

1 **AN ACT**

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

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

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

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

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

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

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

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

15 E. "full-time equivalent" or "FTE" means one or more authorized positions that alone or  
16 together receives or receive compensation for not more than two thousand eighty-eight hours worked in  
17 fiscal year 2008. The calculation of hours worked includes compensated absences but does not include  
18 overtime, compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

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

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

1 H. "internal service funds" means:

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

4 (2) unexpended balances in agency internal service fund accounts appropriated by the  
5 General Appropriation Act of 2007;

6 I. "other state funds" means:

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

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

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

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

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

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

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

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

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

23 Section 3. GENERAL PROVISIONS.--

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

25 B. Amounts set out under column headings are appropriated from the source indicated by the

1 column heading. All amounts set out under the column heading "Internal Service Funds/Interagency  
2 Transfers" are intergovernmental transfers and do not represent a portion of total state government  
3 appropriations. All information designated as "Total" or "Subtotal" is provided for information and  
4 amounts are not appropriations.

5 C. Amounts set out in Section 4 of the General Appropriation Act of 2007, or so much as may  
6 be necessary, are appropriated from the indicated source for expenditure in fiscal year 2008 for the  
7 objects expressed.

8 D. Unexpended balances in agency accounts remaining at the end of fiscal year 2007 shall  
9 revert to the general fund by October 1, 2007, unless otherwise indicated in the General Appropriation  
10 Act of 2007 or otherwise provided by law.

11 E. Unexpended balances in agency accounts remaining at the end of fiscal year 2008 shall  
12 revert to the general fund by October 1, 2008, unless otherwise indicated in the General Appropriation  
13 Act of 2007 or otherwise provided by law.

14 F. The state budget division shall monitor revenue received by agencies from sources other  
15 than the general fund and shall reduce the operating budget of any agency whose revenue from such sources  
16 is not meeting projections. The state budget division shall notify the legislative finance committee of  
17 any operating budget reduced pursuant to this subsection.

18 G. Except as otherwise specifically stated in the General Appropriation Act of 2007,  
19 appropriations are made in that act for the expenditures of agencies and for other purposes as required  
20 by existing law for fiscal year 2008. If any other act of the first session of the forty-eighth  
21 legislature changes existing law with regard to the name or responsibilities of an agency or the name or  
22 purpose of a fund or distribution, the appropriation made in the General Appropriation Act of 2007 shall  
23 be transferred from the agency, fund or distribution to which an appropriation has been made as required  
24 by existing law to the appropriate agency, fund or distribution provided by the new law.

25 H. The department of finance and administration shall regularly consult with the legislative

1 finance committee staff to compare fiscal year 2008 revenue collections with the revenue estimate. If  
2 the analyses indicate that revenues and transfers to the general fund are not expected to meet  
3 appropriations, the department of finance and administration shall present a plan to the legislative  
4 finance committee that outlines the methods by which the administration proposes to address the deficit.

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

10 J. ~~Pursuant to Section 6-4-2 NMSA 1978, federal funds received during fiscal year 2008 and~~  
11 ~~not specifically appropriated shall be subject to future appropriation by the legislature, provided,~~  
12 ~~however, that an agency may request a budget increase during fiscal year 2008 from the state budget~~  
13 ~~division if the agency submits documentation to the state budget division and to the legislative finance~~  
14 ~~committee showing that all of the following five requirements have been met:~~

15 (1) ~~the requested budget increase is for federal funds the amount of which could not~~  
16 ~~have been reasonably anticipated or known during the first session of the forty-eighth legislature and,~~  
17 ~~therefore, could not have been requested by the agency or appropriated by the legislature;~~

18 (2) ~~the federal law authorizing the disbursement of the federal funds to the state~~  
19 ~~requires the funds to be expended for specific programs or specific governmental functions without~~  
20 ~~leaving a policy choice to the state of how the funds are to be expended;~~

21 (3) ~~the state has no discretion as to the programs or governmental functions for which~~  
22 ~~the federal funds will be expended;~~

23 (4) ~~the executive branch has had no input into the selection of the programs or~~  
24 ~~governmental functions for which the federal funds are required to be expended; and~~

25 (5) ~~due to the emergency nature of the purpose of the federal funds or the likelihood~~

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 that the federal funds will be unavailable in the future, the funds need to be budgeted and expended  
2 before the second session of the forty-eighth legislature.

3 K. For fiscal year 2008, the number of permanent and term full-time equivalent positions  
4 specified for each agency shows the maximum number of employees intended by the legislature for that  
5 agency, unless another provision of the General Appropriation Act of 2007 or another act of the first  
6 session of the forty-eighth legislature provides for additional employees.

7 L. Except for gasoline credit cards used solely for operation of official vehicles,  
8 telephone credit cards used solely for official business and procurement cards used as authorized by  
9 Section 6-5-9.1 NMSA 1978, none of the appropriations contained in the General Appropriation Act of 2007  
10 may be expended for payment of agency-issued credit card invoices.

11 M. To prevent unnecessary spending, expenditures from the General Appropriation Act of 2007  
12 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for  
13 self-service gasoline provided that a state agency head may provide exceptions from the requirement to  
14 accommodate disabled persons or for other reasons the public interest may require.

15 N. For the purpose of administering the General Appropriation Act of 2007 and approving  
16 operating budgets, the state of New Mexico shall follow the modified accrual basis of accounting for  
17 governmental funds in accordance with the manual of model accounting practices issued by the department  
18 of finance and administration.

19 Section 4. FISCAL YEAR 2008 APPROPRIATIONS.--

20 A. LEGISLATIVE

21 LEGISLATIVE FINANCE COMMITTEE:

22 Appropriations:

23 (a) Contractual services 100.0 100.0

24 The general fund appropriation to the legislative finance committee in the contractual services  
25 category includes one hundred thousand dollars (\$100,000) for technical expertise on tax policy and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	<del>public finance, including bond financing, energy markets, real estate finance, and other specialized</del>				
2	<del>fields, to maintain quality of technical, economic and financial support on issues important to the</del>				
3	<del>legislature.</del>				
4	Subtotal				100.0
5	LEGISLATIVE COUNCIL SERVICE:				
6	(1) Legislative building services:				
7	Appropriations:				
8	(a) Personal services and				
9	employee benefits	2,658.1			2,658.1
10	(b) Contractual services	165.0			165.0
11	(c) Other	986.7			986.7
12	Authorized FTE: 52.00 Permanent; 4.00 Temporary				
13	(2) Energy council dues:				
14	Appropriations:	32.0			32.0
15	Subtotal				3,841.8
16	TOTAL LEGISLATIVE				3,941.8
17	<b>B. JUDICIAL</b>				
18	SUPREME COURT LAW LIBRARY:				
19	The purpose of the supreme court law library program is to provide and produce legal information for the				
20	judicial, legislative and executive branches of state government, the legal community and the public at				
21	large so they may have equal access to the law, effectively address the courts, make laws and write				
22	regulations, better understand the legal system and conduct their affairs in accordance with the				
23	principles of law.				
24	Appropriations:				
25	(a) Personal services and				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	671.6			671.6
2	(b) Contractual services	364.3	1.4		365.7
3	(c) Other	719.8			719.8
4	Authorized FTE: 9.00 Permanent				
5	Performance measures:				
6	(a) Output: Percent of updated titles				80%
7	(b) Output: Number of research requests				6,600
8	Subtotal				1,757.1
9	NEW MEXICO COMPILATION COMMISSION:				
10	The purpose of the New Mexico compilation commission program is to publish in print and electronic				
11	format, distribute and sell (1) laws enacted by the legislature; (2) opinions of the supreme court and				
12	court of appeals; (3) rules approved by the supreme court; (4) attorney general opinions; and (5) other				
13	state and federal rules and opinions and ensure the accuracy and reliability of its publications.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits	127.7	208.6		336.3
17	(b) Contractual services		1,058.4		1,058.4
18	(c) Other		171.9		171.9
19	Authorized FTE: 5.00 Permanent; 1.00 Term				
20	Performance measures:				
21	(a) Output: Amount of revenue collected, in thousands				\$1,291.3
22	Subtotal				1,566.6
23	JUDICIAL STANDARDS COMMISSION:				
24	The purpose of the judicial standards commission program is to provide a public review process addressing				
25	complaints involving judicial misconduct in order to preserve the integrity and impartiality of the				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	judicial process.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits	587.7			587.7
5	(b) Contractual services				
		54.8			54.8
6	(c) Other				
		136.8			136.8
7	Authorized FTE: 7.00 Permanent; 1.00 Temporary				
8	Performance measures:				
9	(a) Efficiency:	Upon knowledge of cause for emergency interim suspension,			
10		time for commission to file petition for temporary			
11		suspension, in days			2
12	(b) Output:	Time for release of annual report to the public, from the			
13		end of the fiscal year, in months			2
14	(c) Efficiency:	For cases in which formal charges are filed, average time			
15		for formal hearings to be reached, in meeting cycles			3
16	Subtotal				779.3
17	COURT OF APPEALS:				
18	The purpose of the court of appeals program is to provide access to justice, to resolve disputes justly				
19	and timely and maintain accurate records of legal proceedings that affect rights and legal status in				
20	order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and				
21	the United States.				
22	Appropriations:				
23	(a) Personal services and				
24	employee benefits	4,745.4			4,745.4
25	(b) Contractual services				
		129.8			129.8



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	418.0		1.0		419.0
2 Authorized FTE: 59.50 Permanent					
3 Performance measures:					
4 (a) Explanatory: Cases disposed as a percent of cases filed					95%
5 Subtotal					5,294.2
6 SUPREME COURT:					
7 The purpose of the supreme court program is to provide access to justice, resolve disputes justly and					
8 timely and maintain accurate records of legal proceedings that affect rights and legal status in order to					
9 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
10 United States.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	2,566.5				2,566.5
14 (b) Contractual services	48.4				48.4
15 (c) Other	209.2				209.2
16 Authorized FTE: 32.00 Permanent					
17 Performance measures:					
18 (a) Explanatory: Cases disposed as a percent of cases filed					95%
19 Subtotal					2,824.1
20 ADMINISTRATIVE OFFICE OF THE COURTS:					
21 (1) Administrative support:					
22 The purpose of administrative support program is to provide administrative support to the chief justice,					
23 all judicial branch units and the administrative office of the courts so that they can effectively					
24 administer the New Mexico court system.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	2,699.5			31.7	2,731.2
3 (b) Contractual services	672.8		114.0	455.0	1,241.8
4 (c) Other	4,489.6	525.0	6.0	53.2	5,073.8
5 (d) Other financing uses	950.0				950.0
6 Authorized FTE: 36.80 Permanent; 2.80 Term					
7 <del>The general fund appropriation to the administrative support program of the administrative office of the</del>					
8 <del>courts in the personal services and employee benefits category includes forty-eight thousand dollars</del>					
9 <del>(\$48,000) for an administrative assistant.</del>					
10 Any unexpended balances in the judicial performance evaluation commission remaining at the end of					
11 fiscal year 2008 from appropriations made from the general fund shall not revert.					
12 Performance measures:					
13 (a) Outcome: Percent of jury summons successfully executed					92%
14 (b) Output: Average cost per juror					\$42
15 (2) Statewide judiciary automation:					
16 The purpose of the statewide judiciary automation program is to provide development, enhancement,					
17 maintenance and support for core court automation and usage skills for appellate, district, magistrate					
18 and municipal courts and ancillary judicial agencies.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	2,425.1		1,703.6		4,128.7
22 (b) Contractual services	9.0		776.4		785.4
23 (c) Other	464.9	786.9	2,006.5		3,258.3
24 Authorized FTE: 41.50 Permanent; 9.00 Term					
25 <del>The general fund appropriation to the statewide judiciary automation program of the administrative office</del>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<del>of the courts in the personal services and employee benefits category includes ninety-two thousand eight hundred dollars (\$92,800) for two permanent full-time equivalent telecommunication engineers.</del>					
Performance measures:					
(a) Quality:	Percent of accurate driving-while-intoxicated court reports				98%
(b) Quality:	Average time to respond to automation calls for assistance, in minutes				25
(3) Magistrate court:					
The purpose of the magistrate court and warrant enforcement program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	15,548.5	300.0	1,885.8		17,734.3
(b) Contractual services	224.8	166.7	251.1		642.6
(c) Other	5,736.3	450.0	548.1		6,734.4
Authorized FTE: 279.50 Permanent; 56.50 Term					
<del>The general fund appropriation to the magistrate court program of the administrative office of the courts in the personal services and employee benefits category includes forty thousand dollars (\$40,000) for a magistrate clerk in Santa Fe county.</del>					
Performance measures:					
(a) Outcome:	Bench warrant revenue collected annually, in millions				\$2.4
(b) Explanatory:	Percent of cases disposed as a percent of cases filed				95%
(c) Efficiency:	Percent of magistrate court financial reports submitted to fiscal services division and reconciled on a monthly basis				100%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) Special court services:					
2 The purpose of the special court services program is to provide court advocates, legal counsel and safe					
3 exchanges for children and families, to provide judges pro tempore and to adjudicate water rights					
4 disputes so that the constitutional rights and safety of citizens (especially children and families) are					
5 protected.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	59.9				59.9
9 (b) Contractual services	5,876.1		350.0		6,226.1
10 (c) Other	12.0				12.0
11 (d) Other financing uses	1,407.6				1,407.6
12 Authorized FTE: 1.00 Permanent					
13 Performance measures:					
14 (a) Output: Number of required events attended by attorneys in abuse					
15 and neglect cases					8,000
16 (b) Output: Number of monthly supervised child visitations conducted					500
17 (c) Output: Number of cases to which court-appointed special advocate					
18 volunteers are assigned					1,600
19 Subtotal					50,986.1
20 SUPREME COURT BUILDING COMMISSION:					
21 The purpose of the supreme court building commission program is to retain custody and control of the					
22 supreme court building and its grounds, to provide care, preservation, repair, cleaning, heating and					
23 lighting and to hire necessary employees for these purposes.					
24 Appropriations:					
25 (a) Personal services and					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	599.6				599.6
2	(b) Contractual services	6.7				6.7
3	(c) Other	127.3				127.3
4	Authorized FTE: 15.25 Permanent					
5	Performance measures:					
6	(a) Quality: Accuracy of fixed-assets inventory records					100%
7	Subtotal					733.6
8	DISTRICT COURTS:					
9	(1) First judicial district:					
10	The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and					
11	Los Alamos 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	5,263.1	222.5	255.9		5,741.5
17	(b) Contractual services	689.0	33.1	102.0		824.1
18	(c) Other	171.4	175.6	60.2		407.2
19	Authorized FTE: 84.00 Permanent; 7.50 Term					
20	Performance measures:					
21	(a) Explanatory: Cases disposed as a percent of cases filed					95%
22	(b) Quality: Recidivism of adult drug-court graduates					9.3%
23	(c) Quality: Recidivism of juvenile drug-court graduates					20%
24	(d) Output: Number of adult drug-court graduates					16
25	(e) Output: Number of juvenile drug-court graduates					17

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Output: Number of days to process juror payment vouchers					14
2 (g) Explanatory: Graduation rate, juvenile drug court					50%
3 (h) Explanatory: Graduation rate, adult drug court					45%
4 (2) Second judicial district:					
5 The purpose of the second judicial district court program, statutorily created in Bernalillo county, is					
6 to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
7 proceedings that affect rights and legal status in order to independently protect the rights and					
8 liberties guaranteed by the constitutions of New Mexico and the United States.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	18,660.9	695.2	1,313.6		20,669.7
12 (b) Contractual services	469.0		27.2		496.2
13 (c) Other	875.7	184.6	99.4		1,159.7
14 Authorized FTE: 315.50 Permanent; 28.50 Term					
15 Performance measures:					
16 (a) Explanatory: Cases disposed as a percent of cases filed					95%
17 (b) Quality: Recidivism of adult drug-court graduates					10%
18 (c) Quality: Recidivism of juvenile drug-court graduates					10%
19 (d) Output: Number of adult drug-court graduates					185
20 (e) Output: Number of juvenile drug-court graduates					17
21 (f) Output: Number of days to process juror payment vouchers					14
22 (g) Explanatory: Graduation rate, adult drug court					55%
23 (h) Explanatory: Graduation rate, juvenile drug court					60%
24 (3) Third judicial district:					
25 The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
2 proceedings that affect rights and legal status in order to independently protect the rights and					
3 liberties guaranteed by the constitutions of New Mexico and the United States.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	5,100.8		372.8		5,473.6
7 (b) Contractual services	799.0	97.6	122.1		1,018.7
8 (c) Other	343.9	42.2	94.0		480.1
9 Authorized FTE: 79.60 Permanent; 4.30 Term; .50 Temporary					
10 Performance measures:					
11 (a) Explanatory: Cases disposed as a percent of cases filed					90%
12 (b) Quality: Recidivism of adult drug-court graduates					15%
13 (c) Output: Number of adult drug-court graduates					25
14 (d) Output: Number of juvenile drug-court graduates					20
15 (e) Explanatory: Graduation rate, adult drug court					65%
16 (f) Explanatory: Graduation rate, juvenile drug court					70%
17 (4) Fourth judicial district:					
18 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and					
19 Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain					
20 accurate records of legal proceedings that affect rights and legal status in order to independently					
21 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	1,466.7				1,466.7
25 (b) Contractual services	211.4	7.0	14.9		233.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	144.9	20.0			164.9
2 Authorized FTE: 23.50 Permanent					
3 Performance measures:					
4 (a) Explanatory: Cases disposed as a percent of cases filed					90%
5 (b) Output: Number of days to process juror payment vouchers					12
6 (c) Explanatory: Graduation rate, juvenile drug court					60%
7 (d) Quality: Recidivism of juvenile drug-court graduates					20%
8 (e) Output: Number of juvenile drug-court graduates					9
9 (5) Fifth judicial district:					
10 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea					
11 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
12 records of legal proceedings that affect rights and legal status in order to independently protect the					
13 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	5,008.8		47.7		5,056.5
17 (b) Contractual services	357.1	70.0	244.7		671.8
18 (c) Other	357.9	45.0	2.6		405.5
19 Authorized FTE: 79.00 Permanent; 1.00 Term					
20 Performance measures:					
21 (a) Explanatory: Cases disposed as a percent of cases filed					90%
22 (b) Output: Number of days to process juror payment vouchers					10
23 (c) Explanatory: Graduation rate, family drug court					80%
24 (d) Quality: Recidivism of family drug-court graduates					15%
25 (e) Output: Number of family drug-court graduates					6



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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	1,677.0		258.9	1,935.9
2	(b) Contractual services	211.5	28.0	49.8	289.3
3	(c) Other	145.3		59.6	204.9
4	Authorized FTE: 28.00 Permanent; 4.00 Term				
5	Performance measures:				
6	(a) Explanatory:	Cases disposed as a percent of cases filed			90%
7	(b) Output:	Number of days to process juror payment vouchers			10
8	(8) Eighth judicial district:				
9	The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union				
10	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate				
11	records of legal proceedings that affect rights and legal status in order to independently protect the				
12	rights and liberties guaranteed by the constitutions of New Mexico and the United States.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	1,590.5			1,590.5
16	(b) Contractual services	740.9	45.0	75.6	861.5
17	(c) Other	127.7	28.0		155.7
18	Authorized FTE: 25.30 Permanent				
19	Performance measures:				
20	(a) Explanatory:	Cases disposed as a percent of cases filed			90%
21	(b) Quality:	Recidivism of adult drug-court graduates			10%
22	(c) Quality:	Recidivism of juvenile drug-court graduates			10%
23	(d) Output:	Number of adult drug-court graduates			18
24	(e) Output:	Number of juvenile drug-court graduates			8
25	(f) Output:	Number of days to process juror payment vouchers			14

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (g) Explanatory: Graduation rate, juvenile drug court					70%
2 (h) Explanatory: Graduation rate, adult drug court					75%
3 (9) Ninth judicial district:					
4 The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt					
5 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
6 records of legal proceedings that affect rights and legal status in order to independently protect the					
7 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	2,874.5		320.2		3,194.7
11 (b) Contractual services	108.0	16.1	92.6		216.7
12 (c) Other	225.4	56.5	52.8		334.7
13 Authorized FTE: 43.80 Permanent; 4.00 Term					
14 Performance measures:					
15 (a) Explanatory: Cases disposed as a percent of cases filed					90%
16 (b) Output: Number of days to process juror payment vouchers					14
17 (10) Tenth judicial district:					
18 The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and					
19 Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain					
20 accurate records of legal proceedings that affect rights and legal status in order to independently					
21 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	627.3				627.3
25 (b) Contractual services	16.0	13.9			29.9

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other	57.0				60.2
2	(d) Other financing uses	15.0				15.0
3	Authorized FTE: 10.10 Permanent					
4	Performance measures:					
5	(a) Explanatory: Cases disposed as a percent of cases filed					90%
6	(b) Output: Number of days to process juror payment vouchers					14
7	(11) Eleventh judicial district:					
8	The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley					
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	4,522.3		349.4		4,871.7
15	(b) Contractual services	247.0	75.9	126.7		449.6
16	(c) Other	470.4	46.2	1.9		518.5
17	Authorized FTE: 74.00 Permanent; 8.00 Term					
18	Performance measures:					
19	(a) Explanatory: Cases disposed as a percent of cases filed					90%
20	(b) Quality: Recidivism of adult drug-court graduates					10%
21	(c) Quality: Recidivism of juvenile drug-court graduates					15%
22	(d) Output: Number of adult drug-court graduates					30
23	(e) Output: Number of juvenile drug-court graduates					16
24	(f) Output: Number of days to process juror payment vouchers					10
25	(g) Explanatory: Graduation rate, juvenile drug court					70%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (h) Explanatory: Graduation rate, adult drug court					70%
2 (12) Twelfth judicial district:					
3 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln					
4 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
5 records of legal proceedings that affect rights and legal status in order to independently protect the					
6 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	2,297.2				2,297.2
10 (b) Contractual services	492.8	30.0	86.1		608.9
11 (c) Other	160.6	20.0			180.6
12 Authorized FTE: 37.00 Permanent					
13 Performance measures:					
14 (a) Explanatory: Cases disposed as a percent of cases filed					90%
15 (b) Quality: Recidivism of juvenile drug-court participants					15%
16 (c) Output: Number of juvenile drug-court graduates					14
17 (d) Output: Number of days to process juror payment vouchers					14
18 (e) Explanatory: Graduation rate, juvenile drug court					70%
19 (13) Thirteenth judicial district:					
20 The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval					
21 and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain					
22 accurate records of legal proceedings that affect rights and legal status in order to independently					
23 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
24 Appropriations:					
25 (a) Personal services and					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	4,650.7				4,650.7
2	(b) Contractual services	646.4	93.0	204.1		943.5
3	(c) Other	441.2	4.0	75.3		520.5
4	Authorized FTE: 68.50 Permanent; 4.00 Term					
5	Performance measures:					
6	(a) Explanatory: Cases disposed as a percent of cases filed					90%
7	(b) Quality: Recidivism of juvenile drug-court graduates					15%
8	(c) Output: Number of juvenile drug-court graduates					44
9	(d) Output: Number of days to process juror payment vouchers					10
10	(e) Explanatory: Graduation rate, juvenile drug court					70%
11	Subtotal					71,603.9
12	BERNALILLO COUNTY METROPOLITAN COURT:					
13	The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
14	disputes justly and timely, and maintain accurate records of legal proceedings that affect rights and					
15	legal status in order to independently protect the rights and liberties guaranteed by the constitutions					
16	of New Mexico and the United States.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	16,319.3	1,774.0	26.6	497.0	18,616.9
20	(b) Contractual services	2,644.1	491.6		245.8	3,381.5
21	(c) Other	2,771.9	488.2		23.2	3,283.3
22	(d) Other financing uses	53.4				53.4
23	Authorized FTE: 288.00 Permanent; 53.50 Term					
24	Performance measures:					
25	(a) Explanatory: Cases disposed as a percent of cases filed					95%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Efficiency: Cost per client per day for adult drug-court participants					\$12.3
2 (c) Quality: Recidivism of DWI/drug-court graduates					6%
3 (d) Output: Number of DWI/drug-court graduates					240
4 (e) Explanatory: Graduation rate of drug-court participants					70%
5 (f) Outcome: Fees and fines collected as a percent of fees and fines					
6 assessed					90%
7 Subtotal					25,335.1
8 DISTRICT ATTORNEYS:					
9 (1) First 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 Santa Fe, Rio Arriba and Los					
13 Alamos counties.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	3,943.5		163.4	208.1	4,315.0
17 (b) Contractual services	59.9				59.9
18 (c) Other	475.7				475.7
19 Authorized FTE: 68.00 Permanent; 5.00 Term					
20 Performance measures:					
21 (a) Outcome: Percent of cases dismissed under the six-month rule					<1%
22 (b) Efficiency: Average time from filing of petition to final disposition,					
23 in months					2
24 (c) Efficiency: Average attorney caseload					150
25 (d) Output: Number of cases prosecuted					2,800

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Output: Number of cases referred for screening					4,400
2 (2) Second judicial district:					
3 The purpose of the prosecution program is to provide litigation, special programs and administrative					
4 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
5 ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	14,415.6	46.0	833.1	146.5	15,441.2
9 (b) Contractual services	221.8		9.5		231.3
10 (c) Other	775.7		76.9		852.6
11 Authorized FTE: 268.00 Permanent; 13.00 Term					
12 Performance measures:					
13 (a) Outcome: Percent of cases dismissed under the six-month rule					<3%
14 (b) Efficiency: Average time from filing of petition to final disposition,					
15 in months					9
16 (c) Efficiency: Average attorney caseload					550
17 (d) Output: Number of cases prosecuted					25,000
18 (e) Output: Number of cases referred for screening					43,000
19 (f) Efficiency: Average number of cases per attorney					250
20 (3) Third judicial district:					
21 The purpose of the prosecution program is to provide litigation, special programs and administrative					
22 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
23 ensure the protection, safety, welfare and health of the citizens within Dona Ana county.					
24 Appropriations:					
25 (a) Personal services and					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	3,591.2		438.0	4,076.8
2	(b) Contractual services	36.6			36.6
3	(c) Other	263.0			263.0
4	Authorized FTE: 60.00 Permanent; 8.00 Term				
5	The general fund appropriation to the third judicial district attorney in the personal services and				
6	employee benefits category includes one hundred sixty-seven thousand dollars (\$167,000) for three				
7	permanent full-time-equivalent positions for the domestic violence prosecution team.				
8	Performance measures:				
9	(a) Outcome:	Percent of cases dismissed under the six-month rule			<.3%
10	(b) Efficiency:	Average time from filing of petition to final disposition,			
11		in months			7
12	(c) Output:	Number of cases prosecuted			4,100
13	(d) Output:	Number of cases referred for screening			5,400
14	(e) Efficiency:	Average attorney caseload			160
15	(4) Fourth judicial district:				
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 Mora, San Miguel and Guadalupe				
19	counties.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits	2,658.4		69.7	2,728.1
23	(b) Contractual services	72.0			72.0
24	(c) Other	210.2			210.2
25	Authorized FTE: 37.00 Permanent; 3.00 Term				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance measures:					
2	(a) Outcome:	Percent of cases dismissed under the six-month rule			<1%	
3	(b) Efficiency:	Average attorney caseload			250	
4	(c) Output:	Number of cases prosecuted			1,750	
5	(d) Output:	Number of cases referred for screening			5,700	
6	(e) Efficiency:	Average time from filing of petition to final disposition,				
7		in months			6	
8	(5) Fifth judicial district:					
9	The purpose of the prosecution program is to provide litigation, special programs and administrative					
10	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
11	ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves Counties.					
12	Appropriations:					
13	(a)	Personal services and				
14		employee benefits	3,467.2	33.3	97.2	3,597.7
15	(b)	Contractual services			119.6	
16	(c)	Other			318.1	
17	Authorized FTE: 56.00 Permanent; 3.00 Term					
18	Performance measures:					
19	(a) Outcome:	Percent of cases dismissed under the six-month rule			0%	
20	(b) Efficiency:	Average time from filing of petition to final disposition,				
21		in months			4	
22	(c) Efficiency:	Average attorney caseload			200	
23	(d) Output:	Number of cases prosecuted			3,000	
24	(e) Output:	Number of cases referred for screening			3,800	
25	(6) Sixth judicial district:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the prosecution program is to provide litigation, special programs and administrative					
2 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
3 ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna					
4 counties.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	2,016.5		214.6	100.7	2,331.8
8 (b) Contractual services	12.1				12.1
9 (c) Other	197.8				197.8
10 Authorized FTE: 32.00 Permanent; 6.00 Term					
11 <del>The general fund appropriation to the sixth judicial district attorney in the personal services and</del>					
12 <del>employee benefits category includes fifty thousand dollars (\$50,000) for one permanent full-time</del>					
13 <del>equivalent program specialist.</del>					
14 Performance measures:					
15 (a) Outcome: Percent of cases dismissed under the six-month rule					<1%
16 (b) Efficiency: Average time from filing of petition to final disposition,					
17 in months					5
18 (c) Efficiency: Average attorney caseload					150
19 (d) Output: Number of cases prosecuted					1,900
20 (e) Output: Number of cases referred for screening					2,200
21 (7) Seventh 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 Catron, Sierra, Socorro and					
25 Torrance counties.					

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	2,035.0		29.2		2,064.2
4 (b) Contractual services	50.2				50.2
5 (c) Other	168.8				168.8
6 Authorized FTE: 36.00 Permanent; 1.00 Term					
7 Performance measures:					
8 (a) Outcome: Percent of cases dismissed under the six-month rule					<2%
9 (b) Efficiency: Average attorney caseload					140
10 (c) Output: Number of cases prosecuted					2,280
11 (d) Output: Number of cases referred for screening					2,450
12 (e) Efficiency: Average time from filing of petition to final disposition,					
13 in months					5.5
14 (8) Eighth judicial district:					
15 The purpose of the prosecution program is to provide litigation, special programs and administrative					
16 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
17 ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	2,101.8				2,101.8
21 (b) Contractual services	65.4				65.4
22 (c) Other	272.7				272.7
23 Authorized FTE: 32.00 Permanent; 1.00 Term; 3.00 Temporary					
24 Performance measures:					
25 (a) Outcome: Percent of cases dismissed under the six-month rule					<3%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Efficiency: Average time from filing of petition to final disposition,					
2 in months					6
3 (c) Output: Number of cases prosecuted					1,600
4 (d) Output: Number of cases referred for screening					3,500
5 (e) Efficiency: Average attorney caseload					195
6 (9) Ninth judicial district:					
7 The purpose of the prosecution program is to provide litigation, special programs and administrative					
8 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
9 ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	2,420.7				2,420.7
13 (b) Contractual services	8.6				8.6
14 (c) Other	144.1				144.1
15 Authorized FTE: 38.00 Permanent; 1.00 Term					
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					4
20 (c) Efficiency: Average attorney caseload					180
21 (d) Output: Number of cases prosecuted					2,000
22 (e) Output: Number of cases referred for screening					2,000
23 (10) Tenth judicial district:					
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					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca					
2 counties.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	807.6				807.6
6 (b) Contractual services	10.3				10.3
7 (c) Other	111.7				111.7
8 Authorized FTE: 12.00 Permanent					
9 Performance measures:					
10 (a) Outcome: Percent of cases dismissed under the six-month rule					<1%
11 (b) Efficiency: Average time from filing of petition to final disposition,					
12 in months					3
13 (c) Efficiency: Average attorney caseload					300
14 (d) Output: Number of cases prosecuted					1,200
15 (e) Output: Number of cases referred for screening					300
16 (11) Eleventh judicial district-division I:					
17 The purpose of the prosecution program is to provide litigation, special programs and administrative					
18 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
19 ensure the protection, safety, welfare and health of the citizens within San Juan county.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	2,905.6		90.0	59.6	3,055.2
23 (b) Contractual services	16.2				16.2
24 (c) Other	198.1				198.1
25 Authorized FTE: 53.00 Permanent; 3.30 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome:	Percent of cases dismissed under the six-month rule			<.5%
3	(b) Efficiency:	Average time from filing of petition to final disposition,			
4		in months			6
5	(c) Efficiency:	Average attorney caseload			209
6	(d) Output:	Number of cases prosecuted			4,100
7	(e) Output:	Number of cases referred for screening			4,500
8	(12) Eleventh judicial district-division II:				
9	The purpose of the prosecution program is to provide litigation, special programs and administrative				
10	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
11	ensure the protection, safety, welfare and health of the citizens within McKinley county.				
12	Appropriations:				
13	(a)	Personal services and			
14		employee benefits	1,756.3	26.5	1,782.8
15	(b)	Contractual services			9.3
16	(c)	Other			202.9
17	Authorized FTE: 33.00 Permanent; 1.00 Term				
18	Performance measures:				
19	(a) Outcome:	Percent of cases dismissed under the six-month rule			<1.5%
20	(b) Efficiency:	Average time from filing of petition to final disposition,			
21		in months			7
22	(c) Efficiency:	Average attorney caseload			450
23	(d) Output:	Number of cases prosecuted			2,563
24	(e) Output:	Number of cases referred for screening			3,726
25	(13) Twelfth judicial district:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the prosecution program is to provide litigation, special programs and administrative					
2 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
3 ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	1,969.4	354.2		215.6	2,539.2
7 (b) Contractual services	13.1		89.8		102.9
8 (c) Other	336.6		2.9		339.5
9 Authorized FTE: 37.00 Permanent; 8.50 Term					
10 Performance measures:					
11 (a) Outcome: Percent of cases dismissed under the six-month rule					<.5%
12 (b) Efficiency: Average time from filing of petition to final disposition,					
13 in months					8
14 (c) Efficiency: Average attorney caseload					160
15 (d) Output: Number of cases prosecuted					4,300
16 (e) Output: Number of cases referred for screening					6,000
17 (14) Thirteenth 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 Cibola, Sandoval and Valencia					
21 counties.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	3,585.1	96.8	147.7		3,829.6
25 (b) Contractual services	73.6				73.6



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	378.2				378.2
2 Authorized FTE: 70.00 Permanent; 4.00 Term					
3 Performance measures:					
4 (a) Outcome: Percent of cases dismissed under the six-month rule					<.2%
5 (b) Efficiency: Average time from filing of petition to final disposition,					
6 in months					8
7 (c) Efficiency: Average attorney caseload					190
8 (d) Output: Number of cases prosecuted					7,677
9 (e) Output: Number of cases referred for screening					8,705
10 Subtotal					56,093.1
11 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
12 (1) Administrative support:					
13 The purpose of the administrative support program is to provide fiscal, human resource, staff					
14 development, automation, victim program services and support to all district attorneys' offices in New					
15 Mexico and to members of the New Mexico children's safehouse network so that they may obtain and access					
16 the necessary resources to effectively and efficiently carry out their prosecutorial, investigative and					
17 programmatic functions.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	840.3		70.3		910.6
21 (b) Contractual services	37.6				37.6
22 (c) Other	1,179.2	100.0			1,279.2
23 Authorized FTE: 12.00 Permanent					
24 Performance measures:					
25 (a) Output: Number of district attorney employees receiving training					850

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					2,227.4
2 TOTAL JUDICIAL	193,352.8	9,109.2	14,166.9	2,571.6	219,200.5
3	<b>C. GENERAL CONTROL</b>				
4 ATTORNEY GENERAL:					
5 (1) Legal services:					
6 The purpose of the legal services program is to deliver quality legal services, opinions, counsel and					
7 representation to state government entities and to enforce state law on behalf of the public so that New					
8 Mexicans have an open, honest, efficient government and enjoy the protection of state law.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	12,080.7				12,080.7
12 (b) Contractual services	563.3				563.3
13 (c) Other	1,932.7			104.0	2,036.7
14 Authorized FTE: 156.00 Permanent; 1.00 Term					
15 The federal funds appropriation to the legal services program of the attorney general in the other					
16 category includes one hundred four thousand dollars (\$104,000) from the medicaid fraud division.					
17 All revenue generated from antitrust cases and consumer protection settlements through the attorney					
18 general on behalf of the state, political subdivisions or private citizens shall revert to the general					
19 fund.					
20 Performance measures:					
21 (a) Outcome: Percent of initial responses for attorney general opinions					
22 made within three days of request					95%
23 (2) Medicaid fraud:					
24 The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud,					
25 recipient abuse and neglect in the medicaid program.					

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	448.3			1,062.7	1,511.0
4 (b) Contractual services				28.9	28.9
5 (c) Other				281.8	281.8
6 (d) Other financing uses				104.0	104.0
7 Authorized FTE: 21.00 Permanent					
8 Subtotal					16,606.4
9 STATE AUDITOR:					
10 The purpose of the state auditor program is to audit the financial affairs of every agency annually so					
11 they can improve accountability and performance and to assure New Mexico citizens that funds are expended					
12 properly.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	2,224.1	228.3	40.2		2,492.6
16 (b) Contractual services	219.3				219.3
17 (c) Other	166.2		359.8		526.0
18 Authorized FTE: 32.00 Permanent; 1.00 Term					
19 Performance measures:					
20 (a) Outcome: Percent of audits completed by regulatory due date					74%
21 (b) Output: Total audit fees generated					\$400,000
22 Subtotal					3,237.9
23 TAXATION AND REVENUE DEPARTMENT:					
24 (1) Tax administration:					
25 The purpose of the tax administration program is to provide registration and licensure requirements for					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 tax programs and to ensure the administration, collection and compliance of state taxes and fees that					
2 provide funding for support services for the general public through appropriations.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	22,040.9	449.1		1,243.8	23,733.8
6 (b) Contractual services	218.5	18.0			236.5
7 (c) Other	5,523.1	459.3		178.8	6,161.2
8 Authorized FTE: 493.00 Permanent; 26.00 Term; 31.70 Temporary					
9 The general fund appropriations to the tax administration program of the taxation and revenue department					
10 include one million five hundred sixty-seven thousand six hundred dollars (\$1,567,600) for revenue					
11 enhancement initiatives.					
12 Performance measures:					
13 (a) Outcome: Collections as a percent of collectible outstanding					
14 balances from June 30, 2007					20%
15 (b) Outcome: Collections as a percent of collectible audit assessments					
16 generated in the current fiscal year					40%
17 (c) Output: Percent of electronically filed returns (personal income					
18 tax, combined reporting system)					45%
19 (2) Motor vehicle:					
20 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor					
21 vehicle dealers and to enforce operator compliance with the motor vehicle code and federal regulations by					
22 conducting tests, investigations and audits.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	7,554.9	7,298.1			14,853.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	1,800.3	1,782.5			3,582.8
2 (c) Other	4,841.4	1,489.4			6,330.8
3 Authorized FTE: 354.00 Permanent; 8.00 Term; 4.00 Temporary					
4 Performance measures:					
5 (a) Outcome: Percent of registered vehicles with liability insurance					90%
6 (b) Efficiency: Average wait time in Q-Matic-equipped offices, in minutes					14
7 (c) Efficiency: Average call center wait time to reach an agent, in minutes					3.75
8 (3) Property tax:					
9 The purpose of the property tax program is to administer the property tax code, to ensure the fair					
10 appraisal of property and to assess property taxes within the state.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	542.3	1,884.9			2,427.2
14 (b) Contractual services	37.9	88.4			126.3
15 (c) Other	163.4	432.8			596.2
16 Authorized FTE: 44.00 Permanent; 6.00 Term					
17 Performance measures:					
18 (a) Outcome: Percent of delinquent accounts that are resolved					88%
19 (b) Output: Number of appraisals and valuations for companies					
20 conducting business within the state subject to state					
21 assessment					510
22 (4) Compliance enforcement:					
23 The purpose of the compliance enforcement program is to support the overall mission of the New Mexico					
24 taxation and revenue department by enforcing the criminal statutes relative to the New Mexico Tax					
25 Administration Act and other related financial crimes, as they impact New Mexico state taxes, in order to					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 encourage and achieve voluntary compliance with New Mexico tax laws.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,034.3				2,034.3
5 (b) Contractual services	3.1				3.1
6 (c) Other	369.2				369.2
7 (d) Other financing uses	96.3				96.3
8 Authorized FTE: 34.00 Permanent					
9 The general fund appropriation to the compliance enforcement program of the taxation and revenue					
10 department in the personal services and employee benefits category includes thirty-eight thousand four					
11 hundred dollars (\$38,400) for a full-time-equivalent position for revenue enhancement initiatives.					
12 Performance measures:					
13 (a) Efficiency: Successful tax fraud prosecutions as a percent of total					
14 cases prosecuted					90%
15 (5) Program support:					
16 The purpose of program support is to provide information system resources, human resource services,					
17 finance and accounting services, revenue forecasting and legal services in order to give agency personnel					
18 the resources needed to meet departmental objectives. For the general public, the program conducts					
19 hearings for resolving taxpayer protests and provides stakeholders with reliable information regarding					
20 the state's tax programs.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	13,003.1	305.0	378.0		13,686.1
24 (b) Contractual services	2,558.9		67.7		2,626.6
25 (c) Other	4,137.3		88.6		4,225.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 207.00 Permanent				
2	The general fund appropriation to program support of the taxation and revenue department in the other				
3	category includes two hundred ninety-four thousand dollars (\$294,000) to purchase thirty servers.				
4	Performance measures:				
5	(a) Outcome:	Percent of driving-while-intoxicated drivers' license			
6		revocations rescinded due to failure to hold hearings in			
7		ninety days			1%
8	(b) Outcome:	Number of tax protest cases resolved			735
9	Subtotal				81,089.3
10	STATE INVESTMENT COUNCIL:				
11	(1) State investment:				
12	The purpose of the state investment program is to provide investment management of the state's permanent				
13	funds for the citizens of New Mexico in order to maximize distributions to the state's operating budget				
14	while preserving the real value of the funds for future generations of New Mexicans.				
15	Appropriations:				
16	(a) Personal services and				
17	employee benefits	3,325.7			3,325.7
18	(b) Contractual services	25,520.7			25,520.7
19	(c) Other	830.3			830.3
20	Authorized FTE: 32.00 Permanent				
21	The other state funds appropriation to the state investment program of the state investment council in				
22	the contractual services category includes twenty-four million eight hundred ninety-two thousand dollars				
23	(\$24,892,000) to be used only for money manager fees.				
24	Performance measures:				
25	(a) Outcome:	One-year annualized investment returns to exceed internal			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					>25
2	(b) Outcome:	Five-year annualized investment returns to exceed internal			
3		benchmarks, in basis points			>25
4	(c) Outcome:	One-year annualized percentile performance ranking in			
5		endowment investment peer universe			<49
6	(d) Outcome:	Five-year annualized percentile performance ranking in			
7		endowment investment peer universe			<49
8	Subtotal				29,676.7
9	DEPARTMENT OF FINANCE AND ADMINISTRATION:				
10	(1) Policy development, fiscal analysis, budget oversight and education accountability:				
11	The purpose of the policy development, fiscal analysis, budget oversight and education accountability				
12	program is to provide professional, coordinated policy development and analysis and oversight to the				
13	governor, the legislature and state agencies so they can advance the state's policies and initiatives				
14	using appropriate and accurate data to make informed decisions for the prudent use of the public's tax				
15	dollars.				
16	Appropriations:				
17	(a)	Personal services and			
18		employee benefits	2,931.9		2,931.9
19	(b)	Contractual services		179.2	469.2
20	(c)	Other		249.4	249.4
21	Authorized FTE: 34.80 Permanent				
22	Performance measures:				
23	(a) Outcome:	Average number of working days for the state budget			
24		division to complete approval of a budget adjustment			
25		request, unless referred to the secretary for consideration			5



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Error rate for eighteen-month general fund revenue forecast					3%
2 (2) Community development, local government assistance and fiscal oversight:					
3 The purpose of the community development, local government assistance and fiscal oversight program is to					
4 provide federal and state oversight assistance to counties, municipalities and special districts with					
5 planning, implementation and development of fiscal management so that entities can maintain strong,					
6 lasting communities.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	2,265.7	963.2		408.5	3,637.4
10 (b) Contractual services	2,570.3	1,953.1		24.2	4,547.6
11 (c) Other	120.5	31,461.2		13,854.3	45,436.0
12 (d) Other financing uses		300.0			300.0
13 Authorized FTE: 34.00 Permanent; 21.00 Term					
14 Performance measures:					
15 (a) Output: Percent of community development block grant closeout					
16 letters issued within forty-five days of review of final					
17 report					95%
18 (3) Fiscal management and oversight:					
19 The purpose of the fiscal management and oversight program is to provide for and promote financial					
20 accountability for public funds throughout state government and to provide state government agencies and					
21 the citizens of New Mexico with timely, factual and comprehensive information on the financial status and					
22 expenditures of the state.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	4,445.1				4,445.1

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	420.6		439.8		860.4
2	(c) Other	675.4				675.4
3	Authorized FTE: 67.00 Permanent					
4	The internal services funds/interagency transfers appropriations to the fiscal management and oversight					
5	program of the department of finance and administration include four hundred thirty-nine thousand eight					
6	hundred dollars (\$439,800) to be transferred from the information systems division of the general					
7	services department from the human resources management system fee it collects.					
8	Performance measures:					
9	(a) Efficiency:	Average number of business days needed to process payments				
10		using the statewide human resources, accounting, and				
11		management reporting system				2
12	(4) Program support:					
13	The purpose of program support is to provide other department of finance and administration programs with					
14	central direction to agency management processes to ensure consistency, legal compliance and financial					
15	integrity; to administer the executive's exempt salary plan; and to review and approve professional					
16	services contracts.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	1,463.8				1,463.8
20	(b) Contractual services	73.9				73.9
21	(c) Other	51.5				51.5
22	Authorized FTE: 20.00 Permanent					
23	(5) Dues and membership fees/special appropriations:					
24	Appropriations:					
25	(a) Council of state governments	88.9				88.9

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Western interstate commission					
2	for higher education	116.0				116.0
3	(c) Education commission of the					
4	states	60.5				60.5
5	(d) Rocky mountain corporation					
6	for public broadcasting	13.1				13.1
7	(e) National association of					
8	state budget officers	14.7				14.7
9	(f) National conference of state					
10	legislatures	116.5				116.5
11	(g) Western governors'					
12	association	36.0				36.0
13	(h) Governmental accounting					
14	standards board	15.7				15.7
15	(i) National center for state					
16	courts	81.4				81.4
17	(j) National conference of					
18	insurance legislators	10.0				10.0
19	(k) National council of legislators					
20	from gaming states	3.0				3.0
21	(l) National governors'					
22	association	83.8				83.8
23	(m) Citizens' review board	410.0		190.0		600.0
24	(n) Emergency water fund	150.0				150.0
25	(o) Fiscal agent contract	1,050.0				1,050.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(p) New Mexico water resources					
2	association	6.6				6.6
3	(q) State planning districts	873.3				873.3
4	(r) State treasurer's audit	24.0				24.0
5	(s) Mentoring program	2,392.4				2,392.4
6	(t) Agri-business task force of					
7	mid-region council of					
8	governments	150.0				150.0
9	(u) Santa Fe teen court	50.0				50.0
10	(v) Law enforcement enhancement					
11	fund		7,809.4			7,809.4
12	(w) Leasehold community					
13	assistance	123.8				123.8
14	(x) Acequia and community ditch					
15	program	330.0				330.0
16	(y) Food banks	399.6				399.6
17	(z) Weatherization	800.0				800.0
18	(aa) Fire suppression at the					
19	Santa Fe airport	250.0				250.0
20	(bb) County detention of					
21	prisoners	5,000.0				5,000.0
22	(cc) Hispanic affairs department	150.0				150.0
23	(dd) Soil conservation districts	500.0				500.0
24	The general fund appropriation to the department of finance and administration for county detention of					
25	prisoners is contingent on enactment of House Bill 316, Senate Bill 410 or similar legislation of the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 first session of the forty-eighth legislature.

2 Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical  
3 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds  
4 ~~and review of the legislative finance committee~~, the secretary of the department of finance and  
5 administration is authorized to transfer from the general fund operating reserve to the state board of  
6 finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an  
7 aggregate amount of one million five hundred thousand dollars (\$1,500,000) in fiscal year 2008.  
8 Repayments of emergency loans made pursuant to this paragraph shall be deposited in the board of finance  
9 emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978, ~~provided that, after the total~~  
10 ~~amounts deposited in fiscal year 2008 exceed two hundred fifty thousand dollars (\$250,000), any~~  
11 ~~additional repayments shall be transferred to the general fund.~~

12 The general fund appropriation to the department of finance and administration of three hundred  
13 thirty thousand dollars (\$330,000) for the acequia and community ditch program includes three hundred  
14 thousand dollars (\$300,000) for acequia governance education and training.

15 The general fund appropriation to the department of finance and administration of one hundred fifty  
16 thousand dollars (\$150,000) for the Hispanic affairs department is contingent on enactment of Senate Bill  
17 551 or similar legislation of the first session of the forty-eighth legislature.

18 The general fund appropriation to the department of finance and administration of five hundred  
19 thousand dollars (\$500,000) for soil conservation districts is to match federal funds for water  
20 conservation and resource restoration technical assistance pursuant to an agreement with the United  
21 States department of agriculture resources conservation services.

22 Subtotal 86,440.3

23 PUBLIC SCHOOL INSURANCE AUTHORITY:

24 (1) Benefits:

25 The purpose of the benefits program is to provide an effective health insurance package to educational

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of program support is to provide administrative support for the benefits and risk programs					
2 and to assist the agency in delivering services to its constituents.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits			776.6		776.6
6 (b) Contractual services			177.8		177.8
7 (c) Other			203.0		203.0
8 Authorized FTE: 11.00 Permanent					
9 Subtotal					321,455.9
10 RETIREE HEALTH CARE AUTHORITY:					
11 (1) Health care benefits administration:					
12 The purpose of the health care benefits administration program is to provide core group and optional					
13 health care benefits and life insurance to current and future eligible retirees and their dependents so					
14 they may access covered and available core group and optional health care benefits and life insurance					
15 benefits when they need them.					
16 Appropriations:					
17 (a) Contractual services		181,710.1			181,710.1
18 (b) Other financing uses		2,778.0			2,778.0
19 Performance measures:					
20 (a) Output: Minimum number of years of long-term actuarial solvency					15
21 (b) Outcome: Total revenue generated, in millions					\$177
22 (c) Efficiency: Average monthly per-participant claim cost, non-medicare					
23 eligible					\$525
24 (d) Output: Average monthly per-participant claim cost, medicare					
25 eligible					\$299

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Senior prescription drug:					
2 The purpose of the senior prescription drug program is to administer the senior prescription drug program					
3 aimed at reducing prescription drug expenditures for those covered participants.					
4 Appropriations:					
5 (a) Other	8.9				8.9
6 (3) Program support:					
7 The purpose of program support is to provide administrative support for the health care benefits					
8 administration program to assist the agency in delivering its services to its constituents.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits			1,419.1		1,419.1
12 (b) Contractual services			501.5		501.5
13 (c) Other			857.4		857.4
14 Authorized FTE: 24.00 Permanent					
15 Any unexpended balance in program support of the retiree health care authority remaining at the end of					
16 fiscal year 2008 shall revert to the health care benefits administration program.					
17 Subtotal					187,275.0
18 GENERAL SERVICES DEPARTMENT:					
19 (1) Employee group health benefits:					
20 The purpose of the employee group health benefits program is to effectively administer comprehensive					
21 health-benefit plans to state and local government employees.					
22 Appropriations:					
23 (a) Contractual services			19,600.0		19,600.0
24 (b) Other			327,257.0		327,257.0
25 (c) Other financing uses			881.9		881.9



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Risk management:					
2 The purpose of the risk management program is to protect the state's assets against property, public					
3 liability and workers' compensation, state unemployment compensation, local public bodies unemployment					
4 compensation and surety bond losses so that agencies can perform their missions in an efficient and					
5 responsive manner.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits			3,655.7		3,655.7
9 (b) Other			646.4		646.4
10 (c) Other financing uses			409.6		409.6
11 Authorized FTE: 58.00 Permanent					
12 (3) Risk management funds:					
13 Appropriations:					
14 (a) Public liability			44,653.8		44,653.8
15 (b) Surety bond			150.9		150.9
16 (c) Public property reserve			16,325.8		16,325.8
17 (d) Local public bodies					
18 unemployment compensation			2,000.0		2,000.0
19 (e) Workers' compensation					
20 retention			15,326.4		15,326.4
21 (f) State unemployment					
22 compensation			6,780.9		6,780.9
23 (g) Employee assistance			650.0		650.0
24 (4) Information technology:					
25 The purpose of the information technology program is to provide quality information processing services					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 that are both timely and cost-effective so agencies can perform their missions in an efficient and  
2 responsive manner.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits			9,210.1		9,210.1
6 (b) Contractual services			7,050.1		7,050.1
7 (c) Other			4,926.8		4,926.8
8 (d) Other financing uses			867.1		867.1

9 Authorized FTE: 131.00 Permanent

10 (5) Communications:

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

14 Appropriations:

15 (a) Personal services and					
16 employee benefits			5,862.7		5,862.7
17 (b) Contractual services			321.1		321.1
18 (c) Other			16,507.5		16,507.5
19 (d) Other financing uses			1,007.4		1,007.4

20 Authorized FTE: 86.00 Permanent

21 (6) Business office space management and maintenance services:

22 The purpose of the business office space management and maintenance services program is to provide  
23 employees and the public with effective property management and maintenance so that agencies can perform  
24 their missions in an efficient and responsive manner.

25 Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	7,180.4				7,180.4
3 (b) Contractual services	446.0				446.0
4 (c) Other	6,094.5				6,094.5
5 (d) Other financing uses	337.6				337.6
6 Authorized FTE: 177.00 Permanent					
7 Performance measures:					
8 (a) Explanatory: Percent of state-controlled space occupied					90%
9 (b) Efficiency: Percent of property control capital projects on schedule					
10 within approved budget					90%
11 (c) Efficiency: Operating costs per square foot in Santa Fe for state-owned					
12 buildings					\$7.52
13 (7) Transportation services:					
14 The purpose of the transportation services program is to provide centralized and effective administration					
15 of the state's motor pool and aircraft transportation services so that agencies can perform their					
16 missions in an efficient and responsive manner.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	199.1		1,911.4		2,110.5
20 (b) Contractual services	2.0		30.7		32.7
21 (c) Other	623.6		7,930.3		8,553.9
22 (d) Other financing uses			328.1		328.1
23 Authorized FTE: 37.00 Permanent					
24 Performance measures:					
25 (a) Explanatory: Percent of short-term vehicle use					80%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (8) Procurement services:					
2 The purpose of the procurement services program is to provide a procurement process for tangible property					
3 for government entities to ensure compliance with the Procurement Code so that agencies can perform their					
4 missions in an efficient and responsive manner.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	1,245.8	315.0			1,560.8
8 (b) Contractual services		34.3			34.3
9 (c) Other	201.6	90.6			292.2
10 (d) Other financing uses	132.7	55.8			188.5
11 Authorized FTE: 26.00 Permanent					
12 Performance measures:					
13 (a) Output: Percent increase in small business clients					10%
14 (9) Program support:					
15 The purpose of program support is to manage the program performance process to demonstrate success.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits			2,942.0		2,942.0
19 (b) Contractual services			350.0		350.0
20 (c) Other			309.2		309.2
21 (d) Other financing uses			219.4		219.4
22 Authorized FTE: 48.00 Permanent					
23 Subtotal					515,071.3
24 EDUCATIONAL RETIREMENT BOARD:					
25 (1) Educational retirement:					

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

3 Appropriations:

4 (a) Personal services and					
5 employee benefits		3,658.8			3,658.8
6 (b) Contractual services		25,485.7			25,485.7
7 (c) Other		778.4			778.4

8 Authorized FTE: 53.00 Permanent

9 The other state funds appropriation to the educational retirement program of the educational retirement  
10 board in the contractual services category includes twenty-three million five hundred seventy-one  
11 thousand six hundred dollars (\$23,571,600) to be used only for investment manager fees.

12 The other state funds appropriation to the educational retirement program of the educational  
13 retirement board in the contractual services category includes five hundred twenty-five thousand dollars  
14 (\$525,000) for payment of custody services associated with the fiscal agent contract upon monthly  
15 assessments.

16 Performance measures:

17 (a) Outcome:	Average rate of return over a cumulative five-year period	8%
18 (b) Outcome:	Funding period of unfunded actuarial accrued liability, in	
19	years	<=30
20 Subtotal		29,922.9

21 NEW MEXICO SENTENCING COMMISSION:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Contractual services	813.9				813.9
3 (b) Other	6.0				6.0
4 Subtotal					819.9
5 PUBLIC DEFENDER DEPARTMENT:					
6 (1) Criminal legal services:					
7 The purpose of the criminal legal services program is to provide effective legal representation and					
8 advocacy for eligible clients so that their liberty and constitutional rights are protected and to serve					
9 the community as a partner in assuring a fair and efficient criminal justice system that also sustains					
10 New Mexico's statutory and constitutional mandates to adequately fund a statewide indigent defense					
11 system.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	22,033.3				22,033.3
15 (b) Contractual services	11,045.0	74.0			11,119.0
16 (c) Other	5,896.6	76.0			5,972.6
17 Authorized FTE: 374.00 Permanent					
18 The general fund appropriation to the criminal legal services program of the public defender department					
19 in the personal services and employee benefits category includes seventy-four thousand dollars (\$74,000)					
20 and two permanent full-time-equivalent positions for the mental health court program at Bernalillo county					
21 metropolitan court.					
22 Performance measures:					
23 (a) Output: Number of alternative sentencing treatment placements for					
24 felony and juvenile clients					3,500
25 (b) Output: Number of expert witness services approved by the department					3,500

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Efficiency: Percent of cases in which application fees were collected					40%
2 (d) Quality: Percent of felony cases resulting in a reduction of					
3 original formally filed charges					60%
4 (e) Explanatory: Annual attorney full-time-equivalent turnover rate					9%
5 Subtotal					39,124.9
6 GOVERNOR:					
7 (1) Executive management and leadership:					
8 The purpose of the executive management and leadership program is to provide appropriate management and					
9 leadership to the citizens of the state and, more specifically, to the executive branch of government to					
10 allow for more efficient and effective operation of the agencies within that branch of government.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	4,036.9				4,036.9
14 (b) Contractual services	110.1				110.1
15 (c) Other	541.7				541.7
16 Authorized FTE: 45.30 Permanent					
17 Subtotal					4,688.7
18 LIEUTENANT GOVERNOR:					
19 (1) State ombudsman:					
20 The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding					
21 between the citizens of New Mexico and the agencies of state government, refer any complaints or special					
22 problems citizens may have to the proper entities and keep records of activities and make an annual					
23 report to the governor.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	642.3			642.3
2	(b) Contractual services	106.5			106.5
3	(c) Other	56.2			56.2
4	Authorized FTE: 8.00 Permanent				
5	Subtotal				805.0
6	OFFICE OF THE CHIEF INFORMATION OFFICER:				
7	(1) Information technology management:				
8	The purpose of the information technology management program is to provide information technology				
9	strategic planning, oversight and consulting services to New Mexico government agencies so they can				
10	improve services provided to New Mexico citizens.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	950.7			950.7
14	(b) Contractual services	10.7			10.7
15	(c) Other	139.9			139.9
16	Authorized FTE: 11.00 Permanent				
17	Subtotal				1,101.3
18	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:				
19	(1) Pension administration:				
20	The purpose of the pension administration program is to provide information, retirement benefits and an				
21	actuarially sound fund to association members so they can receive the defined benefit they are entitled				
22	to when they retire from public service.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits		5,400.2		5,400.2



	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		28,531.5			28,531.5
2	(c) Other		1,907.1			1,907.1
3	Authorized FTE: 72.00 Permanent; 12.00 Term					
4	The other state funds appropriation to the pension administration program of the public employees					
5	retirement association in the contractual services category includes twenty-six million sixty thousand					
6	dollars (\$26,060,000) to be used only for investment manager fees.					
7	The other state funds appropriation to the pension administration program of the public employees					
8	retirement association in the contractual services category includes one million three hundred thousand					
9	dollars (\$1,300,000) for payment of custody services associated with the fiscal agent contract upon					
10	monthly assessments.					
11	Performance measures:					
12	(a) Outcome:	Five-year average annualized investment returns to exceed				
13		internal benchmark, in basis points				>50
14	(b) Efficiency:	Average number of days to respond to requests for benefit				
15		estimates, military buy-backs and service credit				
16		verifications				15-30
17	(c) Outcome:	Five-year annualized performance ranking in a national				
18		survey of fifty to sixty similar large public pension plans				
19		in the United States, as a percentile				>49th
20	(d) Explanatory:	Number of years needed to finance the unfunded actuarial				
21		accrued liability for the public employees retirement fund				
22		with current statutory contribution rates				30 or less
23	Subtotal					35,838.8
24	STATE COMMISSION OF PUBLIC RECORDS:					
25	(1) Records, information and archival management:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the records, information and archival management program is to develop, implement and					
2 provide tools, methodologies and services for the benefit of government agencies, historical repositories					
3 and the public and to effectively create, preserve, protect and properly dispose of records and					
4 facilitate their use and understanding and protect the interests of the citizens of New Mexico.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	2,285.5		38.9	9.4	2,333.8
8 (b) Contractual services	48.0		6.0		54.0
9 (c) Other	376.1		122.4	0.6	499.1
10 Authorized FTE: 39.50 Permanent; 2.00 Term					
11 Performance measures:					
12 (a) Outcome: Maximum number of days between rule effective date and					
13 online availability					34
14 (b) Outcome: Percent of total records items scheduled, reviewed, amended					
15 or replaced within a five-year period					75%
16 Subtotal					2,886.9
17 SECRETARY OF STATE:					
18 The purpose of the secretary of state program is to provide voter education and information on election					
19 law and government ethics to citizens, public officials, candidates and commercial and business entities					
20 so they can comply with state law.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	2,411.1				2,411.1
24 (b) Contractual services	72.0				72.0
25 (c) Other	1,458.8		304.0		1,762.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Authorized FTE: 41.00 Permanent; 1.00 Temporary

2 Performance measures:

3 (a) Output: Number of newly registered voters 50,000

4 Subtotal 4,245.9

5 PERSONNEL BOARD:

6 (1) Human resource management:

7 The purpose of the human resource management program is to provide through a flexible merit system

8 opportunities, appropriate compensation, human resource accountability and employee development that

9 meets the evolving needs of the agencies, employees, applicants and the public so economy and efficiency

10 in the management of state affairs may be provided while protecting the interests of the public.

11 Appropriations:

12 (a) Personal services and

13 employee benefits 4,000.1 60.0 4,060.1

14 (b) Contractual services 36.5 36.5

15 (c) Other 358.3 358.3

16 Authorized FTE: 65.00 Permanent

17 Any unexpended balance in the state employee career development conference fund remaining at the end of

18 fiscal year 2008 shall not revert to the general fund.

19 ~~The general fund appropriation to the human resource management program of the personnel board for~~

20 ~~the period from October 1, 2007 through June 30, 2008, is contingent on the personnel board submitting to~~

21 ~~the governor and the legislative finance committee by October 1, 2007, an annual compensation report~~

22 ~~inclusive of all recommendations for salary structure adjustment and classification upgrades due to~~

23 ~~market conditions.~~

24 Performance measures:

25 (a) Outcome: Average employee pay as a percent of board-approved

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					95%
2	(b) Output:				
3					75%
4	(c) Outcome:				90
5	(d) Outcome:				25
6	(e) Outcome:				
7					
8					90%
9	(f) Outcome:				
10					
11					80%
12	(g) Output:				
13					95%
14	(h) Outcome:				
15					85%
16	Subtotal				4,454.9
17	PUBLIC EMPLOYEES LABOR RELATIONS BOARD:				
18	The purpose of the public employees labor relations board program is to assure all state and local public				
19	body employees have the right to organize and bargain collectively with their employers or to refrain				
20	from such activities.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits	241.8			241.8
24	(b) Contractual services	4.0			4.0
25	(c) Other	83.8			83.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Authorized FTE: 3.00 Permanent					
2	Subtotal				329.6	
3	STATE TREASURER:					
4	The purpose of the state treasurer is to provide a financial environment that maintains maximum					
5	accountability for receipt, investment and disbursement of public funds to protect the financial					
6	interests of New Mexico citizens.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits	2,944.4		9.0	2,953.4	
10	(b) Contractual services 354.0 354.0					
11	(c) Other 864.0 864.0					
12	Authorized FTE: 42.00 Permanent					
13	Performance measures:					
14	(a) Outcome:	One-year annualized investment return on general fund				
15		portfolio to exceed internal benchmarks, in basis points			5	
16	(b) Outcome:	One-year annualized investment return on local government				
17		investment pool to exceed internal benchmark, in basis				
18		points			5	
19	Subtotal				4,171.4	
20	TOTAL GENERAL CONTROL	189,706.5	337,554.9	824,671.6	17,310.0	1,369,243.0
21	D. COMMERCE AND INDUSTRY					
22	BOARD OF EXAMINERS FOR ARCHITECTS:					
23	(1) Architectural registration:					
24	The purpose of the architectural registration program is to safeguard the life and property and promote					
25	the public welfare by reviewing evidence of the professional qualification of any person applying to					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 practice architecture in New Mexico.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		230.8			230.8
5 (b) Contractual services		14.4			14.4
6 (c) Other		94.8			94.8
7 Authorized FTE: 4.00 Permanent					
8 Subtotal					340.0
9 SPORTS AUTHORITY:					
10 The purpose of the New Mexico sports authority is to recruit new events and retain existing events for					
11 professional and amateur sports to advance the economy and tourism in the state.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	232.9				232.9
15 (b) Contractual services	76.5				76.5
16 (c) Other	83.6				83.6
17 Authorized FTE: 3.00 Permanent					
18 Performance measures:					
19 (a) Outcome: Number of new minor sporting events attracted to New Mexico					7
20 (b) Outcome: Number of new major sporting events attracted to New Mexico					1
21 Subtotal					393.0
22 BORDER AUTHORITY:					
23 (1) Border development:					
24 The purpose of the border development program is to encourage and foster development of the state by					
25 developing port facilities and infrastructure at international ports of entry to attract new industries					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and businesses to the New Mexico border and to assist industries, businesses and the traveling public in					
2 their efficient and effective use of ports and related facilities.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	364.2				364.2
6 (b) Contractual services	28.8				28.8
7 (c) Other	114.7				114.7
8 Authorized FTE: 5.00 Permanent					
9 Performance measures:					
10 (a) Outcome: Annual trade share of New Mexico ports within the west					
11 Texas and New Mexico region					3.0%
12 Subtotal					507.7
13 TOURISM DEPARTMENT:					
14 (1) Marketing and promotion:					
15 The purpose of the marketing and promotion program is to produce and provide collateral, editorial and					
16 special events for the consumer and trade so that they may increase their awareness of New Mexico as a					
17 premier tourist destination.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	1,699.2				1,699.2
21 (b) Contractual services	367.2				367.2
22 (c) Other	5,081.9	85.0			5,166.9
23 Authorized FTE: 39.50 Permanent; 1.00 Term					
24 The general fund appropriation to the marketing and promotion program of the tourism department in the					
25 personal services and employee benefits category includes forty thousand dollars (\$40,000) for an					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 additional full-time-equivalent position for the visitor information centers.

2 The general fund appropriation to the marketing and promotion program of the tourism department in  
3 the other category includes one million five hundred thousand dollars (\$1,500,000) for direct marketing,  
4 promotion and advertising of which one hundred thousand dollars (\$100,000) shall be used on statewide  
5 advertising efforts with the state parks division of the energy, minerals and natural resources  
6 department and one hundred thousand dollars (\$100,000) shall be used on statewide advertising efforts  
7 with the cultural affairs department.

8 Performance measures:

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

13 (2) Tourism development:

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

17 Appropriations:

18	(a)	Personal services and			
19		employee benefits	229.3	229.3	458.6
20	(b)	Contractual services	20.0	155.0	175.0
21	(c)	Other	1,086.2	777.4	1,863.6

22 Authorized FTE: 7.00 Permanent

23 Performance measures:

24	(a) Outcome:	Number of partnered cooperative advertising applications			
25		received			35



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Pounds of litter removed					2,500,000
2 (c) Output: Number of off-highway vehicle trails developed					3
3 <del>(d) Output: Number of trail remediation and master plans developed</del>					<del>1</del>
4 (3) New Mexico magazine:					
5 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products					
6 for a state and global audience so that the audience can learn about New Mexico from a cultural,					
7 historical and educational perspective.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		1,098.8			1,098.8
11 (b) Contractual services		972.9			972.9
12 (c) Other		2,194.3			2,194.3
13 Authorized FTE: 17.00 Permanent					
14 Performance measures:					
15 (a) Outcome: Circulation rate					118,000
16 (b) Output: Advertising revenue per issue					\$120.6
17 (4) Program support:					
18 The purpose of program support is to provide administrative assistance to support the department's					
19 programs and personnel so they may be successful in implementing and reaching their strategic initiatives					
20 and maintaining full compliance with state rules and regulations.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,131.2				1,131.2
24 (b) Contractual services	76.8				76.8
25 (c) Other	556.5				556.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 17.00 Permanent				
2	The general fund appropriation to program support of the tourism department in the personal services and				
3	employee benefits category includes seventy thousand dollars (\$70,000) for a full-time-equivalent				
4	information technology applications developer.				
5	The general fund appropriation to program support of the tourism department in the contractual				
6	services category includes forty thousand dollars (\$40,000) for attorney services.				
7	Subtotal				15,761.0
8	ECONOMIC DEVELOPMENT DEPARTMENT:				
9	(1) Economic development:				
10	The purpose of the economic development program is to assist communities in preparing their role in the				
11	new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can				
12	increase their wealth and improve their quality of life.				
13	Appropriations:				
14	(a)	Personal services and			
15		employee benefits	1,788.6		1,788.6
16	(b)	Contractual services			870.0
17	(c)	Other			829.0
18	Authorized FTE: 27.00 Permanent				
19	The general fund appropriation to the economic development program of the economic development department				
20	in the other category includes a total of four hundred twenty-five thousand dollars (\$425,000) for the				
21	cooperative advertising program.				
22	Performance measures:				
23	(a) Outcome:	Annual net increase in jobs created due to economic			
24		development department efforts			6,200
25	(b) Outcome:	Number of rural jobs created			2,200

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome:					
2 Total number of jobs created through business relocations facilitated by the economic development partnership					3,000
3 (d) Outcome:					180
4 (2) Film:					
5 The purpose of the film program is to maintain the core business for film location services and stimulate					
6 growth in digital film media to maintain the economic vitality of the New Mexico film industry.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	673.5				673.5
10 (b) Contractual services	95.0				95.0
11 (c) Other	354.4				354.4
12 Authorized FTE: 12.00 Permanent					
13 Performance measures:					
14 (a) Outcome:					110,000
15 (b) Outcome:					
16 Number of films and media projects principally made in New Mexico					80
17 (3) Mexican affairs:					
18 The purpose of the Mexican affairs program is to produce new high-paying employment opportunities for New					
19 Mexicans so they can increase their wealth and improve their quality of life.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	201.2				201.2
23 (b) Contractual services	80.5				80.5
24 (c) Other	86.0				86.0
25 Authorized FTE: 3.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Dollar value of New Mexico exports to Mexico as a result of					
3 the Mexican affairs program, in millions					\$350
4 (4) Technology commercialization:					
5 The purpose of the technology commercialization program is to increase the start-up, relocation and					
6 growth of technology-based businesses in New Mexico to give New Mexico citizens the opportunity for high-					
7 paying jobs.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	216.0				216.0
11 (b) Other	37.7				37.7
12 Authorized FTE: 3.00 Permanent					
13 (5) Program support:					
14 The purpose of program support is to provide central direction to agency management processes and fiscal					
15 support to agency programs to ensure consistency, continuity and legal compliance.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	1,546.5				1,546.5
19 (b) Contractual services	1,569.7				1,569.7
20 (c) Other	311.4				311.4
21 Authorized FTE: 22.00 Permanent					
22 Subtotal					8,659.5
23 REGULATION AND LICENSING DEPARTMENT:					
24 (1) Construction industries and manufactured housing:					
25 The purpose of the construction industries and manufactured housing program is to provide code compliance					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 oversight; issue licenses, permits and citations; perform inspections; administer examinations; process					
2 complaints; and enforce laws, rules and regulations relating to general construction and manufactured					
3 housing standards to industry professionals.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	7,720.6		112.4	109.0	7,942.0
7 (b) Contractual services	60.2				60.2
8 (c) Other	1,800.9	100.0			1,900.9
9 Authorized FTE: 134.00 Permanent; 3.00 Term					
10 The general fund appropriation to the construction industries and manufactured housing program of the					
11 regulation and licensing department in the personal services and employee benefits category includes					
12 three hundred fifty thousand dollars (\$350,000) for additional full-time-equivalent positions.					
13 Performance measures:					
14 (a) Output: Percent of consumer complaint cases resolved out of the					
15 total number of complaints filed					90%
16 (b) Efficiency: Percent of reviews of commercial plans completed within a					
17 standard time based on valuation of project					90%
18 (2) Financial institutions and securities:					
19 The purpose of the financial institutions and securities program is to issue charters and licenses;					
20 perform examinations; investigate complaints; enforce laws, rules and regulations; and promote investor					
21 protection and confidence so that capital formation is maximized and a secure financial infrastructure is					
22 available to support economic development.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	2,739.2	79.4			2,818.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	7.3	200.0			207.3
2 (c) Other	319.0	216.3			535.3
3 Authorized FTE: 46.00 Permanent					
4 Performance measures:					
5 (a) Outcome: Percent of statutorily complete applications processed					
6 within a standard number of days by type of application					93%
7 (b) Outcome: Percent of examination reports mailed to a depository					
8 institution within thirty days of exit from the institution					
9 or the exit conference meeting					100%
10 (3) Alcohol and gaming:					
11 The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of					
12 alcoholic beverages; regulate the holding, operating and conducting of certain games of chance by					
13 licensing qualified people; and, in cooperation with the department of public safety, enforce the Liquor					
14 Control Act and the Bingo and Raffle Act to protect the health, safety and welfare of the citizens of and					
15 visitors to New Mexico.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	839.1				839.1
19 (b) Contractual services	42.1				42.1
20 (c) Other	71.4				71.4
21 Authorized FTE: 15.00 Permanent					
22 Performance measures:					
23 (a) Outcome: Number of days to issue new or transfer liquor licenses					125
24 (b) Output: Number of days to resolve an administrative citation					46
25 (4) Program support:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of program support is to provide leadership and centralized direction, financial management,					
2 information systems support and human resources support for all agency organizations in compliance with					
3 governing regulations, statutes and procedures so they can license qualified applicants, verify					
4 compliance with statutes and resolve or mediate consumer complaints.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	1,809.1	65.5	600.8		2,475.4
8 (b) Contractual services	177.0		70.0		247.0
9 (c) Other	409.2		251.3		660.5
10 Authorized FTE: 35.70 Permanent; 1.00 Term					
11 (5) New Mexico state board of public accountancy:					
12 The purpose of the public accountancy board program is to provide efficient licensing, compliance and					
13 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
14 practice.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		259.2			259.2
18 (b) Contractual services		21.6			21.6
19 (c) Other		153.6			153.6
20 (d) Other financing uses		56.5			56.5
21 Authorized FTE: 5.00 Permanent					
22 (6) Board of acupuncture and oriental medicine:					
23 The purpose of the acupuncture and oriental medicine board program is to provide efficient licensing,					
24 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
25 qualified to practice.					

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		156.9			156.9
4 (b) Contractual services		24.0			24.0
5 (c) Other		20.7			20.7
6 (d) Other financing uses		15.6			15.6
7 Authorized FTE: 3.20 Permanent					
8 Performance measures:					
9 (a) Output: Average number of days to process completed application and					
10 issue a license					5
11 (7) New Mexico athletic commission:					
12 The purpose of the athletic commission program is to provide efficient licensing, compliance and					
13 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
14 practice.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		63.7			63.7
18 (b) Contractual services		14.0			14.0
19 (c) Other		24.1			24.1
20 (d) Other financing uses		22.7			22.7
21 Authorized FTE: 1.00 Permanent					
22 Performance measures:					
23 (a) Output: Average number of days to process a completed application					
24 and issue a license					5
25 (8) Athletic trainer practice board:					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the athletic trainer practice board program is to provide efficient licensing, compliance					
2 and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
3 practice.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		11.5			11.5
7 (b) Contractual services		0.9			0.9
8 (c) Other		6.4			6.4
9 (d) Other financing uses		2.9			2.9
10 Authorized FTE: .20 Permanent					
11 Performance measures:					
12 (a) Output: Average number of days to process a completed application					
13 and issue a license					5
14 (9) Board of barbers and cosmetology:					
15 The purpose of the barbers and cosmetology board program is to provide efficient licensing, compliance					
16 and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
17 practice.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		419.1			419.1
21 (b) Contractual services		50.0			50.0
22 (c) Other		95.8			95.8
23 (d) Other financing uses		96.1			96.1
24 Authorized FTE: 9.90 Permanent					
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Average number of days to process a completed application					
2 and issue a license					5
3 (10) Chiropractic board:					
4 The purpose of the chiropractic board program is to provide efficient licensing, compliance and					
5 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
6 practice.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		122.8			122.8
10 (b) Contractual services		1.6			1.6
11 (c) Other		25.9			25.9
12 (d) Other financing uses		18.1			18.1
13 Authorized FTE: 2.10 Permanent					
14 (11) Counseling and therapy board:					
15 The purpose of the counseling and therapy board program is to provide efficient licensing, compliance and					
16 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
17 practice.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		263.7			263.7
21 (b) Contractual services		15.5			15.5
22 (c) Other		118.7			118.7
23 (d) Other financing uses		59.0			59.0
24 Authorized FTE: 5.90 Permanent					
25 (12) New Mexico board of dental health care:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the dental health care board program is to provide efficient licensing, compliance and					
2 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
3 practice.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		287.5			287.5
7 (b) Contractual services		21.7			21.7
8 (c) Other		67.3			67.3
9 (d) Other financing uses		57.5			57.5
10 Authorized FTE: 5.90 Permanent					
11 Performance measures:					
12 (a) Output: Average number of days to process a completed application					
13 and issue a license					5
14 (13) Interior design board:					
15 The purpose of the interior design board program is to provide efficient licensing, compliance and					
16 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
17 practice.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		10.7			10.7
21 (b) Other		11.5			11.5
22 (c) Other financing uses		6.7			6.7
23 Authorized FTE: .20 Permanent					
24 (14) Board of landscape architects:					
25 The purpose of the landscape architects board program is to provide efficient licensing, compliance and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
2 practice.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		19.2			19.2
6 (b) Contractual services		0.3			0.3
7 (c) Other		10.6			10.6
8 (d) Other financing uses		4.6			4.6
9 Authorized FTE: .30 Permanent					
10 (15) Board of massage therapy:					
11 The purpose of the massage therapy board program is to provide efficient licensing, compliance and					
12 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
13 practice.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		154.3			154.3
17 (b) Contractual services		18.0			18.0
18 (c) Other		56.1			56.1
19 (d) Other financing uses		30.6			30.6
20 Authorized FTE: 3.50 Permanent					
21 (16) Board of nursing home administrators:					
22 The purpose of the nursing home administrators board program is to provide efficient licensing,					
23 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
24 qualified to practice.					
25 Appropriations:					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits		28.3			28.3
3	(b) Contractual services		0.2			0.2
4	(c) Other		8.3			8.3
5	(d) Other financing uses		7.2			7.2
6	Authorized FTE: .60 Permanent					
7	(17) Nutrition and dietetics practice board:					
8	The purpose of the nutrition and dietetics practice board program is to provide efficient licensing,					
9	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
10	qualified to practice.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits		19.8			19.8
14	(b) Other		12.2			12.2
15	(c) Other financing uses		3.2			3.2
16	Authorized FTE: .30 Permanent					
17	(18) Board of examiners for occupational therapy:					
18	The purpose of the occupational therapy practice board program is to provide efficient licensing,					
19	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
20	qualified to practice.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits		44.0			44.0
24	(b) Contractual services		2.0			2.0
25	(c) Other		18.0			18.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Other financing uses		8.9			8.9
2	Authorized FTE: .60 Permanent					
3	Performance measures:					
4	(a) Output: Average number of days to process a completed application					
5	and issue a license					5
6	(19) Board of optometry:					
7	The purpose of the optometry 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		47.3			47.3
12	(b) Contractual services		11.5			11.5
13	(c) Other		13.0			13.0
14	(d) Other financing uses		9.2			9.2
15	Authorized FTE: .80 Permanent					
16	Performance measures:					
17	(a) Output: Average number of days to process a completed application					
18	and issue a license					5
19	(20) Board of osteopathic medical examiners:					
20	The purpose of the osteopathic medical examiners board program is to provide efficient licensing,					
21	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
22	qualified to practice.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits		65.0			65.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		2.0			2.0
2	(c) Other		25.3			25.3
3	(d) Other financing uses		7.4			7.4
4	Authorized FTE: 1.00 Permanent					
5	(21) Board of pharmacy:					
6	The purpose of the pharmacy board program is to provide efficient licensing, compliance and regulatory					
7	services to protect the public by ensuring that licensed professionals are qualified to practice.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits		1,073.6			1,073.6
11	(b) Contractual services		32.5			32.5
12	(c) Other		276.4			276.4
13	(d) Other financing uses		235.0			235.0
14	Authorized FTE: 12.00 Permanent					
15	Performance measures:					
16	(a) Output: Average number of days to process a completed application					
17	and issue a license					5
18	(b) Efficiency: Average number of hours to respond to telephone complaints					24
19	(22) Physical therapy board:					
20	The purpose of the physical therapy board program is to provide efficient licensing, compliance and					
21	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
22	practice.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits		82.6			82.6

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		3.0			3.0
2	(c) Other		29.2			29.2
3	(d) Other financing uses		18.5			18.5
4	Authorized FTE: 1.60 Permanent					
5	(23) Board of podiatry:					
6	The purpose of the podiatry board program is to provide efficient licensing, compliance and regulatory					
7	services to protect the public by ensuring that licensed professionals are qualified to practice.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits		19.1			19.1
11	(b) Contractual services		0.5			0.5
12	(c) Other		10.8			10.8
13	(d) Other financing uses		3.7			3.7
14	Authorized FTE: .30 Permanent					
15	(24) Private investigators and polygraphers advisory board:					
16	The purpose of the private investigators and polygraphers advisory board program is to provide efficient					
17	licensing, compliance and regulatory services to protect the public by ensuring that licensed					
18	professionals are qualified to practice.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits		72.3			72.3
22	(b) Contractual services		5.0			5.0
23	(c) Other		32.8			32.8
24	(d) Other financing uses		22.8			22.8
25	Authorized FTE: 1.40 Permanent					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (25) New Mexico state board of psychologist examiners:					
2 The purpose of the psychologist examiners board program is to provide efficient licensing, compliance and					
3 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
4 practice.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		109.1			109.1
8 (b) Contractual services		20.0			20.0
9 (c) Other		48.7			48.7
10 (d) Other financing uses		29.8			29.8
11 Authorized FTE: 2.30 Permanent					
12 Performance measures:					
13 (a) Output: Average number of days to process a completed application					
14 and issue a license					5
15 (26) Real estate appraisers board:					
16 The purpose of the real estate appraisers board program is to provide efficient licensing, compliance and					
17 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
18 practice.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		92.7			92.7
22 (b) Contractual services		12.5			12.5
23 (c) Other		36.8			36.8
24 (d) Other financing uses		24.3			24.3
25 Authorized FTE: 2.10 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (27) New Mexico real estate commission:					
2 The purpose of the real estate commission program is to provide efficient licensing, compliance and					
3 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
4 practice.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		540.7			540.7
8 (b) Contractual services		406.5			406.5
9 (c) Other		282.9			282.9
10 (d) Other financing uses		395.8			395.8
11 Authorized FTE: 11.00 Permanent					
12 (28) Advisory board of respiratory care practitioners:					
13 The purpose of the respiratory care board program is to provide efficient licensing, compliance and					
14 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
15 practice.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		49.9			49.9
19 (b) Other		6.7			6.7
20 (c) Other financing uses		9.5			9.5
21 Authorized FTE: .80 Permanent					
22 (29) Board of social work examiners:					
23 The purpose of the social work examiners board program is to provide efficient licensing, compliance and					
24 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
25 practice.					

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		241.2			241.2
4 (b) Contractual services		3.0			3.0
5 (c) Other		88.5			88.5
6 (d) Other financing uses		44.0			44.0
7 Authorized FTE: 5.00 Permanent					
8 (30) Speech language pathology, audiology and hearing aid dispensing practices board:					
9 The purpose of the speech language pathology, audiology and hearing aid dispensing practices board					
10 program is to provide efficient licensing, compliance and regulatory services to protect the public by					
11 ensuring that licensed professionals are qualified to practice.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		111.9			111.9
15 (b) Contractual services		2.7			2.7
16 (c) Other		21.5			21.5
17 (d) Other financing uses		23.0			23.0
18 Authorized FTE: 2.00 Permanent					
19 (31) Board of thanatopractice:					
20 The purpose of the thanatopractice board program is to provide efficient licensing, compliance and					
21 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
22 practice.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		94.6			94.6

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		7.5			7.5
2	(c) Other		35.4			35.4
3	(d) Other financing uses		13.0			13.0
4	Authorized FTE: 1.80 Permanent					
5	Performance measures:					
6	(a) Output: Average number of days to process a completed application					
7	and issue a license					5
8	(32) Naprapathy board:					
9	Appropriations:					
10	(a) Other		5.4			5.4
11	Subtotal					25,705.2
12	PUBLIC REGULATION COMMISSION:					
13	(1) Policy and regulation:					
14	The purpose of the policy and regulation program is to fulfill the constitutional and legislative					
15	mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to					
16	ensure the provisions of adequate and reliable services at fair, just and reasonable rates so that the					
17	interests of the consumers and regulated industries are balanced to promote and protect the public					
18	interest.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	6,855.1		136.1		6,991.2
22	(b) Contractual services	256.1				256.1
23	(c) Other	741.3				741.3
24	Authorized FTE: 89.70 Permanent					
25	The internal services funds/interagency transfers appropriation to the policy and regulation program of					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the public regulation commission in the personal services and employee benefits category includes forty-					
2 five thousand four hundred dollars (\$45,400) from the pipeline safety fund and ninety thousand seven					
3 hundred dollars (\$90,700) from the insurance operations fund.					
4 Performance measures:					
5 (a) Outcome: Average commercial electric rate comparison between major					
6 New Mexico utilities and selected utilities in regional					
7 western states					+/-5%
8 (b) Efficiency: Percent of cases processed in less than the statutory time					
9 allowance					100%
10 (c) Output: Number of formal complaints processed by the transportation					
11 division					70
12 (d) Efficiency: Average number of days for a rate case to reach final order					<240
13 (2) Insurance policy:					
14 The purpose of the insurance policy program is to assure easy public access to reliable insurance					
15 products that meet consumers' needs and are underwritten by dependable, reputable, financially sound					
16 companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a					
17 positive competitive business climate.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits			5,160.3		5,160.3
21 (b) Contractual services			392.7		392.7
22 (c) Other			792.6		792.6
23 Authorized FTE: 87.00 Permanent					
24 The internal service funds/interagency transfers appropriations to the insurance policy program of the					
25 public regulation commission include forty-one thousand one hundred dollars (\$41,100) from the title					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 insurance maintenance assessment fund, one hundred two thousand eight hundred dollars (\$102,800) from the  
2 insurance fraud fund, four hundred twenty-eight thousand one hundred dollars (\$428,100) from the agents'  
3 surcharge fund, two hundred forty-one thousand five hundred dollars (\$241,500) from the patient's  
4 compensation fund, eight thousand six hundred dollars (\$8,600) from the fire protection fund and four  
5 million one hundred ninety-five thousand eight hundred dollars (\$4,195,800) from the insurance operations  
6 fund.

7 The internal service funds/interagency transfers appropriations to the insurance policy program of  
8 the public regulation commission include one million ninety-seven thousand six hundred dollars  
9 (\$1,097,600) for the insurance fraud bureau from the insurance fraud fund.

10 The internal service funds/interagency transfers appropriations to the insurance policy program of  
11 the public regulation commission include two hundred thirty thousand one hundred dollars (\$230,100) for  
12 the title insurance bureau from the title insurance maintenance assessment fund.

13 Performance measures:

14 (a) Output: Percent of internal and external insurance-related  
15 grievances closed within one hundred eighty days of filing 95%

16 (b) Output: Percent of form and rate filings processed within ninety  
17 days 100%

18 (c) Efficiency: Percent of insurance fraud bureau complaints processed and  
19 recommended for either further administrative action or  
20 closure within sixty days 85%

21 (3) Public safety:

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

25 Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits			2,834.5	346.3	3,180.8
3 (b) Contractual services			283.5	36.1	319.6
4 (c) Other			1,657.6	113.4	1,771.0
5 Authorized FTE: 52.30 Permanent; 1.00 Term					
6 The internal service funds/interagency transfers appropriations to the public safety program of the					
7 public regulation commission include two million two hundred forty-five thousand eight hundred dollars					
8 (\$2,245,800) for the office of the state fire marshal from the fire protection fund.					
9 The internal service funds/interagency transfers appropriations to the public safety program of the					
10 public regulation commission include one million four hundred ninety-two thousand three hundred dollars					
11 (\$1,492,300) for the firefighter training academy from the fire protection fund.					
12 The internal service funds/interagency transfers appropriations to the public safety program of the					
13 public regulation commission include seven hundred forty-two thousand dollars (\$742,000) for the pipeline					
14 safety bureau from the pipeline safety fund.					
15 Performance measures:					
16 (a) Outcome: Percent of fire departments' insurance service office					
17 ratings of nine or ten that have been reviewed by survey or					
18 audit					90%
19 (b) Output: Number of personnel completing training through the state					
20 firefighter training academy					3,700
21 (4) Program support:					
22 The purpose of program support is to provide administrative support and direction to ensure consistency,					
23 compliance, financial integrity and fulfillment of the agency mission.					
24 Appropriations:					
25 (a) Personal services and					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	2,398.8		479.9		2,878.7
2	(b) Contractual services	119.5				119.5
3	(c) Other	412.9				412.9
4	Authorized FTE: 53.00 Permanent					
5	The internal service funds/interagency transfers appropriation to program support of the public					
6	regulation commission includes two hundred thirty-eight thousand nine hundred dollars (\$238,900) from the					
7	fire protection fund, sixty-nine thousand one hundred dollars (\$69,100) from the insurance fraud fund,					
8	one hundred twenty thousand dollars (\$120,000) from the reproduction fund, thirty-eight thousand nine					
9	hundred dollars (\$38,900) from the title insurance maintenance assessment fund and thirteen thousand					
10	dollars (\$13,000) from the patient's compensation fund.					
11	(5) Patient's compensation fund:					
12	Appropriations:					
13	(a) Contractual services		435.0			435.0
14	(b) Other		10,050.0			10,050.0
15	(c) Other financing uses		241.5			241.5
16	Subtotal					33,743.2
17	MEDICAL BOARD:					
18	(1) Licensing and certification:					
19	The purpose of the licensing and certification program is to provide regulation and licensure to medical					
20	doctors, physician assistants and anesthesiologist assistants and to ensure competent and ethical medical					
21	care to consumers.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits		871.3			871.3
25	(b) Contractual services		305.1			305.1



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		284.0			284.0
2 Authorized FTE: 13.00 Permanent					
3 Performance measures:					
4 (a) Output: Number of biennial physician assistant licenses issued or					
5 renewed					309
6 (b) Outcome: Number of days to issue a physician license					80
7 Subtotal					1,460.4
8 BOARD OF NURSING:					
9 (1) Licensing and certification:					
10 The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis					
11 technicians, medication aides and their education and training programs so they can provide competent and					
12 professional healthcare services to consumers.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		1,016.2			1,016.2
16 (b) Contractual services		195.5			195.5
17 (c) Other		490.2			490.2
18 Authorized FTE: 18.00 Permanent					
19 Performance measures:					
20 (a) Output: Number of licenses issued					11,500
21 Subtotal					1,701.9
22 NEW MEXICO STATE FAIR:					
23 The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation					
24 with venues, events and facilities that provide for greater use of the assets of the agency.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		6,347.0			6,347.0
3 (b) Contractual services		3,747.5			3,747.5
4 (c) Other		4,075.1	696.0		4,771.1
5 Authorized FTE: 77.00 Permanent					
6 The internal services funds/interagency transfers appropriation to the New Mexico state fair in the other					
7 category includes six hundred ninety-six thousand dollars (\$696,000) from parimutuel revenues for debt					
8 service on negotiable bonds issued for capital improvements.					
9 Performance measures:					
10 (a) Outcome: Percent of surveyed attendees at the annual state fair					
11 event rating their experience as satisfactory or better					94%
12 (b) Output: Number of paid attendees at annual state fair event					500,000
13 (c) Output: Percent of surveyed attendees at the annual state fair					
14 event rating the state fair as improved					48%
15 (d) Output: Number of total attendees at annual state fair event					675,000
16 Subtotal					14,865.6
17 STATE BOARD OF LICENSURE FOR PROFESSIONAL					
18 ENGINEERS AND SURVEYORS:					
19 (1) Regulation and licensing:					
20 The purpose of the regulation and licensing program is to regulate the practices of engineering and					
21 surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
22 property and to provide consumers with licensed professional engineers and licensed professional					
23 surveyors.					
24 Appropriations:					
25 (a) Personal services and					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		310.2			310.2
2	(b) Contractual services		63.0			63.0
3	(c) Other		218.7			218.7
4	Authorized FTE: 7.00 Permanent					
5	Subtotal					591.9
6	GAMING CONTROL BOARD:					
7	(1) Gaming control:					
8	The purpose of the gaming control program is to provide strictly regulated gaming activities and to					
9	promote responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence					
10	in the board's administration of gambling laws and assurance that the state has honest and competitive					
11	gaming free from criminal and corruptive elements and influences.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	4,074.8				4,074.8
15	(b) Contractual services	740.7				740.7
16	(c) Other	1,373.6				1,373.6
17	Authorized FTE: 63.00 Permanent; .50 Temporary					
18	Performance measures:					
19	(a) Output:	Percent variance identified between actual tribal quarterly				
20		payments to the state and the audited financial statements				
21		received from the tribe				10%
22	(b) Quality:	Percent of time central monitoring system is operational				100%
23	(c) Outcome:	Ratio of gaming revenue generated to general funds expended				20:1
24	Subtotal					6,189.1
25	STATE RACING COMMISSION:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Horseracing regulation:					
2 The purpose of the horseracing regulation program is to provide regulation in an equitable manner to New					
3 Mexico's parimutuel horseracing industry and to protect the interest of wagering patrons and the state of					
4 New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					
5 racetrack management.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	1,167.3				1,167.3
9 (b) Contractual services	865.4				865.4
10 (c) Other	280.1				280.1
11 Authorized FTE: 17.30 Permanent; .60 Term; 1.80 Temporary					
12 Performance measures:					
13 (a) Outcome: Percent of equine samples testing positive for illegal					
14 substances					.8%
15 (b) Efficiency: Average regulatory cost per live race day at each racetrack					\$4,000
16 Subtotal					2,312.8
17 BOARD OF VETERINARY MEDICINE:					
18 (1) Veterinary licensing and regulatory:					
19 The purpose of the veterinary licensing and regulatory program is to regulate the profession of					
20 veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement					
21 in veterinary practices and management in order to protect the public.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		143.7			143.7
25 (b) Contractual services		89.5			89.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		54.7			54.7
2 Authorized FTE: 3.00 Permanent					
3 Performance measures:					
4 (a) Output: Number of veterinarian licenses issued annually					60
5 Subtotal					287.9
6 CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
7 The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions into					
8 the scenic San Juan mountains.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	100.0	43.0			143.0
12 (b) Contractual services		3,103.4			3,103.4
13 (c) Other		39.0			39.0
14 Authorized FTE: 3.00 Permanent; .10 Temporary					
15 Any revenues generated by the Cumbres and Toltec scenic railroad commission in fiscal year 2008,					
16 including but not limited to ticket sales, are appropriated to the Cumbres and Toltec scenic railroad					
17 commission for use toward operating expenses of the railroad.					
18 Subtotal					3,285.4
19 OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
20 The purpose of the office of military base planning and support is to provide advice to the governor and					
21 lieutenant governor on New Mexico's four military installations, to work with community support groups,					
22 to ensure that state initiatives are complementary of community actions and to identify and address					
23 appropriate state-level issues that will contribute to the long-term viability of New Mexico military					
24 installations.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	96.9				96.9
3 (b) Contractual services	20.0				20.0
4 (c) Other	33.1				33.1
5 Authorized FTE: 1.00 Term					
6 Performance measures:					
7 (a) Outcome: Number of community support organizations benefitting from					
8 the activities of the commission and the office					3
9 Subtotal					150.0
10 SPACEPORT AUTHORITY:					
11 The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely					
12 operate spaceport America and thereby generate significant high technology economic development					
13 throughout the state.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	215.3				215.3
17 (b) Other	42.4				42.4
18 Authorized FTE: 3.00 Permanent					
19 Subtotal					257.7
20 TOTAL COMMERCE AND INDUSTRY	55,596.9	45,381.2	14,629.4	604.8	116,212.3
21 <b>E. AGRICULTURE, ENERGY AND NATURAL RESOURCES</b>					
22 CULTURAL AFFAIRS DEPARTMENT:					
23 (1) Museums and monuments:					
24 The purpose of the museums and monuments program is to develop and enhance the quality of state museums					
25 and monuments by providing the highest standards in exhibitions, performances and programs showcasing the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 arts, history and science of New Mexico and cultural traditions worldwide.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	14,962.3	1,947.5	143.0		17,052.8
5 (b) Contractual services	895.8	641.7	5.0		1,542.5
6 (c) Other	4,368.5	1,714.9	50.1		6,133.5
7 Authorized FTE: 318.20 Permanent; 48.30 Term					
8 Performance measures:					
9 (a) Output: Attendance to museum and monument exhibitions,					
10 performances, films and other presentation programs					835,000
11 (b) Output: Number of participants to off-site educational, outreach					
12 and special events related to museum missions					66,550
13 (c) Output: Number of participants at on-site educational, outreach and					
14 special events related to museum missions					326,000
15 (2) Preservation:					
16 The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural					
17 resources, including its archaeological sites, architectural and engineering achievements, cultural					
18 landscapes and diverse heritage.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	786.0		2,366.3	941.6	4,093.9
22 (b) Contractual services	51.0		150.0	127.0	328.0
23 (c) Other	100.6		216.9	250.3	567.8
24 Authorized FTE: 36.00 Permanent; 39.50 Term; 6.00 Temporary					
25 The internal services funds/interagency transfers appropriations to the preservation program of the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 cultural affairs department include one million dollars (\$1,000,000) from the department of					
2 transportation for archaeological studies related to highway projects.					
3 Performance measures:					
4 (a) Output: Annually completed number of historic structures preserved,					
5 using preservation tax credits					47
6 (b) Output: Value of construction underway on historic buildings using					
7 state and federal tax credits, in millions					\$5
8 (3) Library services:					
9 The purpose of the library services program is to empower libraries to support the educational, economic					
10 and health goals of their communities and to deliver direct library and information services to those who					
11 need them.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	2,145.7			836.2	2,981.9
15 (b) Contractual services	732.8			289.4	1,022.2
16 (c) Other	866.7	35.0		315.8	1,217.5
17 Authorized FTE: 42.00 Permanent; 19.50 Term					
18 Performance measures:					
19 (a) Outcome: Percent of grant funds from recurring appropriations					
20 distributed to communities outside of Santa Fe, Albuquerque					
21 and Las Cruces					75%
22 (b) Output: Total number of library materials catalogued in system wide					
23 access to libraries in state agencies and keystone library					
24 automation system online databases, available through the					
25 internet					965,000



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) Arts:					
2 The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through					
3 partnerships, public awareness and education.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	698.5			162.3	860.8
7 (b) Contractual services	1,167.7			412.7	1,580.4
8 (c) Other	132.5				132.5
9 Authorized FTE: 10.50 Permanent; 4.50 Term					
10 <del>The general fund appropriation to the arts program of the cultural affairs department in the contractual</del>					
11 <del>services category includes twenty-five thousand dollars (\$25,000) for a national flute convention in</del>					
12 <del>Albuquerque.</del>					
13 Performance measures:					
14 (a) Outcome: Percent of grant funds from recurring appropriations					
15 distributed to communities outside of Santa Fe, Albuquerque					
16 and Las Cruces					32%
17 (b) Output: Attendance at programs provided by arts organizations					
18 statewide, funded by New Mexico arts from recurring					
19 appropriations					1,800,000
20 (5) Program support:					
21 The purpose of program support is to deliver effective, efficient, high-quality services in concert with					
22 the core agenda of the governor.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	3,185.1			93.3	3,278.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	371.1	17.5			388.6
2 (c) Other	164.6	6.0			170.6
3 Authorized FTE: 43.70 Permanent; 1.00 Term; 2.00 Temporary					
4 Any unexpended balance in the cultural affairs department remaining at the end of fiscal year 2008 from					
5 appropriations made from the general fund shall not revert.					
6 Performance measures:					
7 (a) Outcome: Percent of performance targets in the General Appropriation					
8 Act that were met (excluding this measure)					80%
9 (b) Output: Percent reduction in number of budget adjustment requests					
10 processed annually, excluding budget adjustment requests					
11 for additional revenues					16%
12 Subtotal					41,351.4
13 NEW MEXICO LIVESTOCK BOARD:					
14 (1) Livestock inspection:					
15 The purpose of the livestock inspection program is to protect the livestock industry from loss of					
16 livestock by theft or straying and to help control the spread of dangerous diseases of livestock.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	619.9	2,444.8			3,064.7
20 (b) Contractual services		252.1			252.1
21 (c) Other		935.7		153.0	1,088.7
22 Authorized FTE: 65.20 Permanent					
23 Performance measures:					
24 (a) Output: Number of road stops per month					30
25 (b) Outcome: Number of livestock thefts reported per one thousand head					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 inspected					1
2 (2) Meat inspection:					
3 The purpose of the meat inspection program is to provide meat inspection service to meat processors and					
4 slaughterers to assure consumers of clean, wholesome and safe products.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	599.5			599.4	1,198.9
8 (b) Contractual services		8.8			8.8
9 (c) Other	90.8	83.6		40.9	215.3
10 Authorized FTE: 21.80 Permanent					
11 Performance measures:					
12 (a) Outcome: Percent of inspections where violations are found					3%
13 (b) Output: Number of compliance visits made to approved establishments					8,000
14 (c) Outcome: Number of violations resolved within one day					225
15 (3) Administration:					
16 The purpose of the administration program is to provide administrative and logistical services to					
17 employees.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	77.8	453.7		10.0	541.5
21 (b) Contractual services		35.1			35.1
22 (c) Other		80.6		81.6	162.2
23 Authorized FTE: 8.00 Permanent					
24 The New Mexico livestock board shall submit vouchers to the department of finance and administration and					
25 shall not be granted nonvouchering status for fiscal year 2008.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					6,567.3
2 DEPARTMENT OF GAME AND FISH:					
3 (1) Sport hunting and fishing:					
4 The purpose of the sport hunting and fishing program is to provide a statewide system for hunting					
5 activities as well as self-sustaining and hatchery-supported fisheries, taking into account hunter					
6 safety, quality hunts, high-demand areas, guides and outfitters, quotas and ensuring that local and					
7 financial interests receive consideration.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	50.0		7,426.0	4,714.5	12,190.5
11 (b) Contractual services			789.9	633.6	1,423.5
12 (c) Other	45.0		2,405.9	3,040.4	5,491.3
13 (d) Other financing uses			264.6	232.7	497.3
14 Authorized FTE: 191.00 Permanent; 2.00 Term; 4.00 Temporary					
15 Performance measures:					
16 (a) Outcome: Angler opportunity and success					80%
17 (b) Outcome: Number of days of elk-hunting opportunity provided to New					
18 Mexico resident hunters on an annual basis					165,000
19 (c) Outcome: Percent of public hunting licenses drawn by New Mexico					
20 resident hunters					80%
21 (d) Output: Annual output of fish from the department's hatchery					
22 system, in pounds					425,000
23 (2) Conservation services:					
24 The purpose of the conservation services program is to provide information and technical guidance to any					
25 person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 endangered wildlife.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	189.2		786.7	1,513.2	2,489.1
5 (b) Contractual services	20.0		455.4	849.3	1,324.7
6 (c) Other		5.0	2,841.0	966.7	3,812.7
7 Authorized FTE: 32.00 Permanent; 8.00 Term; .50 Temporary					
8 Performance measures:					
9 (a) Output: Number of threatened and endangered species monitored,					
10 studied or involved in the recovery plan process					35
11 (b) Outcome: Number of gaining access into nature opportunities offered					30
12 (c) Outcome: Number of acres of wildlife habitat conserved, enhanced or					
13 positively affected statewide					100,000
14 (3) Wildlife depredation and nuisance abatement:					
15 The purpose of the wildlife depredation and nuisance abatement program is to provide complaint					
16 administration and intervention processes to private landowners, leaseholders and other New Mexicans so					
17 they may be relieved of and precluded from property damage, annoyances or risks to public safety caused					
18 by protected wildlife.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits			314.4		314.4
22 (b) Contractual services			179.7		179.7
23 (c) Other			674.8		674.8
24 Authorized FTE: 5.00 Permanent					
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Percent of depredation complaints resolved within the					
2 mandated one-year timeframe					95%
3 (4) Program support:					
4 The purpose of program support is to provide an adequate and flexible system of direction, oversight,					
5 accountability and support to all divisions so they may successfully attain planned outcomes for all					
6 department programs.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits			4,016.2	97.2	4,113.4
10 (b) Contractual services			234.4	289.2	523.6
11 (c) Other			1,926.4	226.4	2,152.8
12 Authorized FTE: 57.00 Permanent; 2.00 Term					
13 Subtotal					35,187.8
14 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
15 (1) Renewable energy and energy efficiency:					
16 The purpose of the renewable energy and energy efficiency program is to develop and implement clean					
17 energy programs in order to decrease per capita energy consumption, utilize New Mexico's substantial					
18 renewable energy resources, minimize local, regional and global air emissions, lessen dependence on					
19 foreign oil and reduce in-state water demands associated with fossil-fueled electrical generation.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	1,126.5			141.8	1,268.3
23 (b) Contractual services	2.6			323.3	325.9
24 (c) Other	6.9			85.7	92.6
25 Authorized FTE: 13.00 Permanent; 2.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance measures:					
2	(a) Outcome:	Percent of inventoried alternative energy projects				
3		evaluated annually			30%	
4	(b) Outcome:	Percent reduction in energy use in public facilities				
5		receiving energy, minerals and natural resources department				
6		funding for efficiency retrofit projects			10%	
7	(c) Outcome:	Percent decrease in gasoline consumption by state and local				
8		government fleets through the application of alternative				
9		transportation fuel technologies			15%	
10	(d) Explanatory:	Annual utility costs for state-owned buildings, in dollars			\$13,023,000	
11	(2) Healthy forests:					
12	The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by					
13	managing wildfires, mitigating urban interface fire threats and providing stewardship of private and					
14	state forest lands and associated watersheds.					
15	Appropriations:					
16	(a)	Personal services and				
17		employee benefits	3,149.4	226.6	617.9	3,993.9
18	(b)	Contractual services				
19	(c)	Other				
20		Authorized FTE:	57.00	Permanent;	11.00	Term
21	Performance measures:					
22	(a) Output:	Number of nonfederal wildland firefighters provided				
23		technical fire training appropriate to their incident				
24		command system			500	
25	(3) State parks:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the state parks program is to create the best recreational opportunities possible in state					
2 parks by preserving cultural and natural resources, continuously improving facilities and providing					
3 quality, fun activities and to do it all efficiently.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	8,660.3	3,557.8		375.0	12,593.1
7 (b) Contractual services	519.6	74.6		3,435.0	4,029.2
8 (c) Other	3,225.9	6,101.9		2,019.5	11,347.3
9 (d) Other financing uses			2,499.2		2,499.2
10 Authorized FTE: 239.00 Permanent; 6.00 Term; 48.00 Temporary					
11 Performance measures:					
12 (a) Explanatory: Number of visitors to state parks					4,000,000
13 (b) Explanatory: Self-generated revenue per visitor, in dollars					\$0.83
14 (c) Output: Number of interpretive programs available to park visitors					2,500
15 (d) Outcome: Percent completion of new parks and park expansion projects					
16 receiving appropriations					45%
17 (4) Mine reclamation:					
18 The purpose of the mine reclamation program is to implement the state laws that regulate the operation					
19 and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	372.2	776.6		1,309.6	2,458.4
23 (b) Contractual services	19.3	19.8		1,559.8	1,598.9
24 (c) Other	53.6	119.4		203.2	376.2
25 Authorized FTE: 16.00 Permanent; 15.00 Term					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Percent of permitted mines with approved reclamation plans					
3 and adequate financial assurance posted to cover the cost					
4 of reclamation					100%
5 (5) Oil and gas conservation:					
6 The purpose of the oil and gas conservation program is to assure the conservation and responsible					
7 development of oil and gas resources through professional and dynamic regulation.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	3,702.7	294.1	80.0	224.5	4,301.3
11 (b) Contractual services	121.2	4,382.1			4,503.3
12 (c) Other	444.3	423.8		15.0	883.1
13 (d) Other financing uses				118.5	118.5
14 Authorized FTE: 63.00 Permanent; 5.00 Term					
15 Performance measures:					
16 (a) Outcome: Percent of inventoried orphaned wells plugged annually					25%
17 (b) Output: Number of inspections of oil and gas wells and associated					
18 facilities					21,750
19 (c) Explanatory: Number of inventoried orphaned wells statewide					90
20 (6) Program leadership and support:					
21 The purpose of program leadership and support is to provide leadership, set policy and provide support					
22 for every division in achieving goals.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	3,283.8		50.0	364.1	3,697.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services				16.6	16.6
2 (c) Other	16.7			371.5	388.2
3 (d) Other financing uses				1,800.0	1,800.0
4 Authorized FTE: 46.00 Permanent; 3.00 Term					
5 Subtotal					60,300.5
6 YOUTH CONSERVATION CORPS:					
7 The purpose of the youth conservation corps program is to provide funding for the employment of New					
8 Mexicans between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's					
9 natural, cultural, historical and agricultural resources.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		139.8			139.8
13 (b) Contractual services		2,174.5			2,174.5
14 (c) Other		57.2			57.2
15 (d) Other financing uses		50.0			50.0
16 Authorized FTE: 2.00 Permanent					
17 Performance measures:					
18 (a) Output: Number of projects funded in a year that improve New					
19 Mexico's natural resources and provide lasting community					
20 benefits					45
21 (b) Output: Number of youth employed annually					625
22 (c) Output: Number of cash bonuses and tuition vouchers awarded					18
23 Subtotal					2,421.5
24 INTERTRIBAL CEREMONIAL OFFICE:					
25 The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 of an intertribal ceremonial event in coordination with the Native American population in order to host a					
2 successful event.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	82.0	20.0			102.0
6 (b) Contractual services	63.0				63.0
7 (c) Other	10.0				10.0
8 Authorized FTE: 2.00 Permanent					
9 Performance measures:					
10 (a) Output: Number of intertribal ceremonial tickets sold					20,000
11 Subtotal					175.0
12 COMMISSIONER OF PUBLIC LANDS:					
13 (1) Land trust stewardship:					
14 The purpose of the land trust stewardship program is to generate sustainable revenue from state trust					
15 lands to support public education and other beneficiary institutions and to build partnerships with all					
16 New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that					
17 they may be a significant legacy for generations to come.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		9,825.1			9,825.1
21 (b) Contractual services		858.2			858.2
22 (c) Other		2,155.8			2,155.8
23 (d) Other financing uses		517.1			517.1
24 Authorized FTE: 155.00 Permanent					
25 The commissioner of public lands is authorized to hold in suspense amounts received pursuant to					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 agreements entered into for the sale of state royalty interests that, as a result of the sale, became					
2 eligible for tax credits under Section 29 of the Internal Revenue Code, above those amounts required by					
3 law to be transferred to the land grant permanent fund. The commissioner may expend as much of the money					
4 held in suspense, as well as additional money held in escrow accounts resulting from the sales and money					
5 held in fund balance, as is necessary to repurchase the royalty interests pursuant to the agreements.					
6 Performance measures:					
7 (a) Output: Total trust revenue generated, in millions					\$382.4
8 (b) Output: Percent of total trust revenue generated allocated to					
9 beneficiaries					97%
10 (c) Outcome: Dollars generated through oil, natural gas and mineral					
11 audit activities, in millions					\$5
12 (d) Output: Average income per acre from oil, natural gas and mineral					
13 activities					\$122.59
14 (e) Output: Average income per acre from agriculture leasing activities					\$0.92
15 (f) Output: Average income per acre from commercial leasing activities					\$22.80
16 Subtotal					13,356.2
17 STATE ENGINEER:					
18 (1) Water resource allocation:					
19 The purpose of the water resource allocation program is to provide for efficient use of the available					
20 surface and underground waters of the state to all New Mexicans so they can maintain their quality of					
21 life and to provide safety inspections of all nonfederal dams within the state, to owners and operators					
22 of such dams, so they can operate the dam safely.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	10,573.9	421.9			10,995.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	601.7	1.3	439.0		1,042.0
2 (c) Other	1,141.0	101.0	138.4		1,380.4
3 Authorized FTE: 179.00 Permanent					
4 The internal services funds/interagency transfers appropriations to the water resource allocation program					
5 of the state engineer include one hundred forty-seven thousand six hundred dollars (\$147,600) from the					
6 improvement of Rio Grande income fund and four hundred twenty-nine thousand eight hundred dollars					
7 (\$429,800) from the New Mexico irrigation works construction fund.					
8 Performance measures:					
9 (a) Output: Average number of unprotested new and pending applications					
10 processed per month					60
11 (b) Output: Average number of protested and aggrieved applications					
12 processed per month					9
13 (c) Explanatory: Number of unprotested and unaggrieved water-right					
14 applications backlogged					850
15 (d) Explanatory: Number of protested and aggrieved water-right applications					
16 backlogged					250
17 (e) Outcome: Percent of applications abstracted into the water					
18 administration technical engineering resource system					
19 database					58%
20 (2) Interstate stream compact compliance and water development:					
21 The purpose of the interstate stream compact compliance and water development program is to provide					
22 resolution of federal and interstate water issues and to develop water resources and stream systems for					
23 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.					
24 Appropriations:					
25 (a) Personal services and					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	3,809.5	55.0	132.0		3,996.5
2	(b) Contractual services	2,805.0	8.5	3,080.7		5,894.2
3	(c) Other		51.4	2,615.9		2,667.3
4	Authorized FTE: 54.00 Permanent					

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

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

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

20 The appropriations to the interstate stream compact compliance and water development program of the  
21 state engineer include (1) one million nine hundred thousand dollars (\$1,900,000) to (a) match seventeen  
22 and one-half percent of the cost of work undertaken by the United States army corps of engineers pursuant  
23 to the Federal Water Resources Development Act of 1986, provided that no amount of this appropriation  
24 shall be expended for any project unless the appropriate acequia system or community ditch has agreed to  
25 provide seven and one-half percent of the cost from any source other than the New Mexico irrigation works

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 construction fund or improvement of Rio Grande income fund and provided that no more than two hundred  
2 fifty thousand dollars (\$250,000) shall be allocated to one acequia per fiscal year, and (b) for the  
3 construction, improvement, repair and protection from floods of dams, reservoirs, ditches, flumes and  
4 appurtenances of community ditches in the state through the interstate stream commission 80/20 acequia  
5 grants program, provided that not more than one hundred twenty thousand dollars (\$120,000) of this  
6 appropriation shall be used for any one community ditch and that state funds other than loans may be used  
7 to meet the association's twenty percent share of the total cost of the project; and (2) two hundred  
8 thousand dollars (\$200,000) for engineering services for approved acequia projects.

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

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

18 Performance measures:

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

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

25 (3) Litigation and adjudication:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the litigation and adjudication program is to obtain a judicial determination and					
2 definition of water rights within each stream system and underground basin to effectively perform water-					
3 rights administration and meet interstate stream obligations.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	1,812.3		2,860.0		4,672.3
7 (b) Contractual services	50.0		1,681.0		1,731.0
8 (c) Other	113.5		232.0		345.5
9 Authorized FTE: 72.00 Permanent					
10 The internal services funds/interagency transfers appropriations to the litigation and adjudication					
11 program of the state engineer include one million nine hundred thirteen thousand dollars (\$1,913,000)					
12 from the New Mexico irrigation works construction fund and two million eight hundred sixty thousand					
13 dollars (\$2,860,000) from the proceeds of severance tax bonds issued pursuant to Section 7-27-10.1 NMSA					
14 1978.					
15 Performance measures:					
16 (a) Outcome: Number of offers to defendants in adjudications					1,000
17 (b) Outcome: Percent of all water rights that have judicial					
18 determinations					42%
19 (4) Program support:					
20 The purpose of program support is to provide necessary administrative support to the agency programs so					
21 they may be successful in reaching their goals and objectives.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	3,303.1				3,303.1
25 (b) Contractual services	29.9		200.0		229.9



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	241.6		263.9		505.5
2 Authorized FTE: 44.00 Permanent					
3 The internal services funds/interagency transfers appropriations to the program support program of the					
4 state engineer include four hundred sixty-three thousand nine hundred dollars (\$463,900) from the New					
5 Mexico irrigation works construction fund.					
6 Performance measures:					
7 (a) Output: Percent of department contracts that include performance					
8 measures					100%
9 (5) New Mexico irrigation works construction fund:					
10 Appropriations:					
11 (a) Other financing uses		5,874.1	1,796.3		7,670.4
12 (6) Debt service fund:					
13 Appropriations:					
14 (a) Other			270.0		270.0
15 (7) Improvement of Rio Grande income fund:					
16 Appropriations:					
17 (a) Other financing uses		935.0			935.0
18 (8) Hydrographic income fund:					
19 Appropriations:					
20 (a) Other financing uses			7,050.0		7,050.0
21 Subtotal					52,688.9
22 ORGANIC COMMODITY COMMISSION:					
23 (1) New Mexico organic:					
24 The purpose of the New Mexico organic program is to provide consumers of organic products in New Mexico					
25 with credible assurance about the veracity of organic claims made and to enhance the development of local					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 economies tied to agriculture through rigorous regulatory oversight of the organic industry in New Mexico					
2 and through ongoing educational and market assistance projects.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	216.4				216.4
6 (b) Contractual services	3.4	76.0			79.4
7 (c) Other	74.0			10.0	84.0
8 Authorized FTE: 4.00 Permanent					
9 Performance measures:					
10 (a) Outcome: Percent increase in New Mexico organic market as measured					
11 by clients' gross sales of organic products					10%
12 (b) Output: Percent of organic farms inspected annually					100%
13 Subtotal					379.8
14 TOTAL AGRICULTURE, ENERGY AND					
15 NATURAL RESOURCES	82,201.4	48,397.3	48,635.1	33,194.6	212,428.4
16 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
17 COMMISSION ON THE STATUS OF WOMEN:					
18 (1) Status of women:					
19 The purpose of the status of women program is to provide information, public events, leadership, support					
20 services and career development to individuals, agencies and women's organizations so they can improve					
21 the economic, health and social status of women in New Mexico.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	400.6		358.4		759.0
25 (b) Contractual services	26.9	22.5	835.8		885.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	179.9	81.2	245.8		506.9
2 Authorized FTE: 7.00 Permanent; 7.00 Term					
3 The internal service funds/interagency transfers appropriations to the status of women program of the					
4 commission on the status of women include one million four hundred forty thousand dollars (\$1,440,000)					
5 for the teamworks program directed toward workforce development for adult women on temporary assistance					
6 for needy families from the federal block grant to New Mexico.					
7 The other state funds appropriations to the status of women program of the commission on the status					
8 of women include fifty thousand dollars (\$50,000) from the women in transition fund to host the year of					
9 the New Mexico girl conference and associated expenses and fifty-three thousand seven hundred dollars					
10 (\$53,700) from the commission on the status of women conference fund to host the governor's award for					
11 outstanding New Mexico women, the pioneer award, the trailblazer award and various conference booths.					
12 Revenue collected from ticket sales in excess of expenses for conferences, awards programs, seminars					
13 and summits shall not revert.					
14 Performance measures:					
15 (a) Outcome: Number of paid employment teamworks placements					300
16 (b) Outcome: Percent of teamworks participants employed at nine months					
17 after initial employment placement					70%
18 (c) Output: Number of temporary assistance for needy families clients					
19 served through the teamworks program					1,000
20 Subtotal					2,151.1
21 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
22 (1) Public awareness:					
23 The purpose of the public awareness program is to provide information and advocacy services to all New					
24 Mexicans and to empower African Americans of New Mexico to improve their quality of life.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	413.3				413.3
3 (b) Contractual services	203.2				203.2
4 (c) Other	117.6				117.6
5 (d) Other financing uses	153.5				153.5
6 Authorized FTE: 6.00 Permanent					
7 The general fund appropriation to the public awareness program of the office of African American affairs					
8 in the personal services and employee benefits category includes eighty thousand dollars (\$80,000) to					
9 fund a full-time-equivalent position to operate the African American performing arts center and exhibit					
10 hall at the New Mexico state fair.					
11 Subtotal					887.6
12 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
13 (1) Deaf and hard-of-hearing:					
14 The purpose of the deaf and hard-of-hearing program is to provide outreach, referral and education and					
15 oversee the New Mexico telecommunications relay network for deaf and hard-of-hearing citizens, government					
16 agencies, institutions, businesses and hearing individuals affiliated with those who have a hearing loss					
17 so they may become more aware of accessibility and services available and have equal access to					
18 telecommunications services.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits			818.6		818.6
22 (b) Contractual services		915.7	1,559.3		2,475.0
23 (c) Other			355.1		355.1
24 (d) Other financing uses			455.0		455.0
25 Authorized FTE: 15.00 Permanent					

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 appropriation to the deaf and hard-of-hearing program of  
2 the commission for deaf and hard-of-hearing persons in the other financing uses category includes two  
3 hundred seventy-five thousand dollars (\$275,000) to transfer to the rehabilitation services program of  
4 the division of vocational rehabilitation to match with federal funds to provide deaf and hard-of-hearing  
5 rehabilitation services.

6 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing  
7 program of the commission for deaf and hard-of-hearing persons in the other financing uses category  
8 includes one hundred eighty thousand dollars (\$180,000) to transfer to the new sign language licensure  
9 board program of the regulation and licensing department contingent on enactment of Senate Bill 817 or  
10 similar legislation of the first session of the forty-eighth legislature creating a sign language  
11 licensure board. If the enabling legislation includes an appropriation, the funds transferred from the  
12 commission for deaf and hard-of-hearing persons shall be reduced by the appropriation amount.

13 Performance measures:

14 (a) Output:	Number of information referrals, outreach and clients served	10,000
15 (b) Output:	Number of accessible technology equipment distributions	1,750
16 Subtotal		4,103.7

17 MARTIN LUTHER KING, JR. COMMISSION:

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

22 Appropriations:

23 (a) Personal services and		
24 employee benefits	193.2	193.2
25 (b) Contractual services	47.4	47.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	143.5				143.5
2 Authorized FTE: 3.00 Permanent					
3 Subtotal					384.1
4 COMMISSION FOR THE BLIND:					
5 (1) Blind services:					
6 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
7 to achieve economic and social equality so they can have independence based on their personal interests					
8 and abilities.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	859.5	632.1		3,478.6	4,970.2
12 (b) Contractual services	39.9			167.5	207.4
13 (c) Other	1,070.0			2,177.9	3,247.9
14 Authorized FTE: 106.50 Permanent; 1.00 Term					
15 The general fund appropriation to the blind services program of the commission for the blind in the other					
16 category includes fifty thousand dollars (\$50,000) for emergency eye-saving surgeries.					
17 Any unexpended balances in the commission for the blind remaining at the end of fiscal year 2008					
18 from appropriations made from the general fund shall not revert.					
19 Performance measures:					
20 (a) Output: Number of quality employment opportunities for blind or					
21 visually impaired consumers					45
22 (b) Output: Number of blind or visually impaired consumers trained in					
23 the skills of blindness to enable them to live					
24 independently in their homes and communities					600
25 (c) Outcome: Average employment wage for the blind or visually impaired					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					\$14.50
2	(d) Output:	Number of employment opportunities provided for blind			
3		business entrepreneurs in different vending and food			
4		facilities through the business enterprise program			32
5	Subtotal				8,425.5
6	INDIAN AFFAIRS DEPARTMENT:				
7	(1) Indian affairs:				
8	The purpose of the Indian affairs program is to serve as the coordinating agency for intergovernmental				
9	and interagency programs concerning tribal governments and the state.				
10	Appropriations:				
11	(a)	Personal services and			
12		employee benefits			1,195.7
13	(b)	Contractual services			326.4
14	(c)	Other			1,807.2
15	Authorized FTE: 15.00 Permanent				
16	The other state funds appropriation to the Indian affairs program of the Indian affairs department				
17	includes five hundred thousand dollars (\$500,000) from the tobacco settlement program fund for tobacco				
18	cessation and prevention programs for Native American communities throughout the state.				
19	Performance measures:				
20	(a) Output:	Percent of employee files that contain performance			
21		appraisal development plans completed by the employee's			
22		anniversary date			100%
23	(b) Outcome:	Number of audit findings			0
24	(c) Output:	Number of capital projects over fifty thousand dollars			
25		(\$50,000) completed and closed			40

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output: Number of capital outlay process training sessions					
2 conducted for tribes					6
3 (e) Output: Percent of grants and services contracts with more than two					
4 performance measures					100%
5 (f) Output: Number of capital outlay projects under fifty thousand					
6 dollars (\$50,000) completed and closed					40
7 Subtotal					3,329.3
8 AGING AND LONG-TERM SERVICES DEPARTMENT:					
9 (l) Consumer and elder rights:					
10 The purpose of the consumer and elder rights program is to provide current information, assistance,					
11 counseling, education and support to older individuals and persons with disabilities, residents of long-					
12 term care facilities and their families and caregivers that allow them to protect their rights and make					
13 informed choices about quality service.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	588.0			915.7	1,503.7
17 (b) Contractual services	22.1			66.0	88.1
18 (c) Other	346.0			278.1	624.1
19 Authorized FTE: 11.00 Permanent; 11.00 Term					
20 <del>The general fund appropriation to the consumer and elder rights program of the aging and long-term</del>					
21 <del>services department in the other category includes two hundred thousand dollars (\$200,000) to create a</del>					
22 <del>guardianship alternatives program for persons with a disability, including Down syndrome.</del>					
23 Performance measures:					
24 (a) Output: Number of ombudsman cases resolved					5,000
25 (b) Outcome: Number of individuals calling the resource center in need					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 of two or more daily living services who receive					
2 information, referral and follow-up services					1,800
3 (c) Output: Number of persons accessing the aging and long-term					
4 services department's resource center					7,500
5 (2) Aging network:					
6 The purpose of the aging network program is to provide supportive social and nutrition services for older					
7 individuals and persons with disabilities so they can remain independent and involved in their					
8 communities and to provide training, education and work experience to older individuals so they can enter					
9 or re-enter the workforce and receive appropriate income and benefits.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	209.7	32.0			241.7
13 (b) Contractual services		15.0			15.0
14 (c) Other	26,427.3	43.0	325.6	7,727.9	34,523.8
15 (d) Other financing uses	280.3				280.3
16 Authorized FTE: 4.00 Permanent					
17 The general fund appropriation to the aging network program of the aging and long-term services					
18 department in the other category to supplement the federal Older Americans Act shall be contracted to the					
19 designated area agencies on aging.					
20 The general fund appropriation to the aging network program of the aging and long-term services					
21 department in the other category includes two million one hundred thirty-one thousand three hundred					
22 dollars (\$2,131,300) to support and expand aging network services to local communities.					
23 <del>The general fund appropriation to the aging network program of the aging and long-term services</del>					
24 <del>department in the other category includes fifty thousand dollars (\$50,000) for senior citizen fitness</del>					
25 <del>programming at Manzano Mesa multigenerational center.</del>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	The other state funds appropriations to the aging network program of the aging and long-term				
2	services department include ninety thousand dollars (\$90,000) for the annual aging conference.				
3	Any unexpended balance remaining at the end of fiscal year 2008 in other state funds from conference				
4	registration fees shall not revert.				
5	Performance measures:				
6	(a) Outcome:	Percent of individuals participating in the federal older			
7		worker program obtaining unsubsidized permanent employment			20.5%
8	(b) Outcome:	Percent of temporary assistance for needy families clients			
9		placed in meaningful employment			36%
10	(c) Output:	Number of adult daycare service hours provided			190,000
11	(d) Output:	Number of hours of respite care provided			160,000
12	(e) Output:	Number of congregate meals provided through the aging			
13		network			1,650,000
14	(f) Output:	Number of home-delivered meals provided through the aging			
15		network			1,950,000
16	(3) Long-term services:				
17	The purpose of the long-term services program is to administer home- and community-based long-term				
18	service programs that support individuals in the least restrictive environment possible.				
19	Appropriations:				
20	(a)	Personal services and			
21		employee benefits			
22	(b)	Contractual services			
23	(c)	Other			
24	(d)	Other financing uses			
25		Authorized FTE: 40.00 Permanent; 11.00 Term			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 <del>The general fund appropriation to the long term services program of the aging and long term services</del>  2 <del>department in the contractual services category includes thirty thousand dollars (\$30,000) for a study of</del>  3 <del>the program for all-inclusive care for the elderly model.</del></p>					
4 Performance measures:					
5 (a) Outcome:	Percent of disabled and elderly medicaid waiver clients who				
6	receive services within ninety days of eligibility				
7	determination				100%
8 (b) Outcome:	Average number of months that individuals are on the				
9	disabled and elderly waiver registry prior to receiving an				
10	allocation for services				24
11 (c) Output:	Number of individuals on the self-directed (mi via) waiver				300
12 (d) Output:	Number of brain injury clients served through the				
13	self-directed waiver				100
14 (e) Output:	Number of persons reintegrated from nursing homes into				
15	home- and community-based medicaid services				121
16 (4) Adult protective services:					
17 The purpose of the adult protective services program is to investigate allegations of abuse, neglect and					
18 exploitation of seniors and adults with disabilities and provide in-home support services to adults at					
19 high risk of repeat neglect.					
20 Appropriations:					
21 (a) Personal services and					
22	employee benefits	8,318.0			8,318.0
23 (b) Contractual services	801.5		2,941.5		3,743.0
24 (c) Other	3,402.5		207.9		3,610.4
25	Authorized FTE: 174.00 Permanent				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target				
1	Performance measures:								
2	(a) Outcome:	Percent of adults with repeat maltreatment			9%				
3	(b) Outcome:	Percent of cases closed within ninety days of referral			70%				
4	(c) Output:	Number of adults receiving adult protective services							
5		intervention			1,000				
6	(5) Program support:								
7	The purpose of program support is to provide clerical, record-keeping and administrative support in the								
8	areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external								
9	control agencies to implement and manage programs.								
10	Appropriations:								
11	(a)	Personal services and							
12		employee benefits	1,758.7	142.0	666.9	2,567.6			
13	(b)	Contractual services			119.9	15.6	135.5		
14	(c)	Other			223.4	32.4	59.4	315.2	
15	Authorized FTE: 30.00 Permanent; 5.00 Term								
16	Subtotal				63,856.0				
17	HUMAN SERVICES DEPARTMENT:								
18	(1) Medical assistance program:								
19	The purpose of the medical assistance program is to provide the necessary resources and information to								
20	enable low-income individuals to obtain either free or low-cost health care.								
21	Appropriations:								
22	(a)	Personal services and							
23		employee benefits	4,751.0	346.5	4,902.6	10,000.1			
24	(b)	Contractual services			5,020.7	819.9	1,587.7	23,524.0	30,952.3
25	(c)	Other			605,802.7	61,735.6	107,291.0	1,969,992.5	2,744,821.8

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Other financing uses	16,210.9			54,045.7	70,256.6
2	Authorized FTE: 149.00 Permanent; 9.00 Term					
3	The general fund appropriations to the medical assistance program of the human services department					
4	include fifteen million six hundred thousand dollars (\$15,600,000) to provide direct services for the					
5	disabled and elderly program.					
6	The other state funds appropriations to the medical assistance program of the human services					
7	department include five million fifteen thousand dollars (\$5,015,000) from the tobacco settlement program					
8	fund for breast and cervical cancer treatment and for expansion of a <del>nonentitlement</del> medicaid program for					
9	persons up to one hundred percent of the federal poverty level <del>in a program with benefits and eligibility</del>					
10	<del>requirements similar to the state coverage insurance program.</del>					
11	<del>The general fund appropriation to the medical assistance program of the human services department in</del>					
12	<del>the other category includes six hundred thousand dollars (\$600,000) to provide a rate increase for</del>					
13	<del>disabled and elderly medicaid waiver providers.</del>					
14	The general fund appropriation to the medical assistance program of the human services department in					
15	the other category includes thirteen million dollars (\$13,000,000) to increase medicaid payments to					
16	providers. <del>On or before September 15, 2007, the human services department shall submit a report to the</del>					
17	<del>department of finance and administration and the legislative finance committee on the allocation of the</del>					
18	<del>increased medicaid payments that includes the criteria used to determine the allocation.</del>					
19	The internal services/interagency transfers appropriations to the medical assistance program of the					
20	human services department include twenty-seven million six hundred thousand dollars (\$27,600,000) from					
21	the county-supported medicaid fund.					
22	The general fund appropriations to the medical assistance program of the human services department					
23	include seven million nine hundred thousand dollars (\$7,900,000) for the expansion of a <del>nonentitlement</del>					
24	medicaid program for persons up to one hundred percent of the federal poverty level <del>in a program with</del>					
25	<del>benefits and eligibility requirements similar to the state coverage insurance program.</del>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Output:	Number of adults enrolled in state coverage insurance			10,000
3	(b) Outcome:	Percent of children enrolled in medicaid managed care who			
4		have a dental exam within the performance measure year			92%
5	(c) Outcome:	Number of children receiving services in the medicaid			
6		school-based services program			18,000
7	(d) Outcome:	Percent of children in medicaid managed care receiving			
8		early and periodic screening, diagnosis and treatment			
9		services			85%
10	(e) Outcome:	Percent of adolescents in medicaid managed care receiving			
11		well-care visits			60%
12	(f) Outcome:	Percent of age-appropriate women enrolled in medicaid			
13		managed care receiving breast cancer screens			75%
14	(g) Outcome:	Percent of age-appropriate women enrolled in medicaid			
15		managed care receiving cervical cancer screens			80%
16	(2) Medicaid behavioral health:				
17	The purpose of the medicaid behavioral health program is to provide the necessary resources and				
18	information to enable low-income individuals to obtain either free or low-cost health care.				
19	Appropriations:				
20	(a) Other	75,170.0		189,700.0	264,870.0
21	Performance measures:				
22	(a) Outcome:	Percent of readmissions to the same level of care or higher			
23		for individuals in managed care discharged from residential			
24		treatment centers			2%
25	(b) Outcome:	Percent of children and adolescents receiving medicaid			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 behavioral health services who are successful in school					75%
2 (c) Outcome: Number of unique individuals in medicaid served in					
3 substance abuse or mental health programs					52,000
4 (3) Income support:					
5 The purpose of the income support program is to provide cash assistance and supportive services to					
6 eligible low-income families so they can achieve self-sufficiency.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	18,756.8	1,218.0		27,418.5	47,393.3
10 (b) Contractual services	3,112.7			21,610.3	24,723.0
11 (c) Other	29,650.0	2,226.0		379,040.6	410,916.6
12 (d) Other financing uses				37,723.3	37,723.3
13 Authorized FTE: 1,025.00 Permanent; 84.00 Term					
14 The federal funds appropriations to the income support program of the human services department include					
15 eleven million sixty-nine thousand five hundred dollars (\$11,069,500) from the federal temporary					
16 assistance for needy families block grant for administration of the New Mexico Works Act.					
17 The appropriations to the income support program of the human services department include nine					
18 million five hundred fifty-four thousand eight hundred dollars (\$9,554,800) from the general fund and					
19 fifty-eight million four hundred one thousand six hundred dollars (\$58,401,600) from the federal					
20 temporary assistance for needy families block grant to provide cash assistance grants to participants as					
21 defined in the New Mexico Works Act, including clothing allowances, one-time diversion payments and					
22 state-funded payments to aliens.					
23 The appropriations to the income support program of the human services department include one					
24 million dollars (\$1,000,000) from the federal temporary assistance for needy families block grant to					
25 provide wage subsidies for participants.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1           The federal funds appropriations to the income support program of the human services department  
2 include fourteen million nine hundred twenty thousand dollars (\$14,920,000) from the federal temporary  
3 assistance for needy families block grant for support services, including seven hundred twenty thousand  
4 dollars (\$720,000) for employment-related costs, eight hundred thousand dollars (\$800,000) for  
5 transportation services, six hundred thousand dollars (\$600,000) for a family-strengthening and  
6 fatherhood program, eight hundred thousand dollars (\$800,000) for a substance abuse program and twelve  
7 million dollars (\$12,000,000) for job training and placement.

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

16           The appropriations to the income support program of the human services department include from the  
17 general fund six million two hundred sixty-five thousand five hundred dollars (\$6,265,500) and from other  
18 state funds two million two hundred twenty-six thousand dollars (\$2,226,000) for general assistance.

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

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

25           ~~The human services department shall provide the department of finance and administration and the~~



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 ~~legislative finance committee quarterly reports on the expenditures of the federal temporary assistance~~  
2 ~~for needy families block grant and the state maintenance of effort expenditures.~~

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

5 ~~The general fund appropriation to the income support program of the human services department in the~~  
6 ~~other category includes six million dollars (\$6,000,000) for low income home energy assistance programs.~~

7 ~~No less than fifteen percent or more than twenty-five percent of the total appropriations to the~~  
8 ~~income support program of the human services department for the low income home energy assistance~~  
9 ~~programs shall be expended for the weatherization program.~~

10 Performance measures:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (g) Outcome: Number of New Mexico families receiving food stamps					102,000
2 (h) Outcome: Number of temporary assistance for needy families clients					
3 who receive a job					10,000
4 (4) Child support enforcement:					
5 The purpose of the child support enforcement program is to provide location, establishment and collection					
6 services for custodial parents and their children to ensure that all court orders for support payments					
7 are being met to maximize child support collections and to reduce public assistance rolls.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	4,362.3	2,722.9		11,355.9	18,441.1
11 (b) Contractual services	1,774.9	1,107.9		4,620.2	7,503.0
12 (c) Other	1,076.3	671.8		2,801.9	4,550.0
13 Authorized FTE: 399.00 Permanent					
14 The general fund appropriation to the child support enforcement program of the human services department					
15 in the contractual services category includes one million dollars (\$1,000,000) for hearing officers at					
16 judicial district courts.					
17 Performance measures:					
18 (a) Outcome: Percent of temporary assistance for needy families cases					
19 with court-ordered child support receiving collections					68%
20 (b) Outcome: Amount of child support collected, in millions					\$98
21 (c) Outcome: Percent of current support owed that is collected					70%
22 (d) Outcome: Percent of cases with support orders					70%
23 (e) Outcome: Percent of children born out of wedlock with voluntary					
24 paternity acknowledgment					80%
25 (f) Outcome: Percent of children with court-ordered medical support					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 covered by private health insurance					40%
2 (5) Program support:					
3 The purpose of program support is to provide overall leadership, direction and administrative support to					
4 each agency program and to assist it in achieving its programmatic goals.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	3,009.9	2,916.4		10,045.0	15,971.3
8 (b) Contractual services	4,381.5	153.6		8,628.8	13,163.9
9 (c) Other	3,474.9	1,012.5		8,147.9	12,635.3
10 (d) Other financing uses	5.4	13.9		30.7	50.0
11 Authorized FTE: 247.00 Permanent					
12 Performance measures:					
13 (a) Outcome: Percent of federal financial reports completed accurately					
14 by due date					100%
15 (b) Outcome: Percent of invoices paid within thirty days of receipt of					
16 the invoice					100%
17 (c) Outcome: Percent of prior-year audit findings resolved in the					
18 current fiscal year					100%
19 (d) Outcome: Percent of office of inspector general claims over					
20 thirty-six months old					0%
21 (e) Outcome: Percent of reconciling items resolved within fifteen days					
22 of completion of reconciliation					100%
23 (f) Outcome: Percent of fund reconciliations completed thirty days after					
24 receipt of accurate monthly reports from the department of					
25 finance and administration, human services joint accounting					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					100%
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
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22					
23					
24					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		704.7	231.2		935.9
2 Authorized FTE: 41.00 Permanent					
3 The internal service funds/interagency transfers appropriations to the compliance program of the labor					
4 department include six hundred ninety-one thousand five hundred dollars (\$691,500) from fund balances in					
5 the workers' compensation administration fund.					
6 Performance measures:					
7 (a) Output: Number of targeted public works inspections completed					1,775
8 (b) Outcome: Percent of wage claims investigated and resolved within one					
9 hundred twenty days					96%
10 (c) Efficiency: Number of backlogged human rights commission hearings					
11 pending					5
12 (d) Efficiency: Percent of discrimination cases settled through alternative					
13 dispute resolution					78%
14 (e) Efficiency: Average number of days for completion of discrimination					
15 investigations and determinations					140
16 (f) Output: Annual collections of apprentice contributions for public					
17 works projects					\$475,000
18 (3) Unemployment administration:					
19 The purpose of the unemployment administration program is to provide payment of unemployment insurance					
20 benefits to qualified individuals who have lost their jobs through no fault of their own so that they may					
21 maintain economic stability and continue their livelihood while seeking employment and collect					
22 unemployment taxes from employers.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	1,127.3			6,918.6	8,045.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services				326.0	326.0
2 (c) Other				1,238.0	1,238.0
3 Authorized FTE: 179.00 Permanent; 5.00 Term					
4 (4) Program support:					
5 The purpose of the support program is to provide overall leadership, direction and administrative support					
6 to each agency program to achieve their programmatic goals.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	428.3	900.7	140.8	5,111.9	6,581.7
10 (b) Contractual services		247.0	38.6	1,401.8	1,687.4
11 (c) Other		207.8	32.5	1,179.8	1,420.1
12 Authorized FTE: 109.00 Permanent; 4.00 Term					
13 The federal funds appropriations to the support program of the labor department, out of funds made					
14 available to New Mexico under the Job Creation and Worker Assistance Act of 2002 and Section 903 of the					
15 Social Security Act, as amended, include two million five hundred thousand dollars (\$2,500,000) for the					
16 administration of the unemployment program and the employment security program.					
17 Performance measures:					
18 (a) Outcome: Error rate for forecasting employment data					+/-1%
19 Subtotal					35,072.1
20 WORKERS' COMPENSATION ADMINISTRATION:					
21 (1) Workers' compensation administration:					
22 The purpose of the workers' compensation administration program is to arbitrate and administer the					
23 workers' compensation system to maintain a balance between workers' prompt receipt of statutory benefits					
24 and reasonable costs for employers.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		8,529.2			8,529.2
3 (b) Contractual services		350.6			350.6
4 (c) Other		1,325.8			1,325.8
5 (d) Other financing uses		691.5			691.5
6 Authorized FTE: 139.00 Permanent					
7 Performance measures:					
8 (a) Outcome: Percent of formal claims resolved without trial					90%
9 (b) Output: Number of reviews of employers to ensure the employer has					
10 workers' compensation insurance					5,000
11 (c) Output: Number of first reports of injury processed					41,500
12 (d) Output: Number of serious injuries and illnesses caused by					
13 workplace conditions					4,850
14 (2) Uninsured employers' fund:					
15 Appropriations:					
16 (a) Contractual services		100.0			100.0
17 (b) Other		1,069.1			1,069.1
18 Subtotal					12,066.2
19 OFFICE OF WORKFORCE TRAINING AND DEVELOPMENT:					
20 The purpose of the office of workforce training and development program is to administer, oversee and					
21 coordinate the provision of workforce development services that meet the needs of job seekers and					
22 employers and to provide resources to job training entities so that they may train and re-train					
23 individuals seeking work or improved employment opportunities.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits			2,554.0	2,554.0
2	(b) Contractual services			259.1	259.1
3	(c) Other	800.0		23,360.1	24,160.1
4	(d) Other financing uses			7.0	7.0
5	Authorized FTE: 37.00 Permanent; 1.00 Temporary				
6	Performance measures:				
7	(a) Outcome:	Number of program audit findings			0
8	(b) Outcome:	Percent of adults receiving workforce development services			
9		who have entered employment within one quarter of leaving			
10		job training services			79%
11	(c) Outcome:	Percent of youth receiving workforce development services			
12		who have entered employment within one quarter of leaving			
13		the program			71%
14	(d) Outcome:	Percent of dislocated workers receiving workforce			
15		development services who have entered employment within one			
16		quarter of leaving the program			87%
17	(e) Outcome:	Total number of individuals in the adult, dislocated worker			
18		and youth programs receiving services through the federal			
19		Workforce Investment Act			8,800
20	Subtotal				26,980.2
21	DIVISION OF VOCATIONAL REHABILITATION:				
22	(1) Rehabilitation services:				
23	The purpose of the rehabilitation services program is to promote opportunities for people with				
24	disabilities to become more independent and productive by empowering individuals with disabilities so				
25	they may maximize their employment, economic self-sufficiency, independence and inclusion and integration				



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	into society.					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits	1,917.9	422.5	103.9	9,992.4	12,436.7
5	(b) Contractual services	118.8	58.0	6.4	634.4	817.6
6	(c) Other	2,695.6	251.2	164.7	14,390.6	17,502.1
7	(d) Other financing uses				2.4	2.4
8	Authorized FTE: 190.00 Permanent; 26.00 Term					

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

12 The general fund appropriation to the rehabilitation services program of the division of vocational  
13 rehabilitation in the other category includes twenty-five thousand dollars (\$25,000) to coordinate with  
14 the office of African American affairs and the public education department to provide programs and  
15 services to help children with disabilities.

16 Any unexpended balance in the division of vocational rehabilitation remaining at the end of fiscal  
17 year 2008 from appropriations made from the general fund shall not revert.

18 Performance measures:

19	(a) Outcome:	Number of persons achieving suitable employment for a			
20		minimum of ninety days			1,750
21	(b) Outcome:	Percent of persons achieving suitable employment outcomes			
22		of all cases closed after receiving planned services			65%
23	(c) Outcome:	Percent of persons achieving suitable employment outcomes			
24		competitively employed or self-employed			95%
25	(d) Outcome:	Percent of persons with significant disabilities achieving			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					95%
3					
4					
5					
6					
7					
8	(a) Other	1,301.2		250.0	1,551.2
9					
10	(a) Output:				450
11	(b) Output:				650
12					
13					
14					
15					
16	(a) Personal services and				
17	employee benefits			6,012.8	6,012.8
18	(b) Contractual services			391.1	391.1
19	(c) Other			5,681.3	5,681.3
20	Authorized FTE: 97.00 Permanent				
21					
22	(a) Efficiency:				75
23	(b) Quality:				98.5%
24	Subtotal				44,395.2
25	GOVERNOR'S COMMISSION ON DISABILITY:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Information and advocacy:					
2 The purpose of the information and advocacy program is to provide needed information on disability case					
3 law analysis, building code comparisons, awareness of technologies, dispelling of stereotypes, training					
4 on the legislative process and population estimates to New Mexico individuals with disabilities and					
5 decision-makers, so they can improve the economic, health and social status of New Mexico individuals					
6 with disabilities.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	589.3				589.3
10 (b) Contractual services	49.0				49.0
11 (c) Other	192.0				192.0
12 Authorized FTE: 9.00 Permanent					
13 Performance measures:					
14 (a) Output: Number of persons seeking technical assistance on					
15 disability issues					5,000
16 (b) Output: Number of architectural plans reviewed and sites inspected					230
17 (c) Output: Number of meetings held to develop collaborative					
18 partnerships with other state agencies and private					
19 disability agencies to ensure that increased quality of					
20 life issues for New Mexicans with disabilities are being					
21 addressed					48
22 Subtotal					830.3
23 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
24 (1) Consumer services:					
25 The purpose of the consumer services program is to provide training, information and referral for					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 individuals with disabilities and their family members so they can live more independent and self-					
2 directed lives.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	65.8				65.8
6 (b) Contractual services	5.0				5.0
7 (c) Other	164.4		50.0		214.4
8 Authorized FTE: 2.00 Permanent					
9 Performance measures:					
10 (a) Output: Number of client contacts to assist on health, housing,					
11 transportation, education, child care, medicaid services					
12 and other programs					3,500
13 (2) Developmental disabilities planning council:					
14 The purpose of the developmental disabilities planning council program is to provide and produce					
15 opportunities to and for persons with disabilities so they may realize their dreams and potentials and					
16 become integrated members of society.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	290.8			128.7	419.5
20 (b) Contractual services	21.1			141.1	162.2
21 (c) Other	86.8			242.0	328.8
22 Authorized FTE: 6.50 Permanent					
23 Performance measures:					
24 (a) Output: Number of monitoring site visits conducted					36
25 (b) Output: Number of persons with developmental disabilities, their					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					2,500
4	(3) Brain injury advisory council:				
5	The purpose of the brain injury advisory council program is to provide guidance on the utilization and				
6	implementation of programs provided through the aging and long-term services department's brain injury				
7	services fund so they may align service delivery with the needs as identified by the brain injury				
8	community.				
9	Appropriations:				
10	(a)	Personal services and			
11		employee benefits	58.6		58.6
12	(b)	Contractual services	27.6		27.6
13	(c)	Other	44.3		44.3
14		Authorized FTE: 1.00 Permanent			
15	(4) Office of guardianship:				
16	The purpose of the office of guardianship program is to enter into, monitor and enforce guardianship				
17	contracts for income-eligible persons and file, investigate and resolve complaints about guardianship				
18	services provided by contractors in order to maintain the dignity, safety and security of the indigent				
19	and incapacitated adults of the state.				
20	Appropriations:				
21	(a)	Personal services and			
22		employee benefits	306.6		306.6
23	(b)	Contractual services	2,612.0		2,612.0
24	(c)	Other	88.5		88.5
25		Authorized FTE: 5.50 Permanent			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome:	Percent of wards properly served with the least restrictive			
3		means, as evidenced by an annual technical compliance audit			75%
4	(b) Output:	Number of wards served by corporate guardianship program			632
5	Subtotal				4,333.3
6	MINERS' HOSPITAL OF NEW MEXICO:				
7	(1) Healthcare:				
8	The purpose of the healthcare program is to provide quality acute care, long-term care, and related				
9	health services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region				
10	so they can maintain optimal health and quality of life.				
11	Appropriations:				
12	(a)	Personal services and			
13		employee benefits		8,561.1	3,061.3
14	(b)	Contractual services		2,700.9	916.2
15	(c)	Other		4,553.4	1,944.7
16	(d)	Other financing uses			5,100.5
17	Authorized FTE: 211.50 Permanent; 13.50 Term				
18	The internal services funds/interagency transfers appropriation to the healthcare program of the miners'				
19	hospital of New Mexico in the other financing uses category includes five million one hundred thousand				
20	five hundred dollars (\$5,100,500) from the miners' trust fund.				
21	Performance measures:				
22	(a) Outcome:	Percent of billed revenue collected			80%
23	(b) Output:	Number of patient days at the long-term care facility			11,000
24	(c) Output:	Number of specialty clinic visits			900
25	(d) Output:	Number of emergency room visits			5,250

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Output: Number of patient days at the acute-care facility					6,900
2 Subtotal					27,208.1
3 DEPARTMENT OF HEALTH:					
4 (1) Public health:					
5 The purpose of the public health program is to provide a coordinated system of community-based public					
6 health services focusing on disease prevention and health promotion in order to improve health status,					
7 reduce disparities and ensure timely access to quality, culturally competent health care.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	26,911.0	4,565.4	1,345.3	17,856.5	50,678.2
11 (b) Contractual services	31,588.0	549.2	16,165.4	13,526.5	61,829.1
12 (c) Other	19,802.7	17,880.3	6,843.7	38,898.5	83,425.2
13 (d) Other financing uses	730.6		182.8	73.4	986.8
14 Authorized FTE: 372.50 Permanent; 625.50 Term; 1.00 Temporary					
15 The general fund appropriations to the public health program of the department of health in the					
16 contractual services category include two million eight hundred twenty-two thousand seven hundred eight					
17 dollars (\$2,822,708) for contracts related to the County Maternal and Child Health Plan Act, one million					
18 six hundred thousand dollars (\$1,600,000) for the hepatitis C extension for community health outcomes					
19 program at the university of New Mexico and four hundred thousand dollars (\$400,000) for a youth dance					
20 program to reduce obesity.					
21 The other state funds appropriations to the public health program of the department of health					
22 include nine million one hundred fifteen thousand dollars (\$9,115,000) from the tobacco settlement					
23 program fund for smoking cessation and prevention programs, one million dollars (\$1,000,000) from the					
24 tobacco settlement program fund for diabetes prevention and control services, four hundred seventy					
25 thousand dollars (\$470,000) from the tobacco settlement program fund for HIV/AIDS prevention, services					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 and medicine and two hundred thousand dollars (\$200,000) for breast and cervical cancer screening.

2 The general fund appropriations to the public health program of the department of health in the  
3 other category include fifty thousand dollars (\$50,000) for a Native American peer-to-peer suicide  
4 prevention program, one hundred thousand dollars (\$100,000) for a teen pregnancy prevention pilot  
5 project, ~~one hundred thousand dollars (\$100,000) for a healthy family initiative program in Socorro~~  
6 ~~county~~, one hundred twenty-five thousand dollars (\$125,000) for suicide prevention and one hundred  
7 twenty-five thousand dollars (\$125,000) for a statewide teen pregnancy prevention program.

8 Any unexpended balances in the public health program of the department of health in the contractual  
9 services category from appropriations made from the county-supported medicaid fund for the support of  
10 primary health care services related to the Rural Primary Health Care Act remaining at the end of fiscal  
11 year 2008 shall not revert.

12 Performance measures:

13	(a) Output:	Percent of preschoolers fully immunized			95%
14	(b) Outcome:	Youth suicide rate among fifteen to nineteen year olds per			
15		one hundred thousand			3
16	(c) Outcome:	Percent of youth reporting they have attempted suicide			5%
17	(d) Outcome:	Tobacco use by adults			20.4%
18	(e) Output:	Number of visits to school-based health centers			46,000
19	(f) Outcome:	National ranking of New Mexico's teen birth rate per one			
20		thousand females age fifteen to seventeen			30th
21	(g) Explanatory:	Per capita consumption of tobacco products			33.6 packs

22 (2) Epidemiology and response:

23 The purpose of the epidemiology and response program is to maintain and enhance a statewide system of  
24 population-based surveillance, vital records and health statistics, emergency medical services,  
25 bioterrorism and health emergency management and injury prevention so information on the health of New



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Mexicans is readily available to identify and respond to threats to the health of the public, to ensure					
2	safe environments for New Mexicans, to ensure the provision of emergency medical services and to provide					
3	vital records to the public.					
4	Appropriations:					
5	(a) Personal services and					
6	employee benefits	4,122.7	154.2	758.0	6,472.3	11,507.2
7	(b) Contractual services					
8	(c) Other	1,193.1	183.4		6,184.0	7,560.5
9		5,223.9	268.5		2,247.9	7,740.3
9	Authorized FTE: 54.00 Permanent; 139.00 Term					
10	The general fund appropriation to the epidemiology and response program of the department of health in					
11	the other category includes an additional four hundred thousand dollars (\$400,000) for regional emergency					
12	medical services programs.					
13	Performance measures:					
14	(a) Output:	Number of designated trauma centers in the state			9	
15	(b) Output:	Number of pandemic influenza plan exercises statewide			70	
16	(3) Laboratory services:					
17	The purpose of the laboratory services program is to provide laboratory analysis and science policy for					
18	tax-supported public health, environmental and toxicology programs in the state of New Mexico in order to					
19	provide timely identification of threats to the health of New Mexicans.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits	4,187.4	1,756.0	810.5	6,753.9	
23	(b) Contractual services					
24	(c) Other	304.0	120.8		424.8	
25		1,513.7	810.3	1,850.8	4,174.8	
25	Authorized FTE: 79.00 Permanent; 53.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Efficiency: Percent of blood alcohol tests from					
3 driving-while-intoxicated cases analyzed and reported					
4 within seven business days					85%
5 (b) Output: Number of laboratory tests performed each year					340,000
6 (4) Behavioral health services:					
7 The purpose of the behavioral health services program is to lead and oversee the provision of an					
8 integrated and comprehensive behavioral health prevention and treatment system so that the program					
9 fosters recovery and supports the health and resilience of all New Mexicans.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,498.1			1,123.1	2,621.2
13 (b) Contractual services	40,969.0	42.0		18,895.3	59,906.3
14 (c) Other	389.7			1,121.2	1,510.9
15 (d) Other financing uses	1,143.5		528.6		1,672.1
16 Authorized FTE: 31.00 Permanent; 13.00 Term					
17 The general fund appropriation to the behavioral health services program of the department of health in					
18 the contractual services category includes three hundred thousand dollars (\$300,000) for veterans					
19 behavioral health services and five hundred thousand dollars (\$500,000) to expand statewide mental health					
20 services.					
21 Performance measures:					
22 (a) Outcome: Percent of people receiving substance abuse treatment who					
23 demonstrate improvement on three or more domains on the					
24 addiction severity index					75%
25 (b) Outcome: Suicide rate among adults twenty years and older per one					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 hundred thousand					20.5
2 (5) Facilities management:					
3 The purpose of the facilities management program is to provide oversight for department of health					
4 facilities that provide health and behavioral health care services, including mental health, substance					
5 abuse, nursing home and rehabilitation programs, in both facility-and community-based settings and serve					
6 as the safety net for the citizens of New Mexico.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	29,440.8	26,726.7	26,604.7	2,021.6	84,793.8
10 (b) Contractual services	10,547.0	9,574.7	9,531.0	724.2	30,376.9
11 (c) Other	6,172.1	5,603.1	5,577.6	423.9	17,776.7
12 Authorized FTE: 1,684.00 Permanent; 234.50 Term; 13.00 Temporary					
13 Performance measures:					
14 (a) Outcome: Number of substantiated cases of abuse, neglect and					
15 exploitation per one hundred residents in agency-operated					
16 long-term care programs confirmed by the division of health					
17 improvement					0
18 (6) Developmental disabilities support:					
19 The purpose of the developmental disabilities support program is to administer a statewide system of					
20 community-based services and supports to improve the quality of life and increase the independence and					
21 interdependence of individuals with developmental disabilities and children with or at risk for					
22 developmental delay or disability and their families.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	4,855.8		17,608.2	444.7	22,908.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	32,112.3	2,234.1		2,043.3	36,389.7
2 (c) Other	3,160.1	428.0	2,393.7	57.2	6,039.0
3 (d) Other financing uses	80,014.9				80,014.9
4 Authorized FTE: 164.00 Permanent; 322.00 Term; 16.00 Temporary					
5 The general fund appropriation to the developmental disabilities support program of the department of					
6 health in the other financing uses category includes eighty million fourteen thousand nine hundred					
7 dollars (\$80,014,900) for medicaid waiver services in local communities, including one million nine					
8 hundred ninety-two thousand six hundred dollars (\$1,992,600) for medically fragile services and seventy-					
9 eight million twenty-two thousand three hundred dollars (\$78,022,300) for services to the developmentally					
10 disabled.					
11 The general fund appropriation to the developmental disabilities support program of the department					
12 of health in the contractual services category includes two million dollars (\$2,000,000) for autism					
13 services, two million four hundred thousand dollars (\$2,400,000) to provide rate increases for					
14 developmental disabilities and medically fragile medicaid waiver providers and one hundred fifty thousand					
15 dollars (\$150,000) for developmental disabilities oral health programs.					
16 Performance measures:					
17 (a) Efficiency: Percent of developmental disabilities waiver applicants					
18 determined to be both income eligible and clinically					
19 eligible within ninety days of allocation					98%
20 (b) Efficiency: Percent of developmental disabilities waiver applicants who					
21 have a service plan in place within ninety days of income					
22 and clinical eligibility determination					100%
23 (c) Outcome: Percent of adults receiving developmental disabilities day					
24 services engaged in community-integrated employment					60%
25 (d) Outcome: Percent of families who report an increased capacity to					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1						
2					99.9%+	
3	(e) Outcome:					
4					97%	
5	(7) Health certification, licensing and oversight:					
6	The purpose of the health certification, licensing and oversight program is to provide health facility					
7	licensing and certification surveys, community-based oversight and contract compliance surveys and a					
8	statewide incident management system so that people in New Mexico have access to quality health care and					
9	that vulnerable populations are safe from abuse, neglect and exploitation.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	4,078.1	809.8	4,022.2	1,574.4	10,484.5
13	(b) Contractual services	537.6	290.0	18.8		846.4
14	(c) Other	607.9	639.9	708.9	275.8	2,232.5
15	Authorized FTE: 57.00 Permanent; 123.00 Term					
16	The general fund appropriation to the health certification, licensing and oversight program of the					
17	department of health in the contractual services category includes five hundred thousand dollars					
18	(\$500,000) for receivership services.					
19	Performance measures:					
20	(a) Efficiency:					
21	Number of community-based program incident investigations completed					4,400
22	(b) Output:					
23	Number of regulatory compliance surveys conducted by the division of health improvement for licensed facilities					450
24	(c) Outcome:					
25	Number of developmental disabilities providers receiving an unannounced survey					92

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output: Number of regulatory compliance surveys conducted by the					
2 division of health improvement for community-based programs					213
3 (8) Administration:					
4 The purpose of the administration program is to provide leadership, policy development, information					
5 technology, administrative and legal support to the department of health so that the department achieves					
6 a high level of accountability and excellence in services provided to the people of New Mexico.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	6,358.0	109.3	381.7	2,830.8	9,679.8
10 (b) Contractual services	811.0	21.2	74.1	973.3	1,879.6
11 (c) Other	4,590.2	71.0	247.9	1,364.1	6,273.2
12 Authorized FTE: 134.00 Permanent; 20.00 Term; 1.00 Temporary					
13 The general fund appropriation to the administration program of the department of health in the other					
14 category includes four million five hundred twenty-seven thousand two hundred dollars (\$4,527,200) to					
15 support and expand trauma services statewide and sixty-three thousand dollars (\$63,000) for a health					
16 information exchange collaborative network.					
17 The general fund appropriation to the department of health in the contractual services category in					
18 all programs for an outcome-based contract is contingent on the department of health including					
19 performance measures in that contract to increase oversight and accountability.					
20 Performance measures:					
21 (a) Output: Percent capital project funds expended over a five-year					
22 period					16%
23 (b) Output: Number of patient encounters provided through telehealth					
24 sites statewide					60,000
25 Subtotal					610,487.0

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					100%
3	(2) Water quality:				
4	The purpose of the water quality program is to protect the quality of New Mexico's ground- and surface-				
5	water resources to ensure clean and safe water supplies are available now and in the future to support				
6	domestic, agricultural, economic and recreational activities and provide healthy habitat for fish, plants				
7	and wildlife and to ensure that hazardous waste generation, storage, treatment and disposal is conducted				
8	in a manner protective of public health and environmental quality.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	3,137.2	3,522.9	6,305.8	12,965.9
12	(b) Contractual services	124.5	795.3	4,182.2	5,102.0
13	(c) Other	258.7	776.4	910.1	1,945.2
14	Authorized FTE: 45.00 Permanent; 156.50 Term				
15	Performance measures:				
16	(a) Outcome:	Percent of permitted facilities where monitoring results do			
17		not exceed standards			75%
18	(b) Output:	Number of inspections of permitted hazardous waste			
19		facilities and hazardous waste generators, handlers and			
20		transporters			150
21	(c) Efficiency:	Percent of department of energy generator site audits for			
22		the waste isolation pilot project on which agency action			
23		will be taken within forty-five days			80%
24	(d) Explanatory:	Stream miles and acreage of lakes monitored annually to			
25		determine if surface-water quality is impaired			1,500/10K



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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 bureau's technical assistance and engineering services					
2 provided in conjunction with federal and state loan and					
3 grant projects for construction of water, wastewater and					
4 solid waste projects, based on written customer surveys					100%
5 (d) Output: Percent of enforcement actions brought within one year of					
6 inspection or documentation of violation					95%
7 (e) Outcome: Number of accounting function standards as defined by the					
8 department of finance and administration, office of the					
9 state controller, achieved at the end of the fiscal year					4
10 (5) Special revenue funds:					
11 Appropriations:					
12 (a) Contractual services		3,000.0			3,000.0
13 (b) Other		9,950.0			9,950.0
14 (c) Other financing uses		24,498.4			24,498.4
15 Subtotal					100,469.7
16 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
17 (1) Natural resource damage assessment and restoration:					
18 The purpose of the natural resources trustee program is to restore or replace natural resources or					
19 resource services injured or lost due to releases of hazardous substances or oil into the environment.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	321.1				321.1
23 (b) Contractual services	24.6				24.6
24 (c) Other	54.8				54.8
25 Authorized FTE: 3.80 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					400.5
2 NEW MEXICO HEALTH POLICY COMMISSION:					
3 (1) Health information and policy analysis:					
4 The purpose of the health information and policy analysis program is to provide relevant and current					
5 health-related data, information and comprehensive analysis to consumers, state health agencies, the					
6 legislature and the private health sector so they can obtain or provide improved healthcare access in New					
7 Mexico.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	916.4				916.4
11 (b) Contractual services	66.0				66.0
12 (c) Other	307.1		1.1		308.2
13 Authorized FTE: 15.00 Permanent					
14 Performance measures:					
15 (a) Output: Number of health-related bills analyzed during the					
16 legislative session					150
17 Subtotal					1,290.6
18 VETERANS' SERVICE DEPARTMENT:					
19 (1) Veterans' services:					
20 The purpose of the veterans' services program is to carry out the mandates of the legislature and the					
21 governor to provide information and assistance to veterans and their eligible dependents to obtain the					
22 benefits to which they are entitled to improve their quality of life.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	2,054.8				2,054.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	716.8			468.1	1,184.9
2 (c) Other	294.6	103.3			397.9
3 Authorized FTE: 38.00 Permanent; 2.00 Term					
4 The general fund appropriation to the veterans' services program of the veterans' service department in					
5 the personal services and employee benefits category includes two hundred fifty thousand dollars					
6 (\$250,000) for five field officers.					
7 Performance measures:					
8 (a) Output: Number of veterans served by veterans' services department					
9 field officers					50,000
10 (b) Output: Number of fiduciary transactions from trustee banks and					
11 veterans' services department to meet clients' living					
12 expenses					75,000
13 (c) Output: Number of homeless veterans provided overnight shelter for					
14 a period of two weeks or more					500
15 (d) Output: Compensation received by New Mexico veterans as a result of					
16 the department's contracts with veterans' organizations, in					
17 millions					\$75
18 (e) Output: Number of property tax waiver and exemption certificates					
19 issued to New Mexico veterans					11,000
20 (f) Output: Percent of New Mexico veterans impacted by department					
21 programs					30%
22 Subtotal					3,637.6
23 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
24 (1) Juvenile justice:					
25 The purpose of the juvenile justice program is to provide rehabilitative services to youth committed to					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 the department including but not limited to medical, educational, mental health and other services, early  
2 intervention and prevention, detention and screening and probation and parole supervision aimed at  
3 keeping youth from committing additional delinquent acts.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	40,331.9		1,060.7		41,392.6
7 (b) Contractual services	13,998.9				13,998.9
8 (c) Other	6,016.5	1,654.5	203.0		7,874.0

9 Authorized FTE: 780.30 Permanent

10 ~~The general fund appropriation to the juvenile justice program of the children, youth and families~~  
11 ~~department in the personal services and employee benefits category includes sixty thousand dollars~~  
12 ~~(\$60,000) for one full-time equivalent position in McKinley county.~~

13 The general fund appropriation to the juvenile justice program of the children, youth and families  
14 department in the contractual services category includes a total of fifty thousand dollars (\$50,000) for  
15 the fresh eyes program.

16 The general fund appropriation to the juvenile justice program of the children, youth and families  
17 department in the other category includes three hundred thousand dollars (\$300,000) for global  
18 positioning system juvenile justice monitoring.

19 Performance measures:

20 (a) Output:	Percent of clients re-adjudicated within two years of			
21	previous adjudication			5.8%
22 (b) Output:	Percent of possible education credits earned by clients in			
23	juvenile justice division facilities			75%
24 (c) Outcome:	Percent of clients receiving functional family therapy and			
25	multi-systemic therapy who have not committed a subsequent			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					86.5%
2	(d) Outcome:				
3					
4					11.5%
5	(2) Protective services:				
6	The purpose of the protective services program is to receive and investigate referrals of child abuse and				
7	neglect and provide family preservation and treatment and legal services to vulnerable children and their				
8	families to ensure their safety and well being.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	35,360.6		10,953.9	46,314.5
12	(b) Contractual services	1,636.7		7,456.2	9,092.9
13	(c) Other	21,160.6	1,602.4	2,458.9	48,589.2
14	(d) Other financing uses			240.0	240.0
15	Authorized FTE: 853.50 Permanent				
16	Performance measures:				
17	(a) Output:				
18	Percent of children who are the subjects of substantiated maltreatment while in foster care				.57%
19	(b) Outcome:				
20	Percent of children adopted within twenty-four months from entry into foster care				34%
21	(c) Outcome:				
22	Percent of children who are the subjects of substantiated maltreatment within six months of a prior determination of substantiated maltreatment				7%
23					
24	(d) Outcome:				
25	Percent of children reunified with their natural families in less than twelve months of entry into care				85%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Family services:					
2 The purpose of the family services program is to provide behavioral health, quality child care and					
3 nutrition services to children so they can enhance physical, social and emotional growth and development					
4 and can access quality care.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	7,310.9		282.4	3,366.6	10,959.9
8 (b) Contractual services	35,608.5	235.0	2,750.0	7,040.5	45,634.0
9 (c) Other	17,406.1	890.9	33,054.1	74,492.0	125,843.1
10 (d) Other financing uses	84.9			435.0	519.9

11 Authorized FTE: 150.30 Permanent; 64.00 Term

12 The general fund appropriation to the family services program of the children, youth and families  
13 department in the contractual services category includes a total of four hundred fifty thousand dollars  
14 (\$450,000) for the americorp/vista program, a total of two million dollars (\$2,000,000) for the juvenile  
15 continuum grant fund for the juvenile justice continuum, one hundred fifty thousand dollars (\$150,000) to  
16 expand statewide domestic violence programs, and two hundred thousand dollars (\$200,000) for the child  
17 care teacher education and compensation helps program.

18 The general fund appropriation to the family services program of the children, youth and families  
19 department in the other category includes two million five hundred thousand dollars (\$2,500,000) for  
20 increasing the child care eligibility up to one hundred sixty-five percent of the federal poverty level  
21 and two million dollars (\$2,000,000) for child care provider rate increases to include amounts related to  
22 a minimum wage increase.

23 In the event a waiting list for child care is created, children from birth through three years of  
24 age shall be given first priority to services. ~~At least two hundred fifty thousand dollars (\$250,000) of~~  
25 ~~the general fund appropriation for home visiting shall be used to match federal funds in the medicaid~~



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	<del>program-</del>				
2	Performance measures:				
3	(a) Outcome:	Percent of children receiving behavioral health services			
4		who experience an improved level of functioning at discharge			50%
5	(b) Outcome:	Percent of adult victims receiving domestic violence			
6		services who show improved client competencies in social,			
7		living, coping and thinking skills			65%
8	(c) Outcome:	Percent of adult victims receiving domestic violence			
9		services living in a safer, more stable environment			85%
10	(d) Outcome:	Percent of family providers participating in the child- and			
11		adult-care food program			90.5%
12	(e) Outcome:	Percent of children receiving state subsidy in			
13		stars/aim-high programs level two through five or with			
14		national accreditation			30%
15	(4) Program support:				
16	The purpose of program support is to provide the direct services divisions with functional and				
17	administrative support so they may provide client services consistent with the department's mission and				
18	also support the development and professionalism of employees.				
19	Appropriations:				
20	(a)	Personal services and			
21		employee benefits			
22	(b)	Contractual services			
23	(c)	Other			
24		6,721.1	817.6	3,230.8	10,769.5
25		1,149.6	148.3	556.3	1,854.2
		1,688.5	224.0	1,012.3	2,924.8
	Authorized FTE: 162.00 Permanent				
	Performance measures:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Turnover rate for child welfare caseworkers					15%
2 (b) Output: Turnover rate for juvenile correctional officers					11.9%
3 Subtotal					366,007.5
4 TOTAL HEALTH, HOSPITALS AND HUMAN SERVICES	1,379,183.2	222,481.8	293,786.4	3,134,835.8	5,030,287.2
6 G. PUBLIC SAFETY					
7 DEPARTMENT OF MILITARY AFFAIRS:					
8 (1) National guard support:					
9 The purpose of the national guard support program is to provide administrative, fiscal, personnel,					
10 facility construction and maintenance support to the New Mexico national guard military and civilian					
11 activities so they can maintain a high degree of readiness to respond to state and federal missions.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	2,348.2	132.7		3,343.7	5,824.6
15 (b) Contractual services	21.7			1,804.0	1,825.7
16 (c) Other	3,542.3	74.5		4,134.0	7,750.8
17 Authorized FTE: 31.00 Permanent; 80.00 Term					
18 <del>The general fund appropriation to the national guard support program of the department of military</del>					
19 <del>affairs in the personal services and employee benefits category includes funding for the adjutant general</del>					
20 <del>position not to exceed range thirty-four in the governor's exempt plan and funding for the deputy</del>					
21 <del>adjutant general position not to exceed range thirty-two in the governor's exempt plan.</del>					
22 The general fund appropriation to the national guard support program of the department of military					
23 affairs in the other category includes seventy-five thousand dollars (\$75,000) for expenditures for the					
24 employee support of guard and reserve program.					
25 The general fund appropriation to the national guard support program of the department of military					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	affairs in the other category includes one million two hundred twenty-eight thousand dollars (\$1,228,000)				
2	for the service members' life insurance reimbursement fund.				
3	Any unexpended balance in the service members' life insurance reimbursement fund remaining at the				
4	end of fiscal year 2008 shall not revert to the general fund.				
5	Performance measures:				
6	(a) Outcome:	Rate of attrition of the New Mexico army national guard			14%
7	(b) Outcome:	Percent of strength of the New Mexico national guard			88%
8	(2) Crisis response:				
9	The purpose of the crisis response program is to provide resources and a highly trained and experienced				
10	force to protect the public and improve the quality of life for New Mexicans.				
11	Appropriations:				
12	(a)	Personal services and			
13		employee benefits		880.2	1,249.8
14	(b)	Contractual services		237.9	356.8
15	(c)	Other		118.8	73.4
16	Authorized FTE: 1.00 Permanent; 47.00 Term				
17	Performance measures:				
18	(a) Outcome:	Percent of cadets successfully graduating from the youth			
19		challenge academy			100%
20	Subtotal				18,318.0
21	PAROLE BOARD:				
22	(1) Adult parole:				
23	The purpose of the adult parole program is to provide and establish parole conditions and guidelines for				
24	inmates and parolees so they may reintegrate back into the community as law-abiding citizens.				
25	Appropriations:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	309.6				309.6
3 (b) Contractual services	5.6				5.6
4 (c) Other	153.7				153.7
5 Authorized FTE: 6.00 Permanent					
6 Performance measures:					
7 (a) Efficiency: Percent of revocation hearings held within thirty days of a					
8 parolee's return to the corrections department					97%
9 (b) Efficiency: Percent of initial parole hearings held a minimum of thirty					
10 days prior to the inmate's projected release date					92%
11 Subtotal					468.9
12 JUVENILE PAROLE BOARD:					
13 (1) Juvenile parole:					
14 The purpose of the juvenile parole program is to provide fair and impartial hearings through reviews to					
15 incarcerated youth so they can mainstream into society as law-abiding citizens.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	356.5				356.5
19 (b) Contractual services	5.6				5.6
20 (c) Other	55.0				55.0
21 Authorized FTE: 6.00 Permanent					
22 Subtotal					417.1
23 CORRECTIONS DEPARTMENT:					
24 (1) Inmate management and control:					
25 The purpose of the inmate management and control program is to incarcerate in a humane, professionally					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 sound manner offenders sentenced to prison and to provide safe and secure prison operations. This  
2 includes quality hiring and in-service training of correctional officers, protecting the public from  
3 escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent  
4 possible within budgetary resources.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	83,958.8	5,916.9	33.0		89,908.7
8 (b) Contractual services	40,699.4				40,699.4
9 (c) Other	97,124.7	5,396.4	117.0		102,638.1

10 Authorized FTE: 1,794.00 Permanent; 27.00 Term

11 The general fund appropriations to the inmate management and control program of the corrections  
12 department include thirty-nine million six hundred eighty-one thousand seven hundred dollars  
13 (\$39,681,700) for medical services, a comprehensive medical contract and other health-related expenses.

14 ~~The general fund appropriation to the inmate management and control program of the corrections~~  
15 ~~department in the other category includes sixty-one thousand seven hundred dollars (\$61,700) to provide a~~  
16 ~~salary increase for correctional officers at the New Mexico women's correctional facility in Grants, New~~  
17 ~~Mexico.~~

18 ~~The general fund appropriation to the inmate management and control program of the corrections~~  
19 ~~department in the other category includes one hundred eighty-eight thousand three hundred dollars~~  
20 ~~(\$188,300) to provide salary increases for correctional officers at the Guadalupe county correctional~~  
21 ~~facility and the Lea county correctional facility.~~

22 Performance measures:

23 (a) Outcome:	Percent turnover of correctional officers	13%
24 (b) Outcome:	Percent of women offenders successfully released in	
25	accordance with their scheduled release dates	95%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output:					
2 Percent of inmates testing positive or refusing the random					
3 monthly drug test					<=2%
4 (d) Output:					
5 Graduation rate of correctional officer cadets from the					
6 corrections department training academy					84%
7 (e) Output:					
8 Number of cadets entering corrections department training					
9 academy					215
10 (f) Output:					
11 Number of serious inmate-to-inmate assaults in private and					
12 public facilities					24
13 (g) Output:					
14 Number of serious inmate-to-staff assaults in private and					
15 public facilities					7
16 (h) Output:					
17 Average length of sentence served by adult sex offenders,					
18 in days					1,423
19 (i) Efficiency:					
20 Daily cost per inmate, in dollars					\$88.27
21 (2) Inmate programming:					
22 The purpose of the inmate programming program is to provide motivated inmates the opportunity to					
23 participate in appropriate programs and services so they have less propensity toward violence while					
24 incarcerated and the opportunity to acquire living skills and links to community support systems that can					
25 assist them on release.					
26 Appropriations:					
27 (a) Personal services and					
28 employee benefits	7,789.0		142.0		7,931.0
29 (b) Contractual services	712.9			119.8	832.7
30 (c) Other	499.2	5.5	71.0		575.7
31 Authorized FTE: 143.50 Permanent; 2.00 Term					
32 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2					40%
3 (b) Output:					190
4 (c) Output:					
5					95%
6 (d) Output:					2,850
7 (e) Output:					
8					
9					75%
10 (3) Corrections industries:					
11					
12					
13					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		2,390.0			2,390.0
17 (b) Contractual services		20.6			20.6
18 (c) Other		4,079.2			4,079.2
19 (d) Other financing uses		100.0			100.0
20 Authorized FTE: 38.00 Permanent; 4.00 Term					
21 Performance measures:					
22 (a) Outcome: Profit and loss ratio					break even
23 (b) Outcome: Percent of eligible inmates employed					11%
24 (4) Community offender management:					
25					

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

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	16,284.7	1,479.1			17,763.8
7 (b) Contractual services	92.3				92.3
8 (c) Other	11,782.3				11,782.3

9 Authorized FTE: 381.00 Permanent

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

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

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

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

23 The general fund appropriation to the community offender management program of the corrections  
24 department in the other category includes fifty thousand dollars (\$50,000) for global positioning  
25 satellite ankle bracelets.



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance measures:					
2	(a) Outcome:	Percent turnover of probation and parole officers			15%	
3	(b) Outcome:	Percent of out-of-office contacts per month with offenders				
4		on high and extreme supervision on standard caseloads			90%	
5	(c) Output:	Average number of parolees in intensive supervision			17	
6	(d) Output:	Number of absconders apprehended			2,557	
7	(e) Quality:	Average standard caseload per probation and parole officer			92	
8	(f) Quality:	Average specialized program caseload per probation and				
9		parole officer			30	
10	(g) Quality:	Average intensive supervision program caseload per				
11		probation and parole officer			20	
12	(5) Community corrections/vendor-run:					
13	The purpose of the community corrections/vendor-run program is to provide selected offenders on probation					
14	and parole with residential and nonresidential service settings and to provide intermediate sanctions and					
15	post-incarceration support services as a cost-effective alternative to incarceration without undue risk					
16	to the public.					
17	Appropriations:					
18	(a)	Personal services and				
19		employee benefits		729.2	50.0	779.2
20	(b)	Contractual services		57.3		57.3
21	(c)	Other		3,041.9	545.7	3,587.6
22	Authorized FTE: 17.00 Permanent					
23	The appropriations for the community corrections/vendor-run program of the corrections department are					
24	appropriated to the community corrections grant fund.					
25	Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Number of successful completions per year from the male					
2 residential treatment center at Fort Stanton					147
3 (b) Output: Number of terminations per year from the male residential					
4 treatment center at Fort Stanton					10
5 (c) Output: Number of transfers or other noncompletions per year from					
6 the male residential treatment center at Fort Stanton					5
7 (6) Program support:					
8 The purpose of program support is to provide quality administrative support and oversight to the					
9 department operating units to ensure a clean audit, effective budget, personnel management and cost-					
10 effective management information system services.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	5,913.8	50.0	232.0		6,195.8
14 (b) Contractual services	415.7				415.7
15 (c) Other	1,320.4				1,320.4
16 (d) Other financing uses		1,031.4			1,031.4
17 Authorized FTE: 96.00 Permanent					
18 The other state funds appropriation to program support of the corrections department in the other					
19 financing uses category includes one million thirty-one thousand four hundred dollars (\$1,031,400) for					
20 the corrections department building fund.					
21 Performance measures:					
22 (a) Outcome: Percent of prisoners reincarcerated within twelve months of					
23 being released from the New Mexico corrections department					
24 prison system into community supervision or discharged					30%
25 (b) Outcome: Percent of prisoners reincarcerated within twenty-four					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					38%
4	(c) Outcome:				
5					
6					
7					47%
8	(d) Outcome:				
9					
10					
11					21%
12	(e) Outcome:				
13					
14					
15					33%
16	(f) Outcome:				
17					
18					
19					28%
20	Subtotal				292,201.2
21	CRIME VICTIMS REPARATION COMMISSION:				
22	(1) Victim compensation:				
23	The purpose of the victim compensation program is to provide financial assistance and information to				
24	victims of violent crime in New Mexico so they can receive services to restore their lives.				
25	Appropriations:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	772.1				772.1
3 (b) Contractual services	205.7				205.7
4 (c) Other	1,137.1	450.0			1,587.1
5 Authorized FTE: 15.00 Permanent					
6 Performance measures:					
7 (a) Efficiency: Average number of days to process applications					<120
8 (2) Federal grant administration:					
9 The purpose of the federal grant administration program is to provide funding and training to nonprofit					
10 victim providers and public agencies so they can provide services to victims of crime.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits				238.6	238.6
14 (b) Contractual services				28.0	28.0
15 (c) Other				3,803.0	3,803.0
16 (d) Other financing uses				965.0	965.0
17 Authorized FTE: 4.00 Term					
18 Subtotal					7,599.5
19 DEPARTMENT OF PUBLIC SAFETY:					
20 (1) Law enforcement:					
21 The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
22 to the public and ensure a safer state.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	58,916.4	1,210.0	7,661.1	2,993.4	70,780.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	1,450.1	146.4	7.5	123.6	1,727.6
2 (c) Other	13,685.8	1,991.4	1,331.6	1,337.0	18,345.8
3 (d) Other financing uses		40.0			40.0
4 Authorized FTE: 1,034.00 Permanent; 58.00 Term; 24.10 Temporary					
5 The internal services funds/interagency transfers appropriations to the law enforcement program of the					
6 department of public safety include six million dollars (\$6,000,000) from the state road fund for the					
7 motor transportation division.					
8 Any unexpended balance in the department of public safety remaining at the end of fiscal year 2008					
9 made from appropriations from the state road fund shall revert to the state road fund.					
10 Performance measures:					
11 (a) Outcome: Number of fatal crashes in New Mexico per year					400
12 (b) Outcome: Number of driving-while-intoxicated arrests by department					
13 of public safety commissioned personnel in New Mexico per					
14 year					3,656
15 (c) Outcome: Number of driving-while-intoxicated crashes investigated by					
16 department of public safety commissioned personnel in New					
17 Mexico per year					300
18 (d) Outcome: Number of drug arrests by department of public safety					
19 commissioned personnel in New Mexico per year					1,125
20 (e) Outcome: Number of narcotic seizures by motor transportation					
21 division per year					64
22 (f) Outcome: Number of criminal cases investigated by department of					
23 public safety commissioned personnel in New Mexico per year					15,000
24 (g) Outcome: Number of administrative citations issued to licensed					
25 liquor establishments for the illegal sales or service of					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					200
2	(h) Outcome:				
3	alcohol to minors and intoxicated persons per year				200
4	(i) Output:				
5	Number of commercial motor vehicle inspections completed by				
6	motor transportation division per year				77,272
7	Percent of strength of department of public safety				
8	commissioned personnel				90%
9	(2) Emergency management and homeland security support:				
10	The purpose of the emergency management and homeland security support program is to provide for and				
11	coordinate an integrated, statewide, comprehensive emergency management system for New Mexico, including				
12	all agencies, branches and levels of government for the citizens of New Mexico.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	1,570.5		97.5	1,651.2
16	(b) Contractual services	80.4		27.0	3,120.6
17	(c) Other	1,229.8	10.0	95.8	30,664.2
18	Authorized FTE: 20.00 Permanent; 40.00 Term				31,999.8
19	The general fund appropriation to the emergency management and homeland security support program of the				
20	department of public safety in the personal services and employee benefits category includes two hundred				
21	fifty thousand dollars (\$250,000) for homeland security reorganization contingent on enactment of House				
22	Bill 227 or similar legislation of the first session of the forty-eighth legislature.				
23	The general fund appropriation to the emergency management and homeland security support program of				
24	the department of public safety in the contractual services category includes forty-five thousand dollars				
25	(\$45,000) for statewide training for hazardous materials.				
26	Performance measures:				
27	(a) Outcome:				
28	Number of program and administrative team compliance visits				
29	conducted each year on all grants				35

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Program support:					
2 The purpose of program support is to provide quality protection for the citizens of New Mexico through					
3 the business of information technology, forensic science, criminal records and financial management and					
4 administrative support to the participants in the criminal justice community.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	10,487.7	896.5	61.0	879.7	12,324.9
8 (b) Contractual services	575.7	85.5	15.0	59.1	735.3
9 (c) Other	3,489.9	576.2	27.1	6,756.3	10,849.5
10 Authorized FTE: 170.00 Permanent; 43.00 Term					
11 The general fund appropriations to program support of the department of public safety include four					
12 hundred thousand dollars (\$400,000) to provide funding for a crime lab in Hobbs to serve all southeastern					
13 New Mexico.					
14 The general fund appropriations to program support of the department of public safety include one					
15 hundred fifty thousand dollars (\$150,000) to provide additional funding for the crime lab in Las Cruces.					
16 Performance measures:					
17 (a) Output: Percent of applicants' criminal background checks completed					
18 within twenty-eight days of submission					100%
19 (b) Output: Percent of criminal fingerprint cards completed within					
20 thirty-five days of submission					100%
21 (c) Output: Percent of deoxyribonucleic acid cases processed within					
22 seventy days from submission					100%
23 Subtotal					153,351.0
24 TOTAL PUBLIC SAFETY	372,057.9	26,678.0	9,918.6	63,701.2	472,355.7
25					

**H. TRANSPORTATION**

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 DEPARTMENT OF TRANSPORTATION:

2 (1) Programs and infrastructure:

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

7 Appropriations:

8 (a) Personal services and					
9 employee benefits		20,204.5		6,807.9	27,012.4
10 (b) Contractual services		86,574.5		200,464.4	287,038.9
11 (c) Other		51,935.4		140,206.4	192,141.8

12 Authorized FTE: 404.00 Permanent; 41.00 Term; 2.00 Temporary

13 The other state funds appropriations to the programs and infrastructure program of the department of  
14 transportation include nineteen million two hundred four thousand eight hundred dollars (\$19,204,800) for  
15 a state-funded construction program.

16 ~~The other state funds appropriation for expenditures relating to commuter rail is contingent on the~~  
17 ~~department of transportation's submittal to the department of finance and administration and the~~  
18 ~~legislative finance committee of a fiscal year 2008 operating budget for commuter rail by July 1, 2007.~~

19 ~~The department of transportation shall submit quarterly reports showing initial project estimates~~  
20 ~~and actual and projected costs for projects, to include commuter rail, using bond proceeds issued~~  
21 ~~pursuant to Sections 67-3-59.3 and 67-3-59.4 NMSA 1978.~~

22 ~~Twenty-four million one hundred thousand dollars (\$24,100,000) of interest earned on bond proceeds~~  
23 ~~issued pursuant to Sections 67-3-59.3 and 67-3-59.4 NMSA 1978 is appropriated through fiscal year 2009~~  
24 ~~for expenditure on highway 491 for reconstruction and preservation of the existing two lanes.~~

25 ~~The other state funds appropriations to the programs and infrastructure program of the department of~~



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	<del>transportation include one million dollars (\$1,000,000) for the state transit fund contingent on the</del>				
2	<del>enactment of House Bill 901, Senate Bill 854 or similar legislation of the first session of the forty-</del>				
3	<del>eighth legislature.</del>				
4	Performance measures:				
5	(a) Quality:	Ride quality index for new construction			>=4.3
6	(b) Output:	Annual rural public transportation ridership			700,000
7	(c) Output:	Revenue dollars per passenger on park and ride			\$2.25
8	(d) Explanatory:	Annual number of riders on park and ride			275,000
9	(e) Outcome:	Percent of runway miles rated good per federal aviation			
10		administration standards in public use airports			60%
11	(f) Output:	Annual number of commuter rail riders between Belen and			
12		Bernalillo			300,000
13	(g) Quality:	Percent of final cost-over-bid amount			<=4%
14	(h) Explanatory:	Percent of programmed projects released to bid according to			
15		schedule			85%
16	(i) Outcome:	Percent of front-occupant seat belt use by the public			91%
17	(j) Output:	Number of nonalcohol-related traffic fatalities per one			
18		hundred million vehicle miles traveled			1.12
19	(k) Outcome:	Number of alcohol-related fatalities per one hundred			
20		million vehicle miles traveled			.88
21	(2) Transportation and highway operations:				
22	The purpose of the transportation and highway operations program is to maintain and provide improvements				
23	to the state's highway infrastructure to serve the interest of the general public. These improvements				
24	include those activities directly related to preserving roadway integrity and maintaining open highway				
25	access throughout the state system.				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:				
2	(a) Personal services and				
3		87,264.1		8,698.7	95,962.8
4	(b) Contractual services				
5		51,503.7			51,503.7
6	(c) Other				
7		98,441.3		319.0	98,760.3
8	Authorized FTE: 1,976.00 Permanent; 6.00 Term; 42.70 Temporary				
9	Performance measures:				
10	(a) Output:	Number of statewide improved-pavement surface miles			4,500
11	(b) Efficiency:	Maintenance expenditures per lane mile of combined system			
12		wide miles			\$3,500
13	(c) Quality:	Customer satisfaction levels at rest areas			90%
14	(3) Program support:				
15	The purpose of the program support program is to provide management and administration of financial and				
16	human resources, custody and maintenance of information and property and construction and maintenance				
17	projects.				
18	Appropriations:				
19	(a) Personal services and				
20		25,773.6		895.6	26,669.2
21	(b) Contractual services				
22		2,096.6		460.5	2,557.1
23	(c) Other				
24		17,112.2		276.9	17,389.1
25	(d) Other financing uses				
26		6,000.0			6,000.0
27	Authorized FTE: 282.00 Permanent; 1.00 Term; 1.80 Temporary				
28	Performance measures:				
29	(a) Quality:	Number of external audit findings			<=4
30	(b) Quality:	Percent of prior-year audit findings resolved			100%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Efficiency: Percent of payments made in less than thirty days					99%
2 (d) Outcome: Percent of vacancy rate in all programs					10%
3 (e) Output: Number of worker days lost due to accidents					127
4 Subtotal					805,035.3
5 TOTAL TRANSPORTATION		446,905.9		358,129.4	805,035.3
6 I. OTHER EDUCATION					
7 PUBLIC EDUCATION DEPARTMENT:					
8 The purpose of the public education department is to provide a public education to all students. The					
9 secretary of public education is responsible to the governor for the operation of the department. It is					
10 the secretary's duty to manage all operations of the department and to administer and enforce the laws					
11 with which the secretary or the department is charged. To do this, the department is focusing on					
12 leadership and support, productivity, building capacity, accountability, communication and fiscal					
13 responsibility.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	12,524.0	605.2		6,960.8	20,090.0
17 (b) Contractual services	305.0	110.0		10,487.8	10,902.8
18 (c) Other	1,586.7	368.2		2,681.5	4,636.4
19 Authorized FTE: 209.20 Permanent; 102.00 Term; 4.60 Temporary					
20 The general fund appropriation to the public education department in the other category includes four					
21 hundred thousand dollars (\$400,000) for the professional development dossier online system.					
22 Performance measures:					
23 (a) Outcome: Percent of teachers adequately informed and trained on the					
24 preparation of the licensure advancement professional					
25 dossiers					95%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					
2					100%
3 (c) Outcome:					75%
4 (d) Outcome:					
5					100%
6 Subtotal					35,629.2
7 APPRENTICESHIP ASSISTANCE:					
8 Appropriations:	650.0				650.0
9 Subtotal					650.0
10 REGIONAL EDUCATION COOPERATIVES:					
11 Appropriations:					
12 (a) Northwest:				1,593.0	1,593.0
13 (b) Northeast:				2,415.4	2,415.4
14 (c) Lea county:				3,900.0	3,900.0
15 (d) Pecos valley:		1,321.5		1,371.8	2,693.3
16 (e) Southwest:		300.0		4,500.0	4,800.0
17 (f) Central:		2,000.0		2,000.0	4,000.0
18 (g) High plains:		3,357.5		2,854.8	6,212.3
19 (h) Clovis:		335.7		1,700.0	2,035.7
20 (i) Ruidoso:		4,000.0		4,800.0	8,800.0
21 Subtotal					36,449.7
22 PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
23 Appropriations:					
24 (a) Accelerated educational					
25 retirement board contribution	14,506.8				14,506.8

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Beginning teacher mentorship	2,000.0				2,000.0
2	(c) Breakfast for elementary					
3	students	450.0				450.0
4	(d) Regional education cooperatives					
5	distance learning network	120.0				120.0
6	(e) Twenty-first century learning					
7	centers statewide	1,500.0				1,500.0
8	(f) Indian Education Act	2,500.0				2,500.0
9	(g) Family and Youth Resource					
10	Act	1,500.0				1,500.0
11	(h) Pre-kindergarten program	5,000.0				5,000.0
12	(i) Graduation reality and dual					
13	-role skills program	1,000.0				1,000.0
14	(j) Truancy and drop out					
15	prevention	1,000.0				1,000.0
16	(k) Cyber academy at Rio Rancho					
17	high school	50.0				50.0
18	(l) New Mexico cyber academy	500.0				500.0
19	(m) Food to schools	500.0				500.0
20	(n) College and high school re-					
21	design-Los Lunas schools	210.0				210.0
22	(o) Kindergarten-three plus	7,163.4				7,163.4
23	(p) Advanced placement	2,000.0				2,000.0
24	(q) Summer reading, math and					
25	science institutes	2,500.0				2,500.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (r) School improvement framework	3,000.0				3,000.0
<del>The general fund appropriation to the public education department includes fourteen million five hundred six thousand eight hundred dollars (\$14,506,800) to provide a three-quarter percent increase in the employer contribution to the educational retirement fund to be transferred in fiscal year 2008 to the educational retirement board to provide in advance for the fiscal year 2009 cost of the employer share of contribution increases for public education employees.</del>					
7 The general fund appropriation to the public education department for the Family and Youth Resource Act shall fund family and youth services pursuant to the Family and Youth Resource Act.					
9 The general fund appropriation to the public education department for the Indian Education Act includes five hundred thousand dollars (\$500,000) to provide a rural literacy initiative to support new after-school and summer literacy block programs for students in kindergarten through eighth grade in schools with a high proportion of Native American students contingent on receipt of five hundred thousand dollars (\$500,000) in matching funds from other than state sources.					
14 The general fund appropriation to the public education department includes seven million one hundred sixty-three thousand four hundred dollars (\$7,163,400) for kindergarten-three plus contingent on the enactment of House Bill 198 or similar legislation of the first session of the forty-eighth legislature.					
17 In selecting and allocating funds for programs for school improvement, the secretary of public education shall offer a range of options, including programs chosen by schools that show evidence of having improved student achievement or research indicating that they will be successful if implemented.					
20 The general fund appropriations to the public education department for the cyber academy for Rio Rancho high school, the regional education cooperatives distance learning networks and the statewide cyber academy are contingent on enactment of Senate Bill 209 or similar legislation of the first session of the forty-eighth legislature.					
<del>24 The public education department and the children, youth and families department shall report jointly and quarterly to the legislative education study committee and the legislative finance committee</del>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 <del>regarding implementation of the pre-kindergarten program. The four quarterly reports shall address</del>					
2 <del>student progress by department, infrastructure expenditures, teacher and provider qualifications and</del>					
3 <del>adequacy of instructional materials.</del>					
4 Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2008 from					
5 appropriations made from the general fund shall revert to the general fund.					
6 Subtotal					45,500.2
7 PUBLIC SCHOOL FACILITIES AUTHORITY:					
8 The purpose of the public school facilities oversight program is to oversee public school facilities in					
9 all eighty-nine school districts to ensure correct and prudent planning, building and maintenance using					
10 state funds and to ensure adequacy of all facilities in accordance with public education department					
11 approved educational programs.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		4,103.2			4,103.2
15 (b) Contractual services		255.0			255.0
16 (c) Other		1,495.5			1,495.5
17 Authorized FTE: 55.00 Permanent					
18 Performance measures:					
19 (a) Explanatory: Change in statewide public school facility condition index					
20 measured at December 31 of prior calendar year compared					
21 with prior year					
22 Subtotal					5,853.7
23 TOTAL OTHER EDUCATION	60,565.9	18,251.8		45,265.1	124,082.8
24 J. HIGHER EDUCATION					
25 On approval of the higher education department, the state budget division of the department of finance					

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

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

8 The general fund appropriations for special project expansions are to continue projects initiated by  
9 Laws 2005, Chapter 34.

10 Except as otherwise provided, any unexpended balance remaining at the end of fiscal year 2008 shall  
11 not revert to the general fund.

12 HIGHER EDUCATION DEPARTMENT:

13 (1) Policy development and institutional financial oversight:

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

18 Appropriations:

19	(a) Personal services and				
20	employee benefits	2,604.5		35.8	319.1
21	(b) Contractual services	556.2			481.9
22	(c) Other	393.5	30.0	280.8	1,206.8
23	(d) Other financing uses	21,561.0			2,420.2

24 Authorized FTE: 30.50 Permanent; 5.50 Term

25 Any unexpended balances in the policy development and institutional financial oversight program remaining



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 at the end of fiscal year 2008 from appropriations made from the general fund shall revert to the general  
2 fund.

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

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

17 The general fund appropriation to the policy development and institutional financial oversight  
18 program of the higher education department includes five hundred thousand dollars (\$500,000) to provide a  
19 supplemental compensation package for nursing faculty and staff at public postsecondary institutions to  
20 be transferred consistent with the current higher education compensation methodology.

21 The general fund appropriation to the policy development and institutional financial oversight  
22 program of the higher education department in the other financing uses category includes one million  
23 dollars (\$1,000,000) for athletics to be distributed as follows: two hundred thousand dollars (\$200,000)  
24 each to eastern New Mexico university, western New Mexico university and New Mexico highlands university,  
25 one hundred fifty thousand dollars (\$150,000) each to New Mexico military institute and New Mexico junior

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 college and one hundred thousand dollars (\$100,000) to northern New Mexico college.					
2 The general fund appropriations to the policy development and institutional financial oversight 3 program of the higher education department in the personal services and employee benefits category 4 include seventy-seven thousand five hundred dollars (\$77,500) and in the contractual services category 5 four hundred twenty-two thousand five hundred dollars (\$422,500) for operational costs of the innovative 6 digital education and learning system.					
7 By September 1, 2007, the higher education department shall report time series data to the office of 8 the governor, public education department, department of finance and administration and legislative 9 finance committee on performance measures and targets for recruitment, enrollment, retention and 10 graduation rates for Native American and Hispanic students. The higher education department shall 11 provide an action plan by institution to achieve targeted results.					
12 Performance measures:					
13 (a) Efficiency: Percent of properly completed capital infrastructure draws 14 released to the state board of finance within thirty days 15 of receipt from the institutions					100%
16 (b) Outcome: Percent of adult basic education students who set 17 attainment of general educational development as a goal					17%
18 (2) Student financial aid:					
19 The purpose of the student financial aid program is to provide access, affordability and opportunities 20 for success in higher education to students and their families so that all New Mexicans can benefit from 21 postsecondary education and training beyond high school.					
22 Appropriations:					
23 (a) Other 24,127.0 38,960.0 569.9 63,656.9	24,127.0	38,960.0		569.9	63,656.9
24 (b) Other financing uses 100.0 100.0		100.0			100.0
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output:					625
2 (b) Output:					
3					2,500
4 (c) Outcome:					
5					
6					75%
7 (d) Outcome:					
8					
9					70%
10 (e) Outcome:					
11					
12					85%
13 (f) Outcome:					
14					
15					65%
16 Subtotal					93,646.7
17 UNIVERSITY OF NEW MEXICO:					
18 (1) Main campus:					
19 The purpose of the instruction and general program is to provide education services designated to meet					
20 the intellectual, educational and quality of life goals associated with the ability to enter the					
21 workforce, compete and advance in the new economy and contribute to social advancement through informed					
22 citizenship.					
23 Appropriations:					
24 (a) Instruction and general					
25 purposes	177,371.0	156,442.9		6,435.0	340,248.9

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Athletics	2,745.1	27,311.8		44.0	30,100.9
2	(c) Educational television	1,330.4	5,320.3		4,492.1	11,142.8
3	(d) Other		181,276.8		107,532.5	288,809.3
4	If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the					
5	rates for the 2006-2007 academic year, the general fund appropriation for university of New Mexico main					
6	campus instruction and general purposes shall be reduced by an amount equal to the incremental amount					
7	generated by the tuition rate increase over five percent.					
8	Performance measures:					
9	(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen				
10		retained to second year				76.6%
11	(b) Output:	Number of post-baccalaureate degrees awarded				1,350
12	(c) Outcome:	Amount of external dollars for research and public service,				
13		in millions				\$117
14	(d) Output:	Number of undergraduate transfer students from two-year				
15		colleges				1,630
16	(e) Outcome:	Percent of full-time, degree-seeking, first-time freshmen				
17		completing an academic program within six years				44%
18	(2) Gallup branch:					
19	The purpose of the instruction and general program at New Mexico's community colleges is to provide					
20	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
21	the skills to be competitive in the new economy and are able to participate in lifelong learning					
22	activities.					
23	Appropriations:					
24	(a) Instruction and general					
25	purposes	9,333.2	7,224.1		1,103.3	17,660.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Nurse expansion	35.8				35.8
2 If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the					
3 rates for the 2006-2007 academic year, the general fund appropriation for university of New Mexico Gallup					
4 branch campus instruction and general purposes shall be reduced by an amount equal to the incremental					
5 amount generated by the tuition rate increase over five percent.					
6 Performance measures:					
7 (a) Outcome: Percent of new students taking nine or more credit hours					
8 successful after three years					42.5%
9 (b) Outcome: Percent of graduates placed in jobs in New Mexico					60.4%
10 (c) Output: Number of students enrolled in the area vocational schools					
11 program					440
12 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
13 enrolled in a given fall term who persist to the following					
14 spring term					82%
15 (3) Los Alamos branch:					
16 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
17 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
18 the skills to be competitive in the new economy and are able to participate in lifelong learning					
19 activities.					
20 Appropriations:					
21 (a) Instruction and general					
22 purposes	2,182.0	2,153.9		446.6	4,782.5
23 If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the					
24 rates for the 2006-2007 academic year, the general fund appropriation for university of New Mexico Los					
25 Alamos branch campus instruction and general purposes shall be reduced by an amount equal to the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	incremental amount generated by the tuition rate increase over five percent.					
2	Performance measures:					
3	(a) Outcome:	Percent of new students taking nine or more credit hours				
4		successful after three years			65%	
5	(b) Outcome:	Percent of graduates placed in jobs in New Mexico			43%	
6	(c) Output:	Number of students enrolled in the small business				
7		development center program			580	
8	(d) Outcome:	Percent of first-time, full-time, degree-seeking students				
9		enrolled in a given fall term who persist to the following				
10		spring term			75%	
11	(4) Valencia branch:					
12	The purpose of the instruction and general program at New Mexico's community colleges is to provide					
13	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
14	the skills to be competitive in the new economy and are able to participate in lifelong learning					
15	activities.					
16	Appropriations:					
17	(a)	Instruction and general				
18		purposes	4,796.3	4,628.4	2,366.4	11,791.1
19	If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the					
20	rates for the 2006-2007 academic year, the general fund appropriation for university of New Mexico					
21	Valencia branch campus instruction and general purposes shall be reduced by an amount equal to the					
22	incremental amount generated by the tuition rate increase over five percent.					
23	Performance measures:					
24	(a) Outcome:	Percent of new students taking nine or more credit hours				
25		successful after three years			62%	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					68%
2 (c) Output:					
3 program					950
4 (d) Outcome:					
5 Percent of first-time, full-time, degree-seeking students					
6 enrolled in a given fall term who persist to the following					
7 spring term					75%
7 (5) Taos branch:					
8 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
9 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
10 the skills to be competitive in the new economy and are able to participate in lifelong learning					
11 activities.					
12 Appropriations:					
13 (a) Instruction and general					
14 purposes	2,324.7	3,073.8		201.1	5,599.6
15 If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the					
16 rates for the 2006-2007 academic year, the general fund appropriation for university of New Mexico Taos					
17 branch campus instruction and general purposes shall be reduced by an amount equal to the incremental					
18 amount generated by the tuition rate increase over five percent.					
19 Performance measures:					
20 (a) Outcome:					
21 Percent of new students taking nine or more credit hours					58%
22 successful after three years					
23 (b) Outcome:					56%
24 Percent of graduates placed in jobs in New Mexico					
25 (c) Output:					
Number of students enrolled in the concurrent enrollment					
program					1,600
(d) Outcome:					
Percent of first-time, full-time, degree-seeking students					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	enrolled in a given fall term who persist to the following				
2	spring term				
3	(6) Research and public service projects:				
4	Appropriations:				
5	(a) Judicial selection	77.1			77.1
6	(b) Judicial education center	363.3			363.3
7	(c) Spanish resource center	108.6			108.6
8	(d) Southwest research center	1,834.2			1,834.2
9	(e) Substance abuse program	154.5			154.5
10	(f) Native American intervention	196.2			196.2
11	(g) Resource geographic				
12	information system	133.3			133.3
13	(h) Natural heritage program	79.7			79.7
14	(i) Southwest Indian law				
15	clinic	207.4			207.4
16	(j) BBER census and population				
17	analysis	402.7	8.8		411.5
18	(k) New Mexico historical				
19	review	84.3			84.3
20	(l) Ibero-American education				
21	consortium	173.9			173.9
22	(m) Youth education recreation				
23	program	147.8			147.8
24	(n) Advanced materials research	68.1			68.1
25	(o) Manufacturing engineering				

75%



	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	program	641.7				641.7
2	(p) Hispanic student					
3	center	127.8				127.8
4	(q) Wildlife law education	149.4				149.4
5	(r) Science and engineering					
6	women's career development	23.4				23.4
7	(s) Youth leadership development	76.0				76.0
8	(t) Morrissey hall research	57.1				57.1
9	(u) Disabled student services	233.9				233.9
10	(v) Minority graduate					
11	recruitment and retention	167.5				167.5
12	(w) Graduate research					
13	development fund	86.4				86.4
14	(x) Community-based education	843.5				843.5
15	(y) Corrine Wolfe children's law					
16	center	168.4				168.4
17	(z) Mock trials program	82.7				82.7
18	(aa) Engaging Latino communities					
19	for education	94.9				94.9
20	(bb) Pre-college minority student					
21	math/science	170.8				170.8
22	(cc) Special projects expansion	1,358.2				1,358.2
23	(dd) Latin American student					
24	recruitment	247.0				247.0
25	(ee) Saturday science and math					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	academy	70.0				70.0
2	(ff) Utton transboundary					
3	resources center	140.0				140.0
4	(gg) Law college prep mentoring					
5	program	125.0				125.0
6	(hh) Navajo language research and					
7	teaching	100.0				100.0
8	(ii) Biomedical engineering	200.0				200.0
9	(jj) Student athlete retention	250.0				250.0
10	(7) Health sciences center:					
11	The purpose of the instruction and general program is to provide education services designated to meet					
12	the intellectual, educational and quality of life goals associated with the ability to enter the					
13	workforce, compete and advance in the new economy and contribute to social advancement through informed					
14	citizenship.					
15	Appropriations:					
16	(a) Medical school instruction					
17	and general purposes	55,087.8	28,041.1		1,450.0	84,578.9
18	(b) Office of medical					
19	investigator	3,901.1	1,130.0		5.0	5,036.1
20	(c) Emergency medical services					
21	academy	850.1	500.0			1,350.1
22	(d) Children's psychiatric					
23	hospital	6,436.5	12,000.0			18,436.5
24	(e) Hemophilia program	556.6				556.6
25	(f) Carrie Tingley hospital	4,699.8	11,857.4			16,557.2

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(g) Out-of-county indigent					
2	fund	1,241.1				1,241.1
3	(h) Specialized perinatal care	574.1				574.1
4	(i) Newborn intensive care	3,356.5	930.0			4,286.5
5	(j) Pediatric oncology	417.7	400.0			817.7
6	(k) Young children's health					
7	center	417.6	1,253.4			1,671.0
8	(l) Pediatric pulmonary center	193.0				193.0
9	(m) Area health education					
10	centers	178.2	50.0		350.0	578.2
11	(n) Grief intervention program	172.1				172.1
12	(o) Pediatric dysmorphology	149.7				149.7
13	(p) Locum tenens	653.0	1,550.0			2,203.0
14	(q) Disaster medicine program	107.1				107.1
15	(r) Poison control center	1,077.3	450.0		168.2	1,695.5
16	(s) Fetal alcohol study	174.0				174.0
17	(t) Telemedicine	507.0	250.0		545.5	1,302.5
18	(u) Nurse-midwifery program	393.1				393.1
19	(v) Other - health sciences		289,597.7		58,582.6	348,180.3
20	(w) Cancer center	2,828.9	4,394.9		7,116.4	14,340.2
21	(x) Children's cancer camp	107.3				107.3
22	(y) Oncology	99.9				99.9
23	(z) Lung and tobacco-related					
24	illnesses		1,000.0			1,000.0
25	(aa) Genomics, biocomputing and					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	environmental health research	126.1		1,500.0		1,626.1
2	(bb) Los pasos program	4.9		50.0		54.9
3	(cc) Trauma specialty education	29.8		400.0		429.8
4	(dd) Pediatrics specialty					
5	education	29.0		400.0		429.0
6	(ee) Native American health					
7	center	311.4				311.4
8	(ff) Donated dental services	25.0				25.0
9	(gg) Rural physicians residencies	299.7				299.7
10	(hh) Hepatitis C community health					
11	outcomes	550.0				550.0
12	(ii) Dental residencies	100.0				100.0
13	(jj) Nurse expansion	1,490.7				1,490.7
14	(kk) Special projects expansion	679.9				679.9
15	(ll) Cooperative pharmacy program	400.0				400.0

16 The other state funds appropriations to the university of New Mexico health sciences center include five  
17 million four hundred thousand dollars (\$5,400,000) from the tobacco settlement program fund for the  
18 following: one million dollars (\$1,000,000) for lung and tobacco-related illnesses; one million dollars  
19 (\$1,000,000) for instruction and general purposes; one million five hundred thousand dollars (\$1,500,000)  
20 for research in genomics, biocomputing and environmental health; four hundred fifty thousand dollars  
21 (\$450,000) for the poison control center; four hundred thousand dollars (\$400,000) for the pediatric  
22 oncology program; one hundred fifty thousand dollars (\$150,000) for the telemedicine program; fifty  
23 thousand dollars (\$50,000) for the los pasos program; fifty thousand dollars (\$50,000) for area health  
24 education centers; four hundred thousand dollars (\$400,000) for specialty education in trauma; and four  
25 hundred thousand dollars (\$400,000) for specialty education in pediatrics. These funds may not be used

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 for any other purpose.					
2 The general fund appropriation to the university of New Mexico health sciences center for pediatric					
3 oncology includes one hundred fifty thousand dollars (\$150,000) for contracting for family and patient					
4 support services through the children's cancer fund.					
5 Performance measures:					
6 (a) Outcome: University of New Mexico inpatient satisfaction rate					80.1%
7 (b) Output: Number of university of New Mexico cancer research and					
8 treatment center clinical trials					188
9 (c) Output: Number of post-baccalaureate degrees awarded					277
10 (d) Outcome: External dollars for research and public service, in					
11 millions					\$245.5
12 (e) Outcome: Pass rates for step three of the United States medical					
13 licensing exam on the first attempt					98%
14 Subtotal					1,231,823.3
15 NEW MEXICO STATE UNIVERSITY:					
16 (1) Main campus:					
17 The purpose of the instruction and general program is to provide education services designed to meet					
18 the intellectual, educational and quality of life goals associated with the ability to enter the work					
19 force, compete and advance in the new economy and contribute to social advancement through informed					
20 citizenship.					
21 Appropriations:					
22 (a) Instruction and general					
23 purposes	111,682.3	72,858.8		15,283.8	199,824.9
24 (b) Athletics	3,409.4	6,896.4		29.1	10,334.9
25 (c) Educational television	1,208.6	327.0		726.6	2,262.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the					
2 rates for the 2006-2007 academic year, the general fund appropriation for New Mexico state university					
3 main campus instruction and general purposes shall be reduced by an amount equal to the incremental					
4 amount generated by the tuition rate increase over five percent.					
5 Performance measures:					
6 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
7 retained to second year					75%
8 (b) Outcome: External dollars for research and creative activity, in					
9 millions					\$185
10 (c) Output: Number of teacher preparation programs available at New					
11 Mexico community college sites					5
12 (d) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
13 completing an academic program within six years					50%
14 (e) Outcome: Number of undergraduate transfer students from two-year					
15 colleges					1,028
16 (2) Alamogordo branch:					
17 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
18 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
19 the skills to be competitive in the new economy and are able to participate in lifelong learning					
20 activities.					
21 Appropriations:					
22 (a) Instruction and general					
23 purposes	5,919.0	2,585.1		1,209.8	9,713.9
24 (b) Nurse expansion	30.1				30.1
25 If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 rates for the 2006-2007 academic year, the general fund appropriation for New Mexico state university  
2 Alamogordo branch campus instruction and general purposes shall be reduced by an amount equal to the  
3 incremental amount generated by the tuition rate increase over five percent.

4 Performance measures:

5 (a) Outcome:	Percent of new students taking nine or more credit hours				
6	successful after three years				48%
7 (b) Outcome:	Percent of graduates placed in jobs in New Mexico				64%
8 (c) Output:	Number of students enrolled in the small business				
9	development center program				1,000
10 (d) Outcome:	Percent of first-time, full-time, degree-seeking students				
11	enrolled in a given fall term who persist to the following				
12	spring term				78%

13 (3) Carlsbad branch:

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

18 Appropriations:

19 (a)	Instruction and general				
20	purposes	3,439.7	2,456.7	946.0	6,842.4
21 (b)	Manufacturing sector				
22	development program		2.8		2.8
23 (c)	Nurse expansion	37.4			37.4

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Carlsbad branch campus instruction and general purposes shall be reduced by an amount equal to the					
2 incremental amount generated by the tuition rate increase over five percent.					
3 Performance measures:					
4 (a) Outcome: Percent of new students taking nine or more credit hours					
5 successful after three years					55%
6 (b) Outcome: Percent of graduates placed in jobs in New Mexico					82%
7 (c) Output: Number of students enrolled in the contract training program					450
8 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
9 enrolled in a given fall term who persist to the following					
10 spring term					
11 (4) Dona Ana branch:					
12 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
13 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
14 the skills to be competitive in the new economy and are able to participate in lifelong learning					
15 activities.					
16 Appropriations:					
17 (a) Instruction and general					
18 purposes	17,508.5	10,325.2		1,094.5	28,928.2
19 (b) Nurse expansion	112.4				112.4
20 If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the					
21 rates for the 2006-2007 academic year, the general fund appropriation for New Mexico state university					
22 Dona Ana branch campus instruction and general purposes shall be reduced by an amount equal to the					
23 incremental amount generated by the tuition rate increase over five percent.					
24 Performance measures:					
25 (a) Outcome: Percent of new students taking nine or more credit hours					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					43%
2	(b) Outcome:				77%
3	(c) Output:				
4					5,100
5	(d) Outcome:				
6					
7					81%
8	(5) Grants branch:				
9	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
10	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
11	the skills to be competitive in the new economy and are able to participate in lifelong learning				
12	activities.				
13	Appropriations:				
14	(a) Instruction and general				
15	purposes	2,987.0	1,170.0	815.1	4,972.1
16	If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the				
17	rates for the 2006-2007 academic year, the general fund appropriation for New Mexico state university				
18	Grants branch campus instruction and general purposes shall be reduced by an amount equal to the				
19	incremental amount generated by the tuition rate increase over five percent.				
20	Performance measures:				
21	(a) Outcome:				
22					47%
23	(b) Outcome:				80%
24	(c) Output:				
25					725

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					73.6%
4 (6) Department of agriculture:					
5 Appropriations:	9,967.8	2,829.9		3,117.2	15,914.9
6 (7) Research and public service projects:					
7 Appropriations:					
8 (a) Agricultural experiment					
9 station	14,028.7	3,944.4		10,380.0	28,353.1
10 (b) Cooperative extension					
11 service	11,012.8	4,515.3		10,587.6	26,115.7
12 (c) Water resource research	442.7	210.4		301.0	954.1
13 (d) Coordination of Mexico					
14 programs	97.1				97.1
15 (e) Indian resources development	379.4				379.4
16 (f) Waste management					
17 education program	512.6			2,595.0	3,107.6
18 (g) Campus security	90.3				90.3
19 (h) Carlsbad manufacturing					
20 sector development program	363.6				363.6
21 (i) Manufacturing sector					
22 development program	402.6	17.2		51.9	471.7
23 (j) Alliances for					
24 underrepresented students	365.1				365.1
25 (k) Arrowhead center for					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	business development	106.9				106.9
2	(l) Viticulturist	151.9				151.9
3	(m) Family strengthening/					
4	parenting classes	47.5				47.5
5	(n) Aerospace engineering	486.8				486.8
6	(o) Math and science skills for					
7	disadvantaged students	28.5				28.5
8	(p) Nurse expansion	449.7				449.7
9	(q) Special projects expansion	1,415.8				1,415.8
10	(r) New Mexico space consortium					
11	grant	50.0				50.0
12	(s) Las Vegas schools agriculture					
13	education program	110.0				110.0
14	(t) Rodeo	50.0				50.0
15	(u) Tribal extension program	150.0				150.0
16	<del>(v) Agricultural leadership</del>					
17	<del>program</del>	<del>100.0</del>				<del>100.0</del>
18	(w) Institute for international					
19	relations	200.0				200.0
20	(x) Mental health nurse					
21	practitioner	300.0				300.0
22	The general fund appropriation to aerospace engineering at New Mexico state university includes one					
23	hundred fifty thousand dollars (\$150,000) for the New Mexico institute of mining and technology.					
24	Subtotal					342,921.0
25	NEW MEXICO HIGHLANDS UNIVERSITY:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Main:					
2 The purpose of the instruction and general program is to provide education services designed to meet the					
3 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
4 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
5 Appropriations:					
6 (a) Instruction and general					
7 purposes	27,856.3	14,268.7		10,000.8	52,125.8
8 (b) Athletics	1,601.5	35.0		60.0	1,696.5
9 If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the					
10 rates for the 2006-2007 academic year, the general fund appropriation for New Mexico highlands university					
11 main campus instruction and general purposes shall be reduced by an amount equal to the incremental					
12 amount generated by the tuition rate increase over five percent.					
13 Performance measures:					
14 (a) Outcome:					
15 Percent of full-time, degree-seeking, first-time freshmen					
16 retained to second year					61%
17 (b) Outcome:					
18 Percent of graduating seniors indicating "satisfied" or					
19 "very satisfied" with the university on student					
20 satisfaction survey					90%
21 (c) Outcome:					
22 Percent of total funds generated by grants and contracts					20%
23 (d) Output:					
24 Number of undergraduate transfer students from two-year					
25 colleges					437
26 (e) Output:					
27 Percent of full-time, degree-seeking, first-time freshmen					
28 completing an academic program within six years					20%
29 (2) Research and public service projects:					
30 Appropriations:					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Upward bound	96.7	21.0		831.4	949.1
2	(b) Advanced placement	288.1	398.8			686.9
3	(c) Native American recruitment					
4	and retention	44.2				44.2
5	(d) Diverse populations study	218.8	422.5		1,052.4	1,693.7
6	(e) Visiting scientist	18.1				18.1
7	(f) Spanish program	287.7	50.0			337.7
8	(g) Forest and watershed					
9	institute	249.7			255.4	505.1
10	(h) Bilingual education material	60.0	200.0			260.0
11	(i) Special projects expansion	532.7	600.0			1,132.7
12	(j) Spanish/English immersion					
13	program	199.8	4.0			203.8
14	<del>(k) Demonstration research program</del>					
15	<del>entry in medical school</del>	<del>125.0</del>				<del>125.0</del>
16	(l) Social work outreach and					
17	clinical training	50.0				50.0
18	Subtotal					59,828.6
19	WESTERN NEW MEXICO UNIVERSITY:					
20	(1) Main:					
21	The purpose of the instruction and general program is to provide education services designed to meet the					
22	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
23	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
24	Appropriations:					
25	(a) Instruction and general					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 purposes	15,358.8	6,368.6		401.0	22,128.4
2 (b) Athletics	1,632.9	109.0			1,741.9
3 If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the					
4 rates for the 2006-2007 academic year, the general fund appropriation for western New Mexico university					
5 main campus instruction and general purposes shall be reduced by an amount equal to the incremental					
6 amount generated by the tuition rate increase over five percent.					
7 Performance measures:					
8 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
9 retained to second year					51%
10 (b) Output: Number of graduates receiving teacher licensure					155
11 (c) Outcome: External dollars to be used for programs to promote student					
12 success, in millions					\$4.1
13 (d) Output: Number of undergraduate transfer students from two-year					
14 colleges					150
15 (e) Output: Percent of full-time, degree-seeking, first-time freshmen					
16 completing an academic program within six years					20%
17 (2) Research and public service projects:					
18 Appropriations:					
19 (a) Educational television	126.1				126.1
20 (b) Child development center	588.2	545.2			1,133.4
21 (c) North American free trade					
22 agreement	14.7				14.7
23 (d) Web-based teacher licensure	388.6				388.6
24 (e) Nurse expansion	157.4				157.4
25 (f) Special projects expansion	297.4				297.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					25,987.9
2 EASTERN NEW MEXICO UNIVERSITY:					
3 (1) Main campus:					
4 The purpose of the instruction and general program is to provide education services designed to meet the					
5 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
6 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
7 Appropriations:					
8 (a) Instruction and general					
9 purposes	25,487.3	9,500.0		2,500.0	37,487.3
10 (b) Athletics	1,757.1	653.0			2,410.1
11 (c) Educational television	1,090.1	329.0		1,224.0	2,643.1
12 If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the					
13 rates for the 2006-2007 academic year, the general fund appropriation for eastern New Mexico university					
14 main campus instruction and general purposes shall be reduced by an amount equal to the incremental					
15 amount generated by the tuition rate increase over five percent.					
16 Performance measures:					
17 (a) Outcome:					
18 Percent of full-time, degree-seeking, first-time freshmen					
19 retained to second year					60%
20 (b) Outcome:					
21 External dollars supporting research and student success,					
22 in millions					\$8.8
23 (c) Output:					
24 Number of undergraduate transfer students from two-year					
25 colleges					400
26 (d) Output:					
27 Percent of full-time, degree-seeking, first-time freshmen					
28 completing an academic program within six years					33%
29 (2) Roswell branch:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
2 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
3 the skills to be competitive in the new economy and are able to participate in lifelong learning					
4 activities.					
5 Appropriations:					
6 (a) Instruction and general					
7 purposes	14,380.7	5,699.2		3,414.7	23,494.6
8 (b) Distance education for high					
9 school	75.0				75.0
10 (c) Nurse expansion	75.4	75.5			150.9
11 If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the					
12 rates for the 2006-2007 academic year, the general fund appropriation for eastern New Mexico university					
13 Roswell branch campus instruction and general purposes shall be reduced by an amount equal to the					
14 incremental amount generated by the tuition rate increase over five percent.					
15 Performance measures:					
16 (a) Outcome: Percent of new students taking nine or more credit hours					
17 successful after three years					61%
18 (b) Outcome: Percent of graduates placed in jobs in New Mexico					73%
19 (c) Efficiency: Percent of programs having stable or increasing enrollments					80%
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					75.9%
23 (3) Ruidoso branch:					
24 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
25 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the skills to be competitive in the new economy and are able to participate in lifelong learning					
2 activities.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes	1,301.7	1,006.0		500.0	2,807.7
6 (b) Adult basic education-					
7 Ruidoso	135.0	100.7		38.5	274.2
8 If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the					
9 rates for the 2006-2007 academic year, the general fund appropriation for eastern New Mexico university					
10 Ruidoso branch campus instruction and general purposes shall be reduced by an amount equal to the					
11 incremental amount generated by the tuition rate increase over five percent.					
12 Performance measures:					
13 (a) Outcome: Percent of new students taking nine or more credit hours					
14 successful after three years					59%
15 (b) Outcome: Percent of graduates placed in jobs in New Mexico					73%
16 (c) Efficiency: Percent of programs having stable or increasing enrollments					65%
17 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
18 enrolled in a given fall term who persist to the following					
19 spring term					54.9%
20 (4) Research and public service projects:					
21 Appropriations:					
22 (a) Center for teaching					
23 excellence	260.3				260.3
24 (b) Blackwater Draw site and					
25 museum	92.7	10.0			102.7

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Assessment project	135.0				135.0
2	(d) Social work	156.1				156.1
3	(e) Job training for physically					
4	and mentally challenged	24.0	23.9			47.9
5	(f) Math and science programs	25.0				25.0
6	(g) Student success programs	77.0				77.0
7	(h) Airframe mechanics	73.6	73.6			147.2
8	(i) Nurse expansion	42.0				42.0
9	(j) Special projects expansion	563.3				563.3
10	Subtotal					70,899.4
11	NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
12	(l) 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	26,470.5	11,453.2			37,923.7
19	(b) Athletics	169.2	6.5			175.7
20	If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the					
21	rates for the 2006-2007 academic year, the general fund appropriation for New Mexico institute of mining					
22	and technology main campus instruction and general purposes shall be reduced by an amount equal to the					
23	incremental amount generated by the tuition rate increase over five percent.					
24	Performance measures:					
25	(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					75%
2	(b) Output:				
3					100
4	(c) Outcome:				
5					\$75
6	(d) Output:				
7					40
8	(e) Output:				
9					45%
10	(2) Research and public service projects:				
11	Appropriations:				
12	(a) Minority engineering, math				
13	and science	215.0			215.0
14	(b) Bureau of mines	3,920.9	100.0	9,620.0	13,640.9
15	(c) Petroleum recovery research				
16	center	1,912.5		10,000.0	11,912.5
17	(d) Bureau of mines inspection	297.4		380.0	677.4
18	(e) Energetic materials research				
19	center	766.8	400.0	40,500.0	41,666.8
20	(f) Science and engineering fair	362.5			362.5
21	(g) Institute for complex				
22	additive systems analysis	540.8		20,000.0	20,540.8
23	(h) Cave and karst research	429.3			429.3
24	(i) Geophysical research center	953.0		9,450.0	10,403.0
25	(j) Homeland security center	308.4		5,000.0	5,308.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (k) Special projects expansion	959.5				959.5
2 The general fund appropriation to the New Mexico institute of mining and technology for the bureau of					
3 mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
4 The general fund appropriation to the New Mexico institute of mining and technology for the minority					
5 engineering, math and science program includes thirty-five thousand dollars (\$35,000) for partnership					
6 with the New Mexico state university center for environmental monitoring in Carlsbad to develop an energy					
7 curriculum and a one-week in-depth program.					
8 Subtotal					144,215.5
9 NORTHERN NEW MEXICO COLLEGE:					
10 (l) Main:					
11 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
12 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
13 the skills to be competitive in the new economy and are able to participate in lifelong learning					
14 activities.					
15 Appropriations:					
16 (a) Instruction and general					
17 purposes	9,563.3	3,199.2		6,200.1	18,962.6
18 If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the					
19 rates for the 2006-2007 academic year, the general fund appropriation for northern New Mexico college					
20 instruction and general purposes shall be reduced by an amount equal to the incremental amount generated					
21 by the tuition rate increase over five percent.					
22 Performance measures:					
23 (a) Outcome: Percent of new students taking nine or more credit hours					
24 successful after three years					71%
25 (b) Outcome: Percent of graduates placed in jobs in New Mexico					70%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output:					
2 Number of students enrolled in the adult basic education program					300
3 (d) Outcome:					
4 Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following					
5 spring term					75%
6 (2) Research and public service projects:					
7 Appropriations:					
8 (a) Northern pueblos institute	56.7				56.7
9 (b) Middle school teachers math/					
10 science	250.0				250.0
11 (c) Nurse expansion	29.2				29.2
12 (d) Special projects expansion	421.8				421.8
13 (e) Math and science teacher					
14 education	100.0				100.0
15 Subtotal					19,820.3
16 SANTA FE COMMUNITY COLLEGE:					
17 (1) Main:					
18 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
19 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
20 the skills to be competitive in the new economy and are able to participate in lifelong learning					
21 activities.					
22 Appropriations:					
23 (a) Instruction and general					
24 purposes	9,689.5	22,500.0		3,580.0	35,769.5
25 If the governing board increases tuition for the 2007-2008 academic year more than five percent over the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 rates for the 2006-2007 academic year, the general fund appropriation for Santa Fe community college					
2 instruction and general purposes shall be reduced by an amount equal to the incremental amount generated					
3 by the tuition rate increase over five percent.					
4 Performance measures:					
5 (a) Outcome: Percent of new students taking nine or more credit hours					
6 successful after three years					48%
7 (b) Outcome: Percent of graduates placed in jobs in New Mexico					78%
8 (c) Output: Number of students enrolled in the contract training program					3,000
9 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
10 enrolled in a given fall term who persist to the following					
11 spring term					75%
12 (2) Research and public service projects:					
13 Appropriations:					
14 (a) Small business development					
15 centers	4,518.0	819.7		900.0	6,237.7
16 (b) Sign language services	22.4				22.4
17 (c) Nurse expansion	38.5				38.5
18 Subtotal					42,068.1
19 CENTRAL NEW MEXICO COMMUNITY COLLEGE:					
20 (1) Main:					
21 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
22 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
23 the skills to be competitive in the new economy and are able to participate in lifelong learning					
24 activities.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Instruction and general					
2 purposes	50,930.7	45,000.0		5,000.0	100,930.7
3 (b) Other		7,500.0		25,000.0	32,500.0
4 If the governing board increases tuition for the 2007-2008 academic year more than five percent over the					
5 rates for the 2006-2007 academic year, the general fund appropriation for central New Mexico community					
6 college instruction and general purposes shall be reduced by an amount equal to the incremental amount					
7 generated by the tuition rate increase over five percent.					
8 Performance measures:					
9 (a) Outcome: Percent of new students taking nine or more credit hours					
10 successful after three years					48%
11 (b) Outcome: Percent of graduates placed in jobs in New Mexico					82%
12 (c) Output: Number of students enrolled in distance education program					2,900
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					83.3%
16 (2) Research and public service projects:					
17 Appropriations:					
18 (a) Tax help New Mexico	342.0				342.0
19 Subtotal					133,772.7
20 LUNA COMMUNITY COLLEGE:					
21 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
22 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
23 the skills to be competitive in the new economy and are able to participate in lifelong learning					
24 activities.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Instruction and general					
2 purposes	7,990.2	5,155.4		2,302.1	15,447.7
3 (b) Nurse expansion	36.1				36.1
4 If the governing board increases tuition for the 2007-2008 academic year more than five percent over the					
5 rates for the 2006-2007 academic year, the general fund appropriation for Luna community college					
6 instruction and general purposes shall be reduced by an amount equal to the incremental amount generated					
7 by the tuition rate increase over five percent.					
8 Performance measures:					
9 (a) Outcome: Percent of new students taking nine or more credit hours					
10 successful after three years					54%
11 (b) Outcome: Percent of graduates placed in jobs in New Mexico					90%
12 (c) Output: Number of students enrolled in the small business					
13 development center program					400
14 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
15 enrolled in a given fall term who persist to the following					
16 spring term					80%
17 Subtotal					15,483.8
18 MESALANDS COMMUNITY COLLEGE:					
19 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
20 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
21 the skills to be competitive in the new economy and are able to participate in lifelong learning					
22 activities.					
23 Appropriations:					
24 (a) Instruction and general					
25 purposes	2,689.8	1,100.0		1,210.2	5,000.0



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 If the governing board increases tuition for the 2007-2008 academic year more than five percent over the					
2 rates for the 2006-2007 academic year, the general fund appropriation for Mesalands community college					
3 instruction and general purposes shall be reduced by an amount equal to the incremental amount generated					
4 by the tuition rate increase over five percent.					
5 Performance measures:					
6 (a) Outcome: Percent of new students taking nine or more credit hours					
7 successful after three years					45.6%
8 (b) Outcome: Percent of graduates placed in jobs in New Mexico					67.5%
9 (c) Output: Number of students enrolled in the small business					
10 development center program					75
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					64%
14 Subtotal					5,000.0
15 NEW MEXICO JUNIOR COLLEGE:					
16 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
17 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
18 the skills to be competitive in the new economy and are able to participate in lifelong learning					
19 activities.					
20 Appropriations:					
21 (a) Instruction and general					
22 purposes	6,126.7	13,808.9		1,098.8	21,034.4
23 (b) Athletics	39.1				39.1
24 (c) Nurse expansion	84.6				84.6
25 (d) Lea county distance					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 education consortium	100.0				100.0
2 Performance measures:					
3 (a) Outcome: Percent of new students taking nine or more credit hours					
4 successful after three years					65%
5 (b) Outcome: Percent of graduates placed in jobs in New Mexico					67%
6 (c) Output: Number of students enrolled in distance education program					4,300
7 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
8 enrolled in a given fall term who persist to the following					
9 spring term					72.5%
10 Subtotal					21,258.1
11 SAN JUAN COLLEGE:					
12 (1) Main campus:					
13 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
14 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
15 the skills to be competitive in the new economy and are able to participate in lifelong learning					
16 activities.					
17 Appropriations:					
18 (a) Instruction and general					
19 purposes	19,081.0	24,754.5		9,282.0	53,117.5
20 If the governing board increases tuition for the 2007-2008 academic year more than five percent over the					
21 rates for the 2006-2007 academic year, the general fund appropriation for San Juan college instruction					
22 and general purposes shall be reduced by an amount equal to the incremental amount generated by the					
23 tuition rate increase over five percent.					
24 Performance measures:					
25 (a) Outcome: Percent of new students taking nine or more credit hours					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					71%
2	(b) Outcome:				62%
3	(c) Output:				385
4	(d) Outcome:				
5					
6					80%
7	(2) Research and public service projects:				
8	Appropriations:				
9	(a) Dental hygiene program	204.7	30.0		234.7
10	(b) Oil and gas job training				
11	program	100.8	110.0		210.8
12	(c) Indigent youth program	79.9	80.0		159.9
13	(d) Nurse expansion	367.3		150.0	517.3
14	Subtotal				54,240.2
15	CLOVIS COMMUNITY COLLEGE:				
16	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
17	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
18	the skills to be competitive in the new economy and are able to participate in lifelong learning				
19	activities.				
20	Appropriations:				
21	(a) Instruction and general				
22	purposes	9,826.2	3,328.0	630.0	13,784.2
23	(b) Nurse expansion	71.9			71.9
24	If the governing board increases tuition for the 2007-2008 academic year more than five percent over the				
25	rates for the 2006-2007 academic year, the general fund appropriation for Clovis community college				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 instruction and general purposes shall be reduced by an amount equal to the incremental amount generated					
2 by the tuition rate increase over five percent.					
3 Performance measures:					
4 (a) Outcome: Percent of new students taking nine or more credit hours					
5 successful after three years					72%
6 (b) Outcome: Percent of graduates placed in jobs in New Mexico					72%
7 (c) Output: Number of students enrolled in the concurrent enrollment					
8 program					560
9 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
10 enrolled in a given fall term who persist to the following					
11 spring term					81%
12 Subtotal					13,856.1
13 NEW MEXICO MILITARY INSTITUTE:					
14 The purpose of the New Mexico military institute is to provide a college-preparatory instruction for					
15 students in a residential, military environment culminating in a high school diploma or associates					
16 degree.					
17 Appropriations:					
18 (a) Instruction and general					
19 purposes	850.8				850.8
20 (b) Other		24,521.0		573.0	25,094.0
21 (c) Knowles legislative					
22 scholarship program	715.0				715.0
23 (d) Special projects expansion	197.7				197.7
24 Performance measures:					
25 (a) Output: Percent of full-time-equivalent capacity enrolled each fall					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					95%
2	(b) Outcome:	American college testing composite scores for graduating			
3		high school seniors			21.5
4	(c) Quality:	Number of faculty development events			72
5	(d) Efficiency:	Percent of cadets on scholarships or financial assistance			70%
6	Subtotal				26,857.5
7	NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:				
8	The purpose of the New Mexico school for the blind and visually impaired program is to provide the				
9	training, support, and resources necessary to prepare blind and visually impaired children of New Mexico				
10	to participate fully in their families, communities and the work force and to lead independent,				
11	productive lives.				
12	Appropriations:	267.9	12,171.9	176.9	12,616.7
13	Performance measures:				
14	(a) Outcome:	Percent of students achieving at least seventy percent of			
15		annual individualized education			
16	(b) Quality:	Number of staff proficient in Braille on main campus			52
17	(c) Efficiency:	Ratio of students per teacher at main campus			
18	(d) Outcome:	Percent of students achieving at least seventy percent of			
19		annual individualized education program goals in the early			
20		childhood program			
21	(e) Output:	Number of students served through outreach programs			
22	Subtotal				12,616.7
23	NEW MEXICO SCHOOL FOR THE DEAF:				
24	The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,				
25	fully-accessible and language-rich learning environment for its students who are deaf or hard-of-hearing				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and to work collaboratively with families, agencies and communities throughout the state to meet the					
2 unique communication, language and learning needs of children and youth who are deaf or hard-of-hearing.					
3 Appropriations:	3,156.0	11,842.6		25.0	15,023.6
4 Performance measures:					
5 (a) Outcome: Percent of students in grades three to twelve demonstrating					
6 academic improvement across curriculum domains					75%
7 (b) Outcome: Rate of transition to postsecondary education,					
8 vocational-technical training schools, junior colleges,					
9 work training or employment for graduates based on a					
10 three-year rolling average					90%
11 (c) Outcome: Percent of parents satisfied with educational services from					
12 New Mexico school for the deaf					90%
13 (d) Outcome: Number of teachers and support staff participating in a					
14 two-year intensive staff development-training program in					
15 bilingual education methodologies					10
16 Subtotal					15,023.6
17 TOTAL HIGHER EDUCATION	795,873.3	1,118,799.1	316.6	414,330.5	2,329,319.5

**K. PUBLIC SCHOOL SUPPORT**

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

21 PUBLIC SCHOOL SUPPORT:

22 (1) State equalization guarantee distribution:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Appropriations: 2,272,533.9 750.0 2,273,283.9

2 The rate of distribution of the state equalization guarantee distribution shall be based on a program  
3 unit value determined by the secretary of public education. The secretary of public education shall  
4 establish a preliminary unit value to establish budgets for the 2007-2008 school year and then, upon  
5 verification of the number of units statewide for fiscal year 2008 but no later than January 31, 2008,  
6 the secretary of public education may adjust the program unit value.

7 The general fund appropriation to the state equalization guarantee distribution includes ninety  
8 million five hundred ninety-six thousand three hundred dollars (\$90,596,300) to provide an average five  
9 percent salary increase for all teachers, other instructional staff and other licensed and unlicensed  
10 staff, effective July 1, 2007. Prior to the approval of a school district's or charter school's budget,  
11 the secretary of public education shall verify that each school district or charter school is providing  
12 an average five percent salary increase for all teachers and other licensed school employees and an  
13 average five percent salary increase for nonlicensed school employees.

14 The general fund appropriation to the state equalization guarantee distribution includes sufficient  
15 funds to provide an additional two percent average salary increase for those instructional support  
16 providers who practice licensed professions that require a bachelor's or higher degree and whose annual  
17 salaries on a full-time basis are below sixty thousand dollars (\$60,000). The secretary of public  
18 education shall verify that school districts and charter schools have implemented an average five percent  
19 salary increase for instructional support providers prior to implementation of the additional two percent  
20 average salary increase for instructional support providers.

21 The general fund appropriation to the state equalization guarantee distribution includes sufficient  
22 funds to provide an additional two percent average salary increase for principals and assistant  
23 principals with priority given to the level of responsibility each principal or assistant principal is  
24 charged with. The secretary of public education shall verify that school districts and charter schools  
25 have implemented an average five percent salary increase for principals and assistant principals prior to

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 implementation of the additional two percent average salary increase for principals and assistant  
2 principals.

3 The general fund appropriation to the state equalization guarantee distribution includes sufficient  
4 funds to implement the fifty thousand dollar (\$50,000) minimum salary for level three-A teachers. The  
5 secretary of public education shall verify that school districts and charter schools have implemented an  
6 average five percent salary increase for teachers prior to implementing the minimum salaries for level  
7 three-A teachers.

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

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

17 The general fund appropriation to the state equalization guarantee distribution contains eight  
18 million dollars (\$8,000,000) for elementary physical education. After considering those elementary  
19 physical education programs eligible for state financial support and the amount of state funding  
20 available for elementary physical education, the secretary shall annually determine the programs and the  
21 consequent number of students in elementary physical education that will be used to calculate the number  
22 of elementary physical education program units.

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





Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					53%
3	(f) Outcome:				
4					
5					35%
6	(g) Outcome:				
7					
8					43%
9	(h) Explanatory:				
10					80%
11	(2) Transportation distribution:				
12	Appropriations:	105,566.9			105,566.9
13	The general fund appropriation to the transportation distribution includes two million two hundred sixty-				
14	six thousand dollars (\$2,266,000) to provide an average five percent salary increase for transportation				
15	employees effective July 1, 2007.				
16	The general fund appropriation to the transportation distribution includes three hundred thirty-six				
17	thousand six hundred dollars (\$336,600) for transporting students enrolled in kindergarten plus programs				
18	approved by the public education department.				
19	The general fund appropriation for the transportation distribution includes sufficient funding to				
20	provide a three-quarter percent increase in the employer contribution to the educational retirement fund.				
21	(3) Supplemental distribution:				
22	Appropriations:				
23	(a) Out-of-state tuition	370.0			370.0
24	(b) Emergency supplemental	2,000.0			2,000.0
25	Any unexpended balances in the supplemental distributions of the public education department remaining at				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the end of fiscal year 2008 from appropriations made from the general fund shall revert to the general					
2 fund.					
3 Subtotal				2,381,220.8	
4 FEDERAL FLOW THROUGH:					
5 Appropriations:				484,319.1	484,319.1
6 Subtotal					484,319.1
7 INSTRUCTIONAL MATERIAL FUND:					
8 Appropriations:	37,224.9				37,224.9
9 The appropriation to the instructional material fund is made from the federal Minerals Land Leasing Act					
10 (30 USCA 181, et seq.) receipts.					
11 Subtotal					37,224.9
12 EDUCATIONAL TECHNOLOGY FUND:					
13 Appropriations:	6,000.0				6,000.0
14 Subtotal					6,000.0
15 SCHOOLS IN NEED OF IMPROVEMENT FUND:					
16 Appropriations:	2,500.0				2,500.0
17 Subtotal					2,500.0
18 SCHOOL LIBRARY MATERIAL FUND:					
19 Appropriations:	2,000.0				2,000.0
20 Subtotal					2,000.0
21 TEACHER PROFESSIONAL DEVELOPMENT FUND:					
22 Appropriations:	2,500.0				2,500.0
23 Subtotal					2,500.0
24 TOTAL PUBLIC SCHOOL SUPPORT	2,430,695.7	750.0		484,319.1	2,915,764.8
25 GRAND TOTAL FISCAL YEAR 2008					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 APPROPRIATIONS	5,563,175.4	2,274,309.2	1,206,124.6	4,554,262.1	13,597,871.3
2 Section 5. SPECIAL APPROPRIATIONS.--The following amounts are appropriated from the general fund					
3 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation					
4 may be expended in fiscal years 2007 and 2008. Unless otherwise indicated, any unexpended balance of the					
5 appropriations remaining at the end of fiscal year 2008 shall revert to the appropriate fund.					
6 (1) LEGISLATIVE EDUCATION					
7 STUDY COMMITTEE:	50.0				50.0
8 For American diploma project costs.					
9 (2) LEGISLATIVE COUNCIL SERVICE:		100.0			100.0
10 For the legislative share of the continued development required for the extensible markup language					
11 database, extensible markup language tagging and its use for legislative document systems and an					
12 integrated tagged database of the session laws and for the costs associated with the collaboration with					
13 the New Mexico compilation commission and the ongoing development of the self-publication of the New					
14 Mexico statutes annotated 1978. The appropriation is from legislative cash balances.					
15 (3) LEGISLATIVE COUNCIL SERVICE:					
16 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated in Subsection					
17 1 of Section 5 of Chapter 109 of Laws 2006 for the public school funding formula study task force is					
18 extended through fiscal year 2008.					
19 (4) LEGISLATIVE COUNCIL SERVICE:		100.0			100.0
20 To repair and replace the sound system in the House chamber. The appropriation is from legislative cash					
21 balances.					
22 (5) LEGISLATIVE COUNCIL SERVICE:		538.2			538.2
23 To replace obsolete electrical dimming systems in the chambers, committee rooms, halls of history and the					
24 governor's office and cabinet room and to retrofit all offices in the capitol and capitol north with					
25 occupancy sensor controls to accomplish greater energy savings. The appropriation is from legislative					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 cash balances.					
2 <del>(6) EIGHTH JUDICIAL DISTRICT COURT:</del>	<del>50.0</del>				<del>50.0</del>
3 <del>For vehicles.</del>					
4 (7) SECOND JUDICIAL DISTRICT ATTORNEY:	190.0				190.0
5 For a domestic violence pilot project.					
6 (8) ATTORNEY GENERAL:					
7 The period of time for expending the three million dollars (\$3,000,000) appropriated from the general					
8 fund operating reserve in Subsection 9 of Section 5 of Chapter 4 of Laws 2002 (1 <sup>st</sup> E.S.) to prepare					
9 potential litigation with Texas on water issues contingent on the state board of finance certifying the					
10 need as extended by Subsection 6 of Section 5 of Chapter 76 of Laws 2003 as extended by Subsection 10 of					
11 Section 5 of Chapter 114 of Laws 2004 as extended by Subsection 13 of Section 5 of Chapter 33 of Laws					
12 2005 as extended by Subsection 9 of Section 5 of Chapter 109 of Laws 2006 is extended through fiscal year					
13 2008.					
14 (9) ATTORNEY GENERAL:	2,400.0				2,400.0
15 To support technical and legal work relating to interstate water conflicts.					
16 <del>(10) STATE AUDITOR:</del>	<del>150.0</del>				<del>150.0</del>
17 <del>For an audit of the statewide human resources, accounting and management reporting system.</del>					
18 (11) TAXATION AND REVENUE DEPARTMENT:					
19 The period of time for expending the two hundred thirty thousand dollars (\$230,000) appropriated from the					
20 general fund in Subsection 15 of Section 5 of Chapter 114 of Laws 2004 for revising motor vehicle					
21 division "agent" agreements to standardize agent contracts, operating procedures and accountability and					
22 maximize state revenues as extended by Subsection 15 of Section 5 of Chapter 33 of Laws 2005 as extended					
23 by Subsection 14 of Section 5 of Chapter 109 of Laws 2006 is extended through fiscal year 2008.					
24 (12) TAXATION AND REVENUE DEPARTMENT:					
25 The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 from the general fund in Subsection 13 of Section 5 of Chapter 109 of Laws 2006 for equipment purchase					
2 and installation of a centralized system to issue drivers' licenses, vehicle titles and registrations and					
3 individual taxpayer identification number compliance is extended through fiscal year 2008.					
4 (13) TAXATION AND REVENUE DEPARTMENT:					
5 The period of time for expending the two million three hundred thousand dollars (\$2,300,000) appropriated					
6 from the general fund in Subsection 14 of Section 5 of Chapter 114 of Laws 2004 for the tax					
7 administration program to enhance tax collection efforts as extended by Subsection 14 of Section 5 of					
8 Chapter 33 of Laws 2005 as extended by Subsection 12 of Section 5 of Chapter 109 of Laws 2006 is extended					
9 through fiscal year 2008.					
10 (14) TAXATION AND REVENUE DEPARTMENT:					
11 The period of time for expending the three hundred eighty-one thousand dollars (\$381,000) appropriated					
12 from the general fund in Subsection 15 of Section 5 of Chapter 114 of Laws 2004 for revising the traffic					
13 citation process, clearing backlogs, collecting overdue fines and maximizing revenues as extended by					
14 Subsection 16 of Section 5 of Chapter 33 of Laws 2005 as extended by Subsection 15 of Section 5 of					
15 Chapter 109 of Laws 2006 is extended through fiscal year 2008.					
16 <del>(15) DEPARTMENT OF FINANCE</del>					
17 <del>AND ADMINISTRATION:</del>	<del>25.0</del>				<del>25.0</del>
18 <del>For a boundary and service study of the Chaparral area in Dona Ana and Otero counties.</del>					
19 (16) DEPARTMENT OF FINANCE					
20 AND ADMINISTRATION:	75.0				75.0
21 For a driving-while-intoxicated curriculum in schools.					
22 (17) DEPARTMENT OF FINANCE					
23 AND ADMINISTRATION:	500.0				500.0
24 For a kidney dialysis center in McKinley county.					
25 (18) DEPARTMENT OF FINANCE					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 AND ADMINISTRATION:	25.0				25.0
2 For first nations community services through Bernalillo county.					
3 <del>(19) DEPARTMENT OF FINANCE</del>					
4 <del>AND ADMINISTRATION:</del>	<del>30.0</del>				<del>30.0</del>
5 <del>For the New Mexico activities association all star program.</del>					
6 (20) DEPARTMENT OF FINANCE					
7 AND ADMINISTRATION:	850.0				850.0
8 For regional housing oversight agreements with the mortgage finance authority.					
9 (21) DEPARTMENT OF FINANCE					
10 AND ADMINISTRATION:	1,200.0				1,200.0
11 For Roswell air service, contingent on a revenue guarantee contract with an airline.					
12 <del>(22) DEPARTMENT OF FINANCE</del>					
13 <del>AND ADMINISTRATION:</del>	<del>75.0</del>				<del>75.0</del>
14 <del>For a southeast heights business incubator in Bernalillo county.</del>					
15 (23) DEPARTMENT OF FINANCE					
16 AND ADMINISTRATION:	200.0				200.0
17 For the mid-region council of governments to study a regional jail system and alternatives to					
18 incarceration.					
19 <del>(24) DEPARTMENT OF FINANCE</del>					
20 <del>AND ADMINISTRATION:</del>	<del>100.0</del>				<del>100.0</del>
21 <del>For nontechnology businesses in New Mexico outside the Albuquerque, Santa Fe and Los Alamos areas.</del>					
22 (25) GENERAL SERVICES DEPARTMENT:					
23 The appropriation made from the property control reserve fund to the capital program fund pursuant to					
24 Section 33 of Chapter 23 of Laws 2000 (2nd S.S.), as amended, to relocate state agencies currently housed					
25 in the La Villa Rivera building and Marian hall is increased to ten million six hundred thousand dollars					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (\$10,600,000) for interim lease costs and relocation of the public regulation commission.					
2 (26) PUBLIC DEFENDER DEPARTMENT:					
3 The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the					
4 general fund in Subsection 26 of Section 5 of Chapter 33 of Laws 2005 for providing a fee structure for					
5 contracting representation of defendants in death penalty cases as extended by Subsection 26 of Section 5					
6 of Chapter 109 of Laws 2006 is extended through fiscal year 2008.					
7 (27) PUBLIC DEFENDER DEPARTMENT:					
8 The period of time for expending the two hundred fifty thousand dollars (\$250,000) appropriated from the					
9 general fund in Subsection 25 of Section 5 of Chapter 109 of Laws 2006 for litigation expenses related to					
10 drug cartel case defense is extended through fiscal year 2008.					
11 (28) PUBLIC DEFENDER DEPARTMENT:					
12 The period of time for expending the eight hundred seventy thousand dollars (\$870,000) appropriated from					
13 the general fund in Subsection 27 of Section 5 of Chapter 114 of Laws 2004 for criminal cases related to					
14 the Santa Rosa prison riot cases as extended by Subsection 27 of Section 5 of Chapter 33 of Laws 2005 as					
15 extended by Subsection 24 of Section 5 of Chapter 109 of Laws 2006 is extended through fiscal year 2008.					
16 (29) SECRETARY OF STATE:	2,500.0				2,500.0
17 For the 2008 primary election.					
18 <del>(30) SECRETARY OF STATE:</del>	<del>20.0</del>				<del>20.0</del>
19 <del>For a Native American voters conference.</del>					
20 (31) SPORTS AUTHORITY:	200.0				200.0
21 For a ladies professional golf association event at Elephant Butte <del>state park.</del>					
22 (32) SPORTS AUTHORITY:	120.0				120.0
23 To host and promote national and international sporting events in New Mexico.					
24 (33) TOURISM DEPARTMENT:	500.0				500.0
25 For advertising market expansion programs, including the New Mexico bowl and rose bowl campaigns.					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (34) TOURISM DEPARTMENT:	25.0				25.0
2 To promote the tenth anniversary of the Georgia O'Keeffe Museum in Santa Fe.					
3 (35) TOURISM DEPARTMENT:	50.0				50.0
4 For the tour of the Gila bicycle race.					
5 (36) ECONOMIC DEVELOPMENT DEPARTMENT:	125.0				125.0
6 For the rural development response council.					
7 (37) ECONOMIC DEVELOPMENT DEPARTMENT:	100.0				100.0
8 For the association of film commissioners international annual conference in Santa Fe, New Mexico, in					
9 fall 2007.					
10 (38) ECONOMIC DEVELOPMENT DEPARTMENT:	750.0				750.0
11 For operations of the X-prize cup.					
12 (39) ECONOMIC DEVELOPMENT DEPARTMENT:	400.0				400.0
13 For the manufacturing extension partnership.					
14 (40) REGULATION AND LICENSING DEPARTMENT:		120.0			120.0
15 For a mannequin simulator for the anesthesia certification testing process for the board of dental health					
16 care.					
17 (41) PUBLIC REGULATION COMMISSION:	50.0				50.0
18 For cohesive integration of agency rulemaking.					
19 (42) PUBLIC REGULATION COMMISSION:	246.0	53.5			299.5
20 For enhancements to information technology systems, software and facilities, contingent on the					
21 information technology project plan being approved by the office of the chief information officer.					
22 (43) PUBLIC REGULATION COMMISSION:		140.0			140.0
23 For replacement of a pump system at the firefighting training academy.					
24 (44) CULTURAL AFFAIRS DEPARTMENT:	40.0				40.0
25 For the American Indian arts summer film and television workshop.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 <del>(45) CULTURAL AFFAIRS DEPARTMENT:</del>	<del>25.0</del>				<del>25.0</del>
2 <del>For film festivals in various New Mexico communities, no one of which will receive more than five</del>					
3 <del>thousand dollars (\$5,000) in assistance.</del>					
4 (46) CULTURAL AFFAIRS DEPARTMENT:	100.0				100.0
5 For the historic preservation loan fund.					
6 (47) CULTURAL AFFAIRS DEPARTMENT:	85.0				85.0
7 For conducting a conditions assessment and preparing recommendations for twenty-four sites identified					
8 in the federal Galisteo Basin Archaeological Sites Protection Act.					
9 <del>(48) CULTURAL AFFAIRS DEPARTMENT:</del>	<del>175.0</del>				<del>175.0</del>
10 <del>For an international indigenous environmental film festival.</del>					
11 (49) NEW MEXICO LIVESTOCK BOARD:	100.0				100.0
12 For identification, containment and treatment of bovine tuberculosis.					
13 (50) DEPARTMENT OF GAME AND FISH:	300.0				300.0
14 For completion of a master plan for the Pecos canyon area in San Miguel, Santa Fe and Mora counties.					
15 (51) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
16 The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the					
17 general fund in Subsection 53 of Section 5 of Chapter 33 of Laws 2005 for acquisition and planning at					
18 Shakespeare ghost town state park as extended by Subsection 52 of Section 5 of Chapter 109 of Laws 2006					
19 is extended through fiscal year 2008 or for capital improvements or land acquisition at Pancho Villa,					
20 rockhound, city of rocks, or Percha state parks.					
21 (52) ENERGY, MINERALS AND					
22 NATURAL RESOURCES DEPARTMENT:	25.0				25.0
23 For Clayton state park for a special archaeological program contract.					
24 (53) ENERGY, MINERALS AND					
25 NATURAL RESOURCES DEPARTMENT:	500.0				500.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For the renewable energy transmission authority operational fund contingent on enactment of House Bill					
2 188 or similar legislation of the first session of the forty-eighth legislature.					
3 (54) COMMISSIONER OF PUBLIC LANDS:		500.0			500.0
4 For asset inventory and remediation projects for state trusts lands.					
5 <del>(55) STATE ENGINEER:</del>	<del>945.0</del>				<del>945.0</del>
6 <del>For Gila basin water development.</del>					
7 (56) COMMISSION ON THE STATUS OF WOMEN: 14.0					14.0
8 For the 2008 meeting of the national association of commissions for women.					
9 (57) OFFICE OF AFRICAN AMERICAN AFFAIRS: 5.0					5.0
10 To upgrade three computers.					
11 (58) INDIAN AFFAIRS DEPARTMENT: 50.0					50.0
12 To designate a reburial ground for unmarked human remains.					
13 (59) HUMAN SERVICES DEPARTMENT: 402.5				728.9	1,131.4
14 For updates to information technology systems related to changes in the federal temporary assistance for					
15 needy families program.					
16 (60) HUMAN SERVICES DEPARTMENT: 150.0					150.0
17 For technical support for local behavioral health collaboratives, including tribes.					
18 (61) HUMAN SERVICES DEPARTMENT: 1,350.0					1,350.0
19 To meet federal payment reduction in the food stamp program.					
20 (62) HUMAN SERVICES DEPARTMENT: 6,000.0					6,000.0
21 For the low-income heating assistance program for fiscal year 2007.					
22 (63) OFFICE OF WORKFORCE TRAINING					
23 AND DEVELOPMENT: 400.0					400.0
24 For the career clusters initiative.					
25 (64) OFFICE OF WORKFORCE TRAINING					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 AND DEVELOPMENT:	250.0				250.0
2 For family opportunity accounts.					
3 (65) GOVERNOR'S COMMISSION					
4 ON DISABILITY:	100.0				100.0
5 For quality of life programs for people with disabilities.					
6 (66) DEVELOPMENTAL DISABILITIES					
7 PLANNING COUNCIL:	250.0				250.0
8 For attorney and guardianship services.					
9 (67) DEPARTMENT OF HEALTH:	200.0				200.0
10 For start-up costs of a developmental disability and autism respite center in Albuquerque.					
11 (68) DEPARTMENT OF HEALTH:					
12 Any unexpended balances from revenue received for the newborn infant screening program remaining at the					
13 end of fiscal year 2007 shall not revert and are appropriated to the department of health for expenditure					
14 in fiscal year 2008 for costs associated with the program.					
15 (69) DEPARTMENT OF HEALTH:					
16 The period of time for expending the seven hundred fifty thousand dollars (\$750,000) appropriated from					
17 the general fund in Subsection 80 of Section 5 of Chapter 109 of Laws 2006 for equipment, wiring and					
18 first-year telecommunication service provider fees to provide telehealth services to school-based health					
19 centers and rural health clinics is extended through fiscal year 2008.					
20 (70) DEPARTMENT OF HEALTH:					
21 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the					
22 general fund in Subsection 77 of Section 5 of Chapter 109 of Laws 2006 for adult influenza vaccine is					
23 extended through fiscal year 2008.					
24 (71) DEPARTMENT OF HEALTH:	50.0				50.0
25 For a mercury study.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (72) DEPARTMENT OF HEALTH:	50.0				50.0
2 For community-based cancer patient support services statewide.					
3 (73) DEPARTMENT OF HEALTH:	1,000.0				1,000.0
4 For purchase of anti-viral medication for pandemic flu.					
5 (74) DEPARTMENT OF HEALTH:	100.0				100.0
6 For screening, brief intervention, brief treatment and referral to more intensive treatment for persons					
7 at risk for dependence on alcohol or drugs.					
8 (75) DEPARTMENT OF HEALTH:	350.0				350.0
9 To contract with a nonprofit organization for expansion of the health information exchange network.					
10 <del>(76) DEPARTMENT OF HEALTH:</del>	<del>100.0</del>				<del>100.0</del>
11 <del>To support alternative medicine in Albuquerque.</del>					
12 (77) DEPARTMENT OF ENVIRONMENT:	295.0				295.0
13 For the cleanup agreement of the Terrero mine site.					
14 (78) DEPARTMENT OF ENVIRONMENT:	200.0				200.0
15 For replacement of federal funds relating to administering the clean water state revolving loan fund.					
16 (79) OFFICE OF THE NATURAL					
17 RESOURCES TRUSTEE:	500.0				500.0
18 For creation of a revolving fund for natural resource damage assessments.					
19 (80) VETERANS' SERVICE DEPARTMENT:	350.0				350.0
20 For the early detection of lung cancer for veterans.					
21 (81) CHILDREN, YOUTH AND					
22 FAMILIES DEPARTMENT:	98.3				98.3
23 For domestic violence program oversight statewide.					
24 (82) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
25 The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 general fund in Subsection 16 of Section 26 of Chapter 110 of Laws 2006 for a domestic violence shelter					
2 in Shiprock, New Mexico, is extended through fiscal year 2008.					
3 (83) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
4 The period of time to expend one million dollars (\$1,000,000) appropriated from the general fund in					
5 Subsection 86 of Section 5 of Chapter 109 of Laws 2006 to match the Los Alamos national laboratory					
6 foundation home visiting efforts is extended through fiscal year 2008.					
7 (84) CHILDREN, YOUTH AND					
8 FAMILIES DEPARTMENT:	50.0				50.0
9 For the heart gallery program.					
10 (85) DEPARTMENT OF MILITARY AFFAIRS:					
11 The period of time for expending the one million one hundred eighty-one thousand one hundred dollars					
12 (\$1,181,100) appropriated from the general fund in Subsection 89 of Section 5 of Chapter 109 of Laws 2006					
13 for the service members' life insurance reimbursement fund is extended through fiscal year 2008.					
14 (86) CORRECTIONS DEPARTMENT:	705.4				705.4
15 For video conferencing telecommunications.					
16 <del>(87) DEPARTMENT OF PUBLIC SAFETY:</del>	<del>1,100.0</del>				<del>1,100.0</del>
17 <del>For digital video recording.</del>					
18 (88) DEPARTMENT OF PUBLIC SAFETY:	850.0				850.0
19 For rewiring of state police district offices statewide.					
20 (89) DEPARTMENT OF PUBLIC SAFETY:	131.8				131.8
21 For additional operating expenses of the crime laboratory.					
22 (90) DEPARTMENT OF PUBLIC SAFETY:	1,400.0				1,400.0
23 For overtime for commissioned officers, information technology software, maintenance agreements and					
24 desktop computer replacement and for homeland security purposes in counties that border Mexico.					
25 Disbursement shall be subject to certification by the department of public safety to the department of					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 finance and administration and the legislative finance committee that no other funds are available in 2 fiscal years 2007 and 2008 for the purpose specified and approval by the department of finance and 3 administration.					
4 (91) DEPARTMENT OF PUBLIC SAFETY:	500.0				500.0
5 For payment of a board of finance loan for construction of temporary forensic laboratory offices 6 contingent on conversion to grants of loans to Torrance county and the fifth judicial district court.					
7 (92) DEPARTMENT OF TRANSPORTATION:					
8 The other state funds and federal funds appropriations to the programs and infrastructure program of the 9 department of transportation for expenditure in prior fiscal years may be extended into fiscal year 2008 10 but not to exceed three hundred twenty million dollars (\$320,000,000).					
11 (93) DEPARTMENT OF TRANSPORTATION:					
12 The other state funds and federal funds appropriations to the transportation and highway operations 13 program of the department of transportation for expenditure in prior fiscal years may be extended into 14 fiscal year 2008 but not to exceed eighty million dollars (\$80,000,000).					
15 <del>(94) PUBLIC EDUCATION DEPARTMENT:</del>	<del>100.0</del>				<del>100.0</del>
16 <del>For the state high school basketball tournament.</del>					
17 <del>(95) PUBLIC EDUCATION DEPARTMENT:</del>	<del>150.0</del>				<del>150.0</del>
18 <del>For a public education needs assessment and study of funding options for school security improvements.</del> 19 <del>The appropriation is from the separate account of the appropriation contingency fund dedicated for the</del> 20 <del>purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws</del> 21 <del>2004.</del>					
22 (96) PUBLIC EDUCATION DEPARTMENT:	175.0				175.0
23 For a summer camp program in Santa Fe.					
24 (97) PUBLIC EDUCATION DEPARTMENT:	500.0				500.0
25 For special education alternative assessment and test development. The appropriation is from the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 separate account of the appropriation contingency fund dedicated for the purpose of implementing and					
2 maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.					
3 (98) PUBLIC EDUCATION DEPARTMENT:	150.0				150.0
4 For New Mexico executive educator turnaround specialists with training to be conducted in New Mexico.					
5 The appropriation is from the separate account of the appropriation contingency fund dedicated for the					
6 purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws					
7 2004.					
8 (99) PUBLIC EDUCATION DEPARTMENT:	1,050.0				1,050.0
9 For regional education cooperatives temporary cash flow assistance. The public education department may					
10 advance amounts to one or more regional cooperatives on a finding that the cooperative has submitted					
11 timely quarterly financial reports, is in compliance with state and federal financial reporting					
12 requirements, is otherwise financially stable and has adequately justified a need for the cash advance.					
13 Notwithstanding provisions of Subsection 113 of Section 5 of Chapter 109 of Laws 2006, the public					
14 education department may allow a regional education cooperative to retain cash advances beyond June 30,					
15 2007, if the regional education cooperative justifies a need for not returning cash advances. The					
16 governing board of each regional education cooperative shall prepare a plan to address cash flow issues					
17 and submit such plan to the public education department for approval. All cash advances granted to					
18 regional education cooperatives shall be returned to the public education department by June 30, 2009.					
19 Any funds returned to the public education department shall not revert to the general fund and shall					
20 remain available for advances to regional education cooperatives.					
21 (100) PUBLIC EDUCATION DEPARTMENT:	400.0				400.0
22 For school breakfasts for elementary students.					
23 (101) PUBLIC EDUCATION DEPARTMENT:	6,300.0				6,300.0
24 For supplemental support of school districts experiencing shortfalls in operating budgets.					
25 (102) PUBLIC EDUCATION DEPARTMENT:	1,500.0				1,500.0



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For the eleventh grade exit examination. The appropriation is from the separate account of the					
2 appropriation contingency fund dedicated for the purpose of implementing and maintaining educational					
3 reforms created in Section 12 of Chapter 114 of Laws 2004.					
4 (103) PUBLIC EDUCATION DEPARTMENT:	250.0				250.0
5 For the New Mexico outdoor classroom initiative. The appropriation is from the separate account of the					
6 appropriation contingency fund dedicated for the purpose of implementing and maintaining educational					
7 reforms created in Section 12 of Chapter 114 of Laws 2004.					
8 (104) PUBLIC EDUCATION DEPARTMENT:	1,000.0				1,000.0
9 For transfer to the state equalization guarantee to offset reductions in federal impact aid credits.					
10 (105) PUBLIC EDUCATION DEPARTMENT:	1,000.0				1,000.0
11 For transfer to the state support reserve fund.					
12 (106) HIGHER EDUCATION DEPARTMENT:	65.0				65.0
13 To conduct thorough research on the current demographics of New Mexico alumni of the American Indian					
14 graduate center.					
15 (107) HIGHER EDUCATION DEPARTMENT:	200.0				200.0
16 For the engaging Latino communities for education program.					
17 (108) HIGHER EDUCATION DEPARTMENT:	41,000.0				41,000.0
18 To provide a one-time supplement for addressing the backlog of deferred maintenance at public, post-					
19 secondary institutions and special schools of which twenty million five hundred thousand dollars					
20 <del>(\$20,500,000) is to be distributed according to the building renewal and replacement formula and twenty</del>					
21 <del>million five hundred thousand dollars (\$20,500,000) is to be distributed based on the facility condition</del>					
22 <del>index.</del>					
23 (109) HIGHER EDUCATION DEPARTMENT:	2,668.4				2,668.4
24 For certain higher education institutions to be held harmless from funding formula reductions for fiscal					
25 year 2008 related to declining enrollment.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (110) HIGHER EDUCATION DEPARTMENT:	500.0				500.0
2 For the technology research collaborative.					
3 (111) HIGHER EDUCATION DEPARTMENT:	48,000.0				48,000.0
4 To the college affordability endowment fund, contingent on investment of forty-six million dollars					
5 (\$46,000,000) by the state investment council, and transfer of two million dollars (\$2,000,000) to the					
6 college affordability scholarship fund.					
7 <del>(112) UNIVERSITY OF NEW MEXICO:</del>	<del>120.0</del>				<del>120.0</del>
8 <del>For college preparatory mentoring for eighth graders in Albuquerque public schools.</del>					
9 (113) UNIVERSITY OF NEW MEXICO:	230.0				230.0
10 For the film and digital media program.					
11 (114) UNIVERSITY OF NEW MEXICO:		1,000.0			1,000.0
12 For the Lovelace respiratory research institute. The appropriation is from the tobacco settlement					
13 program fund.					
14 (115) UNIVERSITY OF NEW MEXICO:	30.0				30.0
15 For the alliance for transportation institute to continue environmental and health research demonstration					
16 projects.					
17 <del>(116) UNIVERSITY OF NEW MEXICO:</del>	<del>25.0</del>				<del>25.0</del>
18 <del>For the Native American foundation.</del>					
19 (117) UNIVERSITY OF NEW MEXICO:	20.0				20.0
20 For the natural high program.					
21 <del>(118) UNIVERSITY OF NEW MEXICO:</del>	<del>50.0</del>				<del>50.0</del>
22 <del>For the regional studies program.</del>					
23 (119) UNIVERSITY OF NEW MEXICO:	118.0				118.0
24 For nursing education at the university of New Mexico-Gallup.					
25 (120) UNIVERSITY OF NEW MEXICO:		2,200.0			2,200.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To the health sciences center for medical equipment related to cancer research. The appropriation is					
2 from the tobacco settlement program fund.					
3 <del>(121) UNIVERSITY OF NEW MEXICO:</del>	<del>25.0</del>				<del>25.0</del>
4 <del>For the inter-American cooperation and development program.</del>					
5 (122) UNIVERSITY OF NEW MEXICO:					
6 The recipient of the appropriation in Subsection 3 of Section 26 of Chapter 347 of Laws 2005 for a six-					
7 to nine-month long term substance abuse and alcohol treatment rehabilitation program at the westside					
8 correctional facility in Albuquerque in Bernalillo county is changed to the university of New Mexico. No					
9 more than five percent of the appropriation may be used for administration by the university.					
10 (123) UNIVERSITY OF NEW MEXICO:					
11 Any unexpended balances remaining in the university of New Mexico's flow-through account from					
12 appropriations made prior to July 1, 1991, shall revert to the general fund on July 1, 2007.					
13 (124) NEW MEXICO STATE UNIVERSITY:	500.0				500.0
14 For the cooperative extension service for research, development and other costs related to the automation					
15 of chile harvesting. The appropriation may be expended in fiscal years 2007 through 2009. Any					
16 unexpended balance at the end of fiscal year 2009 shall revert to the general fund.					
17 (125) NEW MEXICO STATE UNIVERSITY:	30.0				30.0
18 For the board of regents at New Mexico state university for administering renewable energy development					
19 programs at the New Mexico department of agriculture.					
20 (126) NEW MEXICO STATE UNIVERSITY:	280.7				280.7
21 For handheld devices for agricultural inspections.					
22 (127) NEW MEXICO STATE UNIVERSITY:	500.0				500.0
23 For the board of regents at New Mexico state university for the acequia and community ditch fund					
24 administered by the New Mexico department of agriculture.					
25 (128) NEW MEXICO STATE UNIVERSITY:	500.0				500.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 <del>For the soil and water conservation commission</del> to manage and administer non-native phreatophyte removal					
2 and riparian restoration according to the non-native phreatophyte watershed management plan program.					
3 (129) NEW MEXICO HIGHLANDS UNIVERSITY:					
4 Any unexpended balances of the appropriations from the operating reserve fund in Chapter 35 of Laws 1984					
5 remaining at the end of fiscal year 2007 shall revert to the general fund operating reserve.					
6 (130) WESTERN NEW MEXICO UNIVERSITY:					
7 Any unexpended balances of the appropriations from the operating reserve fund in Chapter 35 of Laws 1984					
8 remaining at the end of fiscal year 2007 shall revert to the general fund operating reserve.					
9 (131) EASTERN NEW MEXICO UNIVERSITY:					
10 Any unexpended balances of the appropriations from the operating reserve fund in Chapter 35 of Laws 1984					
11 remaining at the end of fiscal year 2007 shall revert to the general fund operating reserve.					
12 (132) NEW MEXICO INSTITUTE OF					
13 MINING AND TECHNOLOGY:	400.0				400.0
14 For the petroleum research recovery center to supplement federal grants for oil and gas drilling research					
15 and development.					
16 (133) NORTHERN NEW MEXICO COLLEGE:	1,000.0				1,000.0
17 For teacher education programs and start-up funding.					
18 (134) COMPUTER SYSTEMS					
19 ENHANCEMENT FUND:	26,700.0				26,700.0
20 For transfer to the computer systems enhancement fund for system replacements or enhancements.					
21 (135) COMPUTER SYSTEMS					
22 ENHANCEMENT FUND:	2,500.0				2,500.0
23 For education information technology systems projects. The appropriation is from the separate account of					
24 the appropriation contingency fund dedicated to the purpose of implementing and maintaining educational					
25 reforms created in Section 12 of Chapter 114 of Laws 2004.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 TOTAL SPECIAL APPROPRIATIONS	168,340.1	4,751.7		728.9	173,820.7
2 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.--The following amounts are appropriated					
3 from the general fund, or other funds as indicated, for expenditure in fiscal year 2007 for the purposes					
4 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
5 department of finance and administration <del>and the legislative finance committee</del> that no other funds are					
6 available in fiscal year 2007 for the purpose specified and approval by the department of finance and					
7 administration. Any unexpended balances remaining at the end of fiscal year 2007 shall revert to the					
8 appropriate fund.					
9 (1) JUDICIAL STANDARDS COMMISSION:	30.0				30.0
10 For replacement of revenue not collectible in fiscal year 2007.					
11 (2) ADMINISTRATIVE OFFICE OF THE COURTS:	35.0				35.0
12 For shortfalls in the judges pro tempore fund.					
13 (3) FOURTH JUDICIAL DISTRICT COURT:	2.9				2.9
14 For a shortfall from overspending revenue from tape and copy duplication.					
15 (4) TENTH JUDICIAL DISTRICT ATTORNEY:	26.8				26.8
16 To pay risk management for civil rights.					
17 (5) ADMINISTRATIVE OFFICE OF					
18 THE DISTRICT ATTORNEYS:	1,700.0				1,700.0
19 For repayment of the questioned costs resulting from the United States office of the inspector general					
20 audit of the southwest border prosecution initiative funds administered by the department of public					
21 safety. The administrative office of the district attorneys shall not disburse any funds until final					
22 resolution of the questioned costs has been obtained by the department of public safety from the United					
23 States department of justice.					
24 (6) DEPARTMENT OF FINANCE					
25 AND ADMINISTRATION:	500.0				500.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To assist state agencies with increased costs from revised rates assessed by the information systems					
2 division of the general services department for information processing services, with review by the					
3 legislative finance committee.					
4 (7) SECRETARY OF STATE:	3,150.0				3,150.0
5 For costs associated with the 2006 general election, contingent on department of finance and					
6 administration review and board of finance approval.					
7 (8) STATE TREASURER:	60.0				60.0
8 For costs of continuing to operate the treasurer's reconciliation accounting and cashiering system.					
9 <del>(9) STATE TREASURER:</del>	<del>38.5</del>				<del>38.5</del>
10 <del>For unanticipated fiscal year 2005 audit costs and prior year general services department debt.</del>					
11 (10) STATE RACING COMMISSION:	22.3				22.3
12 For a shortfall in personal services and employee benefits carried over from fiscal year 2005.					
13 (11) CULTURAL AFFAIRS DEPARTMENT:	70.0				70.0
14 For utilities costs at the New Mexico museum of space history.					
15 (12) NEW MEXICO LIVESTOCK BOARD:	50.0				50.0
16 For inspection of animal cruelty.					
17 (13) NEW MEXICO LIVESTOCK BOARD:	9.6				9.6
18 For travel costs for meat inspections.					
19 (14) MARTIN LUTHER KING, JR. COMMISSION:	14.8				14.8
20 For costs incurred in fiscal year 2006 for the Martin Luther King, Jr. youth conference.					
21 (15) MARTIN LUTHER KING, JR. COMMISSION:	14.4				14.4
22 For costs associated with the Martin Luther King, Jr. youth conference.					
23 (16) HUMAN SERVICES DEPARTMENT:	773.7	480.4			1,254.1
24 For additional caseload in the general assistance program.					
25 (17) LABOR DEPARTMENT:	500.0				500.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For compensation increases provided for in Laws 2006.					
2 (18) DEPARTMENT OF HEALTH:	500.0				500.0
3 For costs associated with replenishing receivership funding.					
4 (19) DEPARTMENT OF HEALTH:	11,400.0				11,400.0
5 For shortfalls in the developmental disabilities waiver program.					
6 (20) CHILDREN, YOUTH AND					
7 FAMILIES DEPARTMENT:	3,000.0				3,000.0
8 For replacement of federal funds in the protective services program. Of this appropriation, one million					
9 dollars (\$1,000,000) is contingent on adoption of federal medicaid targeted-case-management rules.					
10 (21) CHILDREN, YOUTH AND					
11 FAMILIES DEPARTMENT:	1,700.0				1,700.0
12 For personal services and employee benefits and costs associated with the transition of the New Mexico					
13 boys' school.					
14 (22) CORRECTIONS DEPARTMENT:	4,000.0				4,000.0
15 For budget shortfalls, including those related to private prison costs and medical care.					
16 (23) PUBLIC EDUCATION DEPARTMENT:	120.0				120.0
17 For specialized legal services.					
18 TOTAL SUPPLEMENTAL AND					
19 DEFICIENCY APPROPRIATIONS	27,718.0	480.4			28,198.4
20 Section 7. DATA PROCESSING APPROPRIATIONS.--The following amounts are appropriated from the					
21 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					
22 otherwise indicated, the appropriation may be expended in fiscal years 2007 and 2008. Unless otherwise					
23 indicated, any unexpended balances remaining at the end of fiscal year 2008 shall revert to the computer					
24 systems enhancement fund or other funds as indicated. The department of finance and administration shall					
25 allocate amounts from the funds for the purposes specified upon receiving certification and supporting					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 documentation from the state chief information officer that indicates compliance with the information  
2 technology commission project certification process. For executive branch agencies, all hardware and  
3 software purchases funded through appropriations made in Sections 4, 5, 6 and 7 of this act shall be  
4 procured using consolidated purchasing led by the state chief information officer and state purchasing  
5 division to achieve economies of scale and to provide the state with the best unit price.

6 (1) ADMINISTRATIVE OFFICE OF THE COURTS:

7 The period of time for expending the seven hundred fifty thousand dollars (\$750,000) appropriated from  
8 the computer systems enhancement fund contained in Subsection 2 of Section 7 of Chapter 109 of Laws 2006  
9 to conduct a needs assessment and document business requirements for an integrated and consolidated case  
10 management system, including system interface specifications to allow for integration of existing and  
11 future electronic document management and electronic filing for all court levels, and for a proof of  
12 concept to determine future direction is extended through fiscal year 2008 and re-appropriated to  
13 ~~implement the commercial off-the-shelf integrated case management system.~~

14 (2) ADMINISTRATIVE OFFICE OF THE COURTS: 6,000.0 6,000.0

15 To replace the case management system with an integrated and consolidated commercial off-the-shelf case  
16 management system for all court levels, including interfacing with the electronic document management and  
17 electronic filing.

18 (3) ADMINISTRATIVE OFFICE OF THE COURTS:

19 The period of time for expending the one million two hundred thousand dollars (\$1,200,000) appropriated  
20 from the computer systems enhancement fund contained in Subsection 2 of Section 7 of Chapter 33 of Laws  
21 2005 as extended by Subsection 1 of Section 7 of Chapter 109 of Laws 2006 for the judicial information  
22 division to implement an electronic document management system is extended through fiscal year 2008. The  
23 appropriation is contingent on an approved, detailed project plan that includes electronic document  
24 filing and other document management functions. Three hundred thousand dollars (\$300,000) of this  
25 appropriation shall be allocated to the Bernalillo county metropolitan court to coordinate this project



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 with the second judicial district court.					
2 (4) ADMINISTRATIVE OFFICE OF THE COURTS:		1,600.0			1,600.0
3 To complete the implementation of electronic document management at the second judicial district court					
4 and to begin implementation at the thirteenth judicial district court.					
5 (5) TAXATION AND REVENUE DEPARTMENT:					
6 The period of time for expending the one million dollars (\$1,000,000) appropriated from the computer					
7 systems enhancement fund contained in Subsection 3 of Section 7 of Chapter 109 of Laws 2006 for the					
8 gentax taxpayer access point system to provide taxpayers online access to their tax records to view and					
9 manage their accounts is extended through fiscal year 2008.					
10 (6) TAXATION AND REVENUE DEPARTMENT:					
11 The period of time for expending the two million dollars (\$2,000,000) appropriated from the computer					
12 systems enhancement fund contained in Subsection 4 of Section 7 of Chapter 109 of Laws 2006 to address					
13 network and security deficiencies identified in the motor vehicle system needs assessment is extended					
14 through fiscal year 2008. All improvements shall provide a basis for any replacement system identified					
15 at the conclusion of the previously funded needs assessment. The period of time for expending the seven					
16 hundred fifty thousand dollars (\$750,000) appropriated from the computer systems enhancement fund					
17 contained in Subsection 3 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 4 of Section					
18 7 of Chapter 109 of Laws 2006 for the motor vehicle division to complete the planning and modeling phases					
19 of the motor vehicle division systems re-engineering project is extended through fiscal year 2008. This					
20 appropriation includes two term full-time-equivalent positions. The project deliverables shall be					
21 aligned with changes to motor vehicle division statutes.					
22 (7) TAXATION AND REVENUE DEPARTMENT:		500.0			500.0
23 To plan the replacement of the oil and natural gas accounting revenue database, including due diligence					
24 visits to other locations.					
25 (8) GENERAL SERVICES DEPARTMENT:		2,300.0			2,300.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To replace the claims management system, implement a medical benefits data warehouse and plan and					
2 implement enterprise content management.					
3 (9) GENERAL SERVICES DEPARTMENT:		1,500.0			1,500.0
4 To implement a trusted state network to authenticate users.					
5 (10) GENERAL SERVICES DEPARTMENT:		2,000.0			2,000.0
6 To continue the analog-to-digital microwave tower constructions and necessary upgrades in the remaining					
7 parts of the state. The general services department shall provide monthly status reports to <del>the</del>					
8 <del>legislative finance committee and the</del> office of the chief information officer.					
9 (11) GENERAL SERVICES DEPARTMENT:					
10 The period of time for expending the four million eight hundred thousand dollars (\$4,800,000)					
11 appropriated from the computer systems enhancement fund contained in Subsection 6 of Section 7 of Chapter					
12 109 of Laws 2006 to continue telecommunication infrastructure in the southeast quadrant of New Mexico is					
13 extended through fiscal year 2008. The bandwidth shall be of sufficient capacity to accommodate distance					
14 education, telehealth services and corrections department needs. The general services department shall					
15 serve as lead agency for this project. Funding is contingent on submission of a telecommunications					
16 architecture plan by the general services department to the information technology commission,					
17 <del>information technology oversight committee, legislative finance committee</del> and department of finance and					
18 administration. The telecommunications architecture plan shall be in accordance with the state					
19 information architecture, information technology consolidation plan and enterprisewide information					
20 security program and shall be approved by the office of the chief information officer. The					
21 telecommunications architecture plan shall include a cost and savings analysis by agency. The state-					
22 owned digital microwave telecommunications system shall be used at all possible locations to enhance					
23 statewide telecommunications and leverage state-owned resources without incurring additional costs. The					
24 general services department shall provide monthly, written status reports to the office of the chief					
25 information officer. Funds for this appropriation shall not be used to pay for contracted consultant					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 services. Funds for this appropriation shall be limited to the purchase of telecommunications circuits  
 2 and related hardware and software in accordance with the telecommunications architecture plan.

3 (12) EDUCATIONAL RETIREMENT BOARD:

4 The period of time for expending the seven hundred fifty thousand dollars (\$750,000) from the educational  
 5 retirement fund contained in Subsection 7 of Section 7 of Chapter 109 of Laws 2006 to address unplanned  
 6 legislative changes and upgrade servers is extended through fiscal year 2008. The period of time for  
 7 expending the three hundred thousand dollars (\$300,000) appropriated from the educational retirement fund  
 8 contained in Subsection 5 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 7 of Section  
 9 7 of Chapter 109 of Laws 2006 to complete the replacement of the educational retirement accounting system  
 10 used to administer retirement benefits for educational employees of the state of New Mexico is extended  
 11 through fiscal year 2008. The period of time for expending the two million dollars (\$2,000,000)  
 12 appropriated from the educational retirement fund contained in Subsection 11 of Section 7 of Chapter 4 of  
 13 Laws 2002 (1st E.S.) as extended by Subsection 7 of Section 7 of Chapter 76 of Laws 2003 as extended by  
 14 Subsection 16 of Section 8 of Chapter 114 of Laws 2004 as extended by Subsection 5 of Section 7 of  
 15 Chapter 33 of Laws 2005 as extended by Subsection 7 of Section 7 of Chapter 109 of Laws 2006 is extended  
 16 through fiscal year 2008, and the period of time for expending the seven hundred fifty thousand dollars  
 17 (\$750,000) appropriated from the educational retirement fund contained in Subsection 16 of Section 8 of  
 18 Chapter 114 of Laws 2004 as extended by Subsection 5 of Section 7 of Chapter 33 of Laws 2005 as extended  
 19 by Subsection 7 of Section 7 of Chapter 109 of Laws 2006 to complete implementation of a commercial off-  
 20 the-shelf solution for managing educational retirement membership information is extended through fiscal  
 21 year 2008. The educational retirement board shall provide a close-out report, including release of  
 22 contract retainage to ~~the legislative finance committee~~ and the office of the chief information officer.

23 (13) STATE COMMISSION OF PUBLIC RECORDS:

24 The period of time for expending the one hundred thirty thousand dollars (\$130,000) appropriated from the  
 25 computer systems enhancement fund contained in Subsection 10 of Section 7 of Chapter 109 of Laws 2006 to

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 replace the disk operating system-based archives records management system with a commercial off-the-					
2 shelf solution is extended through fiscal year 2008.					
3 (14) SECRETARY OF STATE:					
4 The period of time for expending the one hundred twelve thousand dollars (\$112,000) appropriated from the					
5 computer systems enhancement fund contained in Subsection 10 of Section 7 of Chapter 33 of Laws 2005 as					
6 extended by Subsection 11 of Section 7 of Chapter 109 of Laws 2006 to complete the implementation of					
7 trademark, agricultural lien and campaign reporting modules of the secretary of state knowledgebase					
8 application is extended through fiscal year 2008.					
9 (15) REGULATION AND LICENSING DEPARTMENT:		117.4			117.4
10 To upgrade license 2000 for real estate commission needs. The appropriation is from the real estate					
11 commission fund.					
12 <del>(16) STATE ENGINEER:</del>		<del>300.0</del>			<del>300.0</del>
13 <del>To plan for business process and technical reengineering of the water administration technical</del>					
14 <del>engineering resource system, including electronic content management.</del>					
15 (17) AGING AND LONG-TERM					
16 SERVICES DEPARTMENT:		400.0			400.0
17 To implement an adult protective services system.					
18 (18) HUMAN SERVICES DEPARTMENT:					
19 The period of time for expending the one million two hundred thousand dollars (\$1,200,000) appropriated					
20 from the computer systems enhancement fund and the eight hundred thousand dollars (\$800,000) in federal					
21 funds contained in Subsection 6 of Section 8 of Chapter 114 of Laws 2004 as extended by Subsection 18 of					
22 Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 15 of Section 7 of Chapter 109 of Laws					
23 2006 for implementing a multi-agency system for imaging and archiving documents electronically to improve					
24 access, integration and accuracy of information is extended through fiscal year 2008. The human services					
25 department shall serve as lead agency using a multi-agency steering committee composed of, at a minimum,					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 the state commission of public records and the taxation and revenue department. The portion of this  2 appropriation related to the human services department is contingent on receiving written approval from  3 the federal funding agency.</p>					
(19) HUMAN SERVICES DEPARTMENT:		2,000.0			2,000.0
<p>5 To consolidate the eligibility determination across state agencies, including screening, intake,  6 application processing, assessment, scheduling and referrals.</p>					
(20) HUMAN SERVICES DEPARTMENT:					
<p>8 The period of time for expending the seven million eight hundred thousand dollars (\$7,800,000)  9 appropriated from the computer systems enhancement fund and the four million five hundred thousand  10 dollars (\$4,500,000) in federal funds contained in Subsection 4 of Section 7 of Chapter 76 of Laws 2003  11 as extended by Subsection 15 of Section 8 of Chapter 114 of Laws 2004 as extended by Subsection 17 of  12 Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 16 of Section 7 of Chapter 109 of Laws  13 2006 to enable healthcare and human services agencies to comply with the federal Health Insurance  14 Portability and Accountability Act information security rules is extended through fiscal year 2008. The  15 period of time for expending the seven hundred thousand dollars (\$700,000) appropriated from the general  16 fund and the two million one hundred thousand dollars (\$2,100,000) in federal funds contained in  17 Subsection 13 of Section 6 of Chapter 76 of Laws 2003 as extended by Subsection 25 of Section 8 of  18 Chapter 114 of Laws 2004 as extended by Subsection 17 of Section 7 of Chapter 33 of Laws 2005 as extended  19 by Subsection 16 of Section 7 of Chapter 109 of Laws 2006 for the medical assistance program for computer  20 system enhancements to enable healthcare and human services agencies to comply with the federal Health  21 Insurance Portability and Accountability Act information security rules is extended through fiscal year  22 2008.</p>					
(21) HUMAN SERVICES DEPARTMENT:		1,500.0		4,500.0	6,000.0
<p>24 To continue the replacement of the income support division computer system.</p>					
(22) HUMAN SERVICES DEPARTMENT:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 The period of time for expending the one million dollars (\$1,000,000) appropriated from the computer  
2 systems enhancement fund and the six million two hundred thousand dollars (\$6,200,000) in federal funds  
3 contained in Subsection 16 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 17 of  
4 Section 7 of Chapter 109 of Laws 2006 to convert the current human services systems into the layered  
5 structure specified in the social services architecture plan is extended through fiscal year 2008. This  
6 appropriation includes two term full-time-equivalent positions. This appropriation is contingent on a  
7 written and approved social services architecture plan and a federally approved advance planning  
8 document.

9 (23) LABOR DEPARTMENT:

10 The period of time for expending the three million five hundred thousand dollars (\$3,500,000) from the  
11 Job Creation and Worker Assistance Act of 2002 and Section 903 of the Social Security Act, as amended,  
12 also known as the federal Reed Act, and made available to the New Mexico labor department in Subsection  
13 21 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 18 of Section 7 of Chapter 109 of  
14 Laws 2006 to meet federal accounting and reporting requirements not addressed by the base component of  
15 the statewide human resources, accounting and managerial reporting system project is extended through  
16 fiscal year 2008. The period of time for expending the re-appropriated twelve million five hundred  
17 thousand dollars (\$12,500,000) in unexpended federal Reed Act funds contained in Subsection 13 of Section  
18 7 of Chapter 76 of Laws 2003 as extended by Subsection 20 of Section 7 of Chapter 33 of Laws 2005 as  
19 extended by Subsection 19 of Section 7 of Chapter 109 of Laws 2006 is extended through fiscal year 2009  
20 and re-appropriated to complete the implementation of the unemployment insurance tax system. The period  
21 of time for expending the six hundred thousand dollars (\$600,000) in federal Reed Act and Job Creation  
22 and Worker Assistance Act of 2002 funds contained in Subsection 15 of Section 7 of Chapter 76 of Laws  
23 2003 as extended by Subsection 20 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 19 of  
24 Section 7 of Chapter 109 of Laws 2006 to replace a document scanning system used for unemployment tax  
25 administration is extended through fiscal year 2009 and re-appropriated for an electronic document

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 management system for unemployment insurance administration to implement the debit card payment function,  2 to enhance interactive voice recognition call center processing functions and to improve processes.</p>					
(24) DEPARTMENT OF HEALTH:		500.0			500.0
<p>4 For implementation of electronic medical records at rural private practice sites and clinics funded by  5 the Rural Primary Health Care Act and to expand site connections with the health information exchange  6 collaborative contingent on a dollar-for-dollar match.</p>					
(25) DEPARTMENT OF HEALTH:					
<p>8 The period of time for expending the one million dollars (\$1,000,000) appropriated from the computer  9 systems enhancement fund and the nine hundred thousand dollars (\$900,000) in federal funds contained in  10 Subsection 23 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 20 of Section 7 of  11 Chapter 109 of Laws 2006 to implement a single, integrated laboratory information management system is  12 extended through fiscal year 2008. This appropriation is contingent on a written and approved social  13 services architecture plan.</p>					
(26) DEPARTMENT OF HEALTH:					
<p>15 The period of time for expending the one million dollars (\$1,000,000) appropriated from the computer  16 systems enhancement fund contained in Subsection 27 of Section 8 of Chapter 114 of Laws 2004 as extended  17 by Subsection 24 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 23 of Section 7 of  18 Chapter 109 of Laws 2006 is extended through fiscal year 2008 to implement an electronic web-enabled  19 vital records system to enhance turnaround time for producing birth and death certificates and enhance  20 quality of data submitted to federal contract agencies. This appropriation is contingent on publication  21 of an analysis of commercial solutions available to support this request.</p>					
(27) CORRECTIONS DEPARTMENT:					
<p>23 The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the  24 computer systems enhancement fund contained in Subsection 24 of Section 7 of Chapter 109 of Laws 2006 to  25 convert and customize the booking module into tiers two and three is extended through fiscal year 2008.</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 The period of time for expending the four hundred thousand dollars (\$400,000) appropriated from the  
2 computer systems enhancement fund contained in Subsection 29 of Section 8 of Chapter 114 of Laws 2004 as  
3 extended by Subsection 29 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 24 of Section  
4 7 of Chapter 109 of Laws 2006 to transition the criminal management information system to an web-based  
5 application developed through the national consortium of offender management systems is extended through  
6 fiscal year 2008. The system shall be designed to improve data collection, viewing and use by department  
7 constituents and other public safety, judicial and law enforcement entities. Funds for this  
8 appropriation shall be used to ensure knowledge transfer from the software vendor to the corrections  
9 department to enable internal state support of this application system in the future. The period of time  
10 for expending the four hundred thousand dollars (\$400,000) appropriated from the computer systems  
11 enhancement fund contained in Subsection 19 of Section 7 of Chapter 76 of Laws 2003 as extended by  
12 Subsection 29 of Section 8 of Chapter 114 of Laws 2004 as extended by Subsection 29 of Section 7 of  
13 Chapter 33 of Laws 2005 as extended by Subsection 24 of Section 7 of Chapter 109 of Laws 2006 to  
14 implement modifications to the current criminal management information system is extended through fiscal  
15 year 2008. System modifications accomplished with this appropriation extension shall be developed in  
16 such a manner as to ensure they are converted to the newly planned system at no additional development  
17 cost.

18 (28) DEPARTMENT OF PUBLIC SAFETY:

19 The period of time for expending the two million nine hundred thousand dollars (\$2,900,000) appropriated  
20 from the computer systems enhancement fund contained in Subsection 30 of Section 7 of Chapter 33 of Laws  
21 2005 as extended by Subsection 25 of Section 7 of Chapter 109 of Laws 2006 to implement an automated  
22 fingerprint imaging system and to replace the interim distributed imaging system is extended through  
23 fiscal year 2008. This appropriation is contingent on the department of public safety first publishing a  
24 plan to use fee revenue to resolve the backlog of paper forms.

25 (29) DEPARTMENT OF PUBLIC SAFETY:



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated  2 from the computer systems enhancement fund contained in Subsection 32 of Section 7 of Chapter 33 of Laws  3 2005 as extended by Subsection 26 of Section 7 of Chapter 109 of Laws 2006 to purchase and install mobile  4 computers in state police and motor transportation officers' motor vehicles is extended through fiscal  5 year 2008. This appropriation is contingent on an approved plan to include future purchases of mobile  6 computers as standard equipment for motor vehicles along with items such as motor vehicle communications  7 and radar equipment.</p>					
<p>8 (30) DEPARTMENT OF PUBLIC SAFETY:</p>		3,000.0			3,000.0
<p>9 To replace the system that centrally captures criminal information, provides access to federal bureau of  10 investigation files and provides law enforcement agencies with the ability to communicate with each other  11 using a commercial off-the-shelf solution.</p>					
<p>12 (31) PUBLIC EDUCATION DEPARTMENT:</p>					
<p>13 The period of time for expending the two million dollars (\$2,000,000) appropriated from the computer  14 systems enhancement fund contained in Subsection 29 of Section 7 of Chapter 109 of Laws 2006 to continue  15 implementation of the student and teacher accountability reporting system and the period of time for  16 expending the six million six hundred fifty thousand dollars (\$6,650,000) appropriated from the computer  17 systems enhancement fund contained in Subsection 35 of Section 7 of Chapter 33 of Laws 2005 to implement  18 the systems architecture recommended by the decision support architecture consortium to meet state and  19 federal reporting requirements, including the requirements of the No Child Left Behind Act, is extended  20 through fiscal year 2008. The appropriation includes four term full-time-equivalent positions. This  21 appropriation is contingent on the public education department demonstrating performance through  22 development of a strategic project plan, assigning additional staff totally dedicated to the project and  23 providing periodic status reports to the office of the chief information officer. The appropriation is  24 from the appropriation contingency fund dedicated for the purpose of implementing and maintaining  25 educational reforms promulgated by Section 12 of Chapter 114 of Laws 2004.</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (32) PUBLIC EDUCATION DEPARTMENT:		2,500.0			2,500.0
2 To continue implementation of the student and teacher accountability reporting system. The appropriation					
3 is from the appropriation contingency fund dedicated for the purpose of implementing and maintaining					
4 educational reforms created in Section 12 of Chapter 114 of Laws 2004. The appropriation is contingent on					
5 the public education department reengineering its business processes before proceeding and expending					
6 additional funds and on the public education department developing and enforcing reporting compliance.					
7 The public education department shall provide monthly status reports to <del>the legislative finance committee</del>					
8 <del>and</del> the office of the chief information officer.					
9 (33) HIGHER EDUCATION DEPARTMENT:		1,000.0			1,000.0
10 To consolidate banner licenses at all institutions of higher education.					
11 (34) HIGHER EDUCATION DEPARTMENT:		6,400.0			6,400.0
12 To implement the innovative digital education and learning system for public and higher education,					
13 including partnering with regional education cooperatives and institutions of higher learning that					
14 already provide some form of distance learning. The appropriation is contingent on completion of a					
15 statewide cyber academy and distance learning plan before services are initiated. The higher education					
16 department shall provide monthly progress status reports, including funds expended, milestones achieved,					
17 number and location of distance learning sites and students served, to <del>the legislative finance committee,</del>					
18 <del>the legislative education study committee</del> and the office of the chief information officer.					
19 TOTAL DATA PROCESSING APPROPRIATIONS		31,617.4		4,500.0	36,117.4
20 Section 8. COMPENSATION APPROPRIATIONS.--					
21 A. Forty-two million seventy thousand three hundred dollars (\$42,070,300) is appropriated					
22 from the general fund to the department of finance and administration for expenditure in fiscal year 2008					
23 to provide salary increases to employees in budgeted positions who have completed their probationary					
24 period subject to satisfactory or better job performance. The salary increases shall be effective the					
25 first pay period after July 1, 2007, and distributed as follows:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (1) nine hundred ninety-eight thousand five hundred dollars (\$998,500) to provide the  
2 justices of the supreme court; the chief justice of the supreme court; the chief judge of the court of  
3 appeals; judges of the court of appeals, district courts, metropolitan courts and magistrate courts;  
4 child support hearing officers; and special commissioners a salary increase of five percent;

5 (2) three million seven hundred sixty-two thousand nine hundred dollars (\$3,762,900) to  
6 provide all judicial permanent employees, other than employees whose salaries are set by statute, with an  
7 average five percent salary increase as determined by the administrative office of the courts in  
8 accordance with the judicial pay plan;

9 (3) eighty-three thousand nine hundred dollars (\$83,900) to provide a five percent salary  
10 increase for district attorneys;

11 (4) two million two hundred thirty-nine thousand dollars (\$2,239,000) to provide all district  
12 attorney permanent employees, other than elected district attorneys, with an average five percent salary  
13 increase as approved by the administrative office of the district attorney;

14 (5) twenty-four million three hundred sixty-three thousand two hundred dollars (\$24,363,200)  
15 to provide incumbents in agencies governed by the Personnel Act, other than commissioned officers of the  
16 department of public safety, with a two percent mid-point salary increase and then an average three  
17 percent compa-ratio adjustment as follows: employees with a compa-ratio of less than eighty-five percent  
18 shall receive a four and one-half percent salary increase, employees with a compa-ratio between eighty-  
19 five percent and ninety-three and ninety-nine hundredths percent shall receive a three and one-half  
20 percent increase, employees with a compa-ratio between ninety-four percent and one hundred four and  
21 ninety-nine hundredths percent shall receive a two and one-half percent salary increase and employees  
22 with a compa-ratio greater than one hundred five percent shall receive a one and one-half percent salary  
23 increase;

24 (6) two million eighty-five thousand two hundred dollars (\$2,085,200) to provide executive  
25 exempt employees, including attorney general employees and workers' compensation judges, with an average

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 five percent salary increase;					
2 (7) one million six hundred ninety-two thousand four hundred dollars (\$1,692,400) to provide 3 all commissioned officers of the department of public safety with an average five percent general salary 4 increase in accordance with the New Mexico state police career pay system and the Personnel Act as 5 determined by the secretary of the department of public safety and the state personnel board. In lieu of 6 the probationary requirements of Subsection A, commissioned officers of the New Mexico state police of 7 the department of public safety who have completed one year of continuous service subject to satisfactory 8 or better job performance are eligible for the salary increase in accordance with the New Mexico state 9 police career system;					
10 (8) three hundred ninety-six thousand four hundred dollars (\$396,400) to provide teachers in 11 the department of health; corrections department; children, youth and families department; and the school 12 for the blind with a five percent salary increase and for statutory minimum salaries for level three-A 13 teachers;					
14 (9) five hundred sixteen thousand eight hundred dollars (\$516,800) to provide permanent 15 legislative employees, including permanent employees of the legislative council service, legislative 16 finance committee, legislative education study committee, legislative building services, the house and 17 senate, house and senate chief clerks' offices and house and senate leadership with an average five 18 percent salary increase;					
19 (10) two million seven hundred forty-one thousand seven hundred dollars (\$2,741,700) for an 20 additional five percent salary increase for state classified adult correctional officers, to include 21 captains and majors, and attorneys of the public defender office;					
22 (11) one million nine hundred seventy-eight thousand five hundred dollars (\$1,978,500) for an 23 additional four percent increase for state employees classified as probation and parole officer, 24 librarian, librarian assistant, librarian technician, livestock meat inspector, livestock inspector, 25 dispatcher, security guard, forensic science technician-0, forensic science technician-A, highway					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 maintainer or civil engineering technician-NL; department of health employees classified as chemist,  
2 microbiologist, life physical social science technician or medical scientist (except epidemiologist); and  
3 department of human services employees classified as child support enforcement officer, child support  
4 enforcement supervisor, family assistance analyst or family assistance analyst supervisor;

5 (12) one million one hundred three thousand seven hundred dollars (\$1,103,700) for an  
6 additional five percent increase for staff attorneys of the district attorneys as determined by a plan  
7 submitted by the administrative office of the district attorneys ~~and reviewed by the legislative finance~~  
8 ~~committee~~; and

9 (13) one hundred eight thousand one hundred dollars (\$108,100) to raise state classified  
10 employees to a minimum hourly rate of seven dollars and fifty cents per hour (\$7.50).

11 B. The following amounts are appropriated from the general fund to the higher education  
12 department for expenditure in fiscal year 2008 and the compensation increases shall be effective the  
13 first pay period after July 1, 2007:

14 (1) forty-one million five hundred twenty thousand five hundred dollars (\$41,520,500) to  
15 provide faculty and staff of four- and two-year postsecondary education institutions with an average five  
16 percent compensation increase; and

17 (2) six million two hundred twenty-eight thousand three hundred dollars (\$6,228,300) to  
18 provide a three-fourths percent increase in the employer contribution to the educational retirement fund.

19 C. The department of finance and administration shall distribute a sufficient amount to each  
20 agency to provide the appropriate increases for those employees whose salaries are received as a result  
21 of the general fund appropriations in the General Appropriation Act of 2007. Any unexpended balance  
22 remaining at the end of fiscal year 2008 shall revert to the general fund.

23 D. For those state employees whose salaries are referenced in or received as a result of  
24 nongeneral fund appropriations in the General Appropriation Act of 2007, the department of finance and  
25 administration shall transfer from the appropriate fund to the appropriate agency the amount required for

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 the salary increases equivalent to those provided for in this section, and such amounts are appropriated  
2 for expenditure in fiscal year 2008. Any unexpended balance remaining at the end of fiscal year 2008  
3 shall revert to the appropriate fund.

4 Section 9. **ADDITIONAL FISCAL YEAR 2007 BUDGET ADJUSTMENT AUTHORITY.**--During fiscal year 2007,  
5 subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-  
6 23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation  
7 Act of 2006:

8 A. the administrative office of the courts may request budget increases from other state  
9 funds in excess of the five percent limitation from the magistrate court warrant enforcement fund to  
10 purchase and install space-saver filing systems in certain magistrate courts and may request budget  
11 increases from internal services funds/interagency transfers in excess of the five percent limitation  
12 from the magistrate court mediation fund to increase training of volunteer mediators;

13 B. the Bernalillo county metropolitan court may request budget increases from other state  
14 funds in excess of the five percent limitation not to exceed fifty thousand dollars (\$50,000) for  
15 operating and maintaining the parking facility;

16 C. the second judicial district attorney may request budget increases from internal services  
17 funds/interagency transfers and other state funds in excess of the five percent limitation up to one  
18 hundred ten thousand dollars (\$110,000) for personal services and employee benefits and contractual  
19 services related to the methamphetamine initiative;

20 D. the policy development, fiscal analysis, budget oversight, and educational accountability  
21 program of the department of finance and administration may request budget increases from internal  
22 services funds/interagency transfers in excess of the five percent limitation not to exceed two hundred  
23 ten thousand dollars (\$210,000) for expenditures related to the pre-kindergarten evaluation contract and  
24 up to fifty-two thousand dollars (\$52,000) for expenditures related to a consequential validity study;

25 E. the general services department may request budget increases from internal services

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 funds/interagency transfers in excess of the five percent limitation in the amounts of three million  
2 dollars (\$3,000,000) for the communications program, six million dollars (\$6,000,000) for the  
3 transportation services program and fifteen million dollars (\$15,000,000) for the risk management  
4 program;

5 F. the tourism department may request budget increases for the New Mexico magazine program  
6 from other state funds in excess of the five percent limitation not to exceed two hundred thousand  
7 dollars (\$200,000) from earnings on sales; may request budget increases for the New Mexico clean and  
8 beautiful program from the special revenue fund in excess of the five percent limitation not to exceed  
9 one hundred thousand dollars (\$100,000) for grants to communities for litter-reduction programs; may  
10 request budget increases for the marketing and promotion program from other state funds in excess of the  
11 five percent limitation up to twenty-five thousand dollars (\$25,000) to implement a joint powers  
12 agreement with the city of Santa Fe; and may request budget increases from the special revenue fund not  
13 to exceed ten thousand dollars (\$10,000) to implement a joint powers agreement for the New Mexico clean  
14 and beautiful program with the department of transportation and the taxation and revenue department from  
15 earnings on route 66 commemorative license plate sales;

16 G. the public regulation commission may request budget increases for the title insurance  
17 bureau of the insurance policy program from the title insurance maintenance assessment fund in excess of  
18 the five percent limitation not to exceed forty thousand dollars (\$40,000) to finance the legal defense  
19 for title-insurance-related litigation;

20 H. the New Mexico medical board may request budget increases from other state funds in excess  
21 of the five percent limitation up to twenty-four thousand dollars (\$24,000) for additional support for  
22 the administrative hearing process;

23 I. the department of cultural affairs may request budget increases from internal services  
24 funds/interagency transfers and other state funds in excess of the five percent limitation not to exceed  
25 three hundred four thousand four hundred dollars (\$304,400);

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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- 1 J. the state parks program of the energy, minerals and natural resources department may  
2 request budget increases from other state funds and internal services funds/interagency transfers in  
3 excess of the five percent limitation up to two hundred fifty thousand dollars (\$250,000) for operational  
4 shortfalls, maintenance and capital equipment replacements;
- 5 K. the office of the state engineer may request budget increases from internal services  
6 funds/interagency transfers in excess of the five percent limitation up to one million five hundred  
7 thousand dollars (\$1,500,000) to transfer accrued revenue from the hydrographic income fund to the  
8 improvement of Rio Grande income fund and the New Mexico irrigation works construction fund;
- 9 L. the office of African American affairs may request budget increases from internal services  
10 funds/interagency transfers and other state funds in excess of the five percent limitation up to one  
11 hundred thousand dollars (\$100,000);
- 12 M. the human services department may request budget increases from other state funds in  
13 excess of the five percent limitation from revenue collected for the small employers' insurance program  
14 for program administration;
- 15 N. the governor's commission on disability may request budget increases from other state  
16 funds in excess of the five percent limitation up to forty-seven thousand six hundred fifty dollars  
17 (\$47,650) for expenditures related to the tobacco use prevention and cessation grant from the department  
18 of health;
- 19 O. the public health program of the department of health may request budget increases from  
20 other state funds in excess of the five percent limitation from the insurance assistance program for  
21 HIV/AIDS treatment services in an amount not to exceed eight hundred thousand dollars (\$800,000) and may  
22 request budget increases from other state funds in excess of the five percent limitation related to  
23 private insurance payments for vaccines provided through the immunizations program in an amount not to  
24 exceed four hundred thousand dollars (\$400,000); the developmental disabilities support program of the  
25 department of health may request program transfers for the family, infant and toddler program; the



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 department of health may request budget increases from other state funds from the land grant permanent  
2 income fund and distribution of state land office rentals revenues;

3 P. the department of environment may request budget increases from the solid waste facility  
4 grant fund in excess of the five percent limitation to budget nonreverting balances and interest earned  
5 on appropriations received from the sale of bonds by the New Mexico finance authority to fund committed  
6 solid waste facility grants up to seven hundred thousand dollars (\$700,000);

7 Q. the children, youth and families department may request budget increases from other state  
8 funds in excess of the five percent limitation up to two million nine hundred seventy-five thousand seven  
9 hundred dollars (\$2,975,700) from distributions from the land grant permanent fund and income from state  
10 lands;

11 R. the corrections department may request program transfers from the program support, inmate  
12 programming and community offender management programs not to exceed seven and one-half percent of the  
13 total program appropriation and may request budget increases from other state funds, internal services  
14 funds/interagency transfers in excess of the five percent limitation from revenue generated from budget  
15 transfers from the university of New Mexico and department of health to fund the hepatitis C drug  
16 treatment programs up to two hundred seventy-five thousand dollars (\$275,000), excess revenue and cash  
17 balances from probation and parole fees up to five hundred thousand dollars (\$500,000), excess cash  
18 balances from the building fund up to one hundred eight thousand five hundred dollars (\$108,500) and cash  
19 balances from the community corrections grant fund up to one hundred thousand dollars (\$100,000);

20 S. the department of public safety may request program transfers from the law enforcement  
21 program and emergency management and homeland security support program in excess of the five percent  
22 limitation into program support not to exceed five hundred thousand dollars (\$500,000) to support  
23 information technology; and

24 T. the transportation and highway operations program of the department of transportation may  
25 request budget increases from other state funds in excess of the five percent limitation up to three

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 million three hundred six thousand eight hundred thirty-three dollars (\$3,306,833) or an additional one  
2 and one-half percent for contract road maintenance and operational road maintenance costs.

3 Section 10. CERTAIN FISCAL YEAR 2008 BUDGET ADJUSTMENTS AUTHORIZED.--

4 A. As used in this section and Section 9 of the General Appropriation Act of 2007:

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

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

10 (3) "category transfer" means an approved transfer of funds from one budget category to  
11 another budget category, provided that a category transfer does not include a transfer of funds between  
12 divisions; and

13 (4) "program transfer" means an approved transfer of funds from one program of an  
14 agency to another program of that agency.

15 B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budget adjustments specified  
16 in this section are authorized for fiscal year 2008.

17 C. In addition to the specific category transfers authorized in Subsection E of this section  
18 and unless a conflicting category transfer is authorized in Subsection E of this section, all agencies,  
19 including legislative agencies, may request category transfers among personal services and employee  
20 benefits, contractual services and other, ~~except that, notwithstanding the ten-day requirement of~~  
21 ~~Subsection B of Section 6-3-25 NMSA 1978, no request made prior to October 1, 2007, for a category~~  
22 ~~transfer shall go into effect until the earliest of the following:~~

23 (1) ~~thirty-five calendar days after the category transfer request is filed with the director~~  
24 ~~of the legislative finance committee pursuant to Subsection A of Section 6-3-25 NMSA 1978; or~~

25 (2) ~~the day after the category transfer request is reviewed by the legislative finance~~

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 ~~committee or a subcommittee of the legislative finance committee.~~

2 D. Unless a conflicting budget increase is authorized in Subsection E of this section, a  
3 program with internal services funds/interagency transfers appropriations or other state funds  
4 appropriations that collects money in excess of those appropriated may request budget increases in an  
5 amount not to exceed five percent of its internal services funds/interagency transfers or other state  
6 funds appropriation contained in Section 4 of the General Appropriation Act of 2007. To track the five  
7 percent transfer limitation, agencies shall report cumulative budget adjustment request totals on each  
8 budget adjustment request submitted. The department of finance and administration shall certify agency  
9 reporting of these cumulative totals.

10 E. In addition to the budget adjustment authority otherwise provided in the General  
11 Appropriation Act of 2007, the following agencies may request specified budget adjustments:

12 (1) the New Mexico compilation commission may request budget increases from other state  
13 funds for publishing costs associated with subscriptions, supreme court opinions and other publications;

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

17 (3) the administrative office of the courts may request budget increases from other state  
18 funds up to nine hundred fifty thousand dollars (\$950,000) from the magistrate and metropolitan court  
19 capital fund to secure, furnish and equip magistrate court facilities after payment of debt service by  
20 the New Mexico finance authority;

21 (4) the Bernalillo county metropolitan court may request budget increases up to three  
22 hundred thousand dollars (\$300,000) from internal services funds/interagency transfers and other state  
23 funds for pre- and post-adjudication services;

24 (5) the eleventh judicial district court may request budget increases from the internal  
25 services funds/interagency transfers and other state funds in excess of the five percent limitation not

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 to exceed fifteen thousand dollars (\$15,000) for drug court programs;

2 (6) the first judicial district attorney may request budget increases from internal services  
3 funds/interagency transfers and other state funds for funds received from any political subdivision of  
4 the state or from Indian tribes and may request budget increases from internal services funds/interagency  
5 transfers up to one hundred twenty-five thousand dollars (\$125,000) to prosecute tax crimes statewide;

6 (7) the second judicial district attorney may request budget increases from other state  
7 funds up to fifty thousand dollars (\$50,000) for attorney bar dues and may request budget increases from  
8 internal services funds/interagency transfers and other state funds up to four hundred ten thousand  
9 dollars (\$410,000) for personal services and employee benefits and contractual services;

10 (8) the eighth judicial district attorney may request budget increases from internal  
11 services funds/interagency transfers and other state funds for funds received from any political  
12 subdivision of the state or from Indian tribes and may request budget increases from internal services  
13 funds/interagency transfers and other state funds not to exceed seventy-five thousand dollars (\$75,000);

14 (9) the eleventh judicial district attorney-division I may request budget increases from  
15 internal services funds/interagency transfers and other state funds up to one hundred twenty-five  
16 thousand dollars (\$125,000);

17 (10) the eleventh judicial district attorney-division II may request budget increases  
18 from internal services funds/interagency transfers and other state funds up to one hundred twenty-five  
19 thousand dollars (\$125,000);

20 (11) the thirteenth judicial district attorney may request budget increases from internal  
21 services funds/interagency transfers and other state funds for funds received from any political  
22 subdivision of the state or from Indian tribes;

23 (12) the administrative office of the district attorneys may request budget increases  
24 from other state funds up to fifty thousand dollars (\$50,000) for costs associated with the district  
25 attorneys training conference and may request budget increases from miscellaneous revenue collected from

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 nondistrict attorney employee registration fees up to two thousand dollars (\$2,000) to pay for 2 conference-related expenses;					
3 (13) the attorney general may request budget increases from internal services 4 funds/interagency transfers for the prosecution of criminal cases related to the Santa Rosa prison riots 5 and may request budget increases from settlement funds up to three hundred thousand dollars (\$300,000) 6 for the legal services program to include consumer education and alert programs;					
7 (14) the taxation and revenue department may request budget increases for program support 8 from other state funds in excess of the five percent limitation up to two hundred thousand dollars 9 (\$200,000) for a revenue-accounting update of the gentax software;					
10 (15) the state investment council may request budget increases from other state funds up 11 to two million dollars (\$2,000,000) for investment manager fees and custody fees, provided that this 12 amount may be exceeded if the department of finance and administration approves a certified request from 13 the state investment council that additional increases from other state funds are required for increased 14 investment manager fees and custody fees and may request transfers to any other category except that only 15 five hundred thousand dollars (\$500,000) of the money appropriated for investment manager fees in the 16 contractual services category may be transferred;					
17 (16) the public school insurance authority may request budget increases from internal 18 services funds/interagency transfers and other state funds for the benefits and risk programs;					
19 (17) the retiree health care authority may request budget increases from internal 20 services funds/interagency transfers and other state funds for the benefits program;					
21 (18) the general services department may request budget increases from internal services 22 funds/interagency transfers in an amount not to exceed fifteen percent of the appropriation for each of 23 the employee group health benefits, risk management, information technology, communications, business 24 office space management and maintenance services and transportation services programs if it collects 25 revenue in excess of appropriated levels;					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1           (19) the educational retirement board may request budget increases from other state funds  
2 for investment manager fees, custody fees and investment-related legal fees, provided that the department  
3 of finance and administration approves a certified request from the educational retirement board that  
4 additional increases from other state funds are required for increased investment manager fees, custody  
5 fees and investment-related legal fees; and may request category transfers, except that funds authorized  
6 for investment manager fees and custody services within the contractual services category of the  
7 administrative services division of the educational retirement board shall not be transferred;

8           (20) the public defender department may request budget increases from internal services  
9 funds/interagency transfers and other state funds up to five hundred thousand dollars (\$500,000);

10           (21) the public employees retirement association may request budget increases from other  
11 state funds for investment manager fees, custody fees and investment-related legal fees, provided that  
12 the department of finance and administration approves a certified request from the public employees  
13 retirement association that additional increases from other state funds are required for increased  
14 investment manager fees, custody fees and investment-related legal fees, and may request category  
15 transfers, except that funds authorized for investment manager fees, custody fees and investment-related  
16 legal fees within the contractual services category of the administrative division of the public  
17 employees retirement association and for custody services within the contractual services category of the  
18 administrative division of the public employees retirement association shall not be transferred;

19           (22) the tourism department may request budget increases in excess of the five percent  
20 limitation for the New Mexico magazine program from other state funds from earnings on sales not to  
21 exceed two hundred thousand dollars (\$200,000), may request budget increases in excess of the five  
22 percent limitation for the New Mexico clean and beautiful program not to exceed one hundred thousand  
23 dollars (\$100,000) from the special revenue fund for grants to communities for litter-reduction programs  
24 and may request budget increases from the special revenue fund not to exceed ten thousand dollars  
25 (\$10,000) to implement a joint powers agreement for the New Mexico clean and beautiful program with the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 department of transportation and the taxation and revenue department from earnings from route 66  
2 commemorative license plate sales;

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

8 (24) the public regulation commission may request budget increases for the title insurance  
9 bureau of the insurance policy program from the title insurance maintenance assessment fund in excess of  
10 the five percent limitation not to exceed forty thousand dollars (\$40,000) to finance the legal defense  
11 for title-insurance-related litigation and the public regulation commission may request budget increases  
12 for the office of the state fire marshal from the training academy use fee fund;

13 (25) the New Mexico medical board may request budget increases from other state funds up to  
14 ninety-four thousand dollars (\$94,000) for the administrative hearing process;

15 (26) the New Mexico state fair may request budget increases from unforeseen internal  
16 services funds/interagency transfers and other state funds;

17 (27) the cultural affairs department may request budget increases from internal services  
18 funds/interagency transfers for archaeological services;

19 (28) the department of game and fish may request budget increases in excess of the five  
20 percent limitation from the game protection fund up to five hundred thousand dollars (\$500,000) for  
21 emergencies, and the agency shall report the nature of the emergency to the legislative finance committee  
22 within thirty days of the emergency budget increase request;

23 (29) the oil and gas conservation program of the energy, minerals and natural resources  
24 department may request budget increases up to three hundred thousand dollars (\$300,000) from the  
25 assessment of penalties for violations of the Oil and Gas Act, may request budget transfers to and from

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 the other financing uses category to transfer funds to the department of environment for the underground  
2 injection program, may request budget increases from internal services funds/interagency transfers for  
3 funds received from the department of environment for the water quality program and may request budget  
4 increases from funds received in the oil and gas reclamation fund to close abandoned wells; the healthy  
5 forests, state parks and renewable energy and energy efficiency programs of the energy, minerals and  
6 natural resources department may request budget increases from the New Mexico youth conservation corps  
7 fund for projects approved by the New Mexico youth conservation corps commission and budget increases  
8 from internal services funds/interagency transfers and other state funds up to five hundred thousand  
9 dollars (\$500,000) for clean energy and energy conservation program projects; the state parks program of  
10 the energy, minerals and natural resources department may request additional budget increases up to one  
11 million dollars (\$1,000,000) from other state funds and internal services funds/interagency transfers for  
12 unforeseen operational shortfalls, maintenance and capital equipment replacements and the healthy forest  
13 program may request budget increases from other state funds up to five hundred thousand dollars  
14 (\$500,000) for costs associated with the inmate work camp program and the conservation planting revolving  
15 fund;

16 (30) the office of the state engineer may request budget increases up to seventy thousand  
17 dollars (\$70,000) from the Ute construction fund to develop a master plan, may request up to one million  
18 five hundred thousand dollars (\$1,500,000) from internal services funds/interagency transfers from the  
19 attorney general's office to prepare for anticipated water litigation, may request budget increases from  
20 other state funds and internal services funds/interagency transfers up to one million five hundred  
21 thousand dollars (\$1,500,000) for the Eagle Nest dam rehabilitation from the department of game and fish  
22 and may request budget increases up to one hundred thousand dollars (\$100,000) from contractual services  
23 reimbursements for water modeling supply studies;

24 (31) the commission on the status of women may request budget increases from other state  
25 funds for the statutorily mandated recognition program for women;



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1           (32) the office of African American affairs may request budget increases up to five hundred  
2 thousand dollars (\$500,000) from other revenue and may request one hundred thousand dollars (\$100,000)  
3 from internal services funds/interagency transfers;

4           (33) the consumer and elder rights program of the aging and long-term services department  
5 may request budget increases from internal services funds/interagency transfers from the board of  
6 pharmacy of the boards and commissions program of the regulation and licensing department up to three  
7 million three hundred thousand dollars (\$3,300,000) to operate prescription drug programs for seniors,  
8 including those operated by the New Mexico medical insurance pool, or for the transition associated with  
9 medicare part D, and the long-term services program of the aging and long-term services department may  
10 request budget increases from internal services funds/interagency transfers from the governor's  
11 commission on disability of up to one hundred fifteen thousand seven hundred dollars (\$115,700) for the  
12 gap program;

13           (34) the human services department may request transfers between the medical assistance  
14 program and the medicaid behavioral health program;

15           (35) the labor department may request program transfers if the cumulative effect of a  
16 requested program transfer, together with all program transfers previously requested and approved  
17 pursuant to this subsection, will not increase or decrease the total annual appropriation to a program  
18 from all funding sources, including federal Reed Act, by more than five percent;

19           (36) the governor's commission on disability may request budget increases from other state  
20 funds of up to one hundred fifteen thousand seven hundred dollars (\$115,700) from the fund for the  
21 handicapped for transfer to the aging and long-term services department for the gap program;

22           (37) the miners' hospital of New Mexico may request budget increases from other state funds;

23           (38) the department of health may request category transfers up to three percent of the  
24 other financing uses category in the developmental disabilities support program for developmental  
25 disabilities medicaid waiver program infrastructure and may request budget increases from other state

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 funds from health facility license and certification fees pursuant to Subsection G of Section 24-1-5 NMSA  
2 1978 and from other state funds related to private insurer payments for services provided through the  
3 public health and family infant toddler programs;

4 (39) the department of environment may request budget increases from other state funds for  
5 responsible party payments, may request budget increases from the corrective action fund to pay claims  
6 and may request budget increases from the hazardous waste emergency fund and may request budget increases  
7 from the solid waste facility grant fund to budget nonreverting balances and interest earned on  
8 appropriations received from the sale of bonds by the New Mexico finance authority to fund committed  
9 solid waste facility grants up to seven hundred thousand dollars (\$700,000); the water quality program of  
10 the department of environment may request budget increases up to four hundred thousand dollars (\$400,000)  
11 from internal services funds/interagency transfers for funds received to prepare for potential litigation  
12 with Texas on water issues;

13 (40) the office of the natural resources trustee may request budget increases from internal  
14 services funds/interagency transfers and other state funds up to four million eight hundred thousand  
15 dollars (\$4,800,000) for restoration projects and may request budget increases from other state funds for  
16 restoration of the South Valley superfund site equal to any fines for damages resulting from this  
17 settlement;

18 (41) the corrections department may request budget increases from other state funds and  
19 internal services funds/interagency transfers for costs associated with the inmate forestry work camp,  
20 from excess revenue and cash balances from probation and parole fees, cash balances from the community  
21 corrections grant fund and transfers from the university of New Mexico and department of health to fund  
22 the hepatitis C drug treatment program and may request program transfers if the cumulative effect of a  
23 requested program transfer, together with all program transfers previously requested and approved  
24 pursuant to this subsection, will not increase or decrease the total annual appropriation to a program  
25 from all funding sources by more than five percent;

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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- 1 (42) the crime victims' reparation commission may request budget increases from other state  
2 funds for victim reparation services;
- 3 (43) the department of public safety may request budget increases from internal services  
4 funds/interagency transfers and other state funds for records fees, photo stat fees and advanced training  
5 fees collected in excess of those budgeted, may request budget increases from the concealed handgun carry  
6 revenues and balances to address the enforcement of the Concealed Handgun Carry Act, may request budget  
7 increases from the state forfeiture fund to address the enforcement of the Controlled Substances Act, and  
8 may request program transfers from law enforcement program, emergency management and homeland security  
9 support program into program support to support the information technology consolidation;
- 10 (44) the department of transportation may request program transfers from the program support  
11 and transportation and highway operations programs to the programs and infrastructure program not to  
12 exceed three million dollars (\$3,000,000) from the state road fund to meet additional federal fund  
13 opportunities for any amount over three percent of its federal funds appropriation contained in Section 4  
14 of the General Appropriation Act of 2007;
- 15 (45) the higher education department may request budget increases up to five hundred  
16 thousand dollars (\$500,000) from fees earned from the education trust board for costs associated with the  
17 operations of the education trust board and may request transfers to and from the other financing uses  
18 category; and
- 19 (46) the public school facilities authority may request budget increases for project  
20 management expenses pursuant to the Public School Capital Outlay Act.
- 21 F. The department of military affairs, the department of public safety and the energy,  
22 minerals and natural resources department may request budget increases from the general fund as required  
23 by an executive order declaring a disaster or emergency.
- 24 Section 11. FUND TRANSFERS. --
- 25 A. Forty million dollars (\$40,000,000) shall be transferred from the general fund operating

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 reserve in fiscal year 2007 to the appropriation contingency fund.

2 B. Fifteen million dollars (\$15,000,000) shall be transferred from the general fund at the  
3 beginning of fiscal year 2008 to the water trust fund created by the Water Project Finance Act.

4 Section 12. **TRANSFER AUTHORITY.** -- If revenues and transfers to the general fund at the end of  
5 fiscal year 2007 are not sufficient to meet appropriations, the governor, with state board of finance  
6 approval, may transfer at the end of that year the amount necessary to meet the year's obligation from  
7 the unencumbered balance remaining in the general fund operating reserve in a total not to exceed two  
8 hundred seventy million dollars (\$270,000,000).

9 Section 13. **SEVERABILITY.** -- If any part or application of this act is held invalid, the  
10 remainder or its application to other situations or persons shall not be affected.=====

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