finance committee by September 1, 2006; and one hundred thousand dollars (\$100,000) is contingent on maximizing advertising efforts with the cultural affairs department and reporting results of the collaboration with the cultural affairs department to the legislative finance committee by September 1, 2006; and one hundred fifty thousand dollars (\$150,000) shall be used in collaboration with the New Mexico sports authority to promote golf in New Mexico.	1,500.0				1,500.0
(35) ECONOMIC DEVELOPMENT DEPARTMENT: For a contract with the international business accelerator to provide the office of Mexican affairs export, import and trade services.	100.0				100.0
(36) ECONOMIC DEVELOPMENT DEPARTMENT: For manufacturing extension services contracts.	200.0				200.0
(37) ECONOMIC DEVELOPMENT DEPARTMENT: For the economic development partnership.	1,100.0				1,100.0
(38) ECONOMIC DEVELOPMENT DEPARTMENT: To the development training fund. The appropriation is contingent on the job training incentive program adopting a provision to return state funds should a grantee close operations within a specified period of time.	7,000.0				7,000.0
(39) PUBLIC REGULATION COMMISSION: The period of time for expending the seventy-five thousand dollars (\$75,000) appropriated from other state funds in Subsection 39 of Section 5 of Chapter 33 of Laws 2005 for engineering, design and construction of a women's shower and locker facility at the New Mexico firefighter training academy is extended through fiscal year 2007, for the same purpose.					
(40) PUBLIC REGULATION COMMISSION: For distribution from the fire protection fund to fire departments for equipment and training to improve insurance service office class ratings, prioritizing fire departments with insurance service office class ratings of a nine or a ten.		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
(41) PUBLIC REGULATION COMMISSION: The period of time for expending the one hundred fifty thousand dollars (\$150,000) appropriated from other state funds in Subsection 38 of Section 5 of Chapter 33 of Laws 2005 for engineering, design and construction of fire-fighting wastewater lagoons at the New Mexico firefighter training academy is extended through fiscal year 2007, for the same purpose.					
(42) PUBLIC REGULATION COMMISSION: For the qwest performance assurance plan study.	30.0				30.0
(43) BOARD OF NURSING: For a task force to evaluate the licensing of military hospital corpsmen as nurses in New Mexico.		20.0			20.0
(44) BOARD OF NURSING: For online license renewal.		100.0			100.0
(45) OFFICE OF MILITARY BASE PLANNING AND SUPPORT: For developing a new mission for Cannon air force base and supporting missions of existing military bases.	200.0				200.0
(46) CULTURAL AFFAIRS DEPARTMENT: For art-based trails.	250.0				250.0
(47) CULTURAL AFFAIRS DEPARTMENT: For state monument upgrades, including Lincoln, Camino Real, and the Taylor Reynolds Barela Mesilla state monuments.	300.0				300.0
(48) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT: For Pecos-area dairy biomass renewable energy projects.	250.0				250.0
(49) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT: For the renewable energy transmission authority, contingent upon enacting House Bill 111 or similar legislation of the second session of the forty-seventh legislature.	1,000.0				1,000.0
(50) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT: The period of time for expending the one million seven hundred thousand dollars (\$1,700,000) appropriated from the general fund in Subsection 55 of Section 5 of Chapter 114 of Laws 2004 for nonrecurring capital costs associated with expansion of five existing state parks and the costs associated with building four new state parks is extended through fiscal year 2007, for the same purpose, and is expanded to include					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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projects at Cerrillos hills in Santa Fe county and Blackwater draw in Roosevelt county.

(51) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:

The period of time for expending the one million eight hundred ten thousand dollars (\$1,810,000) appropriated from the general fund in Subsection 56 of Section 5 of Chapter 114 of Laws 2004 for land acquisition, planning and construction and operational costs at Mesilla valley bosque state park is extended through fiscal year 2007, for the same purpose.

(52) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:

The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the general fund in Subsection 53 of Section 5 of Chapter 33 of Laws 2005 for acquisition and planning at Shakespeare ghost town state park is extended through fiscal year 2007, for the same purpose.

(53) ENERGY, MINERALS AND NATURAL

RESOURCES DEPARTMENT:

1,000.0

1,000.0

For state park land acquisition, planning and development, including Cerrillos hills and Shakespeare ghost town state park projects.

(54) COMMISSIONER OF PUBLIC LANDS:

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

(55) COMMISSIONER OF PUBLIC LANDS:

500.0

500.0

For trust land remediation.

(56) STATE ENGINEER:

20.0

20.0

For a drought summit.

(57) STATE ENGINEER:

1,500.0

1,500.0

For legal and technical contractor support to continue agency efforts in addressing the federal Endangered Species Act and the national Environmental Policy Act as they relate to water and state water rights. The funding is to develop technical studies, to represent the state in river-related Endangered Species Act litigation, and to implement strategies to reduce conflicts between state water users and endangered species.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(58) STATE ENGINEER: To maintain hydrology groundwater measurement activities in support of active water resource management and drought-related measurement and conservation activities.	771.4				771.4
(59) STATE ENGINEER: For joint funding agreements between the interstate stream commission and federal agencies for maintenance of areas adjacent to Elephant Butte and Caballo reservoirs and to perform water salvage activities in the Río Grande.	1,465.9				1,465.9
(60) STATE ENGINEER: The period of time for expending three hundred sixty-six thousand eight hundred dollars (\$366,800) appropriated from the general fund in Subsection 62 of Section 5 of Chapter 33 of Laws 2005 for term full-time-equivalent positions for water rights backlog is extended through fiscal year 2007, for the same purpose.					
(61) STATE ENGINEER: The period of time for expending the three million dollars (\$3,000,000) appropriated from the general fund in Subsection 60 of Section 5 of Chapter 33 of Laws 2005 for interstate stream commission compact compliance is extended through fiscal year 2007, for the same purpose.					
(62) STATE ENGINEER: The period of time for expending the first approved increment of ten million dollars (\$10,000,000) from the tax stabilization reserve in Subsection (A) of Section 2 of Chapter 109 of Laws 2002 for the purpose of protecting, enhancing or conserving New Mexico's water resources is extended through June 30, 2007, for the same purpose.					
(63) STATE ENGINEER: The period of time for expending the twenty million dollars (\$20,000,000) appropriated from the general fund in Subsection 76 of Section 5 of Chapter 114 of Laws 2004 for the purchase of land and appurtenant water rights or rights to the delivery of water pursuant to Chapter 94 of Laws 2002 is extended through fiscal year 2007, for the same purpose.					
(64) STATE ENGINEER: For the water administration technical engineering resource system. The appropriation is contingent upon the state engineer collaborating with the legislative finance committee to conduct an information technology audit of the water administration technical engineering resource system.	900.0				900.0
(65) MARTIN LUTHER KING, JR. COMMISSION:	89.0				89.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
For the leadership scholarship tour and an administrative assistant.					
(66) COMMISSION FOR THE BLIND:	393.0				393.0
For heating, ventilating and air-conditioning and other infrastructure improvements.					
(67) INDIAN AFFAIRS DEPARTMENT:	200.0				200.0
For a Navajo code talker documentary.					
(68) AGING AND LONG-TERM SERVICES DEPARTMENT:					
The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund in Section 2 of Chapter 243 of Laws 2005 for the purpose of providing services to persons with brain injuries with emphasis on long-term disability services provided through home- and community-based programs is extended through fiscal year 2007, for the same purpose.					
(69) HUMAN SERVICES DEPARTMENT:					
Up to three million six hundred twenty thousand dollars (\$3,620,000) of the general fund appropriation to the income support program of the human services department contained in Section 4 of Laws 2005 to provide cash assistance grants to participants as defined in the New Mexico Works Act may be used as matching funds for administrative functions in the same program. Up to three million six hundred twenty thousand dollars (\$3,620,000) from the temporary assistance for needy families block grant to the income support program of the human services department contained in Section 4 of Laws 2005 for administrative functions may be used to provide cash assistance grants to participants as defined in the New Mexico Works Act.					
(70) HUMAN SERVICES DEPARTMENT:	1,300.0				1,300.0
For a federal department of agriculture food stamp administration penalty.					
(71) WORKERS' COMPENSATION ADMINISTRATION:		200.0			200.0
From the workers' compensation administration fund for transfer to the insurance division of the public regulation commission to implement a program in cooperation with the workers' compensation administration to reduce workers' compensation premiums for safety-certified forest workers.					
(72) OFFICE OF WORKFORCE TRAINING AND DEVELOPMENT:	500.0				500.0
For start-up and infrastructure for "one stop" service centers.					
(73) OFFICE OF WORKFORCE TRAINING AND DEVELOPMENT:	1,500.0				1,500.0
For the individual development account program.					
(74) GOVERNOR'S COMMISSION ON					

**STATE OF NEW MEXICO
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
DISABILITY: For programs to improve the quality of life.	500.0				500.0
(75) DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
For a disability accessible van to transport disabled state employees.	50.0				50.0
(76) DEPARTMENT OF HEALTH:	200.0				200.0
For a sex offender treatment program.					
(77) DEPARTMENT OF HEALTH:	500.0				500.0
For adult influenza vaccine.					
(78) DEPARTMENT OF HEALTH:	100.0				100.0
For detoxification and behavioral healthcare services in San Juan county.					
(79) DEPARTMENT OF HEALTH:	95.0				95.0
For developing a telemedicine training and service delivery model to screen and treat hepatitis C.					
(80) DEPARTMENT OF HEALTH:	750.0				750.0
For equipment, wiring and first-year telecommunication service provider fees to provide telehealth services to school-based health centers and rural health clinics. The appropriation is contingent on the department of health developing a business plan, submitting it to the legislative finance committee for review and approval by the information technology commission, which includes a rollout schedule and allocation of resources, project management and how benefits and outcomes will be captured. The first three sites must be in different parts of the state and results shall be used to determine if telehealth services should be extended to the remaining sites. The department of health shall use wire New Mexico telecommunication infrastructure.					
(81) DEPARTMENT OF HEALTH:	250.0				250.0
For the replacement of breathalyzer equipment.					
(82) DEPARTMENT OF HEALTH:	110.0				110.0
For the women's health council.					
(83) DEPARTMENT OF HEALTH:	400.0				400.0
For the youth dance program targeted at increasing physical fitness and reducing obesity.					
(84) DEPARTMENT OF ENVIRONMENT: The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund in Subsection 89 of Section 5 of Chapter 33 of Laws 2005 for the superfund cleanup at the Fruit avenue					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>plume site in Albuquerque, the North Railroad avenue plume site in Espanola, the Griggs and Walnut site in Las Cruces, the McGaffey and Main plume site in Roswell and the Cimarron mining site in Carrizozo is extended through fiscal year 2008, for the same purpose. Any unreserved, undesignated balance remaining at the end of fiscal year 2008 shall revert to the general fund.</p>					
(85) VETERANS' SERVICE DEPARTMENT:	400.0				400.0
<p>For homeless veterans' services.</p>					
(86) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:	1,000.0				1,000.0
<p>For matching the Los Alamos national laboratory foundation home visiting efforts.</p>					
(87) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:	1,000.0				1,000.0
<p>For transfer to the next generation fund.</p>					
(88) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
<p>The two hundred fifty thousand (\$250,000) appropriated from the general fund in Section 4 of Chapter 33 of Laws of 2005 designated to match federal funds for the state children's health insurance program, shall not revert but is extended through fiscal year 2007 for a home visiting program matched with federal funds.</p>					
(89) DEPARTMENT OF MILITARY AFFAIRS:	1,181.1				1,181.1
<p>To the service members' life insurance reimbursement fund for expenditure in fiscal year 2007 to pay premium reimbursements.</p>					
(90) DEPARTMENT OF MILITARY AFFAIRS:					
<p>The one hundred seventy-one thousand dollars (\$171,000) appropriated from the general fund in Item (1) of Subsection A of Section 8, Chapter 34 of Laws 2005 for supplies and equipment for New Mexico components of the multinational taskforce in Iraq, task force 134, shall not be expended for the original purpose but is reauthorized and extended through fiscal year 2007 for the purpose of maintenance and upkeep of state armories.</p>					
(91) DEPARTMENT OF MILITARY AFFAIRS:	100.0				100.0
<p>For commemorating the USS New Mexico.</p>					
(92) DEPARTMENT OF MILITARY AFFAIRS:	200.0				200.0
<p>For the maintenance and upkeep of state armories.</p>					
(93) DEPARTMENT OF MILITARY AFFAIRS:	100.0				100.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
For a national guard convention.					
(94) CORRECTIONS DEPARTMENT:	50.0				50.0
For a study to track children whose parents are in the corrections system.					
(95) CORRECTIONS DEPARTMENT:	80.0				80.0
For a workforce housing development feasibility study.					
(96) CORRECTIONS DEPARTMENT:	150.0				150.0
For the overnight visitation program at the Camino Nuevo and Grants women's facilities.					
(97) CORRECTIONS DEPARTMENT:	61.0				61.0
For video conferencing equipment, switches and routers for probation and parole hearings statewide. The department shall use existing and proposed wire New Mexico infrastructure where and when available, ensuring appropriate network security and applying savings from reduced travel expenditures to the project.					
(98) DEPARTMENT OF PUBLIC SAFETY:	1,000.0				1,000.0
For counties that border Mexico for homeland security purposes.					
(99) DEPARTMENT OF PUBLIC SAFETY:	200.0				200.0
For in-car camera replacements.					
(100) DEPARTMENT OF PUBLIC SAFETY:	3,000.0				3,000.0
For police vehicle replacement.					
(101) DEPARTMENT OF PUBLIC SAFETY:	300.0				300.0
For processing deoxyribonucleic acid samples for felony arrests. The appropriation is contingent on enactment of House Bill 130 or similar legislation of the second session of the forty-seventh legislature.					
(102) DEPARTMENT OF PUBLIC SAFETY:	100.0				100.0
For staff to reduce a background-check backlog.					
(103) DEPARTMENT OF PUBLIC SAFETY:	52.8				52.8
For the purchase of satellite phones.					
(104) PUBLIC EDUCATION DEPARTMENT:					
The one million five hundred four thousand one hundred dollars (\$1,504,100) of fiscal year 2003 appropriations that was expended by the department in fiscal year 2004 shall be deemed, for audit purposes, to have been appropriated for expenditure in fiscal year 2004.					
(105) PUBLIC EDUCATION DEPARTMENT:	2,000.0				2,000.0
For breakfast for elementary students and food to schools. The appropriation is from the separate account					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.					
(106) PUBLIC EDUCATION DEPARTMENT:	2,500.0				2,500.0
To equip selected pilot schools with software and hardware to be used to teach mathematics and for developing and implementing online and secured access to student records and class assignments. Future funding is contingent upon the public education department developing a program that demonstrates improved student proficiency. The appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.					
(107) PUBLIC EDUCATION DEPARTMENT:	2,000.0				2,000.0
For continued implementation of a computerized learning system that aligns public school curricula to state academic standards and the statewide assessment program through local and wide-area networks; diagnose student skill deficiencies; prepares lesson plans; measures objectives by grade level; and provides reading, language arts and mathematics programs in english and spanish and includes the capability to translate educational programs to other languages.					
(108) PUBLIC EDUCATION DEPARTMENT:	300.0				300.0
For a summer day camp program in Santa Fe.					
(109) PUBLIC EDUCATION DEPARTMENT:	6,600.0				6,600.0
For assessment and test development and exit exams. The appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.					
(110) PUBLIC EDUCATION DEPARTMENT:	2,000.0				2,000.0
For elementary school physical education and anti-obesity programs. The appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.					
(111) PUBLIC EDUCATION DEPARTMENT:	5,000.0				5,000.0
For emergency supplemental expenditures.					
(112) PUBLIC EDUCATION DEPARTMENT:	750.0				750.0
For parental training and involvement and domestic violence curriculum. The appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(113) PUBLIC EDUCATION DEPARTMENT:	750.0				750.0
For regional education cooperatives operations. The general fund appropriation to the public education department for regional education cooperatives temporary cash flow assistance is to be used to cover costs associated with federal reimbursement requirements. The public education department may advance amounts to one or more regional education cooperatives upon a finding that the cooperative has a timely audit, is in compliance with financial reporting requirements, is otherwise financially stable and has adequately justified a need for the advance. A regional education cooperative shall return the general fund advance to the public education department by June 30, 2007. Funds returned to the public education department shall not revert to the general fund and shall remain available for advances to regional education cooperatives in fiscal year 2008.					
(114) PUBLIC EDUCATION DEPARTMENT:	250.0				250.0
For rural education and community revitalization. The appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.					
(115) PUBLIC EDUCATION DEPARTMENT:	3,680.9				3,680.9
For school-owned bus replacement in fiscal year 2007.					
(116) PUBLIC EDUCATION DEPARTMENT:	1,000.0				1,000.0
For summer reading and math institutes professional development. The appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.					
(117) PUBLIC EDUCATION DEPARTMENT:	6,000.0				6,000.0
For the school improvement framework. The public education department shall report quarterly to the legislative education study committee and the legislative finance committee regarding program expenditures and outcomes. The appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.					
(118) PUBLIC EDUCATION DEPARTMENT:	300.0				300.0
For a three-tiered licensure evaluation system. The appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.					
(119) PUBLIC EDUCATION DEPARTMENT:	6,300.0				6,300.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>For the transition to the three-tiered licensure system. The general fund appropriation to the public education department for the three-tiered transition is to address shortfalls experienced by school districts and charter schools in implementing the minimum salary for level three-A teachers. The secretary of public education shall verify the amount needed by each school district and charter school prior to distributing the funds. The appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.</p>					
(120) PUBLIC EDUCATION DEPARTMENT:	2,000.0				2,000.0
<p>For transfer to the state support reserve fund.</p>					
(121) PUBLIC EDUCATION DEPARTMENT:	1,500.0				1,500.0
<p>For one-time prekindergarten start-up costs for developmentally appropriate equipment and classroom safety improvements. The appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.</p>					
(122) PUBLIC EDUCATION DEPARTMENT:	3,000.0				3,000.0
<p>For the school library material fund. The appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.</p>					
(123) PUBLIC EDUCATION DEPARTMENT:	2,000.0				2,000.0
<p>To the teacher professional development fund. The general fund appropriation to the public education department for the teacher professional development fund is to be used to fund re: learning, regional educational technology assistance, strengthening quality in schools, service learning, golden apple, closing the achievement gap, leadership academy and other professional development programs. In fiscal year 2007, the public education department shall evaluate programs funded through the teacher development fund and provide a report to the legislative education study committee by November 2006.</p>					
(124) PUBLIC EDUCATION DEPARTMENT:	122.5				122.5
<p>For a uniform public school chart of accounts. The appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.</p>					
(125) HIGHER EDUCATION DEPARTMENT:	100.0				100.0
<p>For fuel and utility expenses at the New Mexico department of agriculture.</p>					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(126) HIGHER EDUCATION DEPARTMENT:	60,000.0				60,000.0
To provide a one-time supplement for infrastructure improvements of public post-secondary institutions and special schools to be allocated according to a distribution formula based on the facilities condition index as updated in 2006. The department shall seek review by the legislative finance committee of the funding allocation plan and relevant accountability mechanisms prior to approval and release of funds by the department of finance and administration.					
(127) HIGHER EDUCATION DEPARTMENT:	20,000.0				20,000.0
To the faculty endowment fund contingent upon enactment of House Bill 338 or similar legislation of the second session of the forty-seventh legislature.					
(128) HIGHER EDUCATION DEPARTMENT:	20,000.0				20,000.0
To provide a one-time supplement for building renewal and replacement for public, post-secondary educational institutions and special schools for expenditure in fiscal year 2007 to be distributed according to the building renewal and replacement formula. Institutions shall submit to the higher education department, department of finance and administration and legislative finance committee by July 1, 2006 a plan for expenditure of these funds.					
(129) HIGHER EDUCATION DEPARTMENT:	49,000.0				49,000.0
To the college affordability endowment fund.					
(130) HIGHER EDUCATION DEPARTMENT:	5,000.0				5,000.0
To the higher education performance fund for expenditure in fiscal years 2007, 2008 and 2009 for performance awards to public, post-secondary educational institutions that meet or exceed performance targets for freshmen enrollment and persistence and graduation rates, including minority students.					
(131) UNIVERSITY OF NEW MEXICO:	2,000.0				2,000.0
For membership fees to participate in a national consortium of higher education institutions that provides a national scale infrastructure for research and experimentation in networking technologies and applications.					
(132) UNIVERSITY OF NEW MEXICO:	100.0				100.0
For the center for regional studies.					
(133) UNIVERSITY OF NEW MEXICO:	1,000.0				1,000.0
For transfer to the center for regional studies endowment fund to provide for professorships.					
(134) UNIVERSITY OF NEW MEXICO:					
The period of time for expending the seven hundred five thousand dollars (\$705,000) appropriated from the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
general fund in Item 1 of Subsection B of Section 10 of Chapter 34 of Laws 2005 to expand enrollment in the school of medicine through a combined bachelor's degree to medical degree program is extended through fiscal year 2007, for the same purpose.					
(135) UNIVERSITY OF NEW MEXICO:	5,500.0				5,500.0
To the health sciences center for cancer center equipment.					
(136) UNIVERSITY OF NEW MEXICO:	10,000.0				10,000.0
To the health sciences center for patient care equipment.					
(137) UNIVERSITY OF NEW MEXICO:	1,250.0				1,250.0
To the health sciences center for the out-of-county indigent fund.					
(138) NEW MEXICO STATE UNIVERSITY:	4,000.0				4,000.0
For non-native phreatophyte eradication, monitoring, riparian revegetation and rehabilitation projects. Fiscal oversight shall be provided by the New Mexico department of agriculture. Programmatic management shall be provided by the New Mexico soil and water conservation commission. The appropriation is contingent upon the New Mexico department of agriculture including performance and outcomes measures in its contracts to increase performance oversight and fiscal accountability and presenting a report on the program's purposes, activities and outcomes to the department of finance and administration, the state engineer and the legislative finance committee prior to October 1, 2006. The New Mexico department of agriculture shall not assess an administrative charge exceeding two and one-half percent for fiscal oversight and monitoring.					
(139) NEW MEXICO STATE UNIVERSITY:	550.0				550.0
For operating costs of soil and water conservation districts. Fiscal oversight shall be provided by the New Mexico department of agriculture. Programmatic management shall be provided by the New Mexico soil and water conservation commission. The New Mexico department of agriculture shall not assess an administrative charge exceeding two and one-half percent.					
(140) NEW MEXICO STATE UNIVERSITY:	200.0				200.0
For petroleum and chemical laboratory equipment replacement.					
(141) NEW MEXICO STATE UNIVERSITY:	50.0				50.0
To the New Mexico department of agriculture to provide assistance to New Mexico winemakers to improve or refine New Mexico wines and to increase public awareness of New Mexico wines.					
(142) NEW MEXICO STATE UNIVERSITY:	500.0				500.0
To match federal funds for soil and water conservation districts for water conservation and resource					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
restoration technical assistance. Fiscal oversight shall be provided by the New Mexico department of agriculture. Programmatic management shall be provided by the New Mexico soil and water conservation commission. The New Mexico department of agriculture shall not assess an administrative charge exceeding two and one-half percent.					
(143) NEW MEXICO HIGHLANDS UNIVERSITY: For bilingual education materials.	200.0				200.0
(144) NEW MEXICO HIGHLANDS UNIVERSITY: For the Ben Altamirano leadership institute.	300.0				300.0
(145) EASTERN NEW MEXICO UNIVERSITY: To archive and document capitol-based news coverage.	100.0				100.0
(146) NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY: For aerosol detection research.	300.0				300.0
(147) NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY: To the bureau of mines for mine safety inspections and emergency preparedness.	72.0				72.0
(148) NORTHERN NEW MEXICO COLLEGE: For program start-up costs for teacher education programs.	1,000.0				1,000.0
(149) LUNA COMMUNITY COLLEGE: For the national youth sports program.	88.0				88.0
(150) COMPUTER SYSTEMS ENHANCEMENT FUND: For information technology systems projects. The appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.	2,000.0				2,000.0
(151) COMPUTER SYSTEMS ENHANCEMENT FUND: For transfer to the computer enhancement fund for system replacements or enhancements.	13,898.0				13,898.0
TOTAL SPECIAL APPROPRIATIONS	287,311.0	2,920.0			290,431.0

Section 6. **SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS**.--The following amounts are appropriated from the general fund, or other funds as indicated, for expenditure in fiscal year 2006 for the purposes

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
specified. Disbursement of these amounts shall be subject to certification by the agency to the department of finance and administration and the legislative finance committee that no other funds are available in fiscal year 2006 for the purpose specified and approval by the department of finance and administration. Any unexpended or unencumbered balance of the appropriations remaining at the end of fiscal year 2006 shall revert to the appropriate fund.					
(1) SUPREME COURT: For in-state travel costs.	5.6				5.6
(2) ADMINISTRATIVE OFFICE OF THE COURTS: For jury and witness fees.	250.0				250.0
(3) ADMINISTRATIVE OFFICE OF THE COURTS: For shortfalls in the judges pro tempore fund.	25.0				25.0
(4) ADMINISTRATIVE OFFICE OF THE COURTS: To the court-appointed attorneys fund for attorney fees in child abuse cases.	500.0				500.0
(5) SUPREME COURT BUILDING COMMISSION: For a personal services and employee benefits shortfall.	24.0				24.0
(6) THIRD JUDICIAL DISTRICT COURT: For personal services and employee benefits shortfall.	43.5				43.5
(7) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS: To purchase office furniture for expansion into a new facility.	25.0				25.0
(8) DEPARTMENT OF FINANCE AND ADMINISTRATION: To retire the state board of finance loan.	450.0				450.0
(9) PUBLIC SCHOOL INSURANCE AUTHORITY: To fund increased risk insurance claims using fund balance.			4,132.1		4,132.1
(10) GENERAL SERVICES DEPARTMENT: For personal services and employee benefits in the building services division.	500.0				500.0
(11) STATE TREASURER: To convert from the treasurer's reconciliation accounting and cashiering system to the statewide human resource, accounting and management reporting system and to hire an investment consultant.	375.2				375.2
(12) CUMBRES AND TOLTEC SCENIC					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
RAILROAD COMMISSION:	435.0				435.0
To cover revenue shortfalls.					
(13) CULTURAL AFFAIRS DEPARTMENT:	300.0				300.0
For moving expenses.					
(14) CULTURAL AFFAIRS DEPARTMENT:	65.0				65.0
For staff and operating costs for the Lincoln state monument.					
(15) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:	100.0				100.0
For information technology maintenance and equipment in the oil conservation division.					
(16) AGING AND LONG-TERM SERVICES DEPARTMENT:	89.5				89.5
For personal services and employee benefits in the adult protective services program.					
(17) HUMAN SERVICES DEPARTMENT:	2,000.0				2,000.0
For the general assistance program shortfall.					
(18) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:	4,112.7				4,112.7
For Title XIX medicaid and Title IV-E review shortfalls.					
(19) DEPARTMENT OF MILITARY AFFAIRS:	369.5				369.5
For life insurance reimbursements.					
(20) DEPARTMENT OF MILITARY AFFAIRS:	345.5				345.5
To fund anticipated increases in utility costs for national guard armories statewide.					
(21) PAROLE BOARD:	17.1				17.1
For per diem and travel for board members.					
(22) CORRECTIONS DEPARTMENT:	10,000.0				10,000.0
For budget shortfalls, including those in personal services and employee benefits, the operation of Camino Nuevo and resulting from inmate population growth.					
(23) DEPARTMENT OF PUBLIC SAFETY:	25.0				25.0
For data circuit installations and upgrades.					
(24) DEPARTMENT OF PUBLIC SAFETY:	250.0				250.0
For radio communication.					
(25) DEPARTMENT OF PUBLIC SAFETY:	100.0				100.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
For software licensing.					
(26) PUBLIC EDUCATION DEPARTMENT:	3,200.0				3,200.0
To replace school buses not purchased in fiscal year 2006 in accordance with the statutory twelve-year replacement schedule.					
(27) NEW MEXICO STATE UNIVERSITY:		52.3			52.3
For Aamodt water rights adjudication.					
(28) NEW MEXICO STATE UNIVERSITY:	150.0				150.0
For personal services and employee benefits and other costs at the New Mexico department of agriculture veterinary diagnostic services laboratory.					
TOTAL SUPPLEMENTAL AND DEFICIENCY					
APPROPRIATIONS	23,757.6	52.3	4,132.1		27,989.8

Section 7. **DATA PROCESSING APPROPRIATIONS.**--The following amounts are appropriated from the computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise indicated, the appropriations may be expended in fiscal years 2006 and 2007. Unless otherwise indicated, any unexpended or unencumbered balances remaining at the end of fiscal year 2007 shall revert to the computer systems enhancement fund or other funds as indicated. The department of finance and administration shall allocate amounts from appropriations made in Sections 4, 5, 6 and 7 of this act for the purposes specified upon receiving certification and supporting documentation from the state chief information officer that documents compliance with the information technology commission project certification process. For executive branch agencies, all hardware and software purchases funded through appropriations made in Sections 4, 5, 6 and 7 of this act shall be procured using consolidated purchasing led by the state chief information officer and state purchasing division to achieve economies of scale and to provide the state with the best unit price and shall receive funding only after receiving certification and supporting documentation from the state chief information officer that indicates compliance with the information technology commission project certification process.

(1) ADMINISTRATIVE OFFICE OF THE COURTS:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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hundred thousand dollars (\$300,000) of this appropriation shall be allocated to the metropolitan court to coordinate this project with the second judicial district court.

(2) ADMINISTRATIVE OFFICE OF THE COURTS:	750.0			750.0
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To conduct a needs assessment and document business requirements for an integrated and consolidated case management system that includes system interface specifications to allow for integration of existing and future electronic document management and electronic filing for all court levels, and for a proof of concept to determine future direction.

(3) TAXATION AND REVENUE DEPARTMENT:	1,000.0			1,000.0
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For the gentax taxpayer access point system to provide taxpayers online access to their tax records to view and manage their accounts.

(4) TAXATION AND REVENUE DEPARTMENT:	2,000.0			2,000.0
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To address network and security deficiencies identified in the motor vehicle system needs assessment. All improvements shall provide a basis for any replacement system identified at the conclusion of the previously funded needs assessment. The period of time for expending the seven hundred fifty thousand dollars (\$750,000) appropriated from the computer systems enhancement fund contained in Subsection 3 of Section 7 of Chapter 33 of Laws 2005 for the motor vehicle division to complete the planning and modeling phases of the motor vehicle division systems re-engineering project is extended through fiscal year 2007. This appropriation includes two term full-time-equivalent positions. The project deliverables shall be aligned with changes to motor vehicle division statutes.

(5) GENERAL SERVICES DEPARTMENT:

The period of time for expending the one million dollars (\$1,000,000) appropriated from the computer systems enhancement fund contained in Subsection 7 of Section 8 of Chapter 114 of Laws 2004 as extended by Subsection 6 of Section 7 of Chapter 33 of Laws 2005 for developing and publishing a state information technology consolidation plan and initial activities is extended through fiscal year 2007. A statewide information technology consolidation plan shall include a road map for implementing the future vision and estimated costs for specific initiatives to manage enterprise technical services such as servers, databases, networks and mainframe migration. The general services department is the lead agency and shall coordinate the consolidation plan and implementation activities with the state chief information officer.

(6) GENERAL SERVICES DEPARTMENT:	4,800.0			4,800.0
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To continue telecommunication infrastructure in the southeast quadrant of New Mexico. The bandwidth shall be of sufficient capacity to accommodate distance education, telehealth services and corrections

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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department needs. The period of time for expending the two million dollars (\$2,000,000) appropriated from the computer systems enhancement fund contained in Subsection 11 of Section 8 of Chapter 114 of Laws 2004 as extended by Subsection 7 of Section 7 of Chapter 33 of Laws 2005 for continuing implementation of a single, statewide, integrated telecommunications backbone for state government is extended through fiscal year 2007. The general services department shall serve as lead agency for this project. Funding is contingent upon submission of a telecommunications architecture plan by the general services department to the information technology commission, information technology oversight committee, legislative finance committee and department of finance and administration. The telecommunications architecture plan shall be in accordance with the state information architecture, information technology consolidation plan, and enterprise-wide information security program and shall be approved by the state chief information officer. The telecommunications architecture plan shall include a cost and savings analysis by agency. The state-owned digital microwave telecommunications system shall be used at all possible locations to enhance statewide telecommunications and leverage state-owned resources without incurring additional costs. The general services department shall provide monthly written status reports to the chief information officer. Funds for this appropriation shall not be used to pay for independent consultant services. Funds for this appropriation shall be limited to the purchase of telecommunications circuits and related hardware and software in accordance with the telecommunications architecture plan.

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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solution for managing educational retirement membership information. This appropriation is from the educational retirement fund. The educational retirement board shall provide periodic status reports to the legislative finance committee and the state chief information officer.

(8) NEW MEXICO SENTENCING COMMISSION:

The period of time for expending the two hundred fifty thousand dollars (\$250,000) appropriated from the computer systems enhancement fund contained in Subsection 8 of Section 7 of Chapter 33 of Laws 2005 to enhance the justice information system to include data exchange query capability and portal maintenance is extended through fiscal year 2007. This appropriation is contingent upon an approved plan that details the final solution for funding and ownership of the justice information system.

(9) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:

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

(10) STATE COMMISSION OF PUBLIC RECORDS:	130.0	130.0
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To replace the DOS-based archives records management system with a commercial off-the-shelf solution.

(11) SECRETARY OF STATE:

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

(12) PUBLIC REGULATION COMMISSION:

The period of time for expending the six hundred fifty thousand dollars (\$650,000) appropriated from the computer systems enhancement fund contained in Subsection 11 of Section 7 of Chapter 33 of Laws 2005 to implement secretary of state knowledgeable computer software developed by North Carolina for managing corporate registrations to enable enhanced reporting, electronic processing of certified document requests, cash management and electronic payment services for corporations is extended through fiscal year

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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2007. This appropriation is contingent on demonstrating that the new system does not automate outdated agency business practices.

(13) GAMING CONTROL BOARD:

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

(14) CULTURAL AFFAIRS DEPARTMENT:	370.0	370.0
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To complete a needs assessment and document business requirements for all state-operated museums and galleries and to identify a commercial off-the-shelf solution that will meet the documented needs.

(15) HUMAN SERVICES DEPARTMENT:

The period of time for expending the one million two hundred thousand dollars (\$1,200,000) appropriated from the computer systems enhancement fund and the eight hundred thousand dollars (\$800,000) in federal funds contained in Subsection 6 of Section 8 of Chapter 114 of Laws 2004 as extended by Subsection 18 of Section 7 of Chapter 33 of Laws 2005 for implementing a multi-agency system for imaging and archiving documents electronically to improve access, integration and accuracy of information is extended through fiscal year 2007. The human services department shall serve as lead agency using a multi-agency steering committee composed of, at a minimum, the state commission of public records and the taxation and revenue department. The portion of this appropriation related to the human services department is contingent upon receiving written approval from the federal funding agency.

(16) HUMAN SERVICES DEPARTMENT:

The period of time for expending the seven million eight hundred thousand dollars (\$7,800,000) appropriated from the computer systems enhancement fund and the four million five hundred thousand dollars (\$4,500,000) in federal funds contained in Subsection 4 of Section 7 of Chapter 76 of Laws 2003 as extended by Subsection 15 of Section 8 of Chapter 114 of Laws 2004 as extended by Subsection 17 of Section

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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7 of Chapter 33 of Laws 2005 to enable healthcare and human services agencies to comply with the federal Health Insurance Portability and Accountability Act information security rules is extended through fiscal year 2007. The period of time for expending the seven hundred thousand dollars (\$700,000) appropriated from the general fund and the two million one hundred thousand dollars (\$2,100,000) in federal funds contained in Subsection 13 of Section 6 of Chapter 76 of Laws 2003 as extended by Subsection 25 of Section 8 of Chapter 114 of Laws 2004 as extended by Subsection 17 of Section 7 of Chapter 33 of Laws 2005 for the medical assistance program for computer system enhancements to enable healthcare and human services agencies to comply with the federal Health Insurance Portability and Accountability Act information security rules is extended through fiscal year 2007. The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the computer systems enhancement fund and the two million four hundred thousand dollars (\$2,400,000) in federal funds contained in Subsection 23 of Section 8 of Chapter 114 of Laws 2004 as extended by Subsection 17 of Section 7 of Chapter 33 of Laws 2005 for automating the process of reviewing medicaid claims for fraud and abuse is extended through fiscal year 2007. The human services department shall provide the legislative finance committee and the department of finance and administration with quarterly written reports on medicaid claims recovered as a result of the new software. This appropriation is contingent upon a solution that is based on a design that can be used with any medicaid systems the state may choose to adopt in the future.

(17) HUMAN SERVICES DEPARTMENT:

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

(18) LABOR DEPARTMENT:

The period of time for expending the three million five hundred thousand dollars (\$3,500,000) from the Economic Security and Recovery Act of 2001 (H.R. 3090) and Section 903 of the Social Security Act, as amended, also known as the federal Reed Act, and made available to the New Mexico labor department in Subsection 21 of Section 7 of Chapter 33 of Laws 2005 to meet federal accounting and reporting

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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requirements not addressed by the base component of the statewide human resources, accounting and reporting system project is extended through fiscal year 2007.

(19) LABOR DEPARTMENT:

The period of time for expending the re-appropriated twelve million five hundred thousand dollars (\$12,500,000) in unexpended federal Reed Act funds contained in Subsection 13 of Section 7 of Chapter 76 of Laws 2003 as extended by Subsection 20 of Section 7 of Chapter 33 of Laws 2005 is extended through fiscal year 2007 as follows: one million three hundred thousand dollars (\$1,300,000) to complete the implementation of the unemployment insurance claims re-engineering project and the remainder to complete the implementation of the unemployment insurance tax system. The period of time for expending the six hundred thousand dollars (\$600,000) in federal Reed Act and Economic Security Recovery Act of 2001 funds contained in Subsection 15 of Section 7 of Chapter 76 Laws 2003 as extended by Subsection 20 of Section 7 of Chapter 33 of Laws 2005 to replace a document scanning system used for unemployment tax administration is extended through fiscal year 2007.

(20) DEPARTMENT OF HEALTH:

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

(21) DEPARTMENT OF HEALTH:

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

(22) DEPARTMENT OF HEALTH:

The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the computer systems enhancement fund contained in Subsection 16 of Section 7 of Chapter 76 of Laws 2003 as extended by Subsection 28 of Section 8 of Chapter 114 of Laws 2004 as extended by Subsection 25 of Section 7 of Chapter 33 of Laws 2005 to complete implementation of the pharmacy inventory management component of

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the integrated client data system is extended through fiscal year 2007. The system shall comply with the federal Health Insurance Portability and Accountability Act. The department of health shall provide monthly written status reports to the state chief information officer and to the legislative finance committee. The department of health is authorized to transfer funds from this project to other projects to comply with the federal Health Insurance Portability and Accountability Act.

(23) DEPARTMENT OF HEALTH:

The period of time for expending the one million dollars (\$1,000,000) appropriated from the computer systems enhancement fund contained in Subsection 27 of Section 8 of Chapter 114 of Laws 2004 as extended by Subsection 24 of Section 7 of Chapter 33 of Laws 2005 to implement an electronic web-enabled vital records system to enhance turnaround time for producing birth and death certificates and enhance quality of data submitted to federal contract agencies is extended through fiscal year 2007. This appropriation is contingent upon publication of an analysis of commercial solutions available to support this request.

(24) CORRECTIONS DEPARTMENT:

300.0

300.0

To convert and customize the booking module into tiers two and three. The period of time for expending the four hundred thousand dollars (\$400,000) appropriated from the computer systems enhancement fund contained in Subsection 29 of Section 8 of Chapter 114 of Laws 2004 as extended by Subsection 29 of Section 7 of Chapter 33 of Laws 2005 to transition the criminal management information system to a web-based application developed through a consortium of western states is extended through fiscal year 2007. The system shall be designed to improve data collection, viewing and use by department constituents and other public safety, judicial and law enforcement entities. Funds for this appropriation shall be used to ensure knowledge transfer from the software vendor to the corrections department to enable internal state support of this application system in the future. The period of time for expending the four hundred thousand dollars (\$400,000) appropriated from the computer systems enhancement fund contained in Subsection 19 of Section 7 of Chapter 76 of Laws 2003 as extended by Subsection 29 of Section 8 of Chapter 114 of Laws 2004 as extended by Subsection 29 of Section 7 of Chapter 33 of Laws 2005 to implement modifications to the current criminal management information system is extended through fiscal year 2007. System modifications accomplished with this appropriation extension shall be developed in such a manner as to ensure they are converted to the newly planned system at no additional development cost.

(25) DEPARTMENT OF PUBLIC SAFETY:

The period of time for expending the two million nine hundred thousand dollars (\$2,900,000) appropriated from the computer systems enhancement fund contained in Subsection 30 of Section 7 of Chapter 33 of Laws

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<p>2005 to implement an automated fingerprint imaging system and to replace the interim distributed imaging system is extended through fiscal year 2007. This appropriation is contingent upon the department of public safety first publishing a plan to use fee revenue to resolve the backlog of paper forms.</p>					
<p>(26) DEPARTMENT OF PUBLIC SAFETY: The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated from the computer systems enhancement fund contained in Subsection 32 of Section 7 of Chapter 33 of Laws 2005 to purchase and install mobile computers in state police and motor transportation officers' vehicles is extended through fiscal year 2007. This appropriation is contingent on an approved plan to include future purchases of mobile computers as standard equipment for these vehicles along with items such as vehicle communications and radar equipment.</p>					
<p>(27) DEPARTMENT OF PUBLIC SAFETY: The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the computer systems enhancement fund contained in Subsection 31 of Section 7 of Chapter 33 of Laws 2005 to replace obsolete wiring and associated equipment, but not to include network servers, at state police district offices is extended through fiscal year 2007.</p>					
(28) DEPARTMENT OF PUBLIC SAFETY:		2,000.0			2,000.0
<p>To replace the New Mexico law enforcement telecommunications system that provides access to state and national law enforcement databases with a commercial off-the-shelf solution.</p>					
(29) PUBLIC EDUCATION DEPARTMENT:		2,000.0			2,000.0
<p>To continue implementation of the student and teacher accountability reporting system. The appropriation is from the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms promulgated by Section 12 of Chapter 114 of Laws 2004.</p>					
(30) HIGHER EDUCATION DEPARTMENT:		2,548.0			2,548.0
<p>To implement a consolidated, enterprise version of the SCT Banner application at all state universities and colleges. Six hundred thousand dollars (\$600,000) is for the Clovis community college.</p>					
TOTAL DATA PROCESSING APPROPRIATIONS		16,648.0			16,648.0

Section 8. **COMPENSATION APPROPRIATIONS** .--

A. Thirty-five million seven hundred forty-one thousand six hundred dollars (\$35,741,600) is appropriated from the general fund to the department of finance and administration for expenditure in fiscal year 2007 to provide salary increases to employees in budgeted positions who have completed their

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probationary period subject to satisfactory job performance. The salary increases shall be effective the first full pay period after July 1, 2006, and distributed as follows:

(1) One million four hundred ten thousand two hundred dollars (\$1,410,200) to provide the justices of the supreme court a salary increase to one hundred fifteen thousand forty dollars (\$115,040) and to provide the chief justice of the supreme court; the chief judge of the court of appeals; judges of the court of appeals, district courts, metropolitan courts and magistrate courts, child support hearing officers, and special commissioners, a salary increase pursuant to the provisions of section 34-1-9 NMSA 1978;

(2) three million one hundred fifty-five thousand nine hundred dollars (\$3,155,900) to provide all judicial permanent employees, other than employees whose salaries are set by statute, with an average five percent salary increase as determined by the administrative office of the courts;

(3) eighty-two thousand dollars (\$82,000) to provide a five percent salary increase for district attorneys;

(4) two million one hundred thirty-six thousand four hundred dollars (\$2,136,400) to provide all district attorney permanent employees, other than elected district attorneys, with a salary increase equivalent to a two percent salary mid-point salary increase and then an average three percent compa-ratio adjustment as determined by the administrative office of the district attorneys;

(5) twenty-two million seven hundred eighty-four thousand nine hundred dollars (\$22,784,900) to provide incumbents in agencies governed by the Personnel Act, other than commissioned officers of the department of public safety, with an average five percent salary increase as determined by a plan developed by the state personnel board;

(6) one million six hundred forty-two thousand six hundred dollars (\$1,642,600) to provide executive exempt employees, including attorney general employees and workers' compensation judges, with an average five percent salary increase salary;

(7) three million one hundred twenty-seven thousand eight hundred dollars (\$3,127,800), of which one hundred twenty-nine thousand six hundred dollars (\$129,600) is for commissioned officers within the motor transportation division, one hundred eighty-two thousand six hundred dollars (\$182,600) is for commissioned officers within the special investigation division and two million eight hundred fifteen thousand six hundred dollars (\$2,815,600) is for commissioned officers of the state police division, to provide an average ten percent salary increase to commissioned officers of the department of

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public safety in accordance with the New Mexico state police career pay system and the Personnel Act as determined by the secretary for the department of public safety and the state personnel board;

(8) three hundred forty-five thousand seven hundred dollars (\$345,700) to provide teachers in the department of health, corrections department, children, youth and families department and commission for the blind with a five percent salary increase and for statutory minimum salaries for level three-A teachers; and

(9) five hundred two thousand one hundred dollars (\$502,100) to provide permanent legislative employees, including permanent employees of the legislative council service, legislative finance committee, legislative education study committee, legislative building service, the house and senate, house and senate chief clerks' offices, and house and senate leadership, with an average of five percent salary increase.

(10) five hundred fifty-four thousand dollars (\$554,000) for an additional three percent salary increase for state employees classified as probation and parole officers, librarians, library technicians, library assistants and police, fire and ambulance dispatchers.

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

C. The department of finance and administration shall distribute a sufficient amount to each agency to provide the appropriate increase for those employees whose salaries are received as a result of the general fund appropriations in the General Appropriation Act of 2006. Any unexpended or unencumbered balance remaining at the end of fiscal year 2007 shall revert to the general fund.

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

Section 9. **ADDITIONAL FISCAL YEAR 2006 BUDGET ADJUSTMENT AUTHORITY.**--During fiscal year 2006,

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subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation Act of 2005:

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

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

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

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

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

F. the administrative office of the district attorneys may request budget increases from other state funds up to fifty thousand dollars (\$50,000) for costs associated with the district attorneys training conference and other operating expenses in furtherance of the business office and may request budget increases from miscellaneous revenue collected from non-district attorney employee registration fees up to two thousand dollars (\$2,000) to pay for conference-related expenses;

G. the attorney general may request budget increases from internal services funds/interagency transfers up to forty-five thousand dollars (\$45,000) for the prosecution of criminal cases related to the Santa Rosa prison riots and may request budget increases from settlement funds up to five hundred fifty thousand dollars (\$550,000) for the legal services program to include consumer education and alert programs;

H. the taxation and revenue department may request program transfers to the property tax program not to exceed one hundred fifty thousand dollars (\$150,000);

I. the general services department may request budget increases from internal services funds/interagency transfers in the amounts of three million five hundred thousand dollars (\$3,500,000) for

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the information technology program, seven million dollars (\$7,000,000) for the communications program, five hundred thousand dollars (\$500,000) for the building office space management and maintenance program, and four million five hundred thousand dollars (\$4,500,000) for the transportation services program if the department collects revenue in excess of appropriated levels;

J. the tourism department may request budget increases from other state funds from the trail safety fund and may request program transfers for operations and fulfillment of the off-highway vehicle program up to one hundred thousand dollars (\$100,000);

K. the pharmacy board of the boards and commissions program of the regulation and licensing department may request budget increases from other state funds up to three million three hundred thousand dollars (\$3,300,000) to pay the costs associated with prescription drug programs for seniors operated by the aging and long-term services department, the New Mexico medical insurance pool, or for the transition associated with medicare part D;

L. the public regulation commission may request transfers to and from the other financing uses category up to one hundred forty thousand dollars (\$140,000);

M. the department of cultural affairs may request budget increases from internal services funds/interagency transfers and other state funds up to seven hundred forty-seven thousand dollars (\$747,000);

N. the department of game and fish may request budget increases from internal services funds/interagency transfers up to five hundred thousand dollars (\$500,000);

O. the renewable energy and energy efficiency program of the energy, minerals and natural resources department may request budget increases to and from internal services funds/interagency transfers and federal funds for clean energy program projects up to five hundred thousand dollars (\$500,000); the oil and gas conservation program of the energy, minerals and natural resources department may request budget increases up to three hundred thousand dollars (\$300,000) from the assessment of penalties for violations of the Oil and Gas Act; the state parks program of the energy, minerals and natural resources department may request budget increases up to six hundred thousand dollars (\$600,000) from other state funds;

P. the office of the state engineer may request transfers into the hydrographic income fund from internal services funds/interagency transfers in the amount of seven hundred thousand dollars (\$700,000), may request transfers into the improvement of the rio grande income fund from internal services funds/interagency transfers of two hundred thousand dollars (\$200,000), and may request transfers

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into the irrigation works construction fund from internal services funds/interagency transfers of five hundred thousand dollars (\$500,000);

Q. the aging and long-term services department may request budget increases up to ninety thousand dollars (\$90,000) from other state funds to sponsor the annual conference on aging, provided any unexpended or unencumbered balances remaining from registration fees from the aging conference at the end of fiscal year 2006 shall not revert to the general fund; the consumer and elder rights program of the aging and long-term services department may request budget increases from internal services funds/interagency transfers from the pharmacy board of the boards and commissions program of the regulation and licensing department up to three million three hundred thousand dollars (\$3,300,000) to operate prescription drug programs for seniors, including those operated by the New Mexico medical insurance pool, or for the transition associated with medicare part D;

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

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

T. the department of health may request budget increases from other state funds from health facility license and certification fees pursuant to Section 24-1-5(g) NMSA 1978 and from other state funds related to private insurance payments for services provided through the public health and family infant toddler programs;

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

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

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W. the department of public safety may request program transfers from law enforcement, public safety support, office of emergency management and accountability and compliance support programs into the information technology program not to exceed three hundred fifty-nine thousand one hundred dollars (\$359,100) to support the information technology consolidation, may request budget increases from internal services funds/interagency transfers and other state funds for records fees collected in excess of those budgeted, may request budget increases up to three hundred fifty thousand dollars (\$350,000) from fingerprint fee revenues collected in excess of those budgeted to continue processing fingerprint cards, may request budget increases up to one hundred thirty-five thousand six hundred dollars (\$135,600) from revenues collected in excess of those budgeted from legislative council services for security provided during the 2006 legislative session, may request budget increases up to twenty-nine thousand three hundred dollars (\$29,300) from revenues collected in excess of those budgeted from the state fair for security provided during the 2006 state fair, and may request budget increases up to seventy-five thousand dollars (\$75,000) from revenues collected in excess of those budgeted from the advance training fund.

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

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

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

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

C. In addition to the specific category transfers authorized in Subsection E of this section and unless a conflicting category transfer is authorized in Subsection E of this section, all agencies, including legislative agencies, may request category transfers among personal services and employee benefits, contractual services and other, except that notwithstanding the ten-day requirement of

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Subsection B of Section 6-3-25 NMSA 1978, no request, made prior to October 1, 2006 for a category transfer shall go into effect until the earliest of the following:

- (1) thirty-five calendar days after the category transfer request is filed with the director of the legislative finance committee pursuant to Subsection A of Section 6-3-25 NMSA 1978; or
- (2) the day after the category transfer request is reviewed by the legislative finance committee or a subcommittee of the legislative finance committee.

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

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

- (1) the New Mexico compilation commission may request budget increases from other state funds for publishing costs associated with subscriptions, supreme court opinions and other publications;
- (2) the judicial standards commission may request budget increases from other state funds up to twenty-five thousand dollars (\$25,000) of funds received from trial cost reimbursement imposed by the supreme court on a respondent as part of the court's imposition of discipline on that respondent;
- (3) the Bernalillo county metropolitan court may request budget increases up to four hundred thousand dollars (\$400,000) from internal services funds/interagency transfers and other state funds for pre- and post-adjudication services;
- (4) the district attorneys and administrative office of district attorneys may request category transfers to and from other financing uses for the purpose of supporting the administrative office of the district attorneys information technology plan;
- (5) the first judicial district attorney may request budget increases from internal services funds/interagency transfers and other state funds for funds received from any political subdivision of the state or from Indian tribes and may request budget increases from internal services

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funds/interagency transfers up to one hundred twenty-five thousand dollars (\$125,000) to prosecute tax crimes statewide;

(6) the second judicial district attorney may request budget increases from other state funds up to fifty thousand dollars (\$50,000) for attorney bar dues and may request budget increases from internal services funds/interagency transfers and other state funds up to three hundred thousand dollars (\$300,000) for personal services and employee benefits and contractual services;

(7) the eighth judicial district attorney may request budget increases from internal services funds/interagency transfers and other state funds for funds received from any political subdivision of the state or from Indian tribes and may request budget increases from internal services funds/interagency transfers and other state funds up to seventy-five thousand dollars (\$75,000);

(8) the eleventh judicial district attorney-division I may request budget increases from internal services funds/interagency transfers and other state funds up to one hundred twenty-five thousand dollars (\$125,000);

(9) the eleventh judicial district attorney-division II may request budget increases up to one hundred twenty-five thousand dollars (\$125,000); from internal services funds/interagency transfers and other state funds;

(10) the thirteenth judicial district attorney may request budget increases from internal services funds/interagency transfers and other state funds for funds received from any political subdivision of the state or from Indian tribes;

(11) the administrative office of the district attorneys may request budget increases from other state funds up to fifty thousand dollars (\$50,000) for costs associated with the district attorneys training conference and may request budget increases from miscellaneous revenue collected from non-district attorney employee registration fees up to two thousand dollars (\$2,000) to pay for conference-related expenses;

(12) the attorney general may request budget increases from internal services funds/interagency transfers for the prosecution of criminal cases related to the Santa Rosa prison riots and may request budget increases from settlement funds up to three hundred thousand dollars (\$300,000) for the legal services program to include consumer education and alert programs;

(13) the taxation and revenue department may request budget increases for the motor vehicle program, the tax administration program and the property tax program from other state funds in excess of the five percent limitation up to two hundred thousand dollars (\$200,000) per program;

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

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

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

(17) the general services department may request budget increases from internal services funds/interagency transfers in an amount not to exceed twenty percent of the appropriation for each of the employee group health benefits, risk management, information technology, communications, business office space management and maintenance services and transportation services programs if it collects revenue in excess of appropriated levels;

(18) the educational retirement board may request budget increases from other state funds for investment manager fees and custody fees, provided that the department of finance and administration approves a certified request from the educational retirement board that additional increases from other state funds are required for increased management fees and custody fees, and may request category transfers, except that funds authorized for investment manager fees and custody services within the contractual services category of the administrative services division of the educational retirement board shall not be transferred;

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

(20) the public employees retirement association may request budget increases from other state funds for investment manager fees and custody fees, provided that the department of finance and administration approves a certified request from the public employees retirement association that additional increases from other state funds are required for increased management fees and custody fees, may request category transfers, except that funds authorized for investment manager fees within the contractual services category of the administrative division of the public employees retirement

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association and for custody services within the contractual services category of the administrative division of the public employees retirement association shall not be transferred; and may request budget increases from internal services funds/interagency transfers and other state funds; and the maintenance division of the public employees retirement association may request budget increases from other state funds to meet emergencies or unexpected physical plant failures that might impact the health and safety of workers;

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

(22) the pharmacy board of the boards and commissions program of the regulation and licensing department may request budget increases from other state funds up to three million three hundred thousand dollars (\$3,300,000) to pay the costs associated with prescription drug programs for seniors operated by the aging and long-term services department, the New Mexico medical insurance pool, or for the transition associated with medicare part D;

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

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

(25) the cultural affairs department may request budget increases from internal services funds/interagency transfers for archaeological services, may request budget increases up to sixty-nine thousand six hundred dollars (\$69,600) from other state funds for independent audit services, and may request budget increases up to seventy-seven thousand dollars (\$77,000) from internal services funds/interagency transfers for energy conservation projects;

(26) the oil and gas conservation program of the energy, minerals and natural resources department may request budget increases up to three hundred thousand dollars (\$300,000) from the assessment of penalties for violations of the Oil and Gas Act, may request transfers to and from the other financing uses category to transfer funds to the department of environment for the underground injection program, may request budget increases from internal services funds/interagency transfers for funds received from the department of environment for the water quality program and may request budget increases from funds received in the oil and gas reclamation fund to close abandoned wells; the healthy forests, state parks and renewable energy and energy efficiency programs of the energy, minerals and natural

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resources department may request budget increases from the New Mexico youth conservation corps fund for projects approved by the New Mexico youth conservation corps commission and budget increases from internal services funds/interagency transfers and federal funds up to five hundred thousand dollars (\$500,000) for clean energy program projects; and the state parks program of the energy, minerals and natural resources department may request budget increases up to six hundred thousand dollars (\$600,000) from other state funds;

(27) the office of the state engineer may request budget increases up to three hundred seventy thousand dollars (\$370,000) from the Ute construction fund to develop a master plan, may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from internal services funds/interagency transfers from the attorney general's office to prepare for anticipated water litigation, and may request transfers from other state funds and internal services funds/interagency transfers up to one million five hundred dollars (\$1,500,000) for the Eagle Nest dam rehabilitation;

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

(29) the aging and long-term services department may request budget increases up to ninety thousand dollars (\$90,000) from other state funds to sponsor the annual conference on aging provided that any unexpended or unencumbered balances remaining from registration fees from the aging conference at the end of fiscal year 2007 shall not revert to the general fund; the consumer and elder rights program of the aging and long-term services department may request budget increases from internal services funds/interagency transfers from the pharmacy board of the boards and commissions program of the regulation and licensing department up to three million three hundred thousand dollars (\$3,300,000) to operate prescription drug programs for seniors, including those operated by the New Mexico medical insurance pool, or for the transition associated with medicare part D and may use up to three percent for administration of the prescription drug programs;

(30) the labor department may request program transfers up to ten percent of the general fund appropriation between the unemployment administration program and the operations program to ensure each program is able to adequately function throughout fiscal year 2007;

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

(31) the office of workforce training and development may request budget increases from

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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federal Workforce Investment Act funds up to the current federal allocation plus prior-year fund balances, may request budget increases up to two hundred thousand dollars (\$200,000) from federal temporary assistance for needy families funding for the New Mexico works transportation program, may request budget increases up to five hundred thousand dollars (\$500,000) for New Mexico works administrative costs, and may request budget increases up to one million four hundred thousand dollars (\$1,400,000) for the food stamp employment and training program;

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

(33) the department of health may request category transfers up to five percent of the other financing uses category in the developmental disabilities support program for developmental disabilities medicaid waiver program infrastructure and may request budget increases from other state funds from health facility license and certification fees pursuant to Section 24-1-5(g) NMSA 1978 and from other state funds related to private insurer payments for services provided through the public health and family infant toddler programs;

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

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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(38) the department of public safety may request budget increases from the concealed handgun carry revenues and balances to address the enforcement of the Concealed Handgun Carry Act, may request budget increases from the state forfeiture fund to address the enforcement of the Controlled Substances Act, may request category transfers to and from other financing uses for administration of homeland security grants and may request program transfers from the law enforcement program, emergency management and homeland security programs into program support not to exceed eighty-three thousand six hundred dollars (\$83,600) to support the information technology consolidation;

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

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

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

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

Section 11. **APPROPRIATION ADJUSTMENTS.** --

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

B. If, prior to fiscal year 2007, the public employees retirement association building is purchased by the property control division of the general services department:

(1) the state budget division of the department of finance and administration shall reduce the general fund appropriations set out in Section 4 of the General Appropriation Act of 2006 for the children, youth and families department by seven hundred thousand dollars (\$700,000) to reflect rent savings from the purchase;

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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(2) the state budget division of the department of finance and administration shall reduce the general fund appropriations set out in Section 4 of the General Appropriation Act of 2006 for the public regulation commission by four hundred thousand dollars (\$400,000) to reflect rent savings from the purchase;

(3) the state budget division of the department of finance and administration shall increase the general fund appropriations set out in Section 4 of the General Appropriation Act of 2006 for the business office space management and maintenance services program of the general services department by seven hundred thousand dollars (\$700,000) to pay for maintaining and operating the building; and

(4) if the building is purchased after July 1, 2006, the state budget division of the department of finance and administration shall pro-rate the adjustments in paragraphs (1) through (3) of this subsection.

C. For those agencies for which the total general fund appropriations in Section 4 of the General Appropriation Act of 2006 equal or exceed five million dollars (\$5,000,000) all amounts set out under the general fund column in Section 4 of the General Appropriation Act of 2006 shall be reduced by one hundred five thousandths of one percent rounded to the nearest tenth of one thousand dollars. Where required as part of the operating budget approval process, the state budget division of the department of finance and administration shall reduce all appropriations set out under the other state funds, internal service funds/interagency transfers and federal funds columns to reflect the revised general fund appropriations.

Section 12. **FUND TRANSFERS.**--Forty million dollars (\$40,000,000) shall be transferred from the general fund at the beginning of fiscal year 2007 to the water trust fund created by the Water Project Finance Act.

Section 13. **TRANSFER AUTHORITY.**--If revenues and transfers to the general fund as of the end of fiscal year 2006 are not sufficient to meet appropriations, the governor, with state board of finance approval, may transfer at the end of that year the amount necessary to meet the year's obligation from the unencumbered balance remaining in the general fund operating reserve in a total not to exceed two hundred million dollars (\$200,000,000)."

4. Correct all typographical and grammatical errors, renumber and reletter all sections and subsections, adjust language accordingly and delete all bracketed material.

February 14, 2006

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Respectfully submitted,

Henry "Kiki" Saavedra

Luciano "Lucky" Varela

Jeannette O. Wallace

Adopted _____
(Chief Clerk)

Not Adopted _____
(Chief Clerk)

Date _____