

1 HOUSE BILL 7
2 47TH LEGISLATURE - STATE OF NEW MEXICO - SECOND SESSION, 2006
3 INTRODUCED BY
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10 AN ACT

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

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

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

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

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

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

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

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

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

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

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

10 H. "internal service funds" means:

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

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

15 I. "other state funds" means:

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

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

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

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

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

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

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

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

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

7 Section 3. GENERAL PROVISIONS. --

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

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

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

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

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

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

1 any operating budget reduced pursuant to this subsection.

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

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

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

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

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

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

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

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

8 A. LEGISLATIVE

9 LEGISLATIVE COUNCIL SERVICE:

10 (1) Legislative building services:

11 Appropriations:

12 (a) Personal services and

13 employee benefits 2,460.6 2,460.6

14 (b) Contractual services 115.0 115.0

15 (c) Other 968.4 968.4

16 Authorized FTE: 52.00 Permanent; 4.00 Temporary

17 (2) Energy council dues:

18 Appropriations: 32.0 32.0

19 Subtotal [3,576.0] 3,576.0

20 TOTAL LEGISLATIVE 3,576.0 3,576.0

21 B. JUDICIAL

22 SUPREME COURT LAW LIBRARY:

23 The purpose of the supreme court law library program is to provide and produce legal information for the
24 judicial, legislative and executive branches of state government, the legal community and the public so
25 they may have equal access to the law, effectively address the courts, make laws and write regulations,

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Subtotal [167.6] [1,392.1] 1,559.7

2 JUDICIAL STANDARDS COMMISSION:

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

6 Appropriations:

7 (a) Personal services and 8 employee benefits	473.8				473.8
9 (b) Contractual services	30.0				30.0
10 (c) Other	96.3	30.0			126.3

11 Authorized FTE: 6.50 Permanent

12 Performance measures:

13 (a) Efficiency: Upon knowledge of cause for emergency interim suspension, 14 time for commission to file petition for temporary 15 suspension, in days					2
16 (b) Output: Time for release of annual report to the public, from the 17 end of the fiscal year, in months					2
18 (c) Efficiency: For cases in which formal charges are filed, average time 19 for formal hearings to be reached, in meeting cycles					3

20 Subtotal [600.1] [30.0] 630.1

21 COURT OF APPEALS:

22 The purpose of the court of appeals program is to provide access to justice, to resolve disputes justly
 23 and timely and maintain accurate records of legal proceedings that affect rights and legal status in order
 24 to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 United States.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	4,468.7				4,468.7
5 (b) Contractual services	23.7				23.7
6 (c) Other	424.9	1.0			425.9
7 Authorized FTE: 58.00 Permanent					
8 Performance measures:					
9 (a) Explanatory: Cases disposed as a percent of cases filed					95%
10 Subtotal	[4,917.3]	[1.0]			4,918.3
11 SUPREME COURT:					
12 The purpose of the supreme court program is to provide access to justice, resolve disputes justly and					
13 timely and maintain accurate records of legal proceedings that affect rights and legal status in order to					
14 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
15 United States.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	2,231.9				2,231.9
19 (b) Contractual services	47.3				47.3
20 (c) Other	205.2				205.2
21 Authorized FTE: 31.00 Permanent					
22 Performance measures:					
23 (a) Explanatory: Cases disposed as a percent of cases filed					95%
24 Subtotal	[2,484.4]				2,484.4
25 ADMINISTRATIVE OFFICE OF THE 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	(1) Administrative support:				
2	The purpose of the administrative support program is to provide administrative support to the chief				
3	justice, all judicial branch units and the administrative office of the courts so that they can				
4	effectively administer the New Mexico court system.				
5	Appropriations:				
6	(a)	Personal services and			
7		employee benefits			
8		2,293.3		206.3	2,499.6
9	(b)	Contractual services			
10		327.0	165.5	237.8	730.3
11	(c)	Other			
12		3,971.8	525.0	217.6	4,714.4
13	(d)	Other financing uses			
14				546.5	546.5
15	Authorized FTE: 33.30 Permanent; 2.80 Term				
16	Performance measures:				
17	(a) Outcome:	Percent of jury summons successfully executed			92%
18	(b) Output:	Average cost per juror			\$41
19	(2) Statewide judiciary automation:				
20	The purpose of the statewide judiciary automation program is to provide development, enhancement,				
21	maintenance and support for core court automation and usage skills for appellate, district, magistrate and				
22	municipal courts and ancillary judicial agencies.				
23	Appropriations:				
24	(a)	Personal services and			
25		employee benefits			
26		1,727.7	1,905.0		3,632.7
27	(b)	Contractual services			
28		18.0	609.3		627.3
29	(c)	Other			
30			2,759.3		2,759.3
31	Authorized FTE: 38.50 Permanent; 9.00 Term				
32	Performance measures:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (a) Quality: Percent of accurate driving-while-intoxicated court reports					98%
2 (b) Quality: Average time to respond to automation calls for assistance,					
3 in minutes					25
4 (3) Magistrate court:					
5 The purpose of the magistrate court program is to provide access to justice, resolve disputes justly and					
6 timely, and maintain accurate records of legal proceedings that affect rights and legal status in order to					
7 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
8 United States.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	14,561.6	2,045.9	63.3		16,670.8
12 (b) Contractual services	200.1	329.8	82.3		612.2
13 (c) Other	5,004.5	624.3	373.4		6,002.2
14 Authorized FTE: 267.00 Permanent; 63.50 Term					
15 Performance measures:					
16 (a) Outcome: Bench warrant revenue collected annually, in millions					\$2.3
17 (b) Explanatory: Percent of cases disposed as a percent of cases filed					95%
18 (c) Efficiency: Percent of magistrate courts financial reports submitted to					
19 fiscal services division and reconciled on a monthly basis					96%
20 (4) Special court services:					
21 The purpose of the special court services program is to provide court advocates, legal counsel and safe					
22 exchanges for children and families and to provide judges pro tem and adjudicate water rights disputes so					
23 that the constitutional rights and safety of citizens (especially children and families) are protected.					
24 Appropriations:					
25 (a) Contractual services	4,175.5		350.0		4,525.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (b) Other	12.4				12.4
2 (c) Other financing uses	1,673.8				1,673.8
3 Performance measures:					
4 (a) Output: Number of required events attended by attorneys in abuse					
5 and neglect cases					8,000
6 (b) Output: Number of monthly supervised child visitations conducted					500
7 (c) Output: Number of cases to which court appointed special advocates					
8 volunteers are assigned					1,600
9 Subtotal	[33,965.7]	[8,798.6]	[1,034.5]	[1,208.2]	45,007.0
10 SUPREME COURT BUILDING COMMISSION:					
11 The purpose of the supreme court building commission program is to retain custody, control,					
12 maintenance and preservation of the supreme court building and its grounds along with maintaining					
13 fixed assets records for furniture, fixtures and equipment acquired by the judiciary.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	567.9				567.9
17 (b) Contractual services	6.9				6.9
18 (c) Other	135.4				135.4
19 Authorized FTE: 15.30 Permanent					
20 Performance measures:					
21 (a) Quality: Accuracy of fixed-assets inventory records					100%
22 Subtotal	[710.2]				710.2
23 DISTRICT COURTS:					
24 (1) First judicial district:					
25 The purpose the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and Los					

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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 Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate
2 records of legal proceedings that affect rights and legal status in order to independently protect the
3 rights and liberties guaranteed by the constitutions of New Mexico and the United States.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	4,652.5	156.1	235.8		5,044.4
7 (b) Contractual services	761.7	33.1	158.6		953.4
8 (c) Other	227.0	175.6	57.9		460.5

9 Authorized FTE: 73.50 Permanent; 8.50 Term

10 Performance measures:

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

19 (2) Second judicial district:

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

24 Appropriations:

25 (a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 employee benefits	17,232.9	628.3		1,102.8	18,964.0
2 (b) Contractual services	379.6		285.0	6.3	670.9
3 (c) Other	835.9	184.6	2.4	119.3	1,142.2
4 Authorized FTE: 297.00 Permanent; 28.50 Term					
5 Performance measures:					
6 (a) Explanatory: Cases disposed as a percent of cases filed					95%
7 (b) Quality: Recidivism of adult drug-court graduates					11%
8 (c) Quality: Recidivism of juvenile drug-court graduates					10%
9 (d) Output: Number of adult drug-court graduates					185
10 (e) Output: Number of juvenile drug-court graduates					17
11 (f) Output: Number of days to process juror payment vouchers					14
12 (g) Explanatory: Graduation rate, adult drug court					55%
13 (h) Explanatory: Graduation rate, juvenile drug court					52%
14 (3) Third judicial district:					
15 The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to					
16 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
17 proceedings that affect rights and legal status in order to independently protect the rights and liberties					
18 guaranteed by the constitutions of New Mexico and the United States.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	4,275.1		413.2		4,688.3
22 (b) Contractual services	767.5	100.8	163.6		1,031.9
23 (c) Other	285.1	39.0	114.4		438.5
24 Authorized FTE: 71.60 Permanent; 7.30 Term; .50 Temporary					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (a) Explanatory: Cases disposed as a percent of cases filed					95%
2 (b) Quality: Recidivism of adult drug-court graduates					15%
3 (c) Output: Number of adult drug-court graduates					18
4 (d) Output: Number of juvenile drug-court graduates					20
5 (e) Explanatory: Graduation rate, adult drug court					58%
6 (f) Explanatory: Graduation rate, juvenile drug court					80%
7 (4) Fourth judicial district:					
8 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and					
9 Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain					
10 accurate records of legal proceedings that affect rights and legal status in order to independently					
11 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	1,306.4				1,306.4
15 (b) Contractual services	86.0	11.0	126.6		223.6
16 (c) Other	78.7	20.0			98.7
17 Authorized FTE: 22.50 Permanent					
18 Performance measures:					
19 (a) Explanatory: Cases disposed as a percent of cases filed					95%
20 (b) Output: Number of days to process juror payment vouchers					14
21 (c) Explanatory: Graduation rate, juvenile drug court					67%
22 (d) Quality: Recidivism of juvenile drug-court graduates					30%
23 (e) Output: Number of juvenile drug-court graduates					9
24 (5) Fifth judicial district:					
25 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea					

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

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	3,944.8		110.5		4,055.3
7 (b) Contractual services	309.4	50.0	302.3		661.7
8 (c) Other	337.4	45.0	6.9		389.3

9 Authorized FTE: 67.00 Permanent; 1.00 Term

10 Performance measures:

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

16 (6) Sixth judicial district:

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

21 Appropriations:

22 (a) Personal services and					
23 employee benefits	1,633.3		26.0		1,659.3
24 (b) Contractual services	479.3	33.4	140.2		652.9
25 (c) Other	175.1	10.5			185.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1	Authorized FTE: 28.50 Permanent				
2	Performance measures:				
3	(a) Explanatory:	Cases disposed as a percent of cases filed			95%
4	(b) Quality:	Recidivism of juvenile drug-court graduates			15%
5	(c) Output:	Number of juvenile drug-court graduates			4
6	(d) Output:	Number of days to process juror payment vouchers			14
7	(e) Explanatory:	Graduation rate, juvenile drug court			60%

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

14	Appropriations:				
15	(a) Personal services and				
16	employee benefits	1,457.1		245.7	1,702.8
17	(b) Contractual services	62.8	23.0	32.0	117.8
18	(c) Other	130.9	13.0	58.5	202.4

19	Authorized FTE: 23.50 Permanent; 4.00 Term				
20	Performance measures:				
21	(a) Explanatory:	Cases disposed as a percent of cases filed			95%
22	(b) Output:	Number of days to process juror payment vouchers			14

23 (8) Eighth judicial district:
24 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union
25 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate

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

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	1,500.5				1,500.5
6 (b) Contractual services	538.1	113.0	75.6		726.7
7 (c) Other	130.2	30.0			160.2

8 Authorized FTE: 24.30 Permanent

9 Performance measures:

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

18 (9) Ninth judicial district:

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

23 Appropriations:

24 (a) Personal services and					
25 employee benefits	2,056.6		293.8		2,350.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (b) Contractual services	94.9	29.5	112.1		236.5
2 (c) Other	215.7	51.5	64.2		331.4
3 Authorized FTE: 34.50 Permanent; 4.00 Term					
4 Performance measures:					
5 (a) Explanatory: Cases disposed as a percent of cases filed					95%
6 (b) Output: Number of days to process juror payment vouchers					14
7 (10) Tenth judicial district:					
8 The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and Harding					
9 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
10 records of legal proceedings that affect rights and legal status in order to independently protect the					
11 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	591.8				591.8
15 (b) Contractual services	16.0		11.6		27.6
16 (c) Other	58.5		5.7		64.2
17 (d) Other financing uses	15.0				15.0
18 Authorized FTE: 10.10 Permanent					
19 Performance measures:					
20 (a) Explanatory: Cases disposed as a percent of cases filed					95%
21 (b) Output: Number of days to process juror payment vouchers					14
22 (11) Eleventh judicial district:					
23 The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley					
24 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
25 records of legal proceedings that affect rights and legal status in order to independently protect the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	3,791.3		324.2		4,115.5
5 (b) Contractual services	214.3	69.9	158.7	25.8	468.7
6 (c) Other	377.8	46.2	55.4	1.2	480.6
7 Authorized FTE: 69.00 Permanent; 5.00 Term					
8 Performance measures:					
9 (a) Explanatory: Cases disposed as a percent of cases filed					95%
10 (b) Quality: Recidivism of adult drug-court graduates					11%
11 (c) Quality: Recidivism of juvenile drug-court graduates					25%
12 (d) Output: Number of adult drug-court graduates					30
13 (e) Output: Number of juvenile drug-court graduates					15
14 (f) Output: Number of days to process juror payment vouchers					14
15 (g) Explanatory: Graduation rate, juvenile drug court					75%
16 (h) Explanatory: Graduation rate, adult drug court					70%
17 (12) Twelfth judicial district:					
18 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln					
19 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
20 records of legal proceedings that affect rights and legal status in order to independently protect the					
21 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	2,010.0		38.4		2,048.4
25 (b) Contractual services	246.4	30.0	158.3	107.6	542.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (c) Other	162.4	20.0	11.5	27.4	221.3
2 Authorized FTE: 35.50 Permanent; 1.00 Term					
3 Performance measures:					
4 (a) Explanatory: Cases disposed as a percent of cases filed					95%
5 (b) Quality: Recidivism of juvenile drug-court participants					16%
6 (c) Output: Number of juvenile drug-court graduates					14
7 (d) Output: Number of days to process juror payment vouchers					14
8 (e) Explanatory: Graduation rate, juvenile drug court					65%
9 (13) Thirteenth judicial district:					
10 The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval					
11 and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain					
12 accurate records of legal proceedings that affect rights and legal status in order to independently					
13 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	3,544.2		318.8		3,863.0
17 (b) Contractual services	305.8	93.0	174.6		573.4
18 (c) Other	428.3	4.0	66.5		498.8
19 Authorized FTE: 58.50 Permanent; 4.00 Term					
20 Performance measures:					
21 (a) Explanatory: Cases disposed as a percent of cases filed					95%
22 (b) Quality: Recidivism of juvenile drug-court graduates					9%
23 (c) Output: Number of juvenile drug-court graduates					44
24 (d) Output: Number of days to process juror payment vouchers					14
25 (e) Explanatory: Graduation rate, juvenile drug court					65%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[55,716.3]	[2,010.5]	[4,349.0]	[1,390.4]	63,466.2
2 BERNALILLO COUNTY METROPOLITAN COURT:					
3 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
4 disputes justly and timely, and maintain accurate records of legal proceedings that affect rights and					
5 legal status in order to independently protect the rights and liberties guaranteed by the constitutions of					
6 New Mexico and the United States.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	14,362.4	1,033.6	1,079.0		16,475.0
10 (b) Contractual services	1,555.3	486.9	754.0		2,796.2
11 (c) Other	2,856.9	394.1	99.6		3,350.6
12 (d) Other financing uses	127.4				127.4
13 Authorized FTE: 275.00 Permanent; 53.00 Term					
14 Performance measures:					
15 (a) Explanatory: Cases disposed as a percent of cases filed					95%
16 (b) Efficiency: Cost per client per day for adult drug-court participants					\$14
17 (c) Quality: Recidivism of DWI/drug-court graduates					7%
18 (d) Output: Number of DWI/drug-court graduates					214
19 (e) Explanatory: Graduation rate of drug-court participants					68%
20 (f) Outcome: Fees and fines collected as a percent of fees and fines					
21 assessed					90%
22 Subtotal	[18,902.0]	[1,914.6]	[1,932.6]		22,749.2
23 DISTRICT ATTORNEYS:					
24 (1) First judicial district:					
25 The purpose of the prosecution program is to provide litigation, special programs and administrative					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 support for the enforcement of state laws as they pertain to the district attorney and to improve and
 2 ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los
 3 Alamos counties.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	3,346.1		170.4	508.4	4,024.9
7 (b) Contractual services	29.6				29.6
8 (c) Other	370.6				370.6

9 Authorized FTE: 60.00 Permanent; 13.50 Term

10 Performance measures:

11 (a) Outcome:	Percent of cases dismissed under the six-month rule				<2%
12 (b) Efficiency:	Average time from filing of petition to final disposition,				
13	in months				3
14 (c) Efficiency:	Average attorney caseload				150
15 (d) Output:	Number of cases prosecuted				1,900
16 (e) Output:	Number of cases referred for screening				2,800

17 (2) Second judicial district:

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

21 Appropriations:

22 (a) Personal services and					
23 employee benefits	13,378.0	46.0	953.9	174.5	14,552.4
24 (b) Contractual services	94.0		35.0		129.0
25 (c) Other	696.6		233.1		929.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1	Authorized FTE: 253.00 Permanent; 17.00 Term				
2	Performance measures:				
3	(a) Outcome:	Percent of cases dismissed under the six-month rule			<4%
4	(b) Efficiency:	Average time from filing of petition to final disposition,			
5		in months			6
6	(c) Efficiency:	Average attorney caseload			580
7	(d) Output:	Number of cases prosecuted			25,800
8	(e) Output:	Number of cases referred for screening			45,500
9	(3) Third judicial district:				
10	The purpose of the prosecution program is to provide litigation, special programs and administrative				
11	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
12	ensure the protection, safety, welfare and health of the citizens within Doña Ana county.				
13	Appropriations:				
14	(a)	Personal services and			
15		employee benefits			3,849.3
16	(b)	Contractual services			28.6
17	(c)	Other			252.6
18	Authorized FTE: 47.00 Permanent; 23.00 Term				
19	Performance measures:				
20	(a) Outcome:	Percent of cases dismissed under the six-month rule			<.4%
21	(b) Efficiency:	Average time from filing of petition to final disposition,			
22		in months			6
23	(c) Efficiency:	Average attorney caseload			160
24	(d) Output:	Number of cases prosecuted			4,000
25	(e) Output:	Number of cases referred for screening			5,200

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (4) Fourth judicial district:					
2 The purpose of the prosecution program is to provide litigation, special programs and administrative					
3 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
4 ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe					
5 counties.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	2, 298. 4		68. 7		2, 367. 1
9 (b) Contractual services	65. 7				65. 7
10 (c) Other	220. 3				220. 3
11 Authorized FTE: 31. 50 Permanent; 3. 00 Term					
12 Performance measures:					
13 (a) Outcome:	Percent of cases dismissed under the six-month rule				<1%
14 (b) Efficiency:	Average time from filing of petition to final disposition,				
15	in months				6
16 (c) Efficiency:	Average attorney caseload				200
17 (d) Output:	Number of cases prosecuted				1, 700
18 (e) Output:	Number of cases referred for screening				5, 455
19 (5) Fifth judicial district:					
20 The purpose of the prosecution program is to provide litigation, special programs and administrative					
21 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
22 ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	2, 869. 6		33. 6	97. 2	3, 000. 4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (b) Contractual services	115.7				115.7
2 (c) Other	210.0				210.0
3 Authorized FTE: 49.50 Permanent; 3.00 Term					
4 Performance measures:					
5 (a) Outcome: Percent of cases dismissed under the six-month rule					0%
6 (b) Efficiency: Average time from filing of petition to final disposition,					
7 in months					3
8 (c) Efficiency: Average attorney caseload					200
9 (d) Output: Number of cases prosecuted					3,000
10 (e) Output: Number of cases referred for screening					3,800
11 (6) Sixth judicial district:					
12 The purpose of the prosecution program is to provide litigation, special programs and administrative					
13 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
14 ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna counties.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	1,667.9		207.2	290.3	2,165.4
18 (b) Contractual services	8.9			50.0	58.9
19 (c) Other	202.1			49.4	251.5
20 Authorized FTE: 28.00 Permanent; 11.00 Term					
21 Performance measures:					
22 (a) Outcome: Percent of cases dismissed under the six-month rule					<1%
23 (b) Efficiency: Average time from filing of petition to final disposition,					
24 in months					8
25 (c) Efficiency: Average attorney caseload					170

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (d) Output: Number of cases prosecuted					1,950
2 (e) Output: Number of cases referred for screening					2,400
3 (7) Seventh judicial district:					
4 The purpose of the prosecution program is to provide litigation, special programs and administrative					
5 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
6 ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and					
7 Torrance counties.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	1,709.7				1,709.7
11 (b) Contractual services	49.7				49.7
12 (c) Other	167.8				167.8
13 Authorized FTE: 31.00 Permanent					
14 Performance measures:					
15 (a) Outcome: Percent of cases dismissed under the six-month rule					<2%
16 (b) Efficiency: Average time from filing of petition to final disposition,					
17 in months					5
18 (c) Efficiency: Average attorney caseload					130
19 (d) Output: Number of cases prosecuted					2,280
20 (e) Output: Number of cases referred for screening					2,450
21 (8) Eighth judicial district:					
22 The purpose of the prosecution program is to provide litigation, special programs and administrative					
23 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
24 ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (a) Personal services and					
2 employee benefits	1,867.6		15.0	37.4	1,920.0
3 (b) Contractual services	58.1		42.0		100.1
4 (c) Other	227.3		18.0		245.3
5 Authorized FTE: 30.00 Permanent; 3.00 Term					
6 Performance measures:					
7 (a) Outcome: Percent of cases dismissed under the six-month rule					<2%
8 (b) Efficiency: Average time from filing of petition to final disposition,					
9 in months					7
10 (c) Efficiency: Average attorney caseload					200
11 (d) Output: Number of cases prosecuted					1,750
12 (e) Output: Number of cases referred for screening					3,650
13 (9) Ninth judicial district:					
14 The purpose of the prosecution program is to provide litigation, special programs and administrative					
15 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
16 ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,044.0				2,044.0
20 (b) Contractual services	8.6				8.6
21 (c) Other	103.7				103.7
22 Authorized FTE: 36.00 Permanent; 1.00 Term					
23 Performance measures:					
24 (a) Outcome: Percent of cases dismissed under the six-month rule					<3%
25 (b) Efficiency: Average time from filing of petition to final disposition,					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1					4
2	(c) Efficiency:	Average attorney caseload			190
3	(d) Output:	Number of cases prosecuted			3, 890
4	(e) Output:	Number of cases referred for screening			2, 390

5 (10) Tenth judicial district:

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

10 Appropriations:

11	(a)	Personal services and			
12		employee benefits	753. 4		753. 4
13	(b)	Contractual services	6. 8		6. 8
14	(c)	Other	82. 8		82. 8

15 Authorized FTE: 12.00 Permanent

16 Performance measures:

17	(a) Outcome:	Percent of cases dismissed under the six-month rule			<1%
18	(b) Efficiency:	Average time from filing of petition to final disposition,			
19		in months			3
20	(c) Efficiency:	Average attorney caseload			350
21	(d) Output:	Number of cases prosecuted			1, 200
22	(e) Output:	Number of cases referred for screening			550

23 (11) Eleventh judicial district-division I:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 ensure the protection, safety, welfare and health of the citizens within San Juan county.

2 Appropriations:

3 (a) Personal services and					
4 employee benefits	2,464.4	337.1	88.5	68.6	2,958.6
5 (b) Contractual services	10.5	14.3			24.8
6 (c) Other	187.3		9.0		196.3

7 Authorized FTE: 49.00 Permanent; 10.30 Term

8 Performance measures:

9 (a) Outcome:	Percent of cases dismissed under the six-month rule				<.5%
10 (b) Efficiency:	Average time from filing of petition to final disposition,				
11	in months				6
12 (c) Efficiency:	Average attorney caseload				215
13 (d) Output:	Number of cases prosecuted				3,880
14 (e) Output:	Number of cases referred for screening				4,540

15 (12) Eleventh judicial district-division II:

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

19 Appropriations:

20 (a) Personal services and					
21 employee benefits	1,717.2		35.0		1,752.2
22 (b) Contractual services	7.4				7.4
23 (c) Other	151.7				151.7

24 Authorized FTE: 31.00 Permanent; 3.00 Term

25 Performance measures:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (a) Outcome: Percent of cases dismissed under the six-month rule					<1.5%
2 (b) Efficiency: Average time from filing of petition to final disposition,					
3 in months					7
4 (c) Efficiency: Average attorney caseload					300
5 (d) Output: Number of cases prosecuted					2,750
6 (e) Output: Number of cases referred for screening					4,130
7 (13) Twelfth judicial district:					
8 The purpose of the prosecution program is to provide litigation, special programs and administrative					
9 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
10 ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	1,864.2		79.4	307.6	2,251.2
14 (b) Contractual services	5.8				5.8
15 (c) Other	240.8			2.9	243.7
16 Authorized FTE: 35.00 Permanent; 8.50 Term					
17 Performance measures:					
18 (a) Outcome: Percent of cases dismissed under the six-month rule					<.5%
19 (b) Efficiency: Average time from filing of petition to final disposition,					
20 in months					8
21 (c) Efficiency: Average attorney caseload					200
22 (d) Output: Number of cases prosecuted					4,300
23 (e) Output: Number of cases referred for screening					6,500
24 (14) Thirteenth judicial district:					
25 The purpose of the prosecution program is to provide litigation, special programs and administrative					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 support for the enforcement of state laws as they pertain to the district attorney and to improve and
2 ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia
3 counties.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	3,007.6	29.3	147.7		3,184.6
7 (b) Contractual services	67.5				67.5
8 (c) Other	294.9				294.9

9 Authorized FTE: 58.00 Permanent; 4.00 Term

10 Performance measures:

11 (a) Outcome:	Percent of cases dismissed under the six-month rule				<. 2%
12 (b) Efficiency:	Average time from filing of petition to final disposition,				
13	in months				9
14 (c) Efficiency:	Average attorney caseload				190
15 (d) Output:	Number of cases prosecuted				7,500
16 (e) Output:	Number of cases referred for screening				8,685
17 Subtotal	[45,802.1]	[840.4]	[2,252.7]	[2,057.1]	50,952.3

18 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:

19 (1) Administrative support:

20 The purpose of the administrative support program is to provide fiscal, human resource, staff development,
21 automation, victim program services and support to all district attorneys' offices in New Mexico and to
22 members of the New Mexico children's safehouse network so that they may obtain and access the necessary
23 resources in order to effectively and efficiently carry out their prosecutorial, investigative and
24 programmatic functions.

25 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	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	166,286.7	15,302.2	9,646.7	4,655.7	195,891.3

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 personal services and employee benefits 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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 general on behalf of the state, political subdivisions or private citizens shall revert to the general					
2 fund.					
3 The other state funds appropriation to the legal services program of the attorney general in the					
4 other category includes one million seven hundred fifty thousand dollars (\$1,750,000) from settlement					
5 funds.					
6 The other state funds appropriation to the legal services program of the attorney general in the					
7 personal services and employee benefits category includes one hundred thirty-seven thousand two hundred					
8 dollars (\$137,200) from settlement funds for the investigation of public funds fraud and abuse cases.					
9 Performance measures:					
10 (a) Outcome: Percent of initial responses for attorney general opinions					
11 made within three days of request					95%
12 (2) Medicaid fraud:					
13 The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud,					
14 recipient abuse and neglect in the medicaid program.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	439.6			1,013.7	1,453.3
18 (b) Contractual services				27.7	27.7
19 (c) Other				277.4	277.4
20 (d) Other financing uses				104.0	104.0
21 Authorized FTE: 21.00 Permanent					
22 Performance measures:					
23 (a) Outcome: Three-year projected savings resulting from fraud					
24 investigations, in millions					\$9.5
25 Subtotal	[11,724.4]	[1,750.0]	[104.0]	[1,422.8]	15,001.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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
(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	19,891.6	275.4		996.6	21,163.6
(b) Contractual services	1,156.4	18.0			1,174.4
(c) Other	5,339.0	385.9		205.0	5,929.9
Authorized FTE: 475.00 Permanent; 22.00 Term; 31.70 Temporary					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Performance measures:					
2 (a) Outcome: Collections as a percent of collectable outstanding					
3 balances from June 30, 2006					10%
4 (b) Outcome: Collections as a percent of collectable audit assessments					
5 generated in the current fiscal year					40%
6 (c) Outcome: Successful tax fraud prosecutions as a percent of total					
7 cases prosecuted					80%
8 (d) Output: Percent of electronically filed personal income tax and					
9 combined reporting system returns					45%
10 (2) Motor vehicle:					
11 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor					
12 vehicle dealers and to enforce operator compliance with the motor vehicle code and federal regulations by					
13 conducting tests, investigations and audits.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	10,580.4	2,306.9			12,887.3
17 (b) Contractual services	62.5	1,807.5			1,870.0
18 (c) Other	1,241.8	5,766.5			7,008.3
19 Authorized FTE: 316.00 Permanent; 4.00 Term; 4.00 Temporary					
20 Performance measures:					
21 (a) Outcome: Percent of registered vehicles with liability insurance					87%
22 (b) Efficiency: Average call center wait time to reach an agent, in minutes					3.75
23 (c) Efficiency: Average wait time in Q-Matic equipped offices, in minutes					15
24 (3) Property tax:					
25 The purpose of the property tax program is to administer the property tax code, to ensure the 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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1	appraisal of property and to assess property taxes within the state.				
2	Appropriations:				
3	(a)	Personal services and			
4		employee benefits	721.4	1,662.2	2,383.6
5	(b)	Contractual services			126.3
6	(c)	Other			642.8
7	Authorized FTE: 44.00 Permanent; 6.00 Term				
8	Performance measures:				
9	(a) Outcome:	Percent of delinquent accounts that are resolved			88%
10	(b) Output:	Number of appraisals and valuations for companies			
11		conducting business within the state subject to state			
12		assessment			510
13	(4) Program support:				
14	The purpose of program support is to provide information system resources, human resource services,				
15	finance and accounting services, revenue forecasting and legal services in order to give agency personnel				
16	the resources needed to meet departmental objectives. For the general public, the program conducts				
17	hearings for resolving taxpayer protests and provides stakeholders with reliable information regarding the				
18	state's tax programs.				
19	Appropriations:				
20	(a)	Personal services and			
21		employee benefits	12,288.4	270.1	12,928.7
22	(b)	Contractual services			1,452.9
23	(c)	Other			4,438.2
24	Authorized FTE: 210.00 Permanent; 4.00 Term				
25	Performance measures:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (a) Outcome: Number of tax protest cases resolved					728
2 (b) Outcome: Percent of driving-while-intoxicated drivers license					
3 revocations rescinded due to failure to hold hearings in					
4 ninety days					2%
5 Subtotal	[57, 257. 3]	[13, 030. 9]	[516. 2]	[1, 201. 6]	72, 006. 0
6 STATE INVESTMENT COUNCIL:					
7 (1) State investment:					
8 The purpose of the state investment program is to provide investment management of the state's permanent					
9 funds for the citizens of New Mexico in order to maximize distributions to the state's operating budget					
10 while preserving the real value of the funds for future generations of New Mexicans.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		2, 948. 9			2, 948. 9
14 (b) Contractual services		25, 716. 0			25, 716. 0
15 (c) Other		713. 0			713. 0
16 Authorized FTE: 28.00 Permanent					
17 The other state funds appropriation to the state investment council in the contractual services category					
18 includes twenty-four million nine hundred and thirty-four thousand dollars (\$24, 934, 000) to be used only					
19 for money manager fees.					
20 Performance measures:					
21 (a) Outcome: One-year annualized investment returns to exceed internal					
22 benchmarks, in basis points					>25
23 (b) Outcome: Five-year annualized investment returns to exceed internal					
24 benchmarks, in basis points					>25
25 (c) Outcome: One-year annualized percentile performance ranking in					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					>49
2	(d) Outcome:				
3					>49
4	Subtotal		[29,377.9]		29,377.9
5	DEPARTMENT OF FINANCE AND ADMINISTRATION:				
6	(1) Policy development, fiscal analysis, budget oversight and education accountability:				
7	The purpose of the policy development, fiscal analysis, budget oversight and education accountability				
8	program is to provide professional, coordinated policy development and analysis and oversight to the				
9	governor, the legislature and state agencies so they can advance the state's policies and initiatives				
10	using appropriate and accurate data to make informed decisions for the prudent use of the public's tax				
11	dollars.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	3,293.3			3,293.3
15	(b) Contractual services	272.7	150.0		422.7
16	(c) Other	278.2			278.2
17	Authorized FTE: 41.80 Permanent				
18	The general fund appropriations to the policy development, fiscal analysis, budget oversight and education				
19	accountability program of the department of finance and administration include six hundred thirty-six				
20	thousand one hundred dollars (\$636,100) for the capital outlay unit.				
21	Performance measures:				
22	(a) Outcome:				2.75%
23	(b) Outcome:				
24					
25					90%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1	(c) Outcome:	Average number of working days to process budget adjustment requests			5
2					
3	(d) Outcome:	New Mexico bond rating			AAA
4	(e) Quality:	Level of general fund reserves maintained as a percent of recurring appropriations			9%
5					
6	(f) Output:	Percent of key agencies reporting key performance data by specified deadlines			100%
7					

8 (2) Community development, local government assistance and fiscal oversight:
 9 The purpose of the community development, local government assistance and fiscal oversight program is to
 10 provide federal and state oversight assistance to counties, municipalities and special districts with
 11 planning, implementation and development of fiscal management so that entities can maintain strong,
 12 lasting communities.

Appropriations:							
13	(a)	Personal services and employee benefits	1,470.7	583.0	408.2	515.7	2,977.6
14	(b)	Contractual services	52.7	2,047.4	395.5	10.0	2,505.6
15	(c)	Other	100.4	12,308.5	9,924.9	15,274.3	37,608.1
16	(d)	Other financing uses		13,002.6			13,002.6

17 Authorized FTE: 26.00 Permanent; 21.00 Term

18 The other state funds appropriation to the community development, local government assistance and fiscal
 19 oversight program of the department of finance and administration in the other financing uses category
 20 includes one million five hundred thousand dollars (\$1,500,000) from the local DWI grant fund for drug
 21 courts.
 22

23 Performance measures:

24	(a) Output:	Percent of community development block grant closeout			
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					70%
3					
4					75%
5					183
6					158
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 central direction to agency management processes to ensure consistency, legal compliance and financial					
2 integrity; to administer the executive's exempt salary plan; and to review and approve professional					
3 services contracts.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	1,376.8				1,376.8
7 (b) Contractual services	56.0				56.0
8 (c) Other	55.9				55.9
9 Authorized FTE: 20.00 Permanent					
10 (5) Dues and membership fees/special appropriations:					
11 Appropriations:					
12 (a) Council of state governments	86.3				86.3
13 (b) Western interstate commission					
14 for higher education	112.0				112.0
15 (c) Education commission of the					
16 states	56.0				56.0
17 (d) Rocky mountain corporation					
18 for public broadcasting	13.1				13.1
19 (e) National association of					
20 state budget officers	14.3				14.3
21 (f) National conference of state					
22 legislatures	109.8				109.8
23 (g) Western governors'					
24 association	36.0				36.0
25 (h) Governmental accounting					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	standards board	22.0				22.0
2	(i) National center for state					
3	courts	81.4				81.4
4	(j) National conference of					
5	insurance legislators	10.0				10.0
6	(k) National council of legislators					
7	from gaming states	6.0				6.0
8	(l) National governors					
9	association	80.6				80.6
10	(m) Citizens' review board	410.0		190.0		600.0
11	(n) Emergency water fund	100.0				100.0
12	(o) Fiscal agent contract	1,050.0				1,050.0
13	(p) New Mexico water resources					
14	association	6.6				6.6
15	(q) State planning districts	524.2				524.2
16	(r) E-911 principal and interest		4.6	774.0		778.6
17	(s) Mentoring program	893.3				893.3
18	(t) Law enforcement enhancement					
19	fund		7,809.4			7,809.4
20	(u) Leasehold community					
21	assistance	123.9				123.9
22	(v) Acequia and community ditch					
23	program	30.0				30.0
24	(w) Food banks	400.0				400.0
25	(x) Weatherization	800.0				800.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical
2 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds
3 and upon review of the legislative finance committee, the secretary of the department of finance and
4 administration is authorized to transfer from the general fund operating reserve to the state board of
5 finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an
6 aggregate amount of one million five hundred thousand dollars (\$1,500,000) in fiscal year 2007.
7 Repayments of emergency loans made pursuant to this paragraph shall be deposited in the board of finance
8 emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978, provided that, after the total
9 amounts deposited in fiscal year 2007 exceed two hundred fifty thousand dollars (\$250,000), any additional
10 repayments shall be transferred to the general fund.

11 Subtotal [16,329.4] [35,905.5] [11,692.6] [15,800.0] 79,727.5

12 PUBLIC SCHOOL INSURANCE AUTHORITY:

13 (1) Benefits:

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

17 Appropriations:

18 (a) Contractual services 245,047.0 245,047.0

19 (b) Other financing uses 537.6 537.6

20 Performance measures:

21 (a) Outcome: Percent of participants receiving recommended preventive
22 care 70%

23 (b) Efficiency: Percent variance of medical premium change between the
24 public school insurance authority and industry average </=3%

25 (2) Risk:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1	The purpose of the risk program is to provide economical and comprehensive property, liability and				
2	workers' compensation programs to educational entities so they are protected against injury and loss.				
3	Appropriations:				
4	(a) Contractual services		54,739.0		54,739.0
5	(b) Other financing uses		537.6		537.6
6	Performance measures:				
7	(a) Outcome:	Percent variance of public property premium change between			
8		public school insurance authority and industry average			</=15%
9	(b) Outcome:	Percent variance of workers' compensation premium change			
10		between public school insurance authority and industry			
11		average			</=8%
12	(c) Outcome:	Percent variance of public liability premium change between			
13		public school insurance authority and industry average			</=8%
14	(3) Program support:				
15	The purpose of program support is to provide administrative support for the benefit and risk programs, and				
16	to assist the agency in delivering services to its constituents.				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits		694.4		694.4
20	(b) Contractual services		177.8		177.8
21	(c) Other		203.0		203.0
22	Authorized FTE: 10.00 Permanent				
23	Subtotal		[301,936.4]		301,936.4
24	RETIREE HEALTH CARE AUTHORITY:				
25	(1) Health care benefits administration:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<p>1 The purpose of the healthcare benefits administration program is to provide core group and optional</p> <p>2 healthcare benefits and life insurance to current and future eligible retirees and their dependents so</p> <p>3 they may access covered and available core group and optional healthcare benefits and life insurance</p> <p>4 benefits when they need them.</p>					
<p>5 Appropriations:</p>					
6 (a) Contractual services		168,286.2			168,286.2
7 (b) Other financing uses		2,542.2			2,542.2
<p>8 Performance measures:</p>					
9 (a) Output:	Minimum number of years of long-term actuarial solvency				15
10 (b) Outcome:	Total revenue generated, in millions				\$161.9
11 (c) Efficiency:	Average monthly per-participant claim cost, non-medicare				
12	eligible				482
13 (d) Output:	Average monthly per-participant claim cost, medicare				
14	eligible				283
<p>15 (2) Senior prescription drug:</p>					
<p>16 The purpose of the senior prescription drug program is to administer the senior prescription drug card</p> <p>17 program aimed at reducing prescription drug expenditures for covered participants.</p>					
<p>18 Appropriations:</p>					
19 (a) Other		10.0			10.0
<p>20 (3) Program support:</p>					
<p>21 The purpose of program support is to provide administrative support for the healthcare benefits</p> <p>22 administration program to assist the agency in delivering its services to its constituents.</p>					
<p>23 Appropriations:</p>					
24 (a) Personal services and					
25 employee benefits			1,158.7		1,158.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (b) Contractual services			709.3		709.3
2 (c) Other			674.2		674.2
3 Authorized FTE: 23.00 Permanent					
4 Any unexpended or unencumbered balance in the administrative division of the retiree health care authority					
5 remaining at the end of fiscal year 2007 shall revert to the benefits division.					
6 Subtotal	[10.0]	[170,828.4]	[2,542.2]		173,380.6
7 GENERAL SERVICES DEPARTMENT:					
8 (1) Employee group health benefits:					
9 The purpose of the employee group health benefits program is to effectively administer comprehensive					
10 health-benefit plans to state and local government employees.					
11 Appropriations:					
12 (a) Contractual services			16,526.0		16,526.0
13 (b) Other			226,270.5		226,270.5
14 (c) Other financing uses			881.9		881.9
15 Performance measures:					
16 (a) Efficiency: Percent change in state employee medical premium lower than					
17 industry average					</=3%
18 (b) Efficiency: Percent of employees expressing satisfaction with the group					
19 health benefits					90%
20 (c) Efficiency: Percent change in dental premium compared with the industry					
21 average					</=3%
22 (d) Output: Number of state employees participating in state group					
23 health plan					20,000
24 (2) Risk management:					
25 The purpose of the risk management program is to protect the state's assets against property, public					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 liability and workers' compensation, state unemployment compensation, local public bodies unemployment					
2 compensation and surety bond losses so agencies can perform their missions efficiently and responsively.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits			3,198.2		3,198.2
6 (b) Contractual services			525.5		525.5
7 (c) Other			487.6		487.6
8 (d) Other financing uses			405.9		405.9
9 Authorized FTE: 51.00 Permanent					
10 Performance measures:					
11 (a) Outcome: Percent decrease of state government workers' compensation					
12 claims					6%
13 (b) Quality: Percent of public property clients rating the risk					
14 management program's claims processing services as					
15 satisfactory or better					95%
16 (c) Output: Number of risk prevention programs offered in high-claim					
17 agencies to prevent future claims					8
18 (3) Risk management funds:					
19 Appropriations:					
20 (a) Public liability			38,867.0		38,867.0
21 (b) Surety bond			137.6		137.6
22 (c) Public property reserve			6,987.3		6,987.3
23 (d) Local public bodies					
24 unemployment compensation			1,283.0		1,283.0
25 (e) Workers' compensation					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 retention			14,848.1		14,848.1
2 (f) State unemployment					
3 compensation			4,848.0		4,848.0
4 (4) Information technology:					
5 The purpose of the information technology program is to provide quality information processing services					
6 that are both timely and cost-effective so agencies can perform their missions efficiently and					
7 responsively.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits			8,306.0		8,306.0
11 (b) Contractual services			7,044.5		4,423.3
12 (c) Other			4,423.3		7,044.5
13 (d) Other financing uses			751.2		751.2
14 Authorized FTE: 132.00 Permanent					
15 The internal services funds/interagency transfers appropriations to the information technology program of					
16 the general services department are contingent upon implementation of the recommendations of the rate					
17 study of the office of the chief information officer.					
18 Performance measures:					
19 (a) Outcome: Percent of information processing rates five percent lower					
20 than the average of the three lowest competitors					70%
21 (b) Efficiency: Percent of individual information processing services that					
22 break even, including sixty days of operating reserve					80%
23 (c) Outcome: Compliance with federal cost reimbursement rules					100%
24 (d) Quality: Customer satisfaction with information processing services					90%
25 (e) Quality: Percent of time automated systems are fully operational					99%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (f) Quality: Error rate for e-mail transmissions					. 5%
2 (5) Communications:					
3 The purpose of the communications program is to provide quality communications services that are both					
4 timely and cost effective so that agencies can perform their missions in an effective and responsive					
5 manner.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits			4, 490. 9		4, 490. 9
9 (b) Contractual services			338. 6		338. 6
10 (c) Other			12, 010. 5		12, 010. 5
11 (d) Other financing uses			1, 007. 4		1, 007. 4
12 Authorized FTE: 79.00 Permanent					
13 Performance measures:					
14 (a) Efficiency: Percent of individual communication services that break					
15 even, including sixty days of operational reserve					91%
16 (6) Business office space management and maintenance services:					
17 The purpose of the business office space management and maintenance services program is to provide					
18 employees and the public with effective property management and maintenance so agencies can perform their					
19 missions efficiently and responsively.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	5, 408. 6				5, 408. 6
23 (b) Contractual services	5. 3				5. 3
24 (c) Other	4, 307. 1		285. 5		4, 592. 6
25 (d) Other financing uses	315. 8				315. 8

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1	Authorized FTE: 152.00 Permanent				
2	Performance measures:				
3	(a) Efficiency:	Percent increase in average cost per square foot of both			
4		leased and owned office space in Santa Fe			1%
5	(b) Explanatory:	Percent of state-controlled space occupied			90%
6	(c) Efficiency:	Operating costs per square foot in Santa Fe for state-owned			
7		buildings			\$5.14
8	(d) Quality:	Percent of customers satisfied with property control			
9		services			95%
10	(e) Efficiency:	Percent of property control capital projects on schedule			
11		within approved budget			90%

12 (7) Transportation services:
 13 The purpose of the transportation services program is to provide centralized and effective administration
 14 of the state's motor pool and aircraft transportation services so agencies can perform their missions
 15 efficiently and responsively.

16	Appropriations:				
17	(a)	Personal services and			
18		employee benefits		1,644.5	1,644.5
19	(b)	Contractual services		18.6	18.6
20	(c)	Other	200.0	6,434.1	6,634.1
21	(d)	Other financing uses		328.1	328.1

22 Authorized FTE: 35.00 Permanent
 23 The internal service funds/interagency transfers appropriation to the transportation services program of
 24 the general services department in the other category includes three million dollars (\$3,000,000) for
 25 replacement vehicles of which seventy-five percent shall be gas-electric hybrid vehicles or capable of

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
operating on alternative fuel pursuant to the Alternative Fuel Acquisition Act.					
Performance measures:					
(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 be 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	882.9	281.1		200.6	1,364.6
(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%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (b) Output: Total annual audited savings from the save smart New Mexico					
2 program in thousands					\$16,022
3 (c) Efficiency: Average cycle-completion times for construction projects,					
4 in days					50
5 (d) Quality: Percent of customers satisfied with procurement services					95%
6 (9) Program support:					
7 The purpose of the program support division is to manage the program performance process to demonstrate					
8 success.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits			2,417.8		2,417.8
12 (b) Contractual services			149.0		149.0
13 (c) Other			577.0		577.0
14 (d) Other financing uses			219.4		219.4
15 Authorized FTE: 46.00 Permanent					
16 Performance measures:					
17 (a) Efficiency: Dollar value of accounts receivable at thirty, sixty and					
18 ninety days					\$20,000,000
19 Subtotal	[11,312.3]	[447.2]	[365,713.0]	[262.0]	377,734.5
20 EDUCATIONAL RETIREMENT BOARD:					
21 (1) Educational retirement:					
22 The purpose of the educational retirement program is to provide secure retirement benefits to active and					
23 retired members so they can have a secure monthly benefit when their career is finished.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1	employee benefits		3,125.2		3,125.2
2	(b) Contractual services		20,915.9		20,915.9
3	(c) Other		724.5		724.5
4	Authorized FTE: 50.00 Permanent				

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

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

11 Performance measures:

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

15	Subtotal		[24,765.6]		24,765.6
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16 NEW MEXICO SENTENCING COMMISSION:

17 The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations
18 and assistance from a coordinated cross-agency perspective to the three branches of government and
19 interested citizens so they have the resources they need to make policy decisions that benefit the
20 criminal and juvenile justice systems.

21 Appropriations:

22	(a) Personal services and				
23	employee benefits	171.2			171.2
24	(b) Contractual services	653.7			653.7
25	(c) Other	44.8			44.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1	Authorized FTE: 2.00 Permanent				
2	Subtotal	[869.7]			869.7 PUBLIC
3	DEFENDER DEPARTMENT:				
4	(1) Criminal legal services:				
5	The purpose of the criminal legal services program is to provide effective legal representation and				
6	advocacy for eligible clients so that their liberty and constitutional rights are protected and to serve				
7	the community as a partner in assuring a fair and efficient criminal justice system that also sustains New				
8	Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	19,110.6			19,110.6
12	(b) Contractual services	10,912.3	74.0		10,986.3
13	(c) Other	5,411.5	76.0		5,487.5
14	Authorized FTE: 336.00 Permanent				
15	Performance measures:				
16	(a) Output:	Number of alternative sentencing treatment placements for			
17		felony and juvenile clients			3,500
18	(b) Output:	Number of expert witness services approved by the department			3,400
19	(c) Efficiency:	Percent of cases in which application fees were collected			40%
20	(d) Quality:	Percent of felony cases resulting in a reduction of original			
21		formally filed charges			50%
22	(e) Explanatory:	Annual attorney full-time-equivalent turnover rate			10%
23	Subtotal	[35,434.4]	[150.0]		35,584.4
24	GOVERNOR:				
25	(1) Executive management and leadership:				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the executive management and leadership program is to provide appropriate management and
 2 leadership to the citizens of the state and, more specifically, to the executive branch of government to
 3 allow for more efficient and effective operation of the agencies within that branch of government.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	3,852.3				3,852.3
7 (b) Contractual services	173.1				173.1
8 (c) Other	549.1				549.1

9 Authorized FTE: 45.30 Permanent

10 Subtotal	[4,574.5]				4,574.5
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11 LIEUTENANT GOVERNOR:

12 (1) State ombudsman:

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

17 Appropriations:

18 (a) Personal services and					
19 employee benefits	559.3				559.3
20 (b) Contractual services	6.8				6.8
21 (c) Other	56.2				56.2

22 Authorized FTE: 7.00 Permanent

23 Subtotal	[622.3]				622.3
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24 OFFICE OF THE CHIEF INFORMATION OFFICER:

25 (1) Information technology management:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the information technology management program is to provide information technology					
2 strategic planning, oversight and consulting services to New Mexico government agencies so they can					
3 provide improved services to New Mexico citizens.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	826.2				826.2
7 (b) Contractual services	10.7				10.7
8 (c) Other	156.5				156.5
9 Authorized FTE: 10.00 Permanent					
10 Performance measures:					
11 (a) Outcome:	Amount of savings in information technology (in millions)				\$5.0
12 (b) Outcome:	Number of key information technology project reviews				
13	completed				36
14 Subtotal	[993.4]				993.4
15 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
16 (1) Pension administration:					
17 The purpose of the pension administration program is to provide information, retirement benefits, and an					
18 actuarially sound fund to association members so they can receive the defined benefit they are entitled					
19 (based on age and service) when they retire from public service.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		4,908.7			4,908.7
23 (b) Contractual services		21,024.7			21,024.7
24 (c) Other		2,017.2			2,017.2
25 Authorized FTE: 88.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 The other state funds appropriation to the public employees retirement association in the contractual					
2 services category includes eighteen million five hundred five thousand dollars (\$18,505,000) to be used					
3 only for investment manager fees.					
4 The other state funds appropriation to the public employees retirement association in the contractual					
5 services category includes one million two hundred fifty thousand dollars (\$1,250,000) for payment of					
6 custody services associated with the fiscal agent contract upon monthly assessments.					
7 Performance measures:					
8 (a) Outcome: Five-year average annualized investment returns to exceed					
9 internal benchmark, in basis points					>50 b. p.
10 (b) Outcome: Five-year annualized performance ranking in a national					
11 survey of fifty to sixty similar large public pension plans					
12 in the United States, as a percentile					>49th
13 (c) Efficiency: Average number of days to respond to requests for benefit					
14 estimates, military buy-backs, and service credit					
15 verifications					15-30
16 Subtotal		[27,950.6]			27,950.6
17 STATE COMMISSION OF PUBLIC RECORDS:					
18 (1) Records, information and archival management:					
19 The purpose of the records, information and archival management program is to develop, implement and					
20 provide tools, methodologies and services for the benefit of government agencies, historical repositories					
21 and the public and to effectively create, preserve, protect and properly dispose of records and facilitate					
22 their use and understanding and protect the interests of the citizens of New Mexico.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	1,965.8		45.7	9.2	2,020.7

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (b) Contractual services	34.0		5.9		39.9
2 (c) Other	400.6		140.4	.5	541.5
3 Authorized FTE: 36.50 Permanent; 2.00 Term					
4 Performance measures:					
5 (a) Outcome: Maximum number of days between rule effective date and					
6 online availability					35
7 (b) Outcome: Percent of state agencies with current records retention					
8 and disposition schedules					70%
9 (c) Output: Number of consultations, research reports and educational					
10 activities provided by the state historian					300
11 Subtotal	[2, 400. 4]		[192. 0]	[9. 7]	2, 602. 1
12 SECRETARY OF STATE:					
13 The purpose of the secretary of state program is to provide voter education and information on election					
14 law and government ethics to citizens, public officials, candidates and commercial and business entities					
15 so they can comply with state law.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	2, 109. 3				2, 109. 3
19 (b) Contractual services	85. 1			1, 000. 0	1, 085. 1
20 (c) Other	1, 052. 2			1, 000. 0	2, 052. 2
21 Authorized FTE: 40.00 Permanent; 1.00 Term					
22 Performance measures:					
23 (a) Output: Number of newly registered voters					250, 000
24 Subtotal	[3, 246. 6]			[2, 000. 0]	5, 246. 6
25 PERSONNEL BOARD:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (1) Human resource management:
2 The purpose of the human resource management program is to provide a flexible system of merit-based
3 opportunity, appropriate compensation, human resource accountability and employee development that meets
4 the evolving needs of the agencies, employees, applicants and the public, so economy and efficiency in the
5 managements of state affairs may be provided while protecting the interest of the public.

6 Appropriations:

7 (a) Personal services and					
8 employee benefits	3,667.4				3,667.4
9 (b) Contractual services	1.0	71.0			72.0
10 (c) Other	296.0				296.0

11 Authorized FTE: 65.00 Permanent

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

14 Performance measures:

15 (a) Outcome:	Average employee pay as a percent of board-approved				
16	comparator market, based on legislative authorization				95%
17 (b) Output:	Number of days to produce employment lists				12
18 (c) Outcome:	Average days to fill a vacant position				90
19 (d) Outcome:	Number of agencies with line authority				50
20 Subtotal	[3,964.4]	[71.0]			4,035.4

21 PUBLIC EMPLOYEES LABOR RELATIONS BOARD:

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

25 Appropriations:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	231.1				231.1
3 (b) Contractual services	4.0				4.0
4 (c) Other	79.8				79.8
5 Authorized FTE: 3.00 Permanent					
6 Subtotal		[314.9]			314.9
7 STATE TREASURER:					
8 The purpose of the state treasurer is to provide a financial environment that maintains maximum					
9 accountability for receipt, investment and disbursement of public funds to protect the financial interests					
10 of New Mexico citizens.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	2,597.2			25.4	2,622.6
14 (b) Contractual services	249.6				249.6
15 (c) Other	877.0				877.0
16 Authorized FTE: 41.50 Permanent					
17 Performance measures:					
18 (a) Outcome: Percent of investments with a return rate that exceeds the					
19 overnight rate					TBD
20					
21 (b) Output: Percent of cash-to-books reconciliation items processed and					
22 adjusted to the agency fund balance within thirty days of					
23 closing from the department of finance and administration					TBD
24 Subtotal	[3,723.8]			[25.4]	3,749.2
25 TOTAL GENERAL CONTROL	155,097.0	304,477.1	683,096.5	20,721.5	1,163,392.0

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 developing port facilities and infrastructure at international ports of entry to attract new industries					
2 and businesses to the New Mexico border and to assist industries, businesses and the traveling public in					
3 their efficient and effective use of ports and related facilities.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	344.1				344.1
7 (b) Contractual services	22.8				22.8
8 (c) Other	60.4				60.4
9 Authorized FTE: 5.00 Permanent					
10 Performance measures:					
11 (a) Outcome: Annual trade share of New Mexico ports within the west					
12 Texas and New Mexico region					3.1%
13 Subtotal	[427.3]				427.3
14 TOURISM DEPARTMENT:					
15 (1) Marketing:					
16 The purpose of the marketing program is to create and maintain "an image" or "brand" for the state of New					
17 Mexico and influence in-state, domestic and international markets to directly affect the positive growth					
18 and development of New Mexico as a top tourism destination so that New Mexico may increase its tourism					
19 market share.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	1,307.6				1,307.6
23 (b) Contractual services	125.0				125.0
24 (c) Other	3,405.7	60.0			3,465.7
25 Authorized FTE: 35.50 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Performance measures:					
2 (a) Outcome: New Mexico's domestic tourism market share					1.15%
3 (b) Output: Print advertising conversion rate					20%
4 (c) Output: Broadcast conversion rate					30%
5 (2) Promotion:					
6 The purpose of the promotion program is to produce and provide collateral, editorial and special events					
7 for the consumer and trades so that they may increase their awareness of New Mexico as a premier tourist					
8 destination.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	181.0				181.0
12 (b) Contractual services	150.0				150.0
13 (c) Other	185.6				185.6
14 Authorized FTE: 4.00 Permanent					
15 Performance measures:					
16 (a) Output: Number of events increasing awareness of New Mexico as a					
17 visitor destination					130
18 (3) Outreach:					
19 The purpose of the outreach program is to provide constituent services for communities, regions and other					
20 entities so that they may identify their needs and assistance can be provided to locate resources to fill					
21 those needs whether internal or external to the organization.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	193.5				193.5
25 (b) Contractual services	20.0				20.0

[bracketed material] = deletion

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 employee benefits			124.6		124.6
2 (b) Contractual services			150.0		150.0
3 (c) Other			683.0		683.0
4 Authorized FTE: 2.00 Permanent					
5 Performance measures:					
6 (a) Outcome: Pounds of litter removed					5,500,000
7 (6) Off road vehicle:					
8 The purpose of the off-highway vehicle program is to support fulfillment of the obligations of the Off-					
9 Highway Motor Vehicle Act; identify, develop and promote new off highway vehicle trails; promote off-					
10 highway vehicle safety rules and regulations; and market New Mexico's off highway vehicle trails as part					
11 of the state's tourism attractions.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits			58.8		58.8
15 (b) Contractual services			5.0		5.0
16 (c) Other			93.6		93.6
17 Authorized FTE: 1.00 Permanent					
18 Performance measures:					
19 (a) Output: Number of off-highway vehicle trails developed					3
20 (7) Program support:					
21 The purpose of program support is to provide administrative assistance to support the department's					
22 programs and personnel so they may be successful in implementing and reaching their strategic initiatives					
23 and maintaining full compliance with state rules and regulations.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	employee benefits	906.4			906.4
2	(b) Contractual services	92.0			92.0
3	(c) Other	574.3			574.3
4	Authorized FTE: 14.00 Permanent				
5	Subtotal	[8, 231.3]	[4, 268.1]	[1, 115.0]	13, 614.4
6	ECONOMIC DEVELOPMENT DEPARTMENT:				
7	(1) Economic development:				
8	The purpose of the economic development program is to assist the communities in preparing their role in				
9	the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can				
10	increase their wealth and improve their quality of life.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	1,374.2			1,374.2
14	(b) Contractual services	623.5			623.5
15	(c) Other	582.1			582.1
16	Authorized FTE: 23.00 Permanent				
17	The general fund appropriation to the economic development division of the economic development department				
18	includes one hundred fifty thousand dollars (\$150,000) in contractual services for municipal mainstreet				
19	programs.				
20	Performance measures:				
21	(a) Outcome:	Number of communities certified through the community			
22		certification initiative			25
23	(b) Outcome:	Number of business expansions assisted by the economic			
24		development program in urban areas of New Mexico			42
25	(c) Outcome:	Total number of rural jobs created			1,800

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Outcome: Number of jobs created through the economic development					
2 partnership					1, 200
3 (2) Film:					
4 The purpose of the film program is to maintain the core business for the film location services and					
5 stimulate growth in digital film media to maintain the economic vitality of the New Mexico film industry.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	532.8				532.8
9 (b) Contractual services	70.0				70.0
10 (c) Other	115.0				115.0
11 Authorized FTE: 10.00 Permanent					
12 Performance measures:					
13 (a) Outcome: Number of media industry worker days					75, 000
14 (b) Outcome: Economic impact of media industry productions in New					
15 Mexico, in millions					\$140
16 (c) Outcome: Number of films and media projects principally photographed					
17 in New Mexico					65
18 (3) Mexican affairs:					
19 The purpose of the Mexican affairs program is to produce new high-paying employment opportunities for New					
20 Mexicans so they can increase their wealth and improve their quality of life.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	188.4				188.4
24 (b) Contractual services	30.5				30.5
25 (c) Other	91.2				91.2

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Authorized FTE: 3.00 Permanent				
2	Performance measures:				
3	(a) Outcome: Dollar value of New Mexico exports to Mexico as a result of				
4	the Mexican affairs program, in millions \$350				
5	(4) Technology and space commercialization:				
6	The purpose of the technology and space commercialization program is to increase the start-up, relocation				
7	and growth of technology-based business in New Mexico to give New Mexico citizens the opportunity for				
8	high-paying jobs.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits 525.1 525.1				
12	(b) Contractual services .0				
13	(c) Other 122.1 122.1				
14	Authorized FTE: 8.00 Permanent				
15	Performance measures:				
16	(a) Outcome: Ranking of New Mexico in technology intensiveness according				
17	to the state science and technology institute index 12				
18	(5) Program support:				
19	The purpose of program support is to provide central direction to agency management processes, and fiscal				
20	support to agency programs to ensure consistency, continuity, and legal compliance.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits 1,561.0 1,561.0				
24	(b) Contractual services 342.0 342.0				
25	(c) Other 285.9 285.9				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 Authorized FTE: 24.00 Permanent

2 The general fund appropriation to program support of the economic development division includes one
3 hundred fifty thousand dollars (\$150,000) in contractual services for the economic development
4 corporation, commonly known as the economic development partnership.

5 Subtotal	[6,443.8]				6,443.8
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6 REGULATION AND LICENSING DEPARTMENT:

7 (1) Construction industries and manufactured housing:

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

12 Appropriations:

13 (a) Personal services and 14 employee benefits	6,298.8		108.4	105.0	6,512.2
15 (b) Contractual services	60.3				60.3
16 (c) Other	1,297.7	100.0			1,397.7

17 Authorized FTE: 117.00 Permanent; 3.00 Term

18 Performance measures:

19 (a) Output:	Percent of consumer complaint cases resolved out of the 20 total number of complaints filed				90%
21 (b) Efficiency:	Percent of reviews of commercial plans completed within a 22 standard time based on valuation of project				80%

23 (2) Financial institutions and securities:

24 The purpose of the financial institutions and securities program is to issue charters and licenses;
25 perform examinations; investigate complaints; enforce laws, rules and regulations; promote investor

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 protection and confidence so that capital formation is maximized and a secure financial infrastructure is
2 available to support economic development.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	2,580.4	77.4			2,657.8
6 (b) Contractual services	5.8	200.0			205.8
7 (c) Other	269.4	164.3			433.7

8 Authorized FTE: 43.00 Permanent

9 Performance measures:

10 (a) Outcome:	Percent of statutorily complete applications processed				
11	within a standard number of days by type of application				93%
12 (b) Outcome:	Percent of examination reports mailed to a depository				
13	institution within thirty days of examination departure				90%

14 (3) Alcohol and gaming:

15 The purpose of the alcohol program is to regulate the sale, service and public consumption of alcoholic
16 beverages in cooperation with the department of public safety and to enforce the Liquor Control Act to
17 protect the health, safety and welfare of the citizens of and visitors to New Mexico.

18 Appropriations:

19 (a) Personal services and					
20 employee benefits	806.4				806.4
21 (b) Contractual services	1.8				1.8
22 (c) Other	48.4				48.4

23 Authorized FTE: 15.00 Permanent

24 Performance measures:

25 (a) Outcome:	Number of days to issue new or transfer liquor licenses				125
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[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (b) Output: Number of days to resolve an administrative citation 46

2 (4) Program support:

3 The purpose of the program support program is to provide leadership and centralized direction, financial
 4 management, information systems support and human resources support for all agency organizations in
 5 compliance with governing regulations, statutes and procedures so they can license qualified applicants,
 6 verify compliance with statutes and resolve or mediate consumer complaints.

7 Appropriations:

8 (a) Personal services and
 9 employee benefits 1,675.6 40.0 581.4 2,297.0

10 (b) Contractual services 251.5 64.6 316.1

11 (c) Other 357.6 352.2 709.8

12 Authorized FTE: 35.70 Permanent; 1.00 Term

13 (5) New Mexico state board of public accountancy:

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

17 Appropriations:

18 (a) Personal services and
 19 employee benefits 252.6 252.6

20 (b) Contractual services 46.2 46.2

21 (c) Other 134.4 134.4

22 (d) Other financing uses 61.9 61.9

23 Authorized FTE: 5.00 Permanent

24 (6) Board of acupuncture and oriental medicine:

25 The purpose of the acupuncture and oriental medicine board program is to provide efficient licensing,

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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 compliance and regulatory services to protect the public by ensuring that licensed professionals are
2 qualified to practice.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits		135.7			135.7
6 (b) Contractual services		24.0			24.0
7 (c) Other		20.6			20.6
8 (d) Other financing uses		16.3			16.3

9 Authorized FTE: 3.20 Permanent

10 Performance measures:

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

13 (7) New Mexico athletic commission:

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

17 Appropriations:

18 (a) Personal services and					
19 employee benefits		39.5			39.5
20 (b) Contractual services		21.0			21.0
21 (c) Other		25.7			25.7
22 (d) Other financing uses		23.6			23.6

23 Authorized FTE: 1.00 Permanent

24 Performance measures:

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

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Authorized FTE: 9.90 Permanent					
2 Performance measures:					
3 (a) Output: Average number of days to process a completed application					
4 and issue a license					5
5 (10) Chiropractic board:					
6 The purpose of the chiropractic examiners board program is to provide efficient licensing, compliance and					
7 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
8 practice.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits		54.2			54.2
12 (b) Contractual services		1.6			1.6
13 (c) Other		25.8			25.8
14 (d) Other financing uses		22.0			22.0
15 Authorized FTE: 1.30 Permanent					
16 (11) Counseling and therapy practice board:					
17 The purpose of the counseling and therapy board program is to provide efficient licensing, compliance and					
18 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
19 practice.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		219.1			219.1
23 (b) Contractual services		15.5			15.5
24 (c) Other		119.4			119.4
25 (d) Other financing uses		67.4			67.4

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Authorized FTE: 4.90 Permanent					
2 (12) New Mexico board of dental health care:					
3 The purpose of the dental health care board program is to provide efficient licensing, compliance and					
4 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
5 practice.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		208.4			208.4
9 (b) Contractual services		21.7			21.7
10 (c) Other		67.2			67.2
11 (d) Other financing uses		57.2			57.2
12 Authorized FTE: 4.90 Permanent					
13 Performance measures:					
14 (a) Output: Average number of days to process a completed application					
15 and issue a license					5
16 (13) Interior design board:					
17 The purpose of the interior design board program is to provide efficient licensing, compliance and					
18 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
19 practice.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		10.9			10.9
23 (b) Other		11.5			11.5
24 (c) Other financing uses		5.4			5.4
25 Authorized FTE: .20 Permanent					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (14) Board of landscape architects:
 2 The purpose of the landscape architects board program is to provide efficient licensing, compliance and
 3 regulatory services to protect the public by ensuring that licensed professionals are qualified to
 4 practice.

5	Appropriations:				
6	(a) Personal services and				
7	employee benefits		18.3		18.3
8	(b) Contractual services		.3		.3
9	(c) Other		11.0		11.0
10	(d) Other financing uses		4.8		4.8
11	Authorized FTE: .30 Permanent				

12 (15) Board of ~~massage~~ therapy:
 13 The purpose of the therapy board program is to provide efficient licensing, compliance and regulatory
 14 services to protect the public by ensuring that licensed professionals are qualified to practice.

15	Appropriations:				
16	(a) Personal services and				
17	employee benefits		117.6		117.6
18	(b) Contractual services		12.0		12.0
19	(c) Other		50.2		50.2
20	(d) Other financing uses		31.7		31.7
21	Authorized FTE: 2.50 Permanent				

22 (16) Board of nursing home administrators:
 23 The purpose of the nursing home administrators board program is to provide efficient licensing, compliance
 24 and regulatory services to protect the public by ensuring that licensed professionals are qualified to
 25 practice.

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits		27.3			27.3
4 (b) Contractual services		.2			.2
5 (c) Other		8.2			8.2
6 (d) Other financing uses		7.5			7.5
7 Authorized FTE: .60 Permanent					
8 (17) Nutrition and dietetics practice board:					
9 The purpose of the nutrition and dietetics practice board program is to provide efficient licensing,					
10 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
11 qualified to practice.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		19.1			19.1
15 (b) Other		12.2			12.2
16 (c) Other financing uses		3.4			3.4
17 Authorized FTE: .30 Permanent					
18 (18) Board of examiners for occupational therapy:					
19 The purpose of the occupational therapy practice board program is to provide efficient licensing,					
20 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
21 qualified to practice.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		38.0			38.0
25 (b) Contractual services		2.0			2.0

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1		51.4			51.4
2	(b) Contractual services	2.0			2.0
3	(c) Other	25.2			25.2
4	(d) Other financing uses	11.1			11.1
5	Authorized FTE: .80 Permanent				
6	(21) Board of pharmacy:				
7	The purpose of the pharmacy board program is to provide efficient licensing, compliance and regulatory				
8	services to protect the public by ensuring that licensed professionals are qualified to practice.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	922.1			922.1
12	(b) Contractual services	26.8			26.8
13	(c) Other	261.4			261.4
14	(d) Other financing uses	211.6			211.6
15	Authorized FTE: 12.00 Permanent				
16	Performance measures:				
17	(a) Output:	Average number of days to process a completed application			
18		and issue a license			5
19	(b) Efficiency:	Average number of hours to respond to telephone complaints			24
20	(22) Physical therapy board:				
21	The purpose of the physical therapy board program is to provide efficient licensing, compliance and				
22	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
23	practice.				
24	Appropriations:				
25	(a) Personal services and				

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	employee benefits		79.6			79.6
2	(b) Contractual services		3.0			3.0
3	(c) Other		29.1			29.1
4	(d) Other financing uses		19.3			19.3
5	Authorized FTE: 1.60 Permanent					
6	(23) Board of podiatry:					
7	The purpose of the podiatry board program is to provide efficient licensing, compliance and regulatory					
8	services to protect the public by ensuring that licensed professionals are qualified to practice.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits		18.2			18.2
12	(b) Contractual services		.5			.5
13	(c) Other		10.8			10.8
14	(d) Other financing uses		3.9			3.9
15	Authorized FTE: .30 Permanent					
16	(24) Private investigators and polygraphers advisory board:					
17	The purpose of the private investigators and polygraphers board program is to provide efficient licensing,					
18	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
19	qualified to practice.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits		59.5			59.5
23	(b) Contractual services		5.0			5.0
24	(c) Other		35.7			35.7
25	(d) Other financing uses		27.3			27.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Authorized FTE: 1.40 Permanent					
2 (25) New Mexico state board of psychologist examiners:					
3 The purpose of the psychologist examiners board program is to provide efficient licensing, compliance and					
4 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
5 practice.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		105.2			105.2
9 (b) Contractual services		20.0			20.0
10 (c) Other		49.8			49.8
11 (d) Other financing uses		30.0			30.0
12 Authorized FTE: 2.30 Permanent					
13 Performance measures:					
14 (a) Output: Average number of days to process a completed application					
15 and issue a license					5
16 (26) Real estate appraisers board:					
17 The purpose of the real estate appraisers board program is to provide efficient licensing, compliance and					
18 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
19 practice.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		88.2			88.2
23 (b) Contractual services		12.5			12.5
24 (c) Other		36.7			36.7
25 (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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1 Authorized FTE: 2.10 Permanent
2 (27) New Mexico real estate commission:
3 The purpose of the real estate commission program is to provide efficient licensing, compliance and
4 regulatory services to protect the public by ensuring that licensed professionals are qualified to
5 practice.

6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		497.3			497.3
9 (b) Contractual services		267.0			267.0
10 (c) Other		277.8			277.8
11 (d) Other financing uses		132.2			132.2

12 Authorized FTE: 10.00 Permanent
13 (28) Advisory board of respiratory care practitioners:
14 The purpose of the respiratory care board program is to provide efficient licensing, compliance and
15 regulatory services to protect the public by ensuring that licensed professionals are qualified to
16 practice.

17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		45.9			45.9
20 (b) Other		6.8			6.8
21 (c) Other financing uses		10.0			10.0

22 Authorized FTE: .80 Permanent
23 (29) Board of social work examiners:
24 The purpose of the social work examiners board program is to provide efficient licensing, compliance and
25 regulatory services to protect the public by ensuring that licensed professionals are qualified to

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1	practice.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits		197.4		197.4
5	(b) Contractual services		3.0		3.0
6	(c) Other		77.1		77.1
7	(d) Other financing uses		42.7		42.7
8	Authorized FTE: 4.00 Permanent				
9	(30) Speech language pathology, audiology and hearing aid dispensing practices board:				
10	The purpose of the speech language pathology, audiology and hearing aid dispensing practices board program				
11	is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring				
12	that licensed professionals are qualified to practice.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits		102.1		102.1
16	(b) Contractual services		2.7		2.7
17	(c) Other		21.7		21.7
18	(d) Other financing uses		21.4		21.4
19	Authorized FTE: 2.00 Permanent				
20	(31) Board of thanatopractice:				
21	The purpose of the thanatopractice board program is to provide efficient licensing, compliance and				
22	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
23	practice.				
24	Appropriations:				
25	(a) Personal services and				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target	
1	employee benefits		91.2		91.2	
2	(b) Contractual services		7.5		7.5	
3	(c) Other		35.3		35.3	
4	(d) Other financing uses		14.0		14.0	
5	Authorized FTE: 1.80 Permanent					
6	Performance measures:					
7	(a) Output: Average number of days to process a completed application					
8	and issue a license				5	
9	(32) Naprapathy board:					
10	Appropriations:					
11	(a) Other		5.4		5.4	
12	Subtotal	[13, 653. 7]	[7, 455. 9]	[1, 106. 6]	[105. 0]	22, 321. 2
13	PUBLIC REGULATION COMMISSION:					
14	(1) Policy and regulation:					
15	The purpose of the policy and regulation program is to fulfill the constitutional and legislative mandates					
16	regarding regulated industries through rulemaking, adjudications and policy initiatives to ensure the					
17	provisions of adequate and reliable services at fair, just and reasonable rates so that the interests of					
18	the consumers and regulated industries are balanced to promote and protect the public interest.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	6, 062. 7		12. 5	6, 075. 2	
22	(b) Contractual services	170. 5			170. 5	
23	(c) Other	1, 432. 3			1, 432. 3	
24	(d) Other financing uses				. 0	
25	Authorized FTE: 87.70 Permanent					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 The internal services funds/interagency transfers appropriation to the policy and regulation program of
 2 the public regulation commission in the personal services and employee benefits category includes twelve
 3 thousand five hundred dollars (\$12,500) from the patient's compensation fund.

4 Performance measures:

5 (a) Outcome:	Average commercial electric rate comparison between major 6 New Mexico utilities and selected regional utilities			+/- 5%
7 (b) Output:	Number of formal complaints processed by the transportation 8 division			70
9 (c) Output:	Number of docketed cases completed			223
10 (d) Efficiency:	Average number of days for a rate case to reach final order			210
11 (e) Efficiency:	Percent of cases processed in less than the statutory time 12 allowance			100%

13 (2) Insurance policy:

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

18 Appropriations:

19 (a) Personal services and 20 employee benefits			4,725.3	4,725.3
21 (b) Contractual services			353.2	353.2
22 (c) Other			1,035.9	1,035.9
23 (d) Other financing uses			80.0	80.0

24 Authorized FTE: 86.00 Permanent

25 The internal service funds/interagency transfers appropriations to the insurance policy program of the

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 public regulation commission include seven hundred eighty thousand six hundred dollars (\$780,600) from
 2 agents' surcharge fees and five million four hundred thirteen thousand eight hundred dollars (\$5,413,800)
 3 from the insurance operating fund.

4 Performance measures:

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

13 (3) Public safety:

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

17 Appropriations:

18 (a) Personal services and					
19	employee benefits		2,283.1	378.1	2,661.2
20 (b) Contractual services			246.2	6.7	252.9
21 (c) Other			1,229.3	305.8	1,535.1

22 Authorized FTE: 47.30 Permanent; 1.00 Term

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 The internal service funds/interagency transfers appropriations to the public safety program of the
2 public regulation commission include one million two hundred eleven thousand six hundred dollars
3 (\$1,211,600) for the fire fighter training academy from the fire protection fund.

4 Performance measures:

5 (a) Output:	Number of inspection and audit hours performed by the state 6 fire marshal's office and pipeline safety bureau			30,000
7 (b) Output:	Number of training contact hours delivered by the state 8 fire marshal's office, state firefighter training academy 9 and pipeline safety bureau			137,982
10 (c) Output:	Number of personnel completing training through the state 11 firefighter training academy			3,700

12 (4) Program support:

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

15 Appropriations:

16 (a) Personal services and 17 employee benefits	2,063.1		357.3	2,420.4
18 (b) Contractual services	78.7			78.7
19 (c) Other	701.0			701.0

20 Authorized FTE: 52.00 Permanent

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (5) Patient's compensation fund:					
2 Appropriations:					
3 (a) Contractual services		300.0			300.0
4 (b) Other		10,064.0			10,064.0
5 (c) Other financing uses		225.0			225.0
6 Subtotal	[10,508.3]	[16,783.4]	[4,128.4]	[690.6]	32,110.7
7 MEDICAL BOARD:					
8 (1) Licensing and certification:					
9 The purpose of the licensing and certification program is to provide regulation and licensure to medical					
10 doctors, physician assistants, and anesthesiologist assistants to ensure competent and ethical medical					
11 care to consumers.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		793.4			793.4
15 (b) Contractual services		248.2			248.2
16 (c) Other		273.1			273.1
17 (d) Other financing uses		40.0			40.0
18 Authorized FTE: 12.00 Permanent					
19 Performance measures:					
20 (a) Output: Number of tri-annual physician licenses issued or renewed					4,000
21 (b) Output: Number of biennial physician assistant licenses issued or					
22 renewed					450
23 Subtotal		[1,354.7]			1,354.7
24 BOARD OF NURSING:					
25 (1) Licensing and certification:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis
 2 technicians, medication aides and their education and training programs, so they can provide competent and
 3 professional healthcare services to consumers.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits		817.1			817.1
7 (b) Contractual services		56.5			56.5
8 (c) Other		395.7			395.7

9 Authorized FTE: 15.00 Permanent

10 Performance measures:

11 (a) Output: Number of licenses issued					11,000
12 Subtotal		[1,269.3]			1,269.3

13 NEW MEXICO STATE FAIR:

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

16 Appropriations:

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

21 Authorized FTE: 59.00 Permanent; 18.00 Term

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

25 Performance measures:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (a) Outcome: Percent of surveyed attendees at the annual state fair					
2 event rating their experience as satisfactory or better					87%
3 (b) Output: Number of paid attendees at annual state fair event					650,000
4 (c) Output: Percent of surveyed attendees at the annual state fair					
5 event rating that the state fair has improved					44%
6 Subtotal		[13,730.0]	[697.0]		14,427.0
7 STATE BOARD OF LICENSURE FOR PROFESSIONAL					
8 ENGINEERS AND SURVEYORS:					
9 (1) Regulation and licensing:					
10 The purpose of the regulation and licensing program is to regulate the practices of engineering and					
11 surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
12 property and to provide consumers with licensed professional engineers and licensed professional					
13 surveyors.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits			293.0		293.0
17 (b) Contractual services			68.7		68.7
18 (c) Other			212.1		212.1
19 Authorized FTE: 7.00 Permanent					
20 Subtotal			[573.8]		573.8
21 GAMING CONTROL BOARD:					
22 (1) Gaming control:					
23 The purpose of the gaming control program is to strictly regulate gaming activities and to promote					
24 responsible gaming to the citizens of New Mexico so they can have confidence in the board's administration					
25 of gambling laws and feel assured the state has honest and competitive gaming free from criminal and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 corruptive elements and influences.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	3,841.1				3,841.1
5 (b) Contractual services	733.6				733.6
6 (c) Other	1,458.8				1,458.8
7 Authorized FTE: 61.00 Permanent; .50 Temporary					
8 Performance measures:					
9 (a) Output: Percent decrease in repeat violations by licensed gaming					
10 operators					80%
11 (b) Output: Percent variance identified between actual tribal quarterly					
12 payments to the state and the audited financial statements					
13 received from the tribe					10%
14 (c) Outcome: Ratio of revenue generated to general funds expended					21:1
15 (d) Quality: Percent of time central monitoring system is operational					100%
16 Subtotal	[6,033.5]				6,033.5
17 STATE RACING COMMISSION:					
18 (1) Horseracing regulation:					
19 The purpose of the horseracing regulation program is to provide regulation in an equitable manner to New					
20 Mexico's parimutuel horseracing industry to protect the interest of wagering patrons and the state of New					
21 Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and racetrack					
22 management.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	1,070.5				1,070.5

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (b) Contractual services	750.0				750.0
2 (c) Other	295.6				295.6
3 Authorized FTE: 17.30 Permanent; .60 Term; 1.80 Temporary					
4 Performance measures:					
5 (a) Outcome: Percent of equine samples testing positive for illegal					
6 substances					.8%
7 (b) Efficiency: Average regulatory cost per live race day at each racetrack					\$4,000
8 Subtotal	[2,116.1]				2,116.1
9 BOARD OF VETERINARY MEDICINE:					
10 (1) Veterinary licensing and regulatory:					
11 The purpose of the veterinary licensing and regulatory program is to regulate the profession of veterinary					
12 medicine in accordance with the Veterinary Practice Act and to promote continuous improvement in					
13 veterinary practices and management in order to protect the public.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		140.9			140.9
17 (b) Contractual services		80.9			80.9
18 (c) Other		50.1			50.1
19 Authorized FTE: 3.00 Permanent					
20 Performance measures:					
21 (a) Output: Number of veterinarian licenses issued annually					60
22 Subtotal		[271.9]			271.9
23 CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
24 The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions into					
25 the scenic San Juan mountains.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Appropriations:					
2 (a) Other financing uses	100.0				100.0
3 Any revenues generated by the Cumbres and Toltec scenic railroad commission in fiscal year 2007, including					
4 but not limited to ticket sales, are appropriated to the Cumbres and Toltec scenic railroad commission for					
5 use toward operating expenses of the railroad.					
6 Subtotal	[100.0]				100.0
7 TOTAL COMMERCE AND INDUSTRY	47,800.5	46,010.9	7,047.0	795.6	101,654.0
8 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
9 CULTURAL AFFAIRS DEPARTMENT:					
10 (1) Museums and monuments:					
11 The purpose of the museums and monuments program is to develop and enhance the quality of state museums					
12 and monuments by providing the highest standards in exhibitions, performances and programs showcasing the					
13 arts, history and science of New Mexico and cultural traditions worldwide.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	14,108.2	2,141.5	137.5		16,387.2
17 (b) Contractual services	606.5	571.5	5.0		1,183.0
18 (c) Other	3,508.9	1,540.5	50.2	82.3	5,181.9
19 Authorized FTE: 304.20 Permanent; 52.60 Term; 4.00 Temporary					
20 Performance measures:					
21 (a) Output: Attendance to museum and monument exhibitions,					
22 performances, films and other presenting programs					825,097
23 (b) Output: Number of participants to off-site educational, outreach					
24 and special events related to museum missions					64,632
25 (2) Preservation:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural					
2 resources, including its archaeological sites, architectural and engineering achievements, cultural					
3 landscapes and diverse heritage.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	661.8	2,253.2	76.6	962.0	3,953.6
7 (b) Contractual services	40.0	142.0		130.0	312.0
8 (c) Other	102.7	199.2	19.2	224.2	545.3
9 Authorized FTE: 36.00 Permanent; 39.50 Term; 6.00 Temporary					
10 Performance measures:					
11 (a) Outcome:	Percent of grant funds from recurring appropriations				
12	distributed to communities outside of Santa Fe, Albuquerque				
13	and Las Cruces				56%
14 (b) Output:	Total number of new structures preserved annually utilizing				
15	preservation tax credits				45
16 (3) Library services:					
17 The purpose of the library services program is to empower libraries to support the educational, economic					
18 and health goals of their communities and to deliver direct library and information services to those who					
19 need them.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	1,962.9			851.3	2,814.2
23 (b) Contractual services	632.5			249.7	882.2
24 (c) Other	887.7	30.0	303.3		1,221.0
25 Authorized FTE: 42.00 Permanent; 19.50 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome:					
3 Percent of grant funds from recurring appropriations					
4 distributed to communities outside of Santa Fe, Albuquerque					
5 and Las Cruces					75%
6 (b) Output:					
7 Total number of library materials catalogued in systemwide					
8 access to libraries in state agencies and keystone library					
9 automation system online databases, available through the					
10 internet					950,000
11 (4) Arts:					
12 The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through					
13 partnerships, public awareness and education.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	615.4			134.7	750.1
17 (b) Contractual services	555.0			470.1	1,025.1
18 (c) Other	79.0			1.8	80.8
19 Authorized FTE: 10.50 Permanent; 4.50 Term					
20 Performance measures:					
21 (a) Outcome:					
22 Percent of grant funds from recurring appropriations					
23 distributed to communities outside of Santa Fe, Albuquerque					
24 and Las Cruces					36%
25 (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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1 The purpose of the program support program is to deliver effective, efficient, high-quality services in
 2 concert with the core agenda of the governor.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	2,814.3			57.1	2,871.4
6 (b) Contractual services	263.7	314.5		17.0	595.2
7 (c) Other	149.3	7.0		15.1	171.4

8 Authorized FTE: 42.70 Permanent; 1.00 Term; 2.00 Temporary

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

11 Performance measures:

12 (a) Output:	Percent reduction in number of budget adjustment requests 13 processed annually, excluding budget adjustment requests 14 for additional revenues				15%
15 (b) Outcome:	Percent of performance measures' targets in the General 16 Appropriation Act, that were met excluding this measure				80%

17 Subtotal [26,987.9] [7,199.4] [591.8] [3,195.3] 37,974.4

18 NEW MEXICO LIVESTOCK BOARD:

19 (1) Livestock inspection:

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

22 Appropriations:

23 (a) Personal services and					
24 employee benefits	217.0	2,428.0		131.2	2,776.2
25 (b) Contractual services		211.7			211.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (c) Other	139.7	834.1			973.8
2 (d) Other financing uses					.0
3 Authorized FTE: 59.20 Permanent					
4 Performance measures:					
5 (a) Output: Number of road stops per month					75
6 (b) Outcome: Number of livestock thefts reported per one thousand head inspected					1
7 (2) Meat inspection:					
8 The purpose of the meat inspection program is to provide meat inspection service to meat processors and					
9 slaughterers to assure consumers of clean, wholesome and safe products.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	429.3	39.8		429.3	898.4
13 (b) Contractual services	8.9				8.9
14 (c) Other	66.1	7.8		119.0	192.9
15 (d) Other financing uses					.0
16 Authorized FTE: 18.80 Permanent					
17 Performance measures:					
18 (a) Outcome: Percent of inspections where violations are found					3%
19 (b) Outcome: Number of violations resolved within one day					250
20 (c) Output: Number of compliance visits made to approved establishments					8,000
21 (3) Administration:					
22 The purpose of the administration program is to provide administrative and logistical services to					
23 employees.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1	employee benefits	73.5	305.4	85.1	464.0
2	(b) Contractual services		32.9		32.9
3	(c) Other		143.6		143.6
4	Authorized FTE: 8.00 Permanent				

5 Beginning in fiscal year 2007, the New Mexico livestock board shall submit vouchers to the department of
6 finance and administration and shall not be granted vouchering status for fiscal year 2007.

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

10	Subtotal	[934.5]	[4,003.3]	[764.6]	5,702.4
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11 DEPARTMENT OF GAME AND FISH:

12 (1) Sport hunting and fishing:

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

17 Appropriations:

18	(a) Personal services and				
19	employee benefits		7,695.3	3,790.4	11,485.7
20	(b) Contractual services		317.8	471.8	789.6
21	(c) Other		2,513.5	2,153.0	4,666.5
22	(d) Other financing uses			315.0	315.0

23 Authorized FTE: 189.00 Permanent; 2.00 Term; 4.00 Temporary

24 The internal services funds/interagency transfers appropriations to the sport hunting and fishing program
25 of the department of game and fish include one hundred thousand dollars (\$100,000) from the game

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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 protection fund for Ute dam operation. Any unexpended or unencumbered balance remaining at the end of
 2 fiscal year 2007 from this appropriation shall revert to the game protection fund.

3	Performance measures:				
4	(a) Outcome:	Angler opportunity and success			80%
5	(b) Outcome:	Number of days of elk hunting opportunity provided to New			
6		Mexico resident hunters on an annual basis			165,000
7	(c) Outcome:	Percent of public hunting licenses drawn by New Mexico			
8		resident hunters			80%
9	(d) Output:	Annual output of fish from the department's hatchery			
10		system, in pounds			400,000

11 (2) Conservation services:
 12 The purpose of the conservation services program is to provide information and technical guidance to any
 13 person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and
 14 endangered wildlife.

15	Appropriations:				
16	(a)	Personal services and			
17		employee benefits	181.9	429.8	1,548.3
18	(b)	Contractual services		330.4	837.2
19	(c)	Other		2,881.5	1,458.3
20	(d)	Other financing uses			.0

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

22	Performance measures:				
23	(a) Output:	Number of threatened and endangered species monitored,			
24		studied or involved in the recovery plan process			35
25	(b) Outcome:	Number of wildlife areas opened for access under the			

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					2
2	(c) Outcome:	gaining access into nature project			
3		Number of acres of wildlife habitat conserved, enhanced or positively affected statewide			100,000
4	(3) Wildlife depredation and nuisance abatement:				
5	The purpose of the wildlife depredation and nuisance abatement program is to provide complaint				
6	administration and intervention processes to private landowners, leaseholders and other New Mexicans so				
7	they may be relieved of and precluded from property damage, annoyances or risks to public safety caused by				
8	protected wildlife.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits				272.2
12	(b) Contractual services				179.7
13	(c) Other				614.2
14	(d) Other financing uses				.0
15	Authorized FTE: 5.00 Permanent				
16	Performance measures:				
17	(a) Outcome:	Percent of depredation complaints resolved within the			
18		mandated one-year timeframe			95%
19	(4) Program support:				
20	The purpose of program support is to provide an adequate and flexible system of direction, oversight,				
21	accountability and support to all divisions so they may successfully attain planned outcomes for all				
22	department programs.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits				3,821.5
					79.5
					3,901.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (b) Contractual services			519.3	288.3	807.6
2 (c) Other			2,044.6	183.9	2,228.5
3 (d) Other financing uses					.0
4 Authorized FTE: 57.00 Permanent; 2.00 Term					
5 Performance measures:					
6 (a) Output: Number of contacts made to increase department diversity					5,000
7 (b) Output: Percent of vacancies filled within one hundred eighty days					
8 of occurrence					90%
9 (c) Quality: Percent error rate in processing special hunt applications					<1%
10 Subtotal	[181.9]		[21,619.8]	[11,125.7]	32,927.4
11 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
12 (1) Renewable energy and energy efficiency:					
13 The purpose of the renewable energy and energy efficiency program is to develop and implement clean energy					
14 programs in order to decrease per capita energy consumption, utilize New Mexico's substantial renewable					
15 energy resources, minimize local, regional and global air emissions, lessen dependence on foreign oil and					
16 reduce in-state water demands associated with fossil-fueled electrical generation.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	764.5			124.3	888.8
20 (b) Contractual services	12.2	58.0		115.4	185.6
21 (c) Other	20.3			130.0	150.3
22 (d) Other financing uses		57.6	58.0		115.6
23 Authorized FTE: 9.00 Permanent; 2.00 Term					
24 Performance measures:					
25 (a) Explanatory: Annual utility costs for state-owned buildings in dollars					13,023,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (b) Outcome: Percent reduction in energy use in public facilities					
2 receiving energy, minerals, and natural resources					
3 department funding for efficiency retrofit projects					10%
4 (c) Outcome: Percent decrease in gasoline consumption by state and local					
5 government fleets through the application of alternative					
6 transportation fuel technologies					15%
7 (2) Healthy forests:					
8 The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by					
9 managing wildfires, mitigating urban interface fire threats and providing stewardship of private and state					
10 forest lands and associated watersheds.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	2,502.0	134.6		1,062.2	3,698.8
14 (b) Contractual services	42.1		2.0	768.6	812.7
15 (c) Other	640.8	47.7	390.2	2,075.4	3,154.1
16 (d) Other financing uses		392.4			392.4
17 Authorized FTE: 57.00 Permanent; 11.00 Term					
18 Performance measures:					
19 (a) Output: Number of nonfederal wildland firefighters provided					
20 technical fire training appropriate to their incident					
21 command system					500
22 (3) State parks:					
23 The purpose of the state parks program is to create the best recreational opportunities possible in state					
24 parks by preserving cultural and natural resources, continuously improving facilities and providing					
25 quality, fun activities and to do it all efficiently.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	8,099.0	3,472.6		285.9	11,857.5
4 (b) Contractual services	172.5	124.5		4,350.0	4,647.0
5 (c) Other	1,827.2	3,616.1	2,499.6	3,073.8	11,016.7
6 (d) Other financing uses		2,499.6			2,499.6
7 Authorized FTE: 233.00 Permanent; 6.00 Term; 48.00 Temporary					
8 Performance measures:					
9 (a) Explanatory: Number of visitors to state parks					4,000,000
10 (b) Explanatory: Self-generated revenue per visitor, in dollars					\$0.83
11 (c) Output: Number of interpretive programs available to park visitors					2,500
12 (d) Outcome: Percent completion of new parks and park expansion projects					
13 receiving appropriations					45%
14 (4) Mine reclamation:					
15 The purpose of the mine reclamation program is to implement the state laws that regulate the operation and					
16 reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	277.6	638.4		1,177.1	2,093.1
20 (b) Contractual services	8.1	19.7		2,214.5	2,242.3
21 (c) Other	43.2	125.0		199.3	367.5
22 (d) Other financing uses		783.1			783.1
23 Authorized FTE: 16.00 Permanent; 15.00 Term					
24 Performance measures:					
25 (a) Outcome: Percent of permitted mines with approved reclamation plans					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 and adequate financial assurance posted to cover the cost					
2 of reclamation					96%
3 (5) Oil and gas conservation:					
4 The purpose of the oil and gas conservation program is to assure the conservation and responsible					
5 development of oil and gas resources through professional and dynamic regulation.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	2,981.9	133.7	712.8	232.2	4,060.6
9 (b) Contractual services	123.0	11.0	2,500.0		2,634.0
10 (c) Other	597.2	155.3	40.0	13.0	805.5
11 (d) Other financing uses		2,800.0		118.5	2,918.5
12 Authorized FTE: 61.00 Permanent; 8.00 Term					
13 Performance measures:					
14 (a) Outcome: Percent of inventoried orphaned wells plugged annually					25%
15 (b) Output: Number of inspections of oil and gas wells and associated					
16 facilities					21,750
17 (c) Explanatory: Number of inventoried orphaned wells statewide					21,700
18 (6) Program leadership and support:					
19 The purpose of program leadership and support is to provide leadership, set policy and provide support for					
20 every division in achieving goals.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	2,827.9		50.0	254.9	3,132.8
24 (b) Contractual services	23.1			8.0	31.1
25 (c) Other	226.1			219.8	445.9

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses				1,522.5	1,522.5
2 Authorized FTE: 45.00 Permanent; 3.00 Term					
3 Subtotal	[21,188.7]	[15,069.3]	[6,252.6]	[17,945.4]	60,456.0
4 YOUTH CONSERVATION CORPS:					
5 The purpose of the youth conservation corps program is to provide funding for the employment of New					
6 Mexicans between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's					
7 natural, cultural, historical and agricultural resources.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		166.7			166.7
11 (b) Contractual services		2,710.7			2,710.7
12 (c) Other		78.5			78.5
13 (d) Other financing uses		50.0			50.0
14 Authorized FTE: 3.00 Permanent					
15 Performance measures:					
16 (a) Output: Number of projects funded in a year that improve New					
17 Mexico's natural resources and provide lasting community					
18 benefits					40
19 (b) Outcome: Percent of projects completed during the year					95%
20 (c) Output: Number of youth employed annually					625
21 (d) Output: Number of cash bonuses and tuition vouchers awarded					18
22 Subtotal		[3,005.9]			3,005.9
23 COMMISSIONER OF PUBLIC LANDS:					
24 (1) Land trust stewardship:					
25 The purpose of the land trust stewardship program is to generate sustainable revenue from state trust					

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

4 Appropriations:

5 (a) Personal services and					
6 employee benefits		9,425.8			9,425.8
7 (b) Contractual services		413.5			413.5
8 (c) Other		2,561.2			2,561.2
9 (d) Other financing uses		517.1			517.1

10 Authorized FTE: 155.00 Permanent

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

17 Performance measures:

18 (a) Output:	Total trust revenue generated, in millions				\$300.9
19 (b) Output:	Percent of total trust revenue generated allocated to				
20 beneficiaries					96%
21 (c) Outcome:	Dollars generated through oil, natural gas and mineral				
22 audit activities, in millions					\$5
23 (d) Output:	Average income per acre from oil, natural gas and mineral				
24 activities					\$95.04
25 (e) Output:	Average income per acre from agriculture leasing activities				\$.92

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (f) Output: Average income per acre from commercial leasing activities					\$19.32
2 Subtotal		[12,917.6]			12,917.6
3 STATE ENGINEER:					
4 (1) Water resource allocation:					
5 The purpose of the water resource allocation program is to provide for efficient use of the available					
6 surface and underground waters of the state to any person so they can maintain their quality of life.					
7 Also, to provide safety inspections of all non-federal dams within the state, to owners and operators of					
8 such dams, so they can operate the dam safely.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	8,711.7	388.4			9,100.1
12 (b) Contractual services	11.0		439.0		450.0
13 (c) Other	608.2	111.6	138.4		858.2
14 Authorized FTE: 162.00 Permanent					
15 The internal services funds/interagency transfers appropriation to the water resource allocation program					
16 of the state engineer includes one hundred forty-seven thousand six hundred dollars (\$147,600) from the					
17 improvement of the Rio Grande income fund and four hundred twenty-nine thousand eight hundred dollars					
18 (\$429,800) from the irrigation works construction fund.					
19 Performance measures:					
20 (a) Output: Average number of unprotested new and pending applications					
21 processed per month					80
22 (b) Output: Average number of protested and aggrieved applications					
23 processed per month					12
24 (c) Explanatory: Number of unprotested and unaggrieved water right					
25 applications backlogged					600

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 (d) Explanatory: Number of protested and aggrieved water rights backlogged					198
2 (e) Outcome: Percent of applications abstracted into the water					
3 administration technical engineering resource system					
4 database					54%

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

9 Appropriations:

10 (a) Personal services and					
11 employee benefits	3,606.0	214.9	4.8		3,825.7
12 (b) Contractual services			3,080.7		3,080.7
13 (c) Other			2,565.6		2,565.6
14 Authorized FTE: 53.00 Permanent					

15 The internal services funds/interagency transfers appropriations to the interstate stream compact
 16 compliance and water development program of the state engineer include four million eight hundred sixty-
 17 three thousand seven hundred dollars (\$4,863,700) from the irrigation works construction fund. Of this
 18 amount two million two hundred ninety-eight thousand one hundred dollars (\$2,298,100) is in the
 19 contractual services category and two million five hundred sixty-five thousand six hundred dollars
 20 (\$2,565,600) is in the other category.

21 The internal services funds/interagency transfers appropriation to the interstate stream compact
 22 compliance and water development program of the state engineer in the contractual service category
 23 includes seven hundred eighty-seven thousand four hundred dollars (\$787,400) from the improvement of the
 24 Rio Grande income fund.

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 compliance and water development program of the state engineer includes one hundred thousand dollars
2 (\$100,000) from the game protection fund for Ute dam operation. Any unexpended or unencumbered balance
3 remaining at the end of fiscal year 2007 from this appropriation shall revert to the game protection fund.

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

8 The appropriations to the irrigation works construction program of the state engineer include (1) one
9 million nine hundred thousand dollars (\$1,900,000) to match seventeen and one-half percent of the cost of
10 work undertaken by the United States army corps of engineers pursuant to the Federal Water Resources
11 Development Act of 1986, provided that no amount of this appropriation shall be expended for any project
12 unless the appropriate acequia system or community ditch has agreed to provide seven and one-half percent
13 of the cost from any source other than the irrigation works construction fund or improvement of the Rio
14 Grande income fund and provided that no more than two hundred fifty thousand dollars (\$250,000) shall be
15 appropriated to one acequia per fiscal year; (2) two hundred fifty thousand dollars (\$250,000) for
16 planning, design, supervision of construction and construction of approved acequia improvement projects in
17 cooperation with the United States department of agriculture, United States department of the interior,
18 United States department of the army or other engineers; and (3) two hundred fifty thousand dollars
19 (\$250,000) for the construction, improvement, repair and protection from floods of dams, reservoirs,
20 ditches, flumes and appurtenances of community ditches in the state, provided that not more than sixty
21 thousand dollars (\$60,000) of this appropriation shall be used for any one community ditch. The state
22 engineer may enter into cooperative agreements with the owners or commissioners of ditch associations to
23 ensure that the work is done in the most efficient and economical manner and may contract with the federal
24 government or any of its agencies or instrumentalities that provide matching funds or assistance. No
25 state funds other than loans may be used to meet the association's twenty percent share of the total cost

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

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

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

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

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

21 Performance measures:

22 (a) Outcome: Pecos river compact accumulated delivery credit or deficit,
23 in acre-feet 0

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (3) Litigation and adjudication:					
2 The purpose of the litigation and adjudication program is to obtain a judicial determination and					
3 definition of water rights within each stream system and underground basin to effectively perform water					
4 rights administration and meet interstate stream obligations.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	4,751.2				4,751.2
8 (b) Contractual services	50.0		1,420.0		1,470.0
9 (c) Other	120.1		253.2		373.3
10 Authorized FTE: 75.00 Permanent					
11 Performance measures:					
12 (a) Outcome:	Number of offers to defendants in adjudications				1,800
13 (b) Outcome:	Percent of all water rights that have judicial				
14 determinations					40%
15 (4) Program support:					
16 The purpose of program support is to provide necessary administrative support to agency programs so they					
17 may be successful in reaching their goals and objectives.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	3,004.9				3,004.9
21 (b) Contractual services	29.9		190.0		219.9
22 (c) Other	201.2		223.6		424.8
23 Authorized FTE: 41.00 Permanent					
24 Performance measures:					
25 (a) Output:	Percent of department contracts that include performance				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					100%
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
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14					
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16					
17					
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22					
23					
24					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (c) Other	74.3	43.1			117.4
2 Authorized FTE: 4.00 Permanent					
3 Performance measures:					
4 (a) Outcome: Percent increase in New Mexico organic market as measured					
5 by clients' gross sales of organic products					10%
6 (b) Output: Number of residue tests performed					20
7 Subtotal	[280.1]	[56.0]		[30.0]	366.1
8 TOTAL AGRICULTURE, ENERGY AND					
9 NATURAL RESOURCES	70,667.3	49,410.4	45,970.8	33,061.0	199,109.5
10 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
11 COMMISSION ON THE STATUS OF WOMEN:					
12 (1) Status of women:					
13 The purpose of the status of women program is to provide information, public events, leadership, support					
14 services and career development to individuals, agencies and women's organizations so they can improve the					
15 economic, health and social status of women in New Mexico.					
16 Appropriations:					.0
17 (b) Personal services and					
18 employee benefits	343.1		322.9		666.0
19 (c) Contractual services	3.5	4.0	853.2		860.7
20 (d) Other	125.5	99.7	263.9		489.1
21 Authorized FTE: 7.00 Permanent; 7.00 Term					
22 The internal services funds/interagency transfers appropriations to the commission on the status of women					
23 include one million four hundred forty thousand dollars (\$1,440,000) for the teamworks program directed					
24 toward workforce development for adult women on temporary assistance for needy families from the federal					
25 block grant funding to New Mexico.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Revenue collected for ticket sales in excess of expenses for conferences, awards programs, seminars					
2 and summits shall not revert.					
3 The other state funds appropriation to the commission on the status of women includes fifty thousand					
4 dollars (\$50,000) from the women in transition fund to host the year of the New Mexico girl conference and					
5 associated expenses and fifty-three thousand seven hundred dollars (\$53,700) from the commission on the					
6 status of women conference fund to host the governor's award for outstanding New Mexico women, the pioneer					
7 award, the trailblazer award and various conference booths.					
8 Performance measures:					
9 (a) Outcome: Number of paid employment teamworks placements					315
10 (b) Outcome: Percent of teamworks participants employed at nine months					
11 after initial employment placement					70%
12 (c) Output: Number of temporary assistance for needy families clients					
13 served through the teamworks program					1,000
14 Subtotal	[472.1]	[103.7]	[1,440.0]		2,015.8
15 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
16 (1) Public awareness:					
17 The purpose of the public awareness program is to provide information and advocacy services to all New					
18 Mexicans and to empower African-Americans of New Mexico to improve their quality of life.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	267.4				267.4
22 (b) Contractual services	36.2				36.2
23 (c) Other	105.5				105.5
24 Authorized FTE: 5.00 Permanent					
25 Subtotal	[409.1]				409.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:

2 (1) Deaf and hard-of-hearing:

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

8 Appropriations:

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

14 Authorized FTE: 13.00 Permanent

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

20 Performance measures:

21 (a) Output:	Number of workshops and training sessions conducted				16
22 (b) Output:	Number of information and outreach clients served				7,500
23 (c) Output:	Hours provided by the sign language interpreter referral 24 service				40,000
25 (d) Output:	Number of sign language interpreting mentors				16

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal			[3, 780. 2]		3, 780. 2
2 MARTIN LUTHER KING, JR. COMMISSION:					
3 The purpose of the Martin Luther King, Jr. Commission is to promote Martin Luther King, Jr.'s nonviolent					
4 principles and philosophy to the people of New Mexico through remembrance, celebration and action so that					
5 everyone gets involved in making a difference toward the improvement of interracial cooperation and					
6 reduction of youth violence in our communities.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	130. 7				130. 7
10 (b) Contractual services	39. 0				39. 0
11 (c) Other	109. 3				109. 3
12 Authorized FTE: 2.00 Permanent					
13 Subtotal	[279. 0]				279. 0
14 COMMISSION FOR THE BLIND:					
15 (1) Blind services:					
16 The purpose of the of the blind services program is to assist blind or visually impaired citizens of New					
17 Mexico to achieve economic and social equality, so they can have independence based on their personal					
18 interests and abilities.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	825. 0	891. 9		2, 979. 7	4, 696. 6
22 (b) Contractual services	44. 2			163. 2	207. 4
23 (c) Other	705. 1	400. 0		2, 270. 7	3, 375. 8
24 Authorized FTE: 106.50 Permanent; 1.00 Term					
25 Any unexpended or unencumbered balances in the commission for the blind remaining at the end of fiscal					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 year 2007 from appropriations made from the general fund shall not revert.					
2 Performance measures:					
3 (a) Output: Number of quality employment opportunities for blind or					
4 visually impaired consumers					36
5 (b) Output: Number of blind or visually impaired consumers trained in					
6 the skills of blindness to enable them to live					
7 independently in their homes and communities					600
8 (c) Outcome: Average employment wage for the blind or visually impaired					
9 person					\$12
10 (d) Output: Number of employment opportunities provided for blind					
11 business entrepreneurs in different vending and food					
12 facilities through the business enterprise program					30
13 Subtotal	[1, 574. 3]	[1, 291. 9]		[5, 413. 6]	8, 279. 8
14 INDIAN AFFAIRS DEPARTMENT:					
15 (1) Indian affairs:					
16 The purpose of the Indian affairs program is to serve as the coordinating agency for intergovernmental and					
17 interagency programs concerning tribal governments and the state.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	1, 012. 9				1, 012. 9
21 (b) Contractual services	276. 2				276. 2
22 (c) Other	1, 116. 8				1, 116. 8
23 Authorized FTE: 13.00 Permanent					
24 Performance measures:					
25 (a) Output: Number of capital projects over fifty thousand dollars					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					40
2					
3					5
4					
5					100%
6					
7					30
8	Subtotal	[2, 405. 9]			2, 405. 9
9	AGING AND LONG-TERM SERVICES DEPARTMENT:				
10	(1) Consumer and elder rights:				
11	The purpose of the consumer and elder rights program is to provide current information, assistance,				
12	counseling, education and support to older individuals and persons with disabilities, residents of long-				
13	term care facilities and their families and caregivers that allow them to protect their rights and make				
14	informed choices about quality service.				
15	Appropriations:				
16	(a) Personal services and				
17	employee benefits	726. 1		786. 2	1, 512. 3
18	(b) Contractual services	27. 1		61. 0	88. 1
19	(c) Other	208. 2		271. 7	479. 9
20	Authorized FTE: 15.00 Permanent; 12.00 Term				
21	Performance measures:				
22	(a) Output:				
23	Number of client contacts to assist on health, insurance,				35, 000
24	prescriptions and other programs				
25	(b) Output:				
	Number of clients who receive assistance to access low- or				
	no-cost prescription drugs through MEDBANK and brownbag				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 events					5,200
2 (c) Output: Number of resident contacts by ombudsmen					83,000
3 (2) Aging network:					
4 The purpose of the aging network program is to provide supportive social and nutrition services for older					
5 individuals and persons with disabilities so they can remain independent and involved in their communities					
6 and to provide training, education, and work experience to older individuals so they can enter or re-enter					
7 the work force and receive appropriate income and benefits.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	161.4			40.5	201.9
11 (b) Other	21,208.2		325.6	7,743.2	29,277.0
12 (c) Other financing uses	280.6				280.6
13 Authorized FTE: 4.00 Term					
14 The general fund appropriation to the aging network program of the aging and long-term services department					
15 in the other category to supplement the federal Older Americans Act shall be contracted to the designated					
16 area agencies on aging.					
17 Performance measures:					
18 (a) Outcome: Percent of individuals participating in the federal older					
19 worker program obtaining unsubsidized permanent employment					16%
20 (b) Outcome: Percent of temporary assistance for needy families clients					
21 placed in meaningful employment					32%
22 (c) Outcome: Percent of individuals aged sixty and over served through					
23 community services					40%
24 (d) Output: Unduplicated number of persons served through community					
25 services					120,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1	(e) Output:	Number of adult daycare service hours provided			187,500
2	(f) Output:	Number of hours of respite care provided			147,000

3 (3) Long-term services:

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

6 Appropriations:

7	(a) Personal services and				
8	employee benefits	970.5	1,012.0	170.9	2,153.4
9	(b) Contractual services	367.4	1,766.5	294.8	2,428.7
10	(c) Other	329.0	191.4	179.0	699.4
11	(d) Other financing uses	934.2			934.2

12 Authorized FTE: 28.00 Permanent; 13.00 Term

13 One million dollars (\$1,000,000) is appropriated from the appropriation contingency fund to the state
14 board of finance for disbursement to the aging and long-term services department. Disbursement is
15 contingent upon certification by the aging and long-term services department to the state board of finance
16 that the traumatic brain injury waiver has been implemented and has exceeded the growth assumed within the
17 fiscal year 2007 appropriation. The aging and long-term services department shall present to the
18 secretary of the department of finance and administration justification for requesting disbursement of
19 funds from this appropriation.

20 Performance measures:

21	(a) Outcome:	Percent of total personal-care option cases that are consumer directed			6%
22					
23	(b) Outcome:	Percent of disabled and elderly Medicaid waiver clients who receive services within ninety days of eligibility determination			100%
24					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (4) Adult protective services:					
2 The purpose of the adult protective services program is to investigate allegations of abuse, neglect and					
3 exploitation of seniors and adults with disabilities and provide in-home support services to adults at					
4 high risk of repeat neglect.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	6,427.6		1,540.2		7,967.8
8 (b) Contractual services	2,147.6		598.2		2,745.8
9 (c) Other	3,387.6		1,011.0		4,398.6
10 Authorized FTE: 173.00 Permanent					
11 Performance measures:					
12 (a) Outcome: Percent of adults with repeat maltreatment					9.5%
13 (5) Program support:					
14 The purpose of program support is to provide clerical, record keeping and administrative support in the					
15 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external					
16 control agencies to implement and manage programs.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	1,564.2		146.0	626.5	2,336.7
20 (b) Contractual services	120.0			15.6	135.6
21 (c) Other	155.6		28.4	46.6	230.6
22 Authorized FTE: 30.00 Permanent; 5.00 Term					
23 Subtotal	[39,015.3]		[6,619.3]	[10,236.0]	55,870.6
24 HUMAN SERVICES DEPARTMENT:					
25 (1) Medical assistance:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 The purpose of the medical assistance program is to provide the necessary resources and information to
 2 enable low-income individuals to obtain either free or low-cost health care.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	3,546.0	173.8		4,868.2	8,588.0
6 (b) Contractual services	4,014.7	640.2	1,405.0	19,567.8	25,627.7
7 (c) Other	588,560.6	49,379.8	99,834.0	1,865,434.8	2,603,209.2
8 (d) Other financing uses	15,989.6	6.2		53,690.0	69,685.8

9 Authorized FTE: 144.00 Permanent

10 The general fund appropriations to the medical assistance program of the human services department include
 11 sixteen million three hundred thousand dollars (\$16,300,000) fund to provide direct services for the
 12 disabled and elderly program and serve one hundred additional clients over the average number served per
 13 month for fiscal year 2007. The funds may not be used for any other purpose.

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

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

22 The university of New Mexico hospital state coverage insurance program is authorized to expand up to
 23 five thousand (5,000) participants.

24 Performance measures:

25 (a) Outcome: Percent of children enrolled in medicaid managed care who

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					92%
2	(b) Outcome:				
3					
4					12%
5	(c) Outcome:				
6					16,500
7	(d) Outcome:				
8					
9					85%
10	(e) Outcome:				
11					75%
12	(f) Outcome:				
13					75%
14	(2) Income support:				
15	The purpose of the income support program is to provide cash assistance and supportive services to				
16	eligible low-income families so they can achieve self-sufficiency.				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits	16,272.3	848.0	23,718.5	40,838.8
20	(b) Contractual services	4,129.2	113.2	19,929.5	24,171.9
21	(c) Other	22,802.8	1,856.8	429,316.4	453,976.0
22	(d) Other financing uses			37,360.3	37,360.3
23	Authorized FTE: 981.00 Permanent				
24	The federal funds appropriations to the income support program of the human services department include				
25	ten million seven hundred ninety-five thousand two hundred dollars (\$10,795,200) from the federal				

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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 temporary assistance for needy families block grant for administration of the New Mexico Works Act.

2 The appropriations to the income support program of the human services department include eleven
3 million five hundred fifty-four thousand eight hundred dollars (\$11,554,800) from the general fund and
4 fifty-seven million thirty-four thousand six hundred dollars (\$57,034,600) from the federal temporary
5 assistance for needy families block grant to provide cash assistance grants to participants as defined in
6 the New Mexico Works Act, including education grants, clothing allowances, wage subsidies, one-time
7 diversion payments and state-funded payments to aliens.

8 The federal fund appropriations to the income support program of the human services department
9 include twelve million five hundred twenty thousand dollars (\$12,520,000) from the federal temporary
10 assistance for needy families block grant for support services, including nine million eight hundred
11 thousand dollars (\$9,800,000) for job training and placement, seven hundred twenty thousand dollars
12 (\$720,000) for employment-related costs, eight hundred thousand dollars (\$800,000) for transportation
13 services, four hundred thousand dollars (\$400,000) for a family-strengthening and fatherhood program and
14 eight hundred thousand dollars (\$800,000) for a substance abuse program.

15 The federal funds appropriations to the income support program of the human services department
16 include thirty-six million seven hundred fifty-nine thousand three hundred dollars (\$36,759,300) from the
17 temporary assistance for needy families block grant for transfers to other agencies, including thirty-two
18 million two hundred nineteen thousand three hundred dollars (\$32,219,300) to the children, youth and
19 families department for childcare programs, two million six hundred thousand dollars (\$2,600,000) to the
20 children, youth and families department for domestic violence programs, one million four hundred forty
21 thousand (\$1,440,000) to the commission on the status of women for the teamworks program, and five hundred
22 thousand dollars (\$500,000) to the aging and long-term services department for the gold mentor program.

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 used for any other purpose.

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

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

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

11 Performance measures:

12	(a) Outcome:	Percent of temporary assistance for needy families			
13		participants who retain a job three or more months			75%
14	(b) Outcome:	Percent of temporary assistance for needy families			
15		single-parent recipients meeting federally required work			
16		participation requirements			60%
17	(c) Outcome:	Percent of temporary assistance for needy families			
18		two-parent recipients meeting federally required work			
19		participation requirements			80%
20	(d) Outcome:	Percent of food-stamp eligible children participating in			
21		the program			93%
22	(e) Outcome:	Percent of expedited food stamp cases meeting federally			
23		required measure of timeliness within seven days			98%
24	(f) Outcome:	Percent of temporary assistance for needy families clients			
25		phased into the interagency state workforce consolidation			

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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 effort 100%

2 (g) Outcome: Number of temporary assistance for needy families clients

3 who receive a job 9,500

4 (3) Child support enforcement:

5 The purpose of the child support enforcement program is to provide location, establishment and collection

6 services for custodial parents and their children to ensure that all court orders for support payments are

7 being met to maximize child support collections and to reduce public assistance rolls.

8 Appropriations:

9 (a) Personal services and					
10 employee benefits	3,580.5	2,813.6		10,804.0	17,198.1
11 (b) Contractual services	1,546.8	1,215.5		4,667.4	7,429.7
12 (c) Other	839.4	659.6		2,532.9	4,031.9

13 Authorized FTE: 388.00 Permanent

14 Performance measures:

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

24 (4) Program support:

25 The purpose of program support is to provide overall leadership, direction and administrative support to

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 each agency program and to assist in achieving its programmatic goals.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	3,919.8	2,055.0		8,421.2	14,396.0
5 (b) Contractual services	3,875.4	155.0		9,559.3	13,589.7
6 (c) Other	4,014.5	752.7		7,559.8	12,327.0
7 (d) Other financing uses	10.4	10.5		29.1	50.0
8 Authorized FTE: 241.00 Permanent					
9 Performance measures:					
10 (a) Outcome: Percent of invoices paid within thirty days of receipt of					
11 the invoice					100%
12 (b) Outcome: Number of office of inspector general claims over					
13 thirty-six months old					0
14 (c) Outcome: Percent of reconciling items resolved within fifteen days					
15 of completion of reconciliation					95%
16 Subtotal	[673,102.0]	[60,679.9]	[101,239.0]	[2,497,459.2]	3,332,480.1
17 LABOR DEPARTMENT:					
18 (1) Operations:					
19 The purpose of the operations program is to provide workforce development and labor market services that					
20 meet the needs of job seekers and employers.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,523.8	324.6	4,542.7	5,397.9	11,789.0
24 (b) Contractual services			417.2	219.0	636.2
25 (c) Other			314.7	2,887.1	3,201.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target		
1	Authorized FTE: 177.00 Permanent; 98.50 Term; 1.00 Temporary						
2	Performance measures:						
3	(a) Outcome:	Number of individuals served by labor market services who					
4		found employment			54,000		
5	(b) Outcome:	Percent of status determinations for newly established					
6		employers made within ninety days of the quarter's end			90%		
7	(c) Explanatory:	Number of persons served by the labor market services					
8		program			370,000		
9	(2) Compliance:						
10	The purpose of the compliance program is to monitor and evaluate compliance with labor law, including						
11	nonpayment of wages, unlawful discrimination, child labor, apprentices and wage rates for public works						
12	projects.						
13	Appropriations:						
14	(a)	Personal services and					
15		employee benefits	1,022.6	444.9	426.2	290.0	2,183.7
16	(b)	Contractual services					
17				5.9	3.0		8.9
17	(c)	Other					
17				505.1	262.3		767.4
18	Authorized FTE: 41.00 Permanent; 2.00 Term						
19	Performance measures:						
20	(a) Output:	Number of targeted public works inspections completed			1,775		
21	(b) Outcome:	Percent of wage claims investigated and resolved within one					
22		hundred twenty days			95%		
23	(c) Efficiency:	Number of backlogged human rights commission hearings					
24		pending			10		
25	(d) Efficiency:	Percent of discrimination cases settled through alternative					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					77%
2	(e) Efficiency:	Average number of days for completion of discrimination			
3		investigations and determinations			150
4	(f) Output:	Annual collections of apprentice contributions for public			
5		works projects			\$500, 000
6	(3) Unemployment administration:				
7	The purpose of the unemployment administration program is to provide payment of unemployment insurance				
8	benefits to qualified individuals who have lost their jobs through no fault of their own so that they may				
9	maintain economic stability and continue their livelihood while seeking employment and collect				
10	unemployment taxes from employers.				
11	Appropriations:				
12	(a)	Personal services and			
13		employee benefits	666. 9	7, 009. 6	7, 676. 5
14	(b)	Contractual services			351. 5
15	(c)	Other			1, 165. 1
16	Authorized FTE: 180. 00 Permanent; 5. 00 Term				
17	(4) Support:				
18	The purpose of the support program is to provide overall leadership, direction and administrative support				
19	to each agency program to achieve their programmatic goals.				
20	Appropriations:				
21	(a)	Personal services and			
22		employee benefits	830. 9	689. 9	4, 832. 7
23	(b)	Contractual services			1, 422. 6
24	(c)	Other			1, 658. 9
25	Authorized FTE: 107. 00 Permanent; 7. 00 Term				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Performance measures:					
2 (a) Outcome: Error rate for forecasting employment data					+/- 1%
3 Subtotal	[3, 213. 3]	[2, 111. 4]	[6, 656. 0]	[25, 234. 4]	37, 215. 1
4 WORKERS' COMPENSATION ADMINISTRATION:					
5 (1) Workers' compensation administration:					
6 The purpose of the workers' compensation administration program is to arbitrate and administer the					
7 workers' compensation system to maintain a balance between workers' prompt receipt of statutory benefits					
8 and reasonable costs for employers.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits		7, 357. 4			7, 357. 4
12 (b) Contractual services		330. 9			330. 9
13 (c) Other		1, 226. 9			1, 226. 9
14 (d) Other financing uses		691. 5			691. 5
15 Authorized FTE: 134.00 Permanent					
16 Performance measures:					
17 (a) Output: Number of first reports of injury processed					40, 500
18 (b) Outcome: Percent of formal claims resolved without trial					85%
19 (c) Output: Number of reviews of employers to ensure the employer has					
20 workers' compensation insurance					3, 900
21 (2) Uninsured employers' fund:					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits					. 0
25 (b) Contractual services		100. 0			100. 0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1	(c) Other		800.0		800.0
2	Subtotal		[10, 506. 7]		10, 506. 7

3 OFFICE OF WORKFORCE TRAINING AND DEVELOPMENT:

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

8 Appropriations:

9	(a) Personal services and employee benefits		124.7	268.0	2,318.1	2,710.8
10	(b) Contractual services			140.0	220.0	360.0
11	(c) Other	805.3		10,785.6	21,533.2	33,124.1
12	(d) Other financing uses				7.0	7.0

13 Authorized FTE: 40.00 Permanent; 5.00 Term; 1.00 Temporary

14 Performance measures:

15	(a) Outcome:	Number of program audit findings				0
16	(b) Outcome:	Percent of adults receiving workforce development services				
17		who have entered employment within one quarter of leaving				
18		job training services				78%
19	(c) Outcome:	Percent of youth receiving workforce development services				
20		who have entered employment within one quarter of leaving				
21		the program				70%
22	(d) Outcome:	Percent of dislocated workers receiving workforce				
23		development services who have entered employment within one				
24		quarter of leaving the program				86%
25	(e) Outcome:	Total number of individuals in the adult, dislocated worker				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					
2					8,800
3	(f) Outcome:				
4					75%
5	(g) Outcome:				
6					25%
7	(h) Outcome:				
8					
9					75%
10	(i) Output:				
11					75%
12	Subtotal	[930.0]	[11,193.6]	[24,078.3]	36,201.9
13	DIVISION OF VOCATIONAL REHABILITATION:				
14	(1) Rehabilitation services:				
15	The purpose of the rehabilitation services program is to promote opportunities for people with				
16	disabilities to become more independent and productive by empowering individuals with disabilities so that				
17	they may maximize their employment, economic self-sufficiency, independence and inclusion and integration				
18	into society.				
19	Appropriations:				
20	(a) Personal services and				
21	employee benefits	2,031.5	716.4	8,419.1	11,167.0
22	(b) Contractual services	153.8	188.5	612.7	955.0
23	(c) Other	2,458.7	475.0	14,567.2	17,500.9
24	Authorized FTE: 186.00 Permanent; 26.00 Term				
25	The internal services funds/interagency agency transfers appropriation to the rehabilitation services				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 program of the division of vocational rehabilitation in the other category includes one hundred seventy-
2 five thousand dollars (\$175,000) to match with federal funds to support and enhance deaf and hard-of-
3 hearing rehabilitation services.

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

6 Performance measures:

7 (a) Outcome:	Number of persons achieving suitable employment for a				
8	minimum of ninety days				1,750
9 (b) Outcome:	Percent of persons achieving suitable employment outcomes				
10	of all cases closed after receiving planned services				65%
11 (c) Outcome:	The percent of persons achieving suitable employment				
12	outcomes competitively employed or self employed and				
13	earning at least minimum wage				95%
14 (d) Outcome:	Percent of persons achieving suitable employment outcomes				
15	who are competitively employed or self employed, earning at				
16	least minimum wage and individuals with significant				
17	disabilities				95%

18 (2) Independent living services:

19 The purpose of the independent living services program is to increase access for individuals with
20 disabilities to technologies and services needed for various applications in learning, working and home
21 management.

22 Appropriations:

23 (a) Other	1,210.0			250.0	1,460.0
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24 Performance measures:

25 (a) Output:	Number of independent living plans developed				400
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (b) Output: Number of individuals served for independent living					600
2 (3) Disability determination:					
3 The purpose of the disability determination program is to produce accurate and timely eligibility					
4 determinations to social security disability applicants so that they may receive benefits.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits				5,495.1	5,495.1
8 (b) Contractual services				391.1	391.1
9 (c) Other				5,704.5	5,704.5
10 Authorized FTE: 100.00 Permanent					
11 Performance measures:					
12 (a) Efficiency: Number of days for completing an initial disability claim					75
13 (b) Quality: Percent of disability determinations completed accurately					98.5%
14 Subtotal	[5,854.0]	[1,379.9]		[35,439.7]	42,673.6
15 GOVERNOR'S COMMISSION ON DISABILITY:					
16 (1) Information and advocacy:					
17 The purpose of the information and advocacy program is to provide needed information on disability case					
18 law analysis, building code comparisons, awareness of technologies, dispelling of stereotypes, training on					
19 the legislative process, and population estimates to New Mexico individuals with disabilities and					
20 decision-makers, so they can improve the economic, health and social status of New Mexico individuals with					
21 disabilities.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	426.3	70.0			496.3
25 (b) Contractual services	59.7				59.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (c) Other	78.9		169.0		247.9
2 Authorized FTE: 7.50 Permanent; .50 Term					
3 Performance measures:					
4 (a) Output: Number of persons seeking technical assistance on					
5 disability issues					6,700
6 (b) Output: Number of architectural plans reviewed and sites inspected					230
7 Subtotal	[564.9]	[70.0]	[169.0]		803.9
8 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
9 (1) Consumer services program:					
10 The purpose of the consumer services program is to provide training, information and referral for					
11 individuals with disabilities and their family members so they can live more independent and self-directed					
12 lives.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	75.7				75.7
16 (b) Contractual services	6.7				6.7
17 (c) Other	127.3		30.0		157.3
18 Authorized FTE: 2.00 Permanent					
19 Performance measures:					
20 (a) Outcome: Percent of participant knowledge gained through education					
21 or training on self-advocacy and disability-related issues					
22 as evidenced by training tests					80%
23 (b) Output: Number of client contacts to assist on health, housing,					
24 transportation, education, child care, Medicaid services					
25 and other programs					3,500

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (2) Developmental disabilities planning council:
 2 The purpose of the developmental disabilities planning council program is to provide and produce
 3 opportunities to and for persons with developmental disabilities so that they realize their dreams and
 4 potentials and become integrated members of society.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	244.1			104.6	348.7
8 (b) Contractual services	10.5			157.6	168.1
9 (c) Other	56.2			255.5	311.7

10 Authorized FTE: 6.50 Permanent

11 Performance measures:

12 (a) Output:	Number of project, programmatic and financial reports				
13	reviewed to assure compliance with state and federal				
14	regulations				50
15 (b) Output:	Number of monitoring site visits conducted				40
16 (c) Output:	Number of persons with developmental disabilities, their				
17	family members or guardians and others involved in services				
18	for persons with developmental disabilities served by the				
19	agency in the federally mandated areas				8,000

20 (3) Brain injury advisory council:
 21 The purpose of the brain injury advisory council program is to provide guidance on the utilization and
 22 implementation of programs provided through the aging and long-term services department's brain injury
 23 services fund so that they may align with the needs as identified by the brain injury community.

24 Appropriations:

25 (a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 employee benefits	55.8				55.8
2 (b) Contractual services	20.7				20.7
3 (c) Other	44.1				44.1
4 Authorized FTE: 1.00 Permanent					
5 Performance measures:					
6 (a) Outcome: Percent of participant knowledge gained through education					
7 or training on traumatic brain injury issues as evidenced					
8 by training tests					85%
9 (4) Office of guardianship:					
10 The purpose of the office of guardianship program is to enter into, monitor and enforce guardianship					
11 contracts for income-eligible persons and to file, investigate and resolve complaints about guardianship					
12 services provided by contractors in order to maintain the dignity, safety and security of the indigent and					
13 incapacitated adults of the state.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	234.7				234.7
17 (b) Contractual services	2,226.3				2,226.3
18 (c) Other	51.4				51.4
19 Authorized FTE: 4.00 Permanent					
20 Performance measures:					
21 (a) Outcome: Percent of wards properly served with the least restrictive					
22 means, as evidenced by an annual technical compliance audit					75%
23 Subtotal	[3, 153.5]		[30.0]	[517.7]	3,701.2
24 MINERS' HOSPITAL OF NEW MEXICO:					
25 (1) Healthcare:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 The purpose of the healthcare program is to provide quality acute care, long-term care and related health
2 services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so they
3 can maintain optimal health and quality of life.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits		7,822.1	2,565.0	100.0	10,487.1
7 (b) Contractual services		2,207.4	726.6	115.0	3,049.0
8 (c) Other		2,842.2	1,125.0	32.3	3,999.5
9 (d) Other financing uses			4,416.6		4,416.6

10 Authorized FTE: 211.50 Permanent; 13.50 Term

11 Performance measures:

12 (a) Outcome:	Percent of billed revenue collected				80%
13 (b) Output:	Number of patient days at the long-term care facility				9,000
14 (c) Output:	Number of outpatient visits				16,000
15 (d) Output:	Number of outreach clinics conducted				18
16 (e) Output:	Number of emergency room visits				5,000
17 (f) Output:	Number of patient days at the acute care facility				6,300
18 Subtotal		[12,871.7]	[8,833.2]	[247.3]	21,952.2

19 DEPARTMENT OF HEALTH:

20 (1) Public health:

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

24 Appropriations:

25 (a) Personal services and

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1	employee benefits	24,739.8	2,766.5	364.6	19,293.3	47,164.2
2	(b) Contractual services	21,706.7	9,808.6	2,369.3	11,699.3	45,583.9
3	(c) Other	19,238.8	15,422.2	1,849.6	36,916.7	73,427.3
4	(d) Other financing uses	600.0				600.0

5 Authorized FTE: 363.50 Permanent; 597.50 Term

6 The general fund appropriation to the public health program of the department of health in the contractual
 7 services category includes two million eight hundred twenty-two thousand seven hundred eight dollars
 8 (\$2,822,708) for contracts related to the County Maternal and Child Health Plan Act; and one million
 9 dollars (\$1,000,000) for the hepatitis C collaborative health services project.

10 The general fund appropriation to the public health program of the department of health in the other
 11 category includes three hundred thousand dollars (\$300,000) to review and monitor a public health and
 12 social service delivery program for low-income and indigent residents in Bernalillo county.

13 The other state funds appropriation to the public health program of the department of health includes
 14 seven million two hundred fifteen thousand eight hundred dollars (\$7,215,800) from the tobacco settlement
 15 program fund for smoking cessation and prevention programs; five hundred thousand dollars (\$500,000) from
 16 the tobacco settlement program fund for native American smoking cessation and prevention programs and to
 17 study the impact of tribal sales on the economy; one million dollars (\$1,000,000) from the tobacco
 18 settlement program fund for diabetes prevention and control services; and four hundred seventy thousand
 19 dollars (\$470,000) from the tobacco settlement program fund for HIV/AIDS prevention, services and
 20 medicine.

21 Performance measures:

22	(a) Outcome:	Percent of preschoolers fully immunized	92%
23	(b) Outcome:	Percent of adolescents fully immunized	95%
24	(c) Outcome:	Number of births per one thousand females ages fifteen to	
25		seventeen	25

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (d) Outcome: Number of HIV/AIDS deaths in New Mexico					10
2 (e) Outcome: Percent of adolescents, grades nine through twelve, who are					
3 overweight or obese					18%
4 (f) Outcome: Youth suicide rate among fifteen to nineteen year olds per					
5 one hundred thousand					5
6 (g) Outcome: Percent of schools with school-based health centers that					
7 have decreased teen birth, suicide and obesity rates					2%
8 (h) Outcome: Tobacco use by adolescents					20%
9 (i) Output: Number of hepatitis C clients treated by the extension for					
10 community healthcare outcomes project					5,000
11 (j) Output: Number of clients referred and screened for hepatitis C					
12 through the public health system					10,000
13 (k) Output: Number of operating school-based health centers					68
14 (l) Output: Number of youth served at school-based health centers					11,000
15 (m) Explanatory: Per capita consumption of tobacco products					39 packs
16 (2) Epidemiology and response:					
17 The purpose of the epidemiology and response program is to maintain and enhance a statewide system of					
18 population-based surveillance, vital records and health statistics, emergency medical services,					
19 bioterrorism and health emergency management, and injury prevention so information on the health of New					
20 Mexicans is readily available, to identify and respond to threats to the health of the public, to assure					
21 safe environments for New Mexicans, to ensure the provision of emergency medical services and to provide					
22 vital records to the public.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	3,771.0	254.1	131.5	6,882.0	11,038.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1	(b) Contractual services	1,647.7	206.7	38.5	6,044.2	7,937.1
2	(c) Other	4,286.0	38.0	289.5	1,317.4	5,930.9
3	Authorized FTE: 55.00 Permanent; 144.50 Term					

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

7 Performance measures:

8	(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%
11	(b) Outcome:	Number of health professionals on the volunteer health professional emergency registry				3,000

13 (3) Laboratory services:

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

17 Appropriations:

18	(a) Personal services and employee benefits	3,967.6	1,838.0		623.8	6,429.4
20	(b) Contractual services	304.3	1,138.1			1,442.4
21	(c) Other	1,476.6	1,334.9		1,053.4	3,864.9

22 Authorized FTE: 77.00 Permanent; 46.00 Term

23 Performance measures:

24	(a) Outcome:	Percent of public health threat samples for communicable diseases and other threatening illnesses analyzed within			
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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					98%
2	(b) Outcome:	specified turnaround times			
3		Percent of blood alcohol tests from			
4		driving-while-intoxicated cases analyzed and reported			
5		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:

10	(a)	Personal services and			
11		employee benefits	1,566.3	1.7	1,060.2
12	(b)	Contractual services	33,448.2	35.3	22,640.2
13	(c)	Other	3,959.9	4.2	2,680.3
14	(d)	Other financing uses	869.8	.9	588.7

Authorized FTE: 25.00 Permanent; 19.00 Term

Contingent upon the secretary of the department of health submitting 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, indicates the program purpose, number served, how the program will reduce the prevalence of mental illness in the state, and the desired outcomes to the secretary of the department and finance and administration, with review by the legislative finance committee, 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. Further, the plan must include outcome-based performance measures.

Performance measures:

(a) Outcome: Percent of people receiving substance abuse treatment who

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 demonstrate improvement on three or more domains on the					
2 addiction severity index					
3 (b) Outcome: Suicide rate among adults twenty years and older					21.7
4 (c) Output: Number of adults with serious mental illness in competitive					
5 employment of their choice					
6 (d) Output: Number of individuals with mental illness and substance					
7 abuse disorders with decent, safe, affordable housing					
8 (e) Quality: Number of customers and families reporting satisfaction					
9 with services					
10 (f) Quality: Number of driving-while-intoxicated arrests and convictions					
11 among persons receiving substance abuse treatment services					
12 (5) Facilities management:					
13 The purpose of the facilities management program is to provide oversight for department of health					
14 facilities that provide health and behavioral health care services including mental health, substance					
15 abuse, nursing home and rehabilitation programs in both facility and community-based settings and serve as					
16 the safety net for the citizens of New Mexico.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	33,272.5	12,404.5	34,230.2	2,627.5	82,534.7
20 (b) Contractual services	2,078.4	774.8	2,138.2	164.1	5,155.5
21 (c) Other	6,538.5	2,437.7	6,726.7	516.4	16,219.3
22 (d) Other financing uses	3.9	1.5	4.1	.3	9.8
23 Authorized FTE: 1,698.00 Permanent; 240.50 Term; 1.00 Temporary					
24 Performance measures:					
25 (a) Outcome: Number of substantiated cases of abuse, neglect and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1					
2					
3					6
4	(b) Output:				550

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

10	Appropriations:				
11	(a) Personal services and				
12	employee benefits	3,579.6	890.0	15,287.1	425.8
13	(b) Contractual services	24,988.5		879.4	2,900.0
14	(c) Other	2,624.2	813.0	2,627.2	57.2
15	(d) Other financing uses	70,689.1			70,689.1

16 Authorized FTE: 165.00 Permanent; 306.00 Term; 13.00 Temporary
17 The general fund appropriation to the developmental disabilities support program of the department of
18 health in the other financing uses category includes seventy million, six hundred eighty-nine thousand,
19 one hundred dollars (\$70,689,100) for direct Medicaid waiver services in local communities, including one
20 million nine hundred ninety-two thousand, six hundred dollars (\$1,992,600) for medically fragile services
21 and sixty-eight million, six hundred ninety-six thousand, five hundred dollars (\$68,696,500) for
22 developmental disabilities services.

23 Contingent upon certification from the secretary of the human services department and the secretary
24 of the department of health to the department of finance and administration and review by the legislative
25 finance committee that the funding in the developmental disabilities support program of the department of

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 health in the other financing uses category for additional developmental disabilities Medicaid waiver
2 services in local communities has been exhausted and the department is able to move additional clients off
3 of the developmental disabilities Medicaid waiver waiting list and into services to comply with the Lewis
4 and Jackson lawsuits, five million dollars (\$5,000,000) is appropriated to the department of health from
5 the appropriation contingency fund.

6 Performance measures:

- | | | | | | |
|--------------------|--|--|--|--|------|
| 7 (a) Outcome: | Percent of adults receiving developmental disabilities day | | | | |
| 8 | services engaged in community-integrated employment | | | | 45% |
| 9 (b) Outcome: | Percent of families who report an increased capacity to | | | | |
| 10 | address their child's developmental needs as an outcome of | | | | |
| 11 | receiving early intervention services | | | | 99%+ |
| 12 (c) Outcome: | Percent of infants and toddlers in the family infant | | | | |
| 13 | toddler program who make progress in their development | | | | 95% |
| 14 (d) Efficiency: | Percent of developmental disabilities Medicaid waiver | | | | |
| 15 | applicants determined to be both income eligible and | | | | |
| 16 | clinically eligible within ninety days of allocation | | | | 95% |
| 17 (e) Efficiency: | Percent of developmental disabilities Medicaid waiver | | | | |
| 18 | applicants who have a service plan in place within ninety | | | | |
| 19 | days of income and clinical eligibility determination | | | | 99%+ |

20 (7) Health certification, licensing and oversight:

21 The purpose of the health certification, licensing and oversight program is to provide health facility
22 licensing and certification surveys, community-based oversight and contract compliance surveys and a
23 statewide incident management system so that people in New Mexico have access to quality health care and
24 that vulnerable populations are safe from abuse, neglect and exploitation.

25 Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1	(a) Personal services and					
2	employee benefits	3,689.6	663.7	3,888.0	1,239.5	9,480.8
3	(b) Contractual services	552.0	235.0	20.0		807.0
4	(c) Other	215.5	711.1	689.0	561.5	2,177.1

5 Authorized FTE: 58.00 Permanent; 112.00 Term

6 The general fund appropriation to the health certification, licensing and oversight program of the
7 department of health in the contractual services category includes five hundred thousand dollars
8 (\$500,000) for receivership services.

9 Performance measures:

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

23 (8) Administration:

24 The purpose of the administration program is to provide leadership, policy development, information
25 technology, administrative and legal support to the department of health so that the department achieves 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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1 high level of accountability and excellence in services provided to the people of New Mexico.

2 Appropriations:

3 (a) Personal services and					
4 employee benefits	4,978.3	299.8	520.9	3,297.3	9,096.3
5 (b) Contractual services	1,031.4	62.1	107.9	683.2	1,884.6
6 (c) Other	935.3	56.3	97.9	619.5	1,709.0

7 Authorized FTE: 132.00 Permanent; 22.50 Term

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

11 Performance measures:

12 (a) Outcome: Percent capital project funds expended over a five-year
13 period 16%

14 (b) Output: Number of repeat audit findings 0

15 Subtotal [276,759.5] [52,156.6] [72,301.7] [123,891.8] 525,109.6

16 DEPARTMENT OF ENVIRONMENT:

17 (1) Field operations:

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

25 Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (a) Personal services and					
2 employee benefits	4,044.2		3,716.5	2,361.3	10,122.0
3 (b) Contractual services	51.3		2,006.9	1,314.4	3,372.6
4 (c) Other	1,317.7		377.5	976.4	2,671.6
5 Authorized FTE: 111.00 Permanent; 66.00 Term					
6 Performance measures:					
7 (a) Efficiency: Percent of new septic tanks inspections completed					85%
8 (b) Efficiency: Percent of public drinking water systems inspected within					
9 one week of notification of system problems that may impact					
10 public health					95%
11 (c) Efficiency: Percent of drinking water chemical samplings completed					
12 within the regulatory timeframe					95%
13 (d) Output: Percent of annual commercial food establishment inspections					
14 completed					100%
15 (e) Output: Percent of license inspections and radiation-producing					
16 machine inspections completed within nuclear regulatory					
17 commission and food and drug administration guidelines					100%
18 (f) Outcome: Percent of public water systems that comply with acute					
19 maximum contaminant levels					95%
20 (2) Water quality:					
21 The purpose of the water quality program is to protect the quality of New Mexico's ground- and surface-					
22 water resources to ensure clean and safe water supplies are available now and in the future to support					
23 domestic, agricultural, economic and recreational activities and provide healthy habitat for fish, plants					
24 and wildlife and to ensure that hazardous waste generation, storage, treatment and disposal is conducted					
25 in a manner protective of public health and environmental quality.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	2,913.0		2,570.0	6,843.1	12,326.1
4 (b) Contractual services	179.8		619.8	3,248.9	4,048.5
5 (c) Other	377.2		739.7	796.6	1,913.5
6 Authorized FTE: 45.00 Permanent; 157.00 Term					
7 Performance measures:					
8 (a) Outcome: Number of impaired stream miles restored to beneficial use					200
9 (b) Output: Percent of groundwater discharge permitted facilities					
10 receiving annual field inspections					60%
11 (c) Output: Number of inspections of permitted hazardous waste					
12 facilities and hazardous waste generators, handlers and					
13 transporters					160
14 (d) Efficiency: Percent of department of energy generator site audits for					
15 the waste isolation pilot project on which agency action					
16 will be taken within forty-five days					80%
17 (e) Explanatory: Stream miles and acreage of lakes monitored annually to					
18 determine if surface water quality is impaired					1,500/10K
19 (f) Output: Number of nonpoint source pollution impaired stream miles					
20 currently being addressed through watershed restoration					
21 plans to improve surface water quality					220
22 (3) Environmental protection:					
23 The purpose of the environmental protection program is to ensure that New Mexicans breathe healthy air,					
24 prevent releases of petroleum products into the environment, ensure solid waste is handled and disposed					
25 without harming natural resources, and ensure every employee safe and healthful working conditions.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	1,994.8		6,737.6	2,446.0	11,178.4
4 (b) Contractual services	27.7		126.3	560.0	714.0
5 (c) Other	477.7		1,174.9	636.1	2,288.7
6 Authorized FTE: 66.00 Permanent; 123.00 Term					
7 Performance measures:					
8 (a) Outcome: Percent of landfills meeting groundwater monitoring					
9 requirements					93%
10 (b) Outcome: Percent of confirmed releases from leaking storage tank					
11 sites undergoing assessment or corrective action					55%
12 (c) Outcome: Percent of of facilities taking corrective action to					
13 mitigate air quality violations discovered as a result of					
14 inspections					95%
15 (d) Outcome: Improvement in visibility at all monitored locations in New					
16 Mexico based on a rolling average of the previous four					
17 quarters					3.25/172 KM
18 (e) Outcome: Percent of underground storage tank facilities in					
19 significant operational compliance with release prevention					
20 and release detection regulations of the petroleum storage					
21 tank regulations					80%
22 (f) Outcome: Percent of inspected solid waste facilities in substantial					
23 compliance with the solid waste management regulations					75%
24 (g) Outcome: Number of days per year in which the air quality index					
25 exceeds one hundred, exclusive of natural events such as					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					<=8
2	(h) Output:	Number of storage tank sites with confirmed releases of			
3		petroleum products undergoing assessment or corrective			
4		action			550
5	(i) Outcome:	Number of serious injuries and illnesses caused by			
6		workplace conditions			4,882
7	(j) Outcome:	Rate of serious injuries and illnesses caused by workplace			
8		conditions per one hundred workers			.62
9	(4) Program support:				
10	The purpose of the program support is to provide overall leadership, administrative, legal and information				
11	management support to allow programs to operate in the most knowledgeable, efficient and cost-effective				
12	manner so the public can receive the information it needs to hold the department accountable.				
13	Appropriations:				
14	(a)	Personal services and			
15		employee benefits	1,629.6	2,366.8	2,851.0
16	(b)	Contractual services		130.3	233.4
17	(c)	Other		332.9	225.3
18	Authorized FTE: 56.00 Permanent; 44.00 Term				
19	Performance measures:				
20	(a) Quality:	Percent customer satisfaction with the construction			
21		bureau's technical assistance and engineering services			
22		provided in conjunction with federal and state loan and			
23		grant projects for construction of water, wastewater and			
24		solid waste projects, based on written customer surveys			100%
25	(b) Output:	Percent of enforcement actions brought within one year of			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					90%
2	(c) Quality:				
3					4
4	(5) Special revenue funds:				
5	Appropriations:				
6	(a) Contractual services		4,000.0		4,000.0
7	(b) Other		11,850.0		11,850.0
8	(c) Other financing uses		20,566.2		20,566.2
9	Subtotal	[13,476.2]	[36,416.2]	[20,894.7]	[22,869.7]
10	OFFICE OF THE NATURAL RESOURCES TRUSTEE:				
11	(1) Natural resource damage assessment and restoration:				
12	The purpose of the natural resources damage assessment and restoration program is to restore or replace				
13	natural resources or resource services injured or lost due to releases of hazardous substances or oil into				
14	the environment.				
15	Appropriations:				
16	(a) Personal services and				
17	employee benefits	230.7	79.5		310.2
18	(b) Contractual services		24.6		24.6
19	(c) Other		51.7		51.7
20	Authorized FTE: 3.80 Permanent				
21	Subtotal	[230.7]	[155.8]		386.5
22	NEW MEXICO HEALTH POLICY COMMISSION:				
23	(1) Health information and policy analysis:				
24	The purpose of the health information and policy analysis program is to provide relevant and current				
25	health-related data, information and comprehensive analysis to consumers, state health agencies, the				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 legislature, and the private health sector so they can obtain or provide improved healthcare access in New
2 Mexico.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	848.2				848.2
6 (b) Contractual services	196.7				196.7
7 (c) Other	296.6		1.0		297.6

8 Authorized FTE: 16.00 Permanent

9 Performance measures:

10 (a) Output: Number of health-related bills analyzed during the
11 legislative session 200

12 Subtotal [1,341.5] [1.0] 1,342.5

13 VETERANS' SERVICE DEPARTMENT:

14 (1) Veterans' services:

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

18 Appropriations:

19 (a) Personal services and					
20 employee benefits	1,608.7			117.8	1,726.5
21 (b) Contractual services	487.2			297.7	784.9
22 (c) Other	257.0	30.8	26.0	44.2	358.0

23 Authorized FTE: 35.00 Permanent

24 Performance measures:

25 (a) Outcome: Percent of New Mexico veterans impacted by department

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target	
1					25%	
2					42,000	
3						
4					500	
5						
6						
7					\$170	
8	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	40,030.1		984.4		41,014.5
(b)	Contractual services	11,750.6				11,750.6
(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 five hundred thousand dollars

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (\$1,500,000) to provide more community-based programming.					
2 Performance measures:					
3 (a) Output: Percent of clients who complete formal probation					83%
4 (b) Outcome: Percent of youth confined over ninety days who show an					
5 increase in reading, math or language arts scores between					
6 children, youth and families department facility admission					
7 and discharge					70%
8 (c) Output: Percent of re-adjudicated clients					5%
9 (d) Outcome: Percent of clients recommitted to a children, youth and					
10 families department facility					11.5%
11 (e) Outcome: Percent of clients receiving functional family therapy and					
12 multi-systemic therapy who have not committed a subsequent					
13 juvenile offense					65%
14 (f) Output: Percent of clients earning education credits while in					
15 facility schools					75%
16 (g) Output: Number of children in community corrections programs					800
17 (2) Protective services:					
18 The purpose of the protective services program is to receive and investigate referrals of child abuse and					
19 neglect, and provide family preservation, treatment and legal services to vulnerable children and their					
20 families to ensure their safety and well being.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	28,744.4		4,381.3	10,346.3	43,472.0
24 (b) Contractual services	1,894.6			7,578.5	9,473.1
25 (c) Other	21,719.8	1,352.4	1,093.3	26,500.9	50,666.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (d) Other financing uses	208.0				208.0
2 Authorized FTE: 833.50 Permanent					
3 The general fund appropriation to protective services program of the children, youth and families					
4 department in the other category includes seven hundred fifty thousand dollars (\$750,000) to be matched					
5 with federal funds to increase the foster care rate subsidy paid to foster families and forty seven					
6 thousand five hundred (\$47,500) to continue programs appropriated in Chapter 34 Laws of 2005.					
7 Performance measures:					
8 (a) Outcome: Percent of children with repeat maltreatment					7.5%
9 (b) Outcome: Percent of children adopted within twenty-four months from					
10 entry into foster care					35%
11 (c) Output: Percent of children maltreated while in foster care					.9%
12 (d) Output: Percent of children determined to be maltreated within six					
13 month of a prior determination					7.5%
14 (e) Output: Percent of children committed to a juvenile facility who					
15 were the subjects of an accepted report of maltreatment					
16 within five years of a commitment					65%
17 (f) Output: Number of children in foster care for twelve months with no					
18 more than two placements					2,100
19 (3) Family services:					
20 The purpose of the family services program is to provide behavioral health, quality child care and					
21 nutrition services to children so they can enhance physical, social and emotional growth and development					
22 and can access quality care.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	7,407.4		595.0	2,257.1	10,259.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	26,756.6	234.0	2,000.0	6,684.9	35,675.5
(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: 146.30 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 five hundred thousand dollars (\$500,000) for a first-born pilot home visiting program contingent on quarterly reporting to the legislative finance committee on progress securing medicaid funding and one million three hundred eighty-one thousand five hundred dollars (\$1,381,500) to continue programs appropriated in Chapter 34 Laws of 2005.

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

Performance measures:

- (a) Outcome: Percent of children in families receiving behavioral health services who experience an improved level of functioning at discharge 60%
- (b) Outcome: Percent of family providers participating in the child-and-adult care food program 82%
- (c) Outcome: Percent of movement through levels one through five of aim high 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,

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 living, coping and thinking skills					65%
2 (f) Outcome: Percent of adult victims receiving domestic violence					
3 services living in a safer, more stable environment					85%
4 (g) Output: Number of adult victim witnesses receiving domestic					
5 violence services					5,700
6 (4) Program support:					
7 The purpose of the program support program is to provide the direct services divisions with functional and					
8 administrative support so they may provide client services consistent with the department's mission and					
9 also support the development and professionalism of employees.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	7,093.9		506.7	2,533.7	10,134.3
13 (b) Contractual services	1,245.2		105.7	354.8	1,705.7
14 (c) Other	687.3		553.2	1,797.5	3,038.0
15 Authorized FTE: 167.00 Permanent					
16 Performance measures:					
17 (a) Output: Turnover rate for social workers					15%
18 (b) Output: Turnover rate for juvenile correctional officers					11.9%
19 Subtotal	[158,965.3]	[3,873.1]	[44,758.7]	[138,669.4]	346,266.5
20 TOTAL HEALTH, HOSPITALS AND HUMAN	1,184,099.5	181,647.7	277,942.4	2,884,516.8	4,528,206.4
21 SERVICES					
22 G. PUBLIC SAFETY					
23 DEPARTMENT OF MILITARY AFFAIRS:					
24 (1) National guard support:					
25 The purpose of the national guard support program is to provide administrative, fiscal, personnel,					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 facility construction and maintenance support to the New Mexico national guard military and civilian
2 activities so they can maintain a high degree of readiness to respond to state and federal missions.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	1,988.4			2,761.9	4,750.3
6 (b) Contractual services	19.9			757.5	777.4
7 (c) Other	2,057.6	60.1		3,360.4	5,478.1

8 Authorized FTE: 31.00 Permanent; 71.00 Term

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

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

16 Performance measures:

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

21 (2) Crisis response:

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

24 Appropriations:

25 (a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 employee benefits	698.8			1,217.3	1,916.1
2 (b) Contractual services	260.0			390.0	650.0
3 (c) Other	275.5			13.7	289.2
4 Authorized FTE: 1.00 Permanent; 47.00 Term					
5 Performance measures:					
6 (a) Outcome: Percent of cadets successfully graduating from the youth					
7 challenge academy					100%
8 Subtotal	[5,300.2]	[60.1]		[8,500.8]	13,861.1
9 PAROLE BOARD:					
10 (1) Adult parole:					
11 The purpose of the adult parole program is to provide and establish parole conditions and guidelines for					
12 inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	297.3				297.3
16 (b) Contractual services	6.6				6.6
17 (c) Other	128.0				128.0
18 Authorized FTE: 6.00 Permanent					
19 The general fund appropriation to the adult parole board in personal services and employee benefits					
20 category includes thirty thousand eight hundred dollars (\$30,800) for one permanent full-time-equivalent					
21 position to assist with parole certificate and record processing.					
22 Performance measures:					
23 (a) Efficiency: Percent of revocation hearings held within thirty days of a					
24 parolee's return to the corrections department					90%
25 (b) Efficiency: Percent of initial parole hearings held a minimum of thirty					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 days prior to the inmate's projected release date					90%
2 Subtotal	[431. 9]				431. 9
3 JUVENILE PAROLE BOARD:					
4 (1) Juvenile parole:					
5 The purpose of the juvenile parole program is to provide fair and impartial hearings through reviews to					
6 incarcerated youth so they can mainstream into society as law-abiding citizens.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	335. 6				335. 6
10 (b) Contractual services	5. 6				5. 6
11 (c) Other	47. 7				47. 7
12 Authorized FTE: 6.00 Permanent					
13 Subtotal	[388. 9]				388. 9
14 CORRECTIONS DEPARTMENT:					
15 (1) Inmate management and control:					
16 The purpose of the inmate management and control program is to incarcerate in a humane, professionally					
17 sound manner offenders sentenced to prison and to provide safe and secure prison operations. This					
18 includes quality hiring and in-service training of correctional officers, protecting the public from					
19 escape risks and protecting prison staff, contractors and inmates from violence to the extent possible					
20 within budgetary resources.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	74, 815. 6	7, 157. 8	76. 0		82, 049. 4
24 (b) Contractual services	33, 999. 9				33, 999. 9
25 (c) Other	81, 022. 7	4, 211. 9	150. 0		85, 384. 6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Authorized FTE: 1,683.00 Permanent; 24.00 Term
2 The general fund appropriations to the inmate management and control program of the corrections department
3 include thirty-three million eighty-two thousand six hundred dollars (\$33,082,600) for medical services, a
4 comprehensive medical contract and other health-related expenses.

5 The general fund appropriations to the inmate management and control program of the corrections
6 department include sixty-four million nine hundred eighty-four thousand three hundred dollars
7 (\$64,984,300) to be used only for housing inmates in privately operated facilities.

8 If a bill of the second session of the forty-seventh legislature allowing a thirty-day good behavior
9 sentence reduction for technical parole violators is not enacted, one million seven hundred thousand eight
10 hundred dollars (\$1,700,800) is appropriated from the general fund operating reserve to the corrections
11 department.

12 Performance measures:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1	(2) Inmate programming:				
2	The purpose of the inmate programming program is to provide motivated inmates the opportunity to				
3	participate in appropriate programs and services so they have less propensity toward violence while				
4	incarcerated and the opportunity to acquire living skills and links to community support systems that can				
5	assist them on release.				
6	Appropriations:				
7	(a) Personal services and				
8	employee benefits	6,842.5		141.7	6,984.2
9	(b) Contractual services	792.8		45.0	837.8
10	(c) Other	2,006.1	5.5	66.6	2,078.2
11	Authorized FTE: 135.50 Permanent; 2.00 Term				
12	The general fund appropriations to the inmate programming program of the corrections department include				
13	one million four hundred fifty thousand dollars (\$1,450,000) to provide residential treatment, mental				
14	health, substance abuse, parenting and reintegration services for women under the supervision of the				
15	probation and parole division and their children as appropriate.				
16	Performance measures:				
17	(a) Outcome:	Recidivism rate of the success for offenders after release			
18		program by thirty-six months			40%
19	(b) Output:	Number of inmates who successfully complete general			
20		equivalency diploma			175
21	(c) Output:	Average number of inmates enrolled in cognitive education,			
22		pre-release planning and literacy skills per year			700
23	(d) Output:	Percentage of reception diagnostic center intake inmates			
24		who receive substance abuse screening			99%
25	(e) Output:	Annual number of inmates enrolled in adult basic education			1,650

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (f) Output: Number of inmates enrolled into the success for offenders					
2 after release program					500
3 (3) Corrections industries:					
4 The purpose of the corrections industries program is to provide training and work experience opportunities					
5 for inmates in order to instill a quality work ethic and to prepare them to perform effectively in an					
6 employment position and to reduce idle time of inmates while in prison.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		2,012.7			2,012.7
10 (b) Contractual services		20.6			20.6
11 (c) Other		4,010.5			4,010.5
12 (d) Other financing uses		100.0			100.0
13 Authorized FTE: 33.00 Permanent; 4.00 Term					
14 Performance measures:					
15 (a) Outcome: Profit and loss ratio					break even
16 (b) Outcome: Percent of inmates employed					7.4%
17 (c) Outcome: Percent of eligible inmates employed					10%
18 (4) Community offender management:					
19 The purpose of the community offender management program is to provide programming and supervision to					
20 offenders on probation and parole with emphasis on high-risk offenders to better ensure the probability of					
21 them becoming law-abiding citizens to protect the public from undue risk and to provide intermediate					
22 sanctions and post-incarceration support services as a cost-effective alternative to incarceration.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	14,704.2	1,127.6			15,831.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(b) Contractual services	80.4			80.4
2	(c) Other	6,972.6			6,972.6
3	Authorized FTE: 344.00 Permanent				

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

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

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

13 Performance measures:

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

21 (5) Community corrections/vendor-run:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	735.1	20.0			755.1
4 (b) Contractual services	92.8				92.8
5 (c) Other	2,877.8	545.7			3,423.5
6 Authorized FTE: 17.00 Permanent					
7 The appropriations for the community corrections/vendor-run program of the corrections department are					
8 appropriated to the community corrections grant fund.					
9 Performance measures:					
10 (a) Output: Number of successful completions per year from male					
11 residential treatment center at Fort Stanton					74
12 (b) Output: Number of terminations per year from male residential					
13 treatment center at Fort Stanton					10
14 (c) Output: Number of transfers or other noncompletions per year from					
15 male residential treatment center at Fort Stanton					12
16 (6) Program support:					
17 The purpose of program support is to provide quality administrative support and oversight to the					
18 department operating units to ensure a clean audit, effective budget, personnel management and cost-					
19 effective management information system services.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	5,362.0	52.5	226.3		5,640.8
23 (b) Contractual services	430.7				430.7
24 (c) Other	1,282.1				1,282.1
25 (d) Other financing uses		1,311.5			1,311.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Authorized FTE: 94.00 Permanent					
2 The other state funds appropriation to the program support program of the corrections department in the					
3 other financing uses category includes one million two hundred sixty-four thousand one hundred dollars					
4 (\$1,264,100) for the corrections department building fund.					
5 Performance measures:					
6 (a) Outcome: Percent of prisoners who were reincarcerated within twelve					
7 months after being released from the New Mexico corrections					
8 department prison system into community supervision or were					
9 discharged					35%
10 (b) Outcome: Percent of prisoners who were reincarcerated within					
11 twenty-four months after being released from the New Mexico					
12 corrections department prison system into community					
13 supervision or were discharged					45%
14 (c) Outcome: Percent of prisoners who were reincarcerated within					
15 thirty-six months after being released from the New Mexico					
16 corrections department prison system into community					
17 supervision or were discharged					55%
18 Subtotal	[232,017.3]	[20,576.3]	[660.6]	[45.0]	253,299.2
19 CRIME VICTIMS REPARATION COMMISSION:					
20 (1) Victim compensation:					
21 The purpose of the victim compensation program is to provide financial assistance and information to					
22 victims of violent crime in New Mexico so they can receive services to restore their lives.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	748.0				748.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (b) Contractual services	205.7				205.7
2 (c) Other	1,122.8	450.0			1,572.8
3 Authorized FTE: 15.00 Permanent					
4 Performance measures:					
5 (a) Efficiency: Average number of days to process applications					<120
6 (2) Federal grant administration:					
7 The purpose of the federal grant administration program is to provide funding and training to nonprofit					
8 victim providers and public agencies so they can provide services to victims of crime.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits				219.2	219.2
12 (b) Contractual services				28.0	28.0
13 (c) Other				3,430.4	3,430.4
14 (d) Other financing uses				947.6	947.6
15 Authorized FTE: 4.00 Term					
16 Subtotal	[2,076.5]	[450.0]		[4,625.2]	7,151.7
17 DEPARTMENT OF PUBLIC SAFETY:					
18 (1) Law enforcement:					
19 The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
20 to the public and ensure a safer state.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	49,641.4	1,032.3	9,429.6	3,397.7	63,501.0
24 (b) Contractual services	1,410.5	206.4	7.5	196.2	1,820.6
25 (c) Other	14,239.8	1,020.5	1,997.2	2,671.3	19,928.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Authorized FTE: 1,028.00 Permanent; 58.00 Term; 31.10 Temporary
2 The internal services funds/interagency transfers appropriations to the law enforcement program of the
3 department of public safety include seven million eight hundred ninety-four thousand dollars (\$7,894,000)
4 from the state road fund for the motor transportation division.

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

7 Performance measures:

8 (a) Outcome:	Number of traffic deaths in New Mexico per year				423
9 (b) Outcome:	Number of serious commercial motor vehicle crashes in New				
10	Mexico per year				900
11 (c) Outcome:	Number of illegal-drug-related deaths in New Mexico per year				250
12 (d) Outcome:	Number of driving-while-intoxicated fatalities in New				
13	Mexico per year				183
14 (e) Outcome:	Number of driving-while-intoxicated crashes in New Mexico				
15	per year				2,999
16 (f) Output:	Number of driving-while-intoxicated arrests per year				3,656
17 (g) Output:	Number of first time driving-while-intoxicated arrests per				
18	year				2,083
19 (h) Output:	Number of repeat driving-while-intoxicated arrests per year				1,573
20 (i) Output:	Number of drug arrests by New Mexico state police per year				984
21 (j) Output:	Pounds of narcotics seized by motor transportation division				
22	per year				53,861

23 (2) Emergency management and homeland security support:

24 The purpose of the emergency management and homeland security support program is to provide for and
25 coordinate an integrated, statewide, comprehensive emergency management system for New Mexico including

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 all agencies, branches and levels of government for the citizens of New Mexico.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	836.8		87.0	1,023.3	1,947.1
5 (b) Contractual services	35.4		27.0	650.6	713.0
6 (c) Other	215.1		95.8	26,331.3	26,642.2
7 Authorized FTE: 8.00 Permanent; 31.00 Term					
8 Performance measures:					
9 (a) Outcome:	Percent compliance with fifty-four emergency management				
10	accreditation program standards endorsed by federal				
11	Emergency Management Act				95%
12 (b) Outcome:	Percent increase in emergency management and homeland				
13	security training hours per year				5%
14 (c) Output:	Number of students trained in national incident management				
15	system awareness per year				6,200
16 (3) Program support:					
17 The purpose of program support is to provide quality protection for the citizens of New Mexico through the					
18 business of information technology, forensic science, criminal records and financial management and					
19 administrative support to the participants in the criminal justice community.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	8,744.1	531.8	54.8	897.8	10,228.5
23 (b) Contractual services	891.5	30.0	25.0	184.1	1,130.6
24 (c) Other	2,766.5	469.8	35.6	5,639.6	8,911.5
25 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
1 The general fund appropriation to the program support program of the department of public safety in the					
2 contractual services category includes thirty thousand dollars (\$30,000) for professional services for					
3 fiscal year 2007 only to assist in the review of departmental policies.					
4 Performance measures:					
5 (a) Outcome: Percent of crime laboratory compliance with american					
6 society of crime laboratory director's standards					100%
7 (b) Outcome: Percent of deoxyribonucleic acid cases completed within					
8 seventy days from submission					100%
9 (c) Outcome: Percent of applicants criminal background checks completed					
10 with twenty-eight days of submission					100%
11 (d) Outcome: Percent of criminal fingerprint cards completed within					
12 thirty-five days of submission					100%
13 (e) Outcome: Percent of operability for all mission-critical software					
14 applications residing on agency servers					99.9%
15 Subtotal	[78,781.1]	[3,290.8]	[11,759.5]	[40,991.9]	134,823.3
16 TOTAL PUBLIC SAFETY	318,995.9	24,377.2	12,420.1	54,162.9	409,956.1
17 H. TRANSPORTATION					
18 DEPARTMENT OF TRANSPORTATION:					
19 (1) Programs and infrastructure:					
20 The purpose of the programs and infrastructure program is to provide improvements and additions to the					
21 state's highway infrastructure to serve the interest of the general public. These improvements include					
22 those activities directly related to highway planning, design and construction necessary for a complete					
23 system of highways in the state.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	employee benefits		17,581.0	5,172.3	22,753.3
2	(b) Contractual services		68,148.5	234,789.9	302,938.4
3	(c) Other		51,607.8	130,539.6	182,147.4
4	Authorized FTE: 388.00 Permanent; 12.00 Term; 1.00 Temporary				
5	Performance measures:				
6	(a) Quality:	Ride quality index for new construction			>=4.3
7	(b) Output:	Annual rural public transportation ridership			700,000
8	(c) Output:	Revenue dollars per passenger on park and ride			\$1.60
9	(d) Explanatory:	Annual number of riders on park and ride			200,000
10	(e) Outcome:	Percent capacity-filled on commuter rail service between			
11		Belen and Bernalillo			85%
12	(f) Quality:	Percent of final cost over bid amount			4.0%
13	(g) Explanatory:	Percent of programmed projects let according to schedule			85
14	(h) Outcome:	Percent of front-occupant seat belt use by the public			92%
15	(i) Outcome:	Number of traffic fatalities per one hundred million			
16		vehicle miles traveled			.55
17	(2) Transportation and highway operations:				
18	The purpose of the transportation and highway operations program is to maintain and provide improvements				
19	to the state's highway infrastructure to serve the interest of the general public. These improvements				
20	include those activities directly related to preserving roadway integrity and maintaining open highway				
21	access throughout the state system.				
22	Appropriations:				
23	(a)	Personal services and			
24		employee benefits	75,281.9	9,971.7	85,253.6
25	(b)	Contractual services	50,692.3		50,692.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		93,013.9		429.4	93,443.3
2 Authorized FTE: 1,921.00 Permanent; 5.00 Term; 48.20 Temporary					
3 Performance measures:					
4 (a) Output: Number of statewide improved pavement surface miles					5,000
5 (b) Efficiency: Maintenance expenditures per lane mile of combined					
6 systemwide miles					\$5,250
7 (c) Outcome: Number of combined systemwide miles in deficient condition					<=2,500
8 (3) Program support:					
9 The purpose of the program support program is to provide management and administration of financial and					
10 human resources, custody and maintenance of information and property and the management of construction					
11 and maintenance projects.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		25,500.9		176.9	25,677.8
15 (b) Contractual services		2,646.2		133.5	2,779.7
16 (c) Other		17,163.1		635.3	17,798.4
17 (d) Other financing uses		7,894.0			7,894.0
18 Authorized FTE: 289.00 Permanent; 8.00 Term; 1.30 Temporary					
19 Performance measures:					
20 (a) Outcome: Percent of vacancy rate in all programs					7.5%
21 Subtotal		[409,529.6]		[381,848.6]	791,378.2
22 TOTAL TRANSPORTATION		409,529.6		381,848.6	791,378.2

I. OTHER EDUCATION

PUBLIC EDUCATION DEPARTMENT:

The purpose of the public education department is to provide a public education to all students. The

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

6 Appropriations:

7 (a) Personal services and					
8 employee benefits	10,419.0	341.6		6,319.8	17,080.4
9 (b) Contractual services	351.6	57.2		10,501.8	10,910.6
10 (c) Other	511.6	336.5		2,421.3	3,269.4

11 Authorized FTE: 200.20 Permanent; 100.00 Term; 2.60 Temporary

12 Performance measures:

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

23 Subtotal [11,282.2] [735.3] [19,242.9] 31,260.4

24 APPRENTICESHIP ASSISTANCE:

25 Appropriations:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (g) Graduation reality and dual					
2 -role skills program	1,000.0				1,000.0
3 The general fund appropriation to the public education department for the Family and Youth Resource Act					
4 shall fund family and youth services pursuant to the Family and Youth Resource Act.					
5 Subtotal	[27,855.0]				27,855.0
6 PUBLIC SCHOOL FACILITIES AUTHORITY:					
7 The purpose of the public school facilities oversight program is to oversee public school facilities in					
8 all eighty-nine school districts to ensure correct and prudent planning, building and maintenance using					
9 state funds and to ensure adequacy of all facilities in accordance with public education department					
10 approved educational programs.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		3,942.0			3,942.0
14 (b) Contractual services		255.0			255.0
15 (c) Other		1,495.5			1,495.5
16 Authorized FTE: 55.00 Permanent					
17 Performance measures:					
18 (a) Explanatory: Change in statewide public school facility condition index					
19 measured at December 31 of prior calendar year compared					
20 with prior year					
21 Subtotal		[5,692.5]			5,692.5
22 TOTAL OTHER EDUCATION	39,787.2	14,910.2		41,277.4	95,974.8

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, with the exception of the

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 policy development and institutional financial oversight program of the higher education department, whose
 2 other state funds exceed amounts specified. In approving budget increases, the director of the state
 3 budget division shall advise the legislature through its officers and appropriate committees, in writing,
 4 of the justification for the approval.

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

7 HIGHER EDUCATION DEPARTMENT:

8 (1) Policy development and institutional financial oversight:

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

13 Appropriations:

14 (a) Personal services and					
15 employee benefits	2,376.3		40.0	301.0	2,717.3
16 (b) Contractual services	35.7			430.8	466.5
17 (c) Other	352.2	52.0	283.0	1,177.7	1,864.9
18 (d) Other financing uses	19,171.6			2,506.8	21,678.4

19 Authorized FTE: 29.50 Permanent; 5.50 Term

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

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

[bracketed material] = deletion

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

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

12 The general fund appropriation to the policy development and institutional financial oversight
 13 program of the higher education department in the other category includes three million two hundred
 14 twenty-eight thousand one hundred dollars (\$3,228,100) for special projects expansion. For general fund
 15 monies provided for special projects expansion, the higher education department shall develop performance
 16 criteria and outcomes and report on financial accountability to ensure efficient funding allocation.

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

22 Performance measures:

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

90%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Percent of adult basic education students who set					
2 attainment of general educational development as a goal					16%
3 (2) Student financial aid:					
4 The purpose of the student financial aid program is to provide access, affordability and opportunities for					
5 success in higher education to students and their families so that all New Mexicans can benefit from post-					
6 secondary education and training beyond high school.					
7 Appropriations:					
8 (a) Other	23,816.6	38,244.2		569.9	62,630.7
9 (b) Other financing uses		100.0			100.0
10 Performance measures:					
11 (a) Output: Number of lottery success recipients enrolled in or					
12 graduated from college after the ninth semester					2,500
13 (b) Outcome: Percent of students meeting eligibility criteria for state					
14 loan programs who continue to be enrolled by the sixth					
15 semester					75%
16 (c) Outcome: Percent of students meeting eligibility criteria for					
17 work-study programs who continue to be enrolled by the					
18 sixth semester					70%
19 (d) Outcome: Percent of students meeting eligibility criteria for					
20 merit-based programs who continue to be enrolled by the					
21 sixth semester					85%
22 (e) Outcome: Percent of students meeting eligibility criteria for					
23 need-based programs who continue to be enrolled by the					
24 sixth semester					65%
25 (f) Outcome: Percent of state funds for need-based aid relative to Pell					NA

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 grant aid					
2 Subtotal	[45,752.4]	[38,396.2]	[323.0]	[4,986.2]	89,457.8
3 UNIVERSITY OF NEW MEXICO:					
4 (1) Main campus:					
5 The purpose of the instruction and general program is to provide education services designed to meet the					
6 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
7 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
8 Appropriations:					
9 (a) Instruction and general					
10 purposes	160,940.9	144,732.7		6,435.0	312,108.6
11 (b) Athletics	2,703.8	25,677.8		115.0	28,496.6
12 (c) Educational television	1,292.5	4,794.6		2,413.7	8,500.8
13 (d) Other - main campus		190,144.8		112,985.2	303,130.0
14 Performance measures:					
15 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
16 retained to second year					76.5%
17 (b) Output: Number of post-baccalaureate degrees awarded					1,325
18 (c) Outcome: Amount of external dollars for research and public service,					
19 in millions					\$116.7
20 (d) Output: Number of undergraduate transfer students from two-year					
21 colleges					1,610
22 (e) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
23 completing an academic program within six years					44%
24 (2) Gallup branch:					
25 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
2 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes	8,649.8	8,158.4		1,773.2	18,581.4
6 (b) Nurse expansion	35.8				35.8
7 Performance measures:					
8 (a) Outcome: Percent of new students taking nine or more credit hours					
9 successful after three years					42.2%
10 (b) Outcome: Percent of graduates placed in jobs in New Mexico					60%
11 (c) Output: Number of students enrolled in the area vocational schools					
12 program					453
13 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
14 enrolled in a given fall term who persist to the following					
15 spring term					82%
16 (3) Los Alamos branch:					
17 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
18 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
19 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
20 Appropriations:					
21 (a) Instruction and general					
22 purposes	2,275.7	2,278.1		161.2	4,715.0
23 Performance measures:					
24 (a) Outcome: Percent of new students taking nine or more credit hours					
25 successful after three years					65%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (b) Outcome: Percent of graduates placed in jobs in New Mexico					65%
2 (c) Output: Number of students enrolled in the small business					
3 development center program					282
4 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
5 enrolled in a given fall term who persist to the following					
6 spring term					78%
7 (4) Valencia branch:					
8 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
9 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
10 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
11 Appropriations:					
12 (a) Instruction and general					
13 purposes	4, 470. 5	4, 456. 2		2, 680. 5	11, 607. 2
14 Performance measures:					
15 (a) Outcome: Percent of new students taking nine or more credit hours					
16 successful after three years					60%
17 (b) Outcome: Percent of graduates placed in jobs in New Mexico					68%
18 (c) Output: Number of students enrolled in the adult basic education					
19 program					950
20 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
21 enrolled in a given fall term who persist to the following					
22 spring term					75%
23 (5) Taos branch:					
24 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
25 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					

[bracketed material] = deletion

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

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	clinic	120.5				120.5
2	(j) BBER census and population					
3	analysis	243.0	4.4			247.4
4	(k) New Mexico historical					
5	review	81.5				81.5
6	(l) Ibero-American education					
7	consortium	164.9				164.9
8	(m) Youth education recreation					
9	program	139.5				139.5
10	(n) Advanced materials research	65.4				65.4
11	(o) Manufacturing engineering					
12	program	628.3				628.3
13	(p) Hispanic student					
14	center	121.5				121.5
15	(q) Wildlife law education	71.5				71.5
16	(r) Science and engineering					
17	women's career	22.5				22.5
18	(s) Youth leadership development	72.7				72.7
19	(t) Morrissey hall research	55.9				55.9
20	(u) Disabled student services	222.2				222.2
21	(v) Minority graduate					
22	recruitment and retention	162.1				162.1
23	(w) Graduate research					
24	development fund	86.5				86.5
25	(x) Community-based education	413.1				413.1

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(y) Corrine Wolfe children's law					
2	center	65.5				65.5
3	(z) Mock trials program	82.8				82.8
4	(aa) ENLACE	95.0				95.0
5	(bb) Pre-college minority student					
6	math/science	171.0				171.0
7	(cc) Special projects expansion	1,768.0				1,768.0
8	(7) Health sciences center:					
9	The purpose of the instruction and general program is to provide education services designed to meet the					
10	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
11	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
12	Appropriations:					
13	(a) Medical school instruction and general					
14	purposes	47,474.7	27,000.0		1,450.0	75,924.7
15	(b) Office of medical					
16	investigator	3,367.7	1,332.4		5.0	4,705.1
17	(c) Emergency medical services					
18	academy	806.9	500.0			1,306.9
19	(d) Children's psychiatric					
20	hospital	5,724.1	12,000.0			17,724.1
21	(e) Hemophilia program	540.1	5.0			545.1
22	(f) Carrie Tingley hospital	4,201.4	11,168.5			15,369.9
23	(g) Out-of-county indigent					
24	fund	1,242.4				1,242.4
25	(h) Specialized perinatal care	554.3				554.3

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(i) Newborn intensive care	3,180.9	1,602.9			4,783.8
2	(j) Pediatric oncology	379.1	300.0			679.1
3	(k) Young children's health					
4	center	269.0	1,475.9			1,744.9
5	(l) Pediatric pulmonary center	184.4				184.4
6	(m) Area health education					
7	centers	177.6			350.0	527.6
8	(n) Grief intervention program	164.5				164.5
9	(o) Pediatric dysmorphology	143.6				143.6
10	(p) Locum tenens	498.9	1,550.0			2,048.9
11	(q) Disaster medicine program	101.8				101.8
12	(r) Poison control center	1,004.4	120.0		125.9	1,250.3
13	(s) Fetal alcohol study	168.0				168.0
14	(t) Telemedicine	286.1	1,650.0		500.0	2,436.1
15	(u) Nurse-midwifery program	377.4				377.4
16	(v) Other - health sciences		266,338.8		59,834.8	326,173.6
17	(w) Cancer center	2,711.6	4,298.6		6,821.5	13,831.7
18	(x) Children's cancer camp	100.0				100.0
19	(y) Oncology	100.0				100.0
20	(z) Genomics, biocomputing and					
21	environmental health research	52.9				52.9
22	(aa) Los pasos program	2.0				2.0
23	(bb) Trauma specialty education	8.2				8.2
24	(cc) Pediatrics specialty					
25	education	8.1				8.1

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (dd) Native American health					
2 center	300.0				300.0
3 (ee) Donated dental services	25.0				25.0
4 (ff) Nurse expansion	1,418.2				1,418.2
5 (gg) Special projects expansion	883.5				883.5
6 Performance measures:					
7 (a) Outcome: University of New Mexico inpatient satisfaction rate					79.1
8 (b) Output: Number of university of New Mexico patients participating					
9 in cancer research and treatment center clinical trials					185
10 (c) Output: Number of post-baccalaureate degrees awarded					275
11 (d) Outcome: External dollars for research and public service, in					
12 millions					\$240.7
13 (e) Outcome: Pass rates for step three of the United States medical					
14 licensing exam on the first attempt					99
15 Subtotal	[265,984.8]	[712,568.7]		[196,192.5]	1,174,746.0
16 NEW MEXICO STATE UNIVERSITY:					
17 (1) Main campus:					
18 The purpose of the instruction and general program is to provide education services designed to meet the					
19 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
20 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
21 Appropriations:					
22 (a) Instruction and general					
23 purposes	103,157.1	71,906.0		11,603.9	186,667.0
24 (b) Athletics	2,978.3	5,631.2		45.8	8,655.3
25 (c) Educational television	1,159.6	334.7		734.6	2,228.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (d) Other		65,126.8		89,253.7	154,380.5
2 Performance measures:					
3 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
4 retained to second year					75%
5 (b) Outcome: External dollars for research and creative activity, in					
6 millions					\$185
7 (c) Output: Number of teacher preparation programs available at New					
8 Mexico community college sites					5
9 (d) Outcome: Number of undergraduate transfer students from two-year					
10 colleges					1,028
11 (e) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
12 completing an academic program within six years					50%
13 (2) Alamogordo branch:					
14 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
15 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
16 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
17 Appropriations:					
18 (a) Instruction and general					
19 purposes	5,527.9	3,964.3		2,061.2	11,553.4
20 (b) Nurse expansion	28.9				28.9
21 Performance measures:					
22 (a) Outcome: Percent of new students taking nine or more credit hours					
23 successful after three years					48%
24 (b) Outcome: Percent of graduates placed in jobs in New Mexico					60%
25 (c) Output: Number of students enrolled in the small business					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					1,000
2	(d) Outcome:				
3					
4					78%
5	(3) Carlsbad branch:				
6	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				
7	and noncredit post-secondary education and training opportunities to New Mexicans so that they have the				
8	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
9	Appropriations:				
10	(a) Instruction and general				
11	purposes	3,406.6	3,776.1	3,337.6	10,520.3
12	(b) Nurse expansion	36.0			36.0
13	Performance measures:				
14	(a) Outcome:				
15					55%
16	(b) Outcome:				82%
17	(c) Output:				300
18	(d) Outcome:				
19					
20					75%
21	(4) Dona Ana branch:				
22	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				
23	and noncredit post-secondary education and training opportunities to New Mexicans so that they have the				
24	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
25	Appropriations:				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(a) Instruction and general purposes	15,525.6	12,584.8		8,834.4	36,944.8
(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%
(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	2,757.1	1,890.7		1,461.6	6,109.4
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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
2 enrolled in a given fall term who persist to the following					
3 spring term					75%
4 (6) Department of agriculture:					
5 Appropriations:	8,676.6	2,582.2		3,184.9	14,443.7
6 (7) Research and public service projects:					
7 Appropriations:					
8 (a) Agricultural experiment					
9 station	13,228.4	3,301.4		9,805.0	26,334.8
10 (b) Cooperative extension					
11 service	10,096.0	5,034.3		10,812.0	25,942.3
12 (c) Water resource research	426.6	85.5		281.9	794.0
13 (d) Coordination of Mexico					
14 programs	90.7	24.1			114.8
15 (e) Indian resources development	371.4	77.0			448.4
16 (f) Waste management					
17 education program	497.7	260.3		2,989.2	3,747.2
18 (g) Campus security	89.3				89.3
19 (h) Carlsbad manufacturing					
20 sector development program	350.3	10.6			360.9
21 (i) Manufacturing sector					
22 development program	384.0	.8		53.0	437.8
23 (j) Alliances for					
24 underrepresented students	348.1	131.1			479.2
25 (k) Arrowhead center for					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 business development	72.0				72.0
2 (l) Viticulturist	72.0				72.0
3 (m) Family strengthening/ 4 parenting classes	47.5				47.5
5 (n) Aerospace engineering	152.0				152.0
6 (o) Math and science skills for 7 disadvantaged students	28.5				28.5
8 (p) Nurse expansion	432.6				432.6
9 (q) Special projects expansion	1,843.0				1,843.0
10 Subtotal	[171,891.2]	[176,721.9]		[144,458.8]	493,071.9
11 NEW MEXICO HIGHLANDS UNIVERSITY:					
12 (1) Main:					
13 The purpose of the instruction and general program is to provide education services designed to meet the					
14 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
15 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
16 Appropriations:					
17 (a) Instruction and general					
18 purposes	25,918.1	11,612.3		5,310.6	42,841.0
19 (b) Athletics	1,375.1	190.8			1,565.9
20 Performance measures:					
21 (a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen				
22	retained to second year				57%
23 (b) Outcome:	Percent of graduating seniors indicating "satisfied" or				
24	"very satisfied" with the university on student				
25	satisfaction survey				93%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (c) Outcome: Percent of total funds generated by grants and contracts					23%
2 (d) Output: Number of undergraduate transfer students from two-year					
3 colleges					275
4 (e) Output: Percent of full-time, degree-seeking, first-time freshmen					
5 completing an academic program within six years					28%
6 (2) Research and public service projects:					
7 Appropriations:					
8 (a) Upward bound	96.8				96.8
9 (b) Advanced placement	281.3				281.3
10 (c) Native American recruitment					
11 and retention	42.6				42.6
12 (d) Diverse populations study	210.1				210.1
13 (e) Visiting scientist	17.5				17.5
14 (f) Spanish program	288.0				288.0
15 (g) Special projects expansion	691.6				691.6
16 Subtotal	[28,921.1]	[11,803.1]		[5,310.6]	46,034.8
17 WESTERN NEW MEXICO UNIVERSITY:					
18 (1) Main:					
19 The purpose of the instruction and general program is to provide education services designed to meet the					
20 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
21 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
22 Appropriations:					
23 (a) Instruction and general					
24 purposes	14,571.9	4,583.2		407.9	19,563.0
25 (b) Athletics	1,529.5	173.0			1,702.5

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (c) Extended services					
2 instruction		1,351.7			1,351.7
3 Performance measures:					
4 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
5 retained to second year					54%
6 (b) Output: Number of graduates receiving teacher licensure					155
7 (c) Outcome: External dollars to be used for programs to promote student					
8 success, in millions					\$4
9 (d) Output: Number of undergraduate transfer students from two-year					
10 colleges					160
11 (e) Output: Percent of full-time, degree-seeking, first-time freshmen					
12 completing an academic program within six years					23%
13 (2) Research and public service projects:					
14 Appropriations:					
15 (a) Educational television	123.2				123.2
16 (b) Child development center	564.1				564.1
17 (c) North American free trade					
18 agreement	14.7				14.7
19 (d) Web-based teacher licensure	213.8				213.8
20 (e) Nurse expansion	145.0				145.0
21 (f) Special projects expansion	384.8				384.8
22 Subtotal	[17,547.0]	[6,107.9]		[407.9]	24,062.8
23 EASTERN NEW MEXICO UNIVERSITY:					
24 (1) Main campus:					
25 The purpose of the instruction and general program is to provide education services designed to meet					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 the intellectual, educational and quality of life goals associated with the ability to enter the work
 2 force, compete and advance in the new economy and contribute to social advancement through informed
 3 citizenship.

4 Appropriations:

5 (a) Instruction and general

6 purposes 23,139.8 7,950.0 2,438.0 33,527.8

7 (b) Athletics 1,650.5 318.0 1,968.5

8 (c) Educational television 1,049.1 530.0 106.0 1,685.1

9 (d) Extended services
 10 instruction 636.0 636.0

11 (e) Other - main campus 10,070.0 8,480.0 18,550.0

12 Performance measures:

13 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen
 14 retained to second year 62.5%

15 (b) Efficiency: Ratio of full-time-equivalent students to
 16 full-time-equivalent instruction and general staff 6.2:1

17 (c) Outcome: External dollars supporting research and student success,
 18 in millions \$8.65

19 (d) Output: Number of undergraduate transfer students from two-year
 20 colleges 370

21 (e) Output: Percent of full-time, degree-seeking, first-time freshmen
 22 completing an academic program within six years 32.5%

23 (2) Roswell branch:

24 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit
 25 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
2 Appropriations:					
3 (a) Instruction and general					
4 purposes	13,472.0	9,911.0		10,812.0	34,195.0
5 (b) Nurse expansion	72.5				72.5
6 Performance measures:					
7 (a) Outcome: Percent of new students taking nine or more credit hours					
8 successful after three years					61%
9 (b) Outcome: Percent of graduates placed in jobs in New Mexico					75.5%
10 (c) Efficiency: Percent of programs having stable or increasing enrollments					80.5%
11 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
12 enrolled in a given fall term who persist to the following					
13 spring term					76%
14 (3) Ruidoso branch:					
15 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
16 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
17 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
18 Appropriations:					
19 (a) Instruction and general					
20 purposes	889.1	1,060.0			1,949.1
21 Performance measures:					
22 (a) Outcome: Percent of new students taking nine or more credit hours					
23 successful after three years					61%
24 (b) Outcome: Percent of graduates placed in jobs in New Mexico					66%
25 (c) Efficiency: Percent of programs having stable or increasing enrollments					81%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
2 enrolled in a given fall term who persist to the following					
3 spring term					75%
4 (4) Research and public service projects:					
5 Appropriations:					
6 (a) Center for teaching					
7 excellence	253.2				253.2
8 (b) Blackwater Draw site and					
9 museum	88.1				88.1
10 (c) Assessment project	130.1				130.1
11 (d) Social work	149.4				149.4
12 (e) Job training for physically					
13 and mentally challenged	22.8				22.8
14 (f) Airframe mechanics	70.8				70.8
15 (g) Nurse expansion	42.0				42.0
16 (h) Special projects expansion	731.5				731.5
17 Subtotal	[41,760.9]	[30,475.0]		[21,836.0]	94,071.9
18 NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
19 (1) Main:					
20 The purpose of the instruction and general program is to provide education services designed to meet the					
21 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
22 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
23 Appropriations:					
24 (a) Instruction and general					
25 purposes	24,654.1	9.3			24,663.4

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Athletics	162.3	183.3			345.6
2	Performance measures:					
3	(a) Outcome:					
4	Percent of full-time, degree-seeking, first-time freshmen retained to second year					75%
5	(b) Output:					
6	Number of students registered in master of science teaching program					150
7	(c) Outcome:					
8	External dollars for research and creative activity, in millions					\$71
9	(d) Output:					
10	Number of undergraduate transfer students from two-year colleges					40
11	(e) Output:					
12	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years					50%
13	(2) Research and public service projects:					
14	Appropriations:					
15	(a) Bureau of mines	3,788.7	4,468.1		848.0	9,104.8
16	(b) Petroleum recovery research center	1,872.7	2,012.7		3,710.0	7,595.4
17	(c) Bureau of mines inspection	286.6	338.2		265.0	889.8
18	(d) Energetic materials research center	761.2	908.3		21,200.0	22,869.5
19	(e) Science and engineering fair	308.5	157.0			465.5
20	(f) Institute for complex additive systems analysis	523.2	618.3		21,200.0	22,341.5
21	(g) Cave and karst research	317.3	408.1		1,060.0	1,785.4
22	(h) Geophysical research center	863.8	1,017.5		15,900.0	17,781.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (i) Homeland security center	238.5	281.9		21,200.0	21,720.4
2 (j) Special projects expansion	1,249.3				1,249.3
3 The general fund appropriation to the New Mexico institute of mining and technology for the bureau of					
4 mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
5 Subtotal	[35,026.2]	[10,402.7]		[85,383.0]	130,811.9
6 NORTHERN NEW MEXICO COLLEGE:					
7 (1) Main:					
8 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
9 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
10 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
11 Appropriations:					
12 (a) Instruction and general					
13 purposes	8,112.3	689.0		2,650.0	11,451.3
14 (b) Nurse expansion	29.2				29.2
15 Performance measures:					
16 (a) Outcome: Percent of new students taking nine or more credit hours					
17 successful after three years					71%
18 (b) Outcome: Percent of graduates placed in jobs in New Mexico					70%
19 (c) Output: Number of students enrolled in the adult basic education					
20 program					300
21 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
22 enrolled in a given fall term who persist to the following					
23 spring term					75%
24 (2) Research and public service projects:					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (a) Northern pueblos institute	54.6	65.7			120.3
2 (b) Special projects expansion	548.2				548.2
3 Subtotal	[8,744.3]	[754.7]		[2,650.0]	12,149.0
4 SANTA FE COMMUNITY COLLEGE:					
5 (1) Main:					
6 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
7 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
8 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
9 Appropriations:					
10 (a) Instruction and general					
11 purposes	8,781.3	26,300.0		3,600.0	38,681.3
12 (b) Nurse expansion	36.3	36.3			72.6
13 Performance measures:					
14 (a) Outcome:	Percent of new students taking nine or more credit hours				
15	successful after three years				45%
16 (b) Outcome:	Percent of graduates placed in jobs in New Mexico				78%
17 (c) Output:	Number of students enrolled in the contract training program				2,900
18 (d) Outcome:	Percent of first-time, full-time, degree-seeking students				
19	enrolled in a given fall term who persist to the following				
20	spring term				75%
21 (2) Research and public service projects:					
22 Appropriations:					
23 (a) Small business development					
24 centers	3,187.8	4,300.0		900.0	8,387.8
25 (b) Sign language services	21.3	21.3			42.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[12, 026. 7]	[30, 657. 6]		[4, 500. 0]	47, 184. 3
2 TECHNICAL- VOCATIONAL INSTITUTE:					
3 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
4 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
5 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
6 Appropriations:					
7 (a) Instruction and general					
8 purposes	49, 540. 8	40, 000. 0			89, 540. 8
9 (b) Other		5, 600. 0		22, 000. 0	27, 600. 0
10 Performance measures:					
11 (a) Outcome: Percent of new students taking nine or more credit hours					
12 successful after three years					44. 2%
13 (b) Outcome: Percent of graduates placed in jobs in New Mexico					83. 5%
14 (c) Output: Number of students enrolled in distance education program					2, 600
15 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
16 enrolled in a given fall term who persist to the following					
17 spring term					81. 3%
18 Subtotal	[49, 540. 8]	[45, 600. 0]		[22, 000. 0]	117, 140. 8
19 LUNA COMMUNITY COLLEGE:					
20 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
21 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
22 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
23 Appropriations:					
24 (a) Instruction and general					
25 purposes	7, 310. 7	249. 1		1, 003. 8	8, 563. 6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (b) Nurse expansion	36.1	318.0			354.1
2 (c) Other		2,862.0		2,496.3	5,358.3
3 Performance measures:					
4 (a) Outcome: Percent of new students taking nine or more credit hours					
5 successful after three years					71%
6 (b) Outcome: Percent of graduates placed in jobs in New Mexico					93%
7 (c) Output: Number of students enrolled in the small business					
8 development center program					350
9 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
10 enrolled in a given fall term who persist to the following					
11 spring term					84%
12 Subtotal	[7,346.8]	[3,429.1]		[3,500.1]	14,276.0
13 MESALANDS COMMUNITY COLLEGE:					
14 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
15 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
16 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
17 Appropriations:					
18 (a) Instruction and general					
19 purposes	2,391.4	402.3		537.8	3,331.5
20 (b) Other		1,484.0			1,484.0
21 Performance measures:					
22 (a) Outcome: Percent of new students taking nine or more credit hours					
23 successful after three years					42.1%
24 (b) Outcome: Percent of graduates placed in jobs in New Mexico					59.2%
25 (c) Output: Number of students enrolled in the small business					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					75
2	(d) Outcome:				
3					
4					75%
5	Subtotal	[2, 391. 4]	[1, 886. 3]	[537. 8]	4, 815. 5
6	NEW MEXICO JUNIOR COLLEGE:				
7	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				
8	and noncredit post-secondary education and training opportunities to New Mexicans so that they have the				
9	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
10	Appropriations:				
11	(a) Instruction and general				
12	purposes	6, 648. 1	6, 230. 7	1, 504. 1	14, 382. 9
13	(b) Athletics	38. 7	37. 8		76. 5
14	(c) Nurse expansion	81. 8	76. 5		158. 3
15	(d) Other			4, 363. 0	4, 363. 0
16	Performance measures:				
17	(a) Outcome:				
18					65%
19	(b) Outcome:				66%
20	(c) Output:				3, 000
21	(d) Outcome:				
22					
23					72. 08%
24	Subtotal	[6, 768. 6]	[6, 345. 0]	[5, 867. 1]	18, 980. 7
25	SAN JUAN COLLEGE:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (1) Main campus:					
2 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
3 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
4 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
5 Appropriations:					
6 (a) Instruction and general					
7 purposes	18,471.6	5,404.6		3,772.2	27,648.4
8 (b) Other		102.3			102.3
9 Performance measures:					
10 (a) Outcome: Percent of new students taking nine or more credit hours					
11 successful after three years					66%
12 (b) Outcome: Percent of graduates placed in jobs in New Mexico					65%
13 (c) Output: Number of students enrolled in the service learning program					375
14 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
15 enrolled in a given fall term who persist to the following					
16 spring term					82%
17 (2) Research and public service projects:					
18 Appropriations:					
19 (a) Dental hygiene program	195.6	208.3			403.9
20 (b) Oil and gas job training					
21 program	100.9				100.9
22 (c) Nurse expansion	351.8	359.7			711.5
23 Subtotal	[19,119.9]	[6,074.9]		[3,772.2]	28,967.0
24 CLOVIS COMMUNITY COLLEGE:					
25 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
2 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes	9,897.2	1,831.7		1,602.7	13,331.6
6 (b) Nurse expansion	72.0				72.0
7 (c) Other		457.9		572.4	1,030.3
8 Performance measures:					
9 (a) Outcome: Percent of new students taking nine or more credit hours					
10 successful after three years					55%
11 (b) Outcome: Percent of graduates placed in jobs in New Mexico					81%
12 (c) Output: Number of students enrolled in the concurrent enrollment					
13 program					450
14 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
15 enrolled in a given fall term who persist to the following					
16 spring term					75%
17 Subtotal	[9,969.2]	[2,289.6]		[2,175.1]	14,433.9
18 NEW MEXICO MILITARY INSTITUTE:					
19 The purpose of the New Mexico military institute is to provide a college-preparatory instruction for					
20 students in a residential, military environment culminating in a high school diploma or associates degree.					
21 Appropriations:					
22 (a) Instruction and general					
23 purposes		18,503.5		466.4	18,969.9
24 (b) Other		5,950.7			5,950.7
25 (c) Special projects expansion	213.8				213.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Performance measures:					
2 (a) Output: Percent of full-time-equivalent capacity enrolled each fall					
3 term					95%
4 (b) Outcome: American college testing composite scores for graduating					
5 high school seniors					21.5
6 (c) Quality: Number of faculty development events					70
7 (d) Efficiency: Percent of cadets on scholarships or financial assistance					68%
8 Subtotal	[213. 8]	[24, 454. 2]		[466. 4]	25, 134. 4
9 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
10 The purpose of the New Mexico school for the blind and visually impaired program is to provide the					
11 training, support and resources necessary to prepare blind and visually impaired children of New Mexico to					
12 participate fully in their families, communities and the workforce and to lead independent, productive					
13 lives.					
14 Appropriations:	153. 1	10, 508. 5		193. 2	10, 854. 8
15 Performance measures:					
16 (a) Outcome: Percent of students achieving at least seventy percent of					
17 annual individualized education					95%
18 (b) Quality: Number of staff proficient in Braille on main campus					52
19 (c) Efficiency: Ratio of students per teacher at main campus					5: 1
20 (d) Outcome: Percent of students achieving at least seventy percent of					
21 annual individualized education program goals in the early					
22 childhood program					80%
23 (e) Output: Number of students served through outreach programs					200
24 Subtotal	[153. 1]	[10, 508. 5]		[193. 2]	10, 854. 8
25 NEW MEXICO SCHOOL FOR THE DEAF:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<p>1 The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive, 2 fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing 3 and to work collaboratively with families, agencies and communities throughout the state to meet the 4 unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.</p>					
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	725,299.0	1,127,746.4	323.0	504,872.9	2,358,241.3

K. PUBLIC SCHOOL SUPPORT

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

23 PUBLIC SCHOOL SUPPORT:

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

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

2 (1) State equalization guarantee distribution:

3 Appropriations:	2, 121, 877. 4	850. 0		2, 122, 727. 4
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4 The rate of the distribution of the state equalization guarantee distribution shall be based on a program
5 unit value determined by the secretary of the public education department. The secretary of the public
6 education department shall establish a preliminary unit value to establish budgets for the 2006-2007
7 school year and then, upon verification of the number of units statewide for fiscal year 2007 but no later
8 than January 31, 2007, the secretary of the public education department may adjust the program unit value.

9 The general fund appropriation for the state equalization guarantee distribution contains sufficient
10 funding to provide an average four and one-half percent salary increase for all teachers, other
11 instructional staff, and other certified staff and noncertified staff, effective July 1, 2006.

12 The general fund appropriation for the state equalization guarantee distribution includes seven
13 million four hundred ninety-six thousand nine hundred dollars (\$7,496,900) to implement the forty-five
14 thousand dollar (\$45,000) minimum salary for level three-A teachers.

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

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

24 The general fund appropriation to the state equalization guarantee distribution reflects the
25 deduction of federal revenues pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that

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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 includes payments commonly known as "impact aid funds" pursuant to 20 USCA 7701 et seq., and formerly
2 known as "PL874 funds".

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

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

8 The appropriation to the instructional materials fund is made from the federal Minerals Land Leasing
9 Act (30 USCA 181, et seq.) receipts.

10 The general fund appropriation to the public education department includes thirteen million five
11 hundred fifty-five thousand dollars (\$13,555,000) to provide a three-quarter percent increase in the
12 employer contribution to the educational retirement fund to be transferred in fiscal year 2007 to the
13 educational retirement board to provide in advance for the fiscal year 2008 cost of the employer share of
14 contribution increases for public education employees.

15 Performance measures:

16 (a) Outcome:	Annual percent of stakeholders positively rating their 17 involvement with public elementary, middle and high schools	80%
18 (b) Outcome:	Annual percent of core academic subjects taught by highly 19 qualified teachers in pre-kindergarten through twelfth grade	95%
20 (c) Outcome:	Percent of school districts and charter schools 21 participating in the national center for education 22 statistics chart of accounts	100%
23 (d) Outcome:	Percent of recent New Mexico high school graduates who take 24 remedial courses in higher education at two-year and 25 four-year schools	55%

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[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (e) Outcome:					
2 Percent of elementary school students who achieve the					
3 school year 2006-2007 No Child Left Behind Act annual					
4 measurable objective for proficiency or above on					
5 standards-based assessments in reading and language arts					49%
6 (f) Outcome:					
7 Percent of middle school students who achieve the school					
8 year 2006-2007 No Child Left Behind Act annual measurable					
9 objective for proficiency or above on standards-based					
10 assessments in reading and language arts					42%
11 (g) Outcome:					
12 Percent of elementary school students who achieve the					
13 school year 2006-2007 No Child Left Behind Act annual					
14 measurable objective for proficiency or above on					
15 standards-based assessments in mathematics					33%
16 (h) Outcome:					
17 Percent of middle school students who achieve the school					
18 year 2006-2007 No Child Left Behind Act annual measurable					
19 objective for proficiency or above on standards-based					
20 assessments in mathematics					20%
21 (2) Transportation distribution:					
22 Appropriations:	104,586.5				104,586.5
23 The general fund appropriation for the transportation distribution includes sufficient funding to provide					
24 an average four and one-half percent salary increase for transportation employees effective July 1, 2006.					
25 The general fund appropriation for the transportation distribution includes sufficient funding to					
provide a three-quarter percent increase in the employer contribution to the educational retirement fund.					
(3) Supplemental distribution:					
Appropriations:					
(a) Out-of-state tuition	370.0				370.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Emergency supplemental	2,000.0				2,000.0
2 Any unexpended or unencumbered balance in the supplemental distributions of the public education					
3 department remaining at the end of fiscal year 2007 from appropriations made from the general fund shall					
4 revert to the general fund.					
5 Subtotal	[2,228,833.9]	[850.0]			2,229,683.9
6 FEDERAL FLOW THROUGH:					
7 Appropriations:				368,323.5	368,323.5
8 Subtotal				[368,323.5]	368,323.5
9 INSTRUCTIONAL MATERIAL FUND:					
10 Appropriations:	35,500.0				35,500.0
11 The appropriation to the instructional materials fund is made from the federal Minerals Land Leasing Act					
12 (30 USCA 181, et seq.) receipts.					
13 Subtotal	[35,500.0]				35,500.0
14 EDUCATIONAL TECHNOLOGY FUND:					
15 Appropriations:	5,000.0				5,000.0
16 Subtotal	[5,000.0]				5,000.0
17 INCENTIVES FOR SCHOOL IMPROVEMENT FUND:					
18 Appropriations:	1,600.0				1,600.0
19 Subtotal	[1,600.0]				1,600.0
20 SCHOOLS IN NEED OF IMPROVEMENT FUND:					
21 Appropriations:	2,100.0				2,100.0
22 Subtotal	[2,100.0]				2,100.0
23 TOTAL PUBLIC SCHOOL SUPPORT	2,273,033.9	850.0		368,323.5	2,642,207.4
24 GRAND TOTAL FISCAL YEAR 2007					
25 APPROPRIATIONS	4,984,643.0	2,174,261.7	1,036,446.4	4,294,235.9	12,489,587.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Section 5. SPECIAL APPROPRIATIONS. –The following amounts are appropriated from the general fund or other
2 funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be
3 expended in fiscal years 2006 and 2007. Unless otherwise indicated, any unexpended or unencumbered
4 balance of the appropriations remaining at the end of fiscal year 2007 shall revert to the appropriate
5 fund.

6 (1) SUPREME COURT: 81.0 81.0

7 For a transitional drafting contract.

8 (2) FOURTH JUDICIAL DISTRICT ATTORNEY:

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

13 (3) ADMINISTRATIVE OFFICE OF THE DISTRICT

14 ATTORNEY: 250.0 250.0

15 For a case management system maintenance agreement.

16 (4) ATTORNEY GENERAL:

17 The period of time for expending the three million dollars (\$3,000,000) appropriated from the general fund
18 operating reserve in Subsection 9 of Section 5 of Chapter 4 of Laws 2002 (1st E.S.) contingent on
19 certification by the attorney general to the state board of finance that the appropriation made in
20 Subsection 8 of Section 5 of Chapter 5 of Laws 2002 (1st E.S.) has been expended and additional funds are
21 required to prepare for potential litigation with Texas on water issues contingent on the state board of
22 finance certifying the need is extended through fiscal year 2007, for the same purpose.

23 (5) ATTORNEY GENERAL:

24 The period of time for expending the four million nine hundred ninety thousand dollars (\$4,990,000)
25 appropriated from the general fund in Subsection 8 of Section 5 of Chapter 4 of Laws 2002 (1st E.S.) for

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 the attorney general to enter into cooperative agreements with the state engineer, interstate stream					
2 commission and New Mexico department of environment in preparing for potential litigation with Texas on					
3 water issues is extended through fiscal year 2007, for the same purpose.					
4 (6) ATTORNEY GENERAL:	225.0				225.0
5 To replace aging information technology equipment.					
6 (7) TAXATION AND REVENUE DEPARTMENT:	78.0				78.0
7 For law enforcement equipment in the tax fraud investigation division.					
8 (8) PUBLIC DEFENDER DEPARTMENT:	550.0				550.0
9 For defense of drug cartel cases.					
10 (9) SECRETARY OF STATE:	431.4				431.4
11 For costs associated with state election reform and the 2006 primary election.					
12 (10) TOURISM DEPARTMENT:	175.0				175.0
13 For a marketing study in the New Mexico Magazine program.					
14 (11) TOURISM DEPARTMENT:	1,500.0				1,500.0
15 For marketing, advertising, promotion and cooperative outreach.					
16 (12) ECONOMIC DEVELOPMENT DEPARTMENT:	850.0				850.0
17 For the economic development partnership.					
18 (13) ECONOMIC DEVELOPMENT DEPARTMENT:	4,000.0				4,000.0
19 For the job training incentive program, contingent on the program adopting a clawback provision to return					
20 state funds should grantee close operations within a specified period of time.					
21 (14) ECONOMIC DEVELOPMENT DEPARTMENT:	200.0				200.0
22 For the ongoing effort to support Curry County and Cannon Air Force Base in finding a new mission.					
23 (15) PUBLIC REGULATION COMMISSION:					
24 The period of time for expending the seventy-five thousand dollars (\$75,000) appropriated from the general					
25 fund in Subsection 39 of Chapter 33 of Laws 2005 for engineering, design and construction of a women's					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 shower and locker facility at the New Mexico firefighter training academy is extended through fiscal year					
2 2007, for the same purpose.					
3 (16) PUBLIC REGULATION COMMISSION:		1,000.0			1,000.0
4 For distribution to fire departments from the Fire Protection Fund.					
5 (17) PUBLIC REGULATION COMMISSION:					
6 The period of time for expending the one hundred fifty thousand dollars (\$150,000) appropriated from the					
7 general fund in Subsection 38 of Section 5 Chapter 33 of Laws 2005 for engineering, design and					
8 construction of fire-fighting wastewater lagoons at the New Mexico firefighter training academy is					
9 extended through fiscal year 2007, for the same purpose.					
10 (18) CULTURAL AFFAIRS DEPARTMENT:	300.0				300.0
11 For state monument upgrades.					
12 (19) ENERGY, MINERALS AND NATURAL RESOURCES					
13 DEPARTMENT:	375.0				375.0
14 For IT equipment installation and replacement in the states park division.					
15 (20) ENERGY, MINERALS AND NATURAL RESOURCES					
16 DEPARTMENT:	158.0				158.0
17 For IT replacement and upgrades in the oil conservation division.					
18 (21) ENERGY, MINERALS AND NATURAL RESOURCES					
19 DEPARTMENT:	1,143.0				1,143.0
20 For retiring previously incurred loans.					
21 (22) ENERGY, MINERALS AND NATURAL RESOURCES					
22 DEPARTMENT:	46.4				46.4
23 For vehicle replacement in the forestry division.					
24 (23) ENERGY, MINERALS AND NATURAL RESOURCES					
25 DEPARTMENT:	248.0				248.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 For vehicle replacement in the oil conservation division.
2 (24) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:
3 The period of time for expending the one million seven hundred thousand dollars (\$1,700,000) appropriated
4 from the general fund contained in Subsection 55 of Section 5 of Chapter 114 of Laws 2004 for nonrecurring
5 capital costs associated with expansion of five existing state parks and the costs associated with
6 building four new state parks is extended through fiscal year 2007, for the same purpose, and is expanded
7 to include projects at Cerrillos hills in Santa Fe county and Blackwater draw in Roosevelt county.
8 (25) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:
9 The period of time for expending the one million eight hundred ten thousand dollars (\$1,810,000)
10 appropriated from the general fund in Subsection 56 of Section 5 of Chapter 114 of Laws 2004 for land
11 acquisition, planning at Mesilla valley bosque state park is extended through fiscal year 2007, for the
12 same purpose.
13 (26) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:
14 The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the
15 general fund in Subsection 53 of Section 5 of Chapter 33 of Laws 2005 for acquisition, planning at
16 Shakespeare ghost town state park is extended through fiscal year 2007, for the same purpose.
17 (27) COMMISSIONER OF PUBLIC LANDS:
18 The commissioner of public lands is authorized to hold in suspense amounts received pursuant to agreements
19 entered into for the sale of state royalty interests that, as a result of the sale, became eligible for
20 tax credits under Section 29 of the internal revenue code, above those amounts required by law to be
21 transferred to the land grant permanent fund. The commissioner may expend as much of the money so held in
22 suspense, as well as additional money held in escrow accounts resulting from the sales and money held in
23 fund balance, as is necessary to repurchase the royalty interests pursuant to the agreements.
24 (28) COMMISSIONER OF PUBLIC LANDS: 500.0 500.0
25 For trust land remediation.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (29) COMMISSION FOR THE BLIND:	393.0				393.0
2 For a HVAC system.					
3 (30) OFFICE OF WORKFORCE TRAINING AND					
4 DEVELOPMENT:	1,000.0				1,000.0
5 For start-up and infrastructure for "one stop" service centers.					
6 (31) OFFICE OF WORKFORCE TRAINING AND					
7 DEVELOPMENT:	500.0				500.0
8 For the individual development account (IDA) program.					
9 (32) DEPARTMENT OF MILITARY AFFAIRS:	1,550.6				1,550.6
10 For service member group life insurance.					
11 (33) CORRECTIONS DEPARTMENT:	750.0				750.0
12 For the electronic medical records system.					
13 (34) DEPARTMENT OF PUBLIC SAFETY:	500.0				500.0
14 For computer rewiring of district offices.					
15 (35) DEPARTMENT OF PUBLIC SAFETY:	1,000.0				1,000.0
16 For counties that border Mexico for homeland security purposes.					
17 (36) DEPARTMENT OF PUBLIC SAFETY:	480.0				480.0
18 For digital in-car cameras.					
19 (37) DEPARTMENT OF PUBLIC SAFETY:	3,000.0				3,000.0
20 For police vehicle replacement.					
21 (38) HIGHER EDUCATION DEPARTMENT:	60,000.0				60,000.0
22 To provide a one time supplement for infrastructure improvements of public, post-secondary institutions					
23 and special schools to be allocated according to a distribution formula based on the facilities condition					
24 index. The department shall seek prior review by the legislative finance committee of the funding					
25 allocation plan and relevant accountability mechanisms prior to approval and release of funds by the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 department of finance and administration.					
2 (39) HIGHER EDUCATION DEPARTMENT:	50,000.0				50,000.0
3 To the college affordability endowment fund.					
4 (40) HIGHER EDUCATION DEPARTMENT:	10,000.0				10,000.0
5 To the higher education performance fund for expenditure in fiscal years 2007, 2008 and 2009 for					
6 performance awards to public, post-secondary education institutions which meet or exceed performance					
7 targets for freshmen enrollment and persistence, including minority students.					
8 (41) UNIVERSITY OF NEW MEXICO:					
9 The period of time for expending the seven hundred and five thousand (\$705,000) appropriated from the					
10 general fund in Item 1 of Subsection B of Section 10 of Chapter 34 of Laws 2005 (1st R.S.) to expand					
11 enrollment in the school of medicine through a combined bachelor's degree to medical degree program is					
12 extended through fiscal year 2007, for the same purpose.					
13 (42) UNIVERSITY OF NEW MEXICO:	1,250.0				1,250.0
14 To the out-of-county indigent fund.					
15 (43) NEW MEXICO INSTITUTE OF MINING					
16 AND TECHNOLOGY	980.0				980.0
17 To improve implementation of high speed connectivity to the eastern sectors of New Mexico.					
18 (44) PUBLIC SCHOOL SUPPORT	5,000.0				5,000.0
19 To augment emergency supplemental funds.					
20 (45) COMPUTER SYSTEMS ENHANCEMENT FUND:	10,198.0				10,198.0
21 For system replacements or enhancements.					
22 TOTAL SPECIAL APPROPRIATIONS	157,212.4	1,500.0			158,712.4
23 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS. --The following amounts are appropriated from the					
24 general fund, or other funds as indicated, for expenditure in fiscal year 2006 for the purposes specified.					
25 Disbursement of these amounts shall be subject to certification by the agency to the department of finance					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and administration and the legislative finance committee that no other funds are available in fiscal year					
2 2006 for the purpose specified and approval by the department of finance and administration. Any					
3 unexpended or unencumbered balances remaining at the end of fiscal year 2006 shall revert to the					
4 appropriate fund.					
5 (1) SUPREME COURT:	5.6				5.6
6 For in-state travel costs.					
7 (2) ADMINISTRATIVE OFFICE OF THE COURTS:	304.0				304.0
8 To the court-appointed attorneys fund.					
9 (3) ADMINISTRATIVE OFFICE OF THE DISTRICT					
10 ATTORNEY:	25.0				25.0
11 To purchase office furniture for expansion into a new facility.					
12 (4) PUBLIC SCHOOL INSURANCE AUTHORITY:		4,132.1			4,132.1
13 To fund increased risk insurance claims using fund balance.					
14 (5) STATE TREASURER:	375.2				375.2
15 To convert from TRACS to SHARE and to hire an investment consultant.					
16 (6) CUMBRES AND TOLTEC SCENIC RAILROAD					
17 COMMISSION	500.0				500.0
18 For operations in FY06 and FY07, contingent on a matching appropriation from Colorado. If Colorado does					
19 not provide a matching appropriation for railroad operations, this appropriation is contingent upon the					
20 Cumbres and Toltec Scenic Railroad Commission operating train service only between Chama and Osier during					
21 the summer 2006.					
22 (7) ENERGY, MINERALS AND NATURAL RESOURCES					
23 DEPARTMENT:	221.0				221.0
24 For increased fuel and utility costs.					
25 (8) AGING AND LONG-TERM SERVICES					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 DEPARTMENT:	89.5				89.5
2 For personal services and employee benefits in adult protective services.					
3 (9) HUMAN SERVICES DEPARTMENT:	1,700.0				1,700.0
4 For general assistance program shortfall.					
5 (10) DEPARTMENT OF HEALTH:	1,033.4				1,033.4
6 For replacement of direct developmental disabilities Medicaid waiver services funding.					
7 (11) NEW MEXICO VETERANS' SERVICE					
8 COMMISSION:	100.0				100.0
9 To convert the AS-400 system.					
10 (12) CHILDREN, YOUTH AND FAMILIES					
11 DEPARTMENT:	3,612.7				3,612.7
12 For Title XIX medicaid and Title IV-E review shortfalls.					
13 (13) DEPARTMENT OF MILITARY AFFAIRS:	345.5				345.5
14 To fund anticipated increases in utility costs for National Guard armories statewide.					
15 (14) CORRECTIONS DEPARTMENT:	1,782.7				1,782.7
16 For a private contract to operate the Camino Nuevo correctional facility.					
17 (15) CORRECTIONS DEPARTMENT:	4,547.8				4,547.8
18 For costs associated with inmate population growth and medical services.					
19 (16) DEPARTMENT OF PUBLIC SAFETY:	400.0				400.0
20 For salary increases for motor transportation division officers.					
21 (17) PUBLIC EDUCATION DEPARTMENT:	70.0				70.0
22 For impact aid and charter school litigation costs.					
23 (18) PUBLIC EDUCATION DEPARTMENT:	3,200.0				3,200.0
24 To replace school buses not purchased last year in accordance with the statutory 12-year schedule.					
25 TOTAL SUPPLEMENTAL AND DEFICIENCY					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 APPROPRIATIONS	18,312.4	4,132.1			22,444.5
2 Section 7. DATA PROCESSING APPROPRIATIONS. –The following amounts are appropriated from the computer					
3 systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise					
4 indicated, the appropriation may be expended in fiscal years 2006 and 2007. Unless otherwise indicated,					
5 any unexpended or unencumbered balances remaining at the end of fiscal year 2007 shall revert to the					
6 computer systems enhancement fund or other funds as indicated. The department of finance and					
7 administration shall allocate amounts from the funds for the purposes specified upon receiving					
8 certification and supporting documentation from the state chief information officer that indicates					
9 compliance with the information technology commission project certification process. For executive branch					
10 agencies, all hardware and software purchases funded through appropriations made in Sections 4, 5, 6 and 7					
11 of this Act shall be procured using consolidated purchasing led by the state chief information officer and					
12 state purchasing division to achieve economies of scale and to provide the state with the best unit price.					
13 (1) ADMINISTRATIVE OFFICE OF THE COURTS:		750.0			750.0
14 To conduct a needs assessment and document business requirements for an integrated and consolidated case					
15 management system, electronic document management and electronic filing for all court levels.					
16 (2) TAXATION AND REVENUE DEPARTMENT:		1,000.0			1,000.0
17 For the GenTax Taxpayer Access Point to provide taxpayers online access to their tax records to view and					
18 manage their accounts.					
19 (3) TAXATION AND REVENUE DEPARTMENT:		2,000.0			2,000.0
20 To address network and security deficiencies noted in the motor vehicle system needs assessment. All					
21 improvements shall provide a basis for any replacement system identified at the conclusion of the					
22 previously funded needs assessment.					
23 (4) EDUCATIONAL RETIREMENT BOARD:		750.0			750.0
24 To address unplanned legislative changes and upgrade servers. The appropriation is from the educational					
25 retirement fund.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (5) STATE COMMISSION OF PUBLIC RECORDS:		130.0			130.0
2 To replace the DOS-based archives records management system with a commercial off-the-shelf solution.					
3 (6) CULTURAL AFFAIRS DEPARTMENT:		370.0			370.0
4 To complete a needs assessment and document business requirements for all state-operated museums and					
5 galleries, and identify a commercial off-the-shelf solution that will meet the identified needs.					
6 (7) DEPARTMENT OF PUBLIC SAFETY:		2,000.0			2,000.0
7 To complete the implementation of the integrated automated fingerprint identification system.					
8 (8) PUBLIC EDUCATION DEPARTMENT:		2,000.0			2,000.0
9 To continue implementation of the student and teacher accountability reporting system.					
10 (9) NEW MEXICO STATE UNIVERSITY:		1,948.0			1,948.0
11 To implement a consolidated, enterprise version of the SCT Banner application at all state universities					
12 and colleges.					
13 TOTAL DATA PROCESSING APPROPRIATIONS		10,948.0			10,948.0

Section 8. COMPENSATION APPROPRIATIONS. --

A. Thirty-five million six hundred eighty-six thousand five hundred four dollars (\$35,686,504) is appropriated from the general fund to the department of finance and administration for expenditure in fiscal year 2007 to provide salary increases subject to satisfactory job performance and the employee being in a budgeted position. 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 one hundred ninety-six dollars (\$1,410,196) 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;

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (2) three million one hundred fifty-five thousand eight hundred sixty dollars
2 (\$3,155,860) to provide all judicial permanent employees, other than employees whose salaries are set by
3 statute, with an average five percent salary increase as determined by the administrative office of the
4 courts;

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

7 (4) two million one hundred thirty-six thousand four hundred twenty dollars (\$2,136,420)
8 to provide all district attorney permanent employees, other than elected district attorneys, with a salary
9 increase equivalent to a two percent salary increase and an average three percent compa-ratio adjustment
10 as determined by the administrative office of the district attorneys;

11 (5) twenty-two million seven hundred eighty-four thousand nine hundred and forty-four
12 dollars (\$22,784,944) to provide incumbents in agencies governed by the Personnel Act, other than
13 commissioned officers of the department of public safety, with a two percent salary increase and an
14 average three percent compa-ratio adjustment as determined by the state personnel office;

15 (6) one million six hundred forty-two thousand five hundred sixty-two dollars
16 (\$1,642,562) to provide executive exempt employees, including attorney general employees and workers'
17 compensation judges, with an average five percent salary increase salary;

18 (7) three million one hundred twenty-seven thousand eight hundred forty-six dollars
19 (\$3,127,846) to provide commissioned officers of the department of public safety with a five percent
20 general salary increase and an additional five percent to address compaction issues for those officers
21 below the rank of lieutenant in accordance with the New Mexico state police career pay system and the
22 Personnel Act as determined by the secretary for the department of public safety and the state personnel
23 office;

24 (8) two hundred ninety thousand six hundred and twenty-three dollars (\$290,623) to
25 provide teachers in the department of health, corrections department, children, youth and families

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 department and commission for the blind with a four and one-half percent salary increase and for statutory
2 minimum salaries for level three-a teachers; and

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

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

11 B. The following amounts are appropriated from the general fund to the higher education
12 department for expenditure in fiscal year 2007:

13 (1) thirty-nine million nine hundred fifty-six thousand seven hundred dollars
14 (\$39,956,700) to provide faculty and staff of four and two-year post-secondary education institutions with
15 an average of four and one-half percent compensation increase; and

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 Section 9. SEVERABILITY. -- If any part or application of this act is held invalid, the remainder
2 or its application to other situations or persons shall not be affected.

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