

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 2002".

5 Section 2. **DEFINITIONS.** -- As used in the General Appropriation Act of 2002:

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 which is often expressed in terms of dollars or time per unit of output;

10 C. "expenditures" means costs, expenses, encumbrances and other financing uses, other than  
11 refunds authorized by law, recognized in accordance with generally accepted accounting principles for the  
12 legally authorized budget amounts and budget period;

13 D. "explanatory" means information that can help users to understand reported performance  
14 measures and to evaluate the significance of underlying factors that may have affected the reported  
15 information;

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

18 F. "full-time equivalent" or "FTE" means one or more authorized positions that together  
19 receive compensation for not more than two thousand eighty-eight hours worked in fiscal year 2003. The  
20 calculation of hours worked includes compensated absences but does not include overtime, compensatory time  
21 or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

22 G. "general fund" means that fund created by Section 6-4-2 NMSA 1978 and includes federal  
23 Mineral Lands Leasing Act receipts and those payments made in accordance with federal block grants and the  
24 federal Workforce Investment Act, but excludes the general fund operating reserve and the appropriation  
25

1 contingency fund;

2 H. "interagency transfers" means revenue, other than internal service funds, legally  
3 transferred from one agency to another;

4 I. "internal service funds" means:

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

7 (2) unencumbered balances in agency internal service fund accounts appropriated by the  
8 General Appropriation Act of 2002;

9 J. "other state funds" means:

10 (1) unencumbered, nonreverting balances in agency accounts, other than in internal  
11 service funds accounts, appropriated by the General Appropriation Act of 2002;

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

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

15 K. "outcome" means the measure of the actual impact or public benefit of a program;

16 L. "output" means the measure of the volume of work completed, or the level of actual  
17 services or products delivered by a program;

18 M. "performance measure" means a quantitative or qualitative indicator used to assess a  
19 program;

20 N. "program" means a set of activities undertaken in accordance with a plan of action  
21 organized to realize identifiable goals and objectives based on legislative authorization;

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

24 P. "revenue" means all money received by an agency from sources external to that agency, net  
25

1 of refunds and other correcting transactions, other than from issue of debt, liquidation of investments or  
2 as agent or trustee for other governmental entities or private persons;

3 Q. "target" means the expected level of performance of a program's performance measures; and

4 R. "unforeseen federal funds" means a source of federal funds or an increased amount of  
5 federal funds that could not have been reasonably anticipated or known during the second session of the  
6 forty-fifth legislature and, therefore, could not have been requested by an agency or appropriated by the  
7 legislature.

8 Section 3. **GENERAL PROVISIONS.** --

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

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

15 C. Amounts set out in Section 4 of the General Appropriation Act of 2002, or so much as may  
16 be necessary, are appropriated from the indicated source for expenditure in fiscal year 2003 for the  
17 objects expressed.

18 D. Unencumbered balances in agency accounts remaining at the end of fiscal year 2002 shall  
19 revert to the general fund by October 1, 2002, unless otherwise indicated in the General Appropriation Act  
20 of 2002 or otherwise provided by law.

21 E. Unencumbered balances in agency accounts remaining at the end of fiscal year 2003 shall  
22 revert to the general fund by October 1, 2003, unless otherwise indicated in the General Appropriation Act  
23 of 2002 or otherwise provided by law.

24 F. The state budget division shall monitor revenue received by agencies from sources other  
25

1 than the general fund and shall reduce the operating budget of any agency whose revenue from such sources  
2 is not meeting projections. The state budget division shall notify the legislative finance committee of  
3 any operating budget reduced pursuant to this subsection.

4 G. Except as otherwise specifically stated in the General Appropriation Act of 2002,  
5 appropriations are made in that act for the expenditures of agencies and for other purposes as required by  
6 existing law for fiscal year 2003. If any other act of the second session of the forty-fifth legislature  
7 changes existing law with regard to the name or responsibilities of an agency or the name or purpose of a  
8 fund or distribution, the appropriation made in the General Appropriation Act of 2002 shall be transferred  
9 from the agency, fund or distribution to which an appropriation has been made as required by existing law  
10 to the appropriate agency, fund or distribution provided by the new law.

11 H. In August, October, December and May of fiscal year 2003, the department of finance and  
12 administration, in consultation with the staff of the legislative finance committee and other agencies,  
13 shall prepare and present revenue estimates to the legislative finance committee. If these revenue  
14 estimates indicate that revenues and transfers to the general fund, excluding transfers to the general  
15 fund operating reserve, the appropriation contingency fund or the state-support reserve fund are not  
16 expected to meet appropriations from the general fund as of the end of fiscal year 2003, then the  
17 department shall present a plan to the legislative finance committee that outlines the methods by which  
18 the administration proposes to address the deficit.

19 I. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, agencies whose revenue from  
20 unforeseen federal funds, state board of finance loans, revenue appropriated by other acts of the  
21 legislature, or gifts, grants, donations, bequests, insurance settlements, refunds, or payments into  
22 revolving funds exceeds specifically appropriated amounts may request budget increases from the state  
23 budget division. If approved by the state budget division, such money is appropriated. In approving a  
24 budget increase from unforeseen federal funds, the director of the state budget division shall advise the  
25

1 legislative finance committee as to the source of the federal funds and the source and amount of any  
2 matching funds required.

3 J. For fiscal year 2003, 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 2002 or another act of the second  
6 session of the forty-fifth legislature provides for additional employees.

7 K. Except for gasoline credit cards used solely for operation of official vehicles and  
8 telephone credit cards used solely for official business, none of the appropriations contained in the  
9 General Appropriation Act of 2002 may be expended for payment of credit card invoices.

10 L. To prevent unnecessary spending, expenditures from the General Appropriation Act of 2002  
11 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for  
12 self-service gasoline; provided that a state agency head may provide exceptions from the requirement to  
13 accommodate disabled persons or for other reasons the public interest may require.

14 M. When approving operating budgets based on appropriations in the General Appropriation Act  
15 of 2002, the state budget division is specifically authorized to approve only those budgets that are in  
16 accordance with generally accepted accounting principles for the purpose of properly classifying other  
17 financing sources and uses, including interfund, intrafund and interagency transfers.

18 Section 4. **FISCAL YEAR 2003 APPROPRIATIONS.** --Under guidelines developed by the state budget  
19 division, in consultation with the legislative finance committee, each agency for which performance  
20 measures are established in this section shall file a report with the state budget division and the  
21 legislative finance committee analyzing the agency's performance relative to the performance measures and  
22 targets in this section. The reports shall be submitted quarterly for certain performance measures and  
23 after the end of fiscal year 2003 for the remaining measures. The state budget division, in consultation  
24 with the legislative finance committee, shall develop a list of key performance measures for quarterly  
25

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

1 reporting. The reports shall compare actual performance for the report period with targeted performance  
2 based on the level of funding appropriated. In developing guidelines for the submission of agency  
3 performance reports, the state budget division, in consultation with the legislative finance committee,  
4 shall establish standards for the reporting of variances between actual and targeted performance levels.  
5 The quarterly and year-end reports for the period ending June 30, 2003, shall be filed with the state  
6 budget division and the legislative finance committee on or before September 1, 2003.

7 It is the intent of the legislature to continue to improve implementation of the  
8 Accountability in Government Act by emphasizing measures that are meaningful to the public and measures  
9 that cross agency lines by including them in the General Appropriation Act of 2003. The legislature  
10 expects implementation of the Accountability in Government Act to improve as additional agencies submit  
11 performance-based budget requests and as agencies, the department of finance and administration and the  
12 legislative finance committee continue to cooperate on the development of programs, performance measures  
13 and targets. For those agencies that have already submitted performance-based-program budgets, the  
14 legislature expects continued refinement of measures to improve their consistency, reliability and  
15 relevance, and continued emphasis on defining and measuring the constituent activities of a program.

16 Unless explicitly stated otherwise, each of the program measures and the associated targets  
17 contained in this section reflect performance to be achieved for fiscal year 2003. In cases where there  
18 are no targets for output, outcome, efficiency or quality measures, agencies are expected to develop  
19 baseline data for fiscal year 2003 and to propose targets when submitting budget requests for fiscal year  
20 2004.

21 In concert with the annual agency strategic planning process required by the state budget  
22 division, the state budget division shall require the state agency on aging, human services department,  
23 labor department, department of health, and the children, youth and families department to coordinate  
24 their strategic plans, including internal and external assessments and development of programs and  
25

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	performance measures.					
2						
			<b>A. LEGISLATIVE</b>			
3	LEGISLATIVE COUNCIL SERVICE:					
4	(1) Legislative maintenance department:					
5	Appropriations:					
6	(a) Personal services and					
7	employee benefits	1,873.3				1,873.3
8	(b) Contractual services	100.2				100.2
9	(c) Other	905.1				905.1
10	(d) Other financing uses	1.2				1.2
11	Authorized FTE: 45.00 Permanent; 3.00 Temporary					
12	(2) Energy council dues:					
13	Appropriations:	32.0				32.0
14	(3) Legislative retirement:					
15	Appropriations:	226.0				226.0
16	Subtotal					3,137.8
17	TOTAL LEGISLATIVE	3,137.8				3,137.8
18						
			<b>B. JUDICIAL</b>			
19	SUPREME COURT LAW LIBRARY:					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits	498.1				498.1
23	(b) Contractual services	318.8				318.8
24	(c) Other	529.0				529.0
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(d) Other financing uses	. 1				. 1
2	Authorized FTE: 8.00 Permanent					
3	Subtotal					1, 346. 0
4	NEW MEXICO COMPILATION COMMISSION:					
5	Appropriations:					
6	(a) Personal services and					
7	employee benefits		162. 9			162. 9
8	(b) Contractual services		915. 0	40. 0		955. 0
9	(c) Other		131. 6	38. 0		169. 6
10	(d) Other financing uses		. 1			. 1
11	Authorized FTE: 3.00 Permanent					
12	Subtotal					1, 287. 6
13	JUDICIAL STANDARDS COMMISSION:					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits	265. 2				265. 2
17	(b) Contractual services	23. 6				23. 6
18	(c) Other	88. 1				88. 1
19	(d) Other financing uses	. 1				. 1
20	Authorized FTE: 4.00 Permanent					
21	Subtotal					377. 0
22	COURT OF APPEALS:					
23	Appropriations:					
24	(a) Personal services and					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	employee benefits	3,913.7				3,913.7
2	(b) Contractual services	89.4				89.4
3	(c) Other	333.8				333.8
4	(d) Other financing uses	1.2				1.2
5	Authorized FTE: 58.00 Permanent					
6	Subtotal					4,338.1
7	SUPREME COURT:					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	1,862.3				1,862.3
11	(b) Contractual services	125.2				125.2
12	(c) Other	168.4				168.4
13	(d) Other financing uses	.6				.6
14	Authorized FTE: 29.00 Permanent					
15	Subtotal					2,156.5
16	ADMINISTRATIVE OFFICE OF THE COURTS:					
17	(1) Administrative support:					
18	The purpose of the administrative support program is to provide support to the chief justice, all					
19	judicial branch units and the administrative office of the courts so that they can effectively administer					
20	the New Mexico court system.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits	1,716.0				1,716.0
24	(b) Contractual services	3,361.7				3,361.7
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Other	3,228.1	650.0			3,878.1
2	(d) Other financing uses	1,269.5				1,269.5
3	Authorized FTE: 27.50 Permanent; 1.50 Term					
4	Performance Measures:					
5	(a) Quality:					
6	Percent of magistrate court financial reports submitted to fiscal services division and reconciled on a monthly basis					100%
7	(b) Outcome:					
8	Percent of jury summons successfully executed					90%
9	(c) Output:					
10	Average cost per juror					\$250
11	(d) Output:					
12	Number of attorneys contracted by the court-appointed attorney fee fund					30
13	(e) Output:					
14	Number of required events attended by attorneys in abuse and neglect cases					3,500
15	(f) Output:					
16	Number of monthly supervised child visitations per district					35
17	(g) Output:					
18	Number of cases to which court-appointed special advocate volunteers are assigned					1,275
19	(2) Statewide judiciary automation:					
20	The purpose of the statewide judiciary automation program is to provide development, enhancement, maintenance and support for core court automation and usage skills for appellate, district, magistrate and municipal courts, and ancillary judicial agencies.					
21	Appropriations:					
22	(a) Personal services and employee benefits	1,366.4	1,800.0			3,166.4
23	(b) Contractual services	25.0	188.6			213.6
24	(c) Other		3,351.1			3,351.1
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(d) Other financing uses		1.0			1.0
2	Authorized FTE: 35.50 Permanent; 11.00 Term					
3	Performance Measures:					
4	(a) Quality: Percent reduction in number of complaints received from					
5	judicial agencies regarding the case management database					
6	and network					25%
7	(b) Quality: Percent of DWI court reports accurate					98%
8	(c) Quality: Average time to respond to automation calls for assistance,					
9	in minutes					30
10	(d) Output: Number of help desk calls for assistance provided to the					
11	judiciary					6,050
12	(3) Warrant enforcement:					
13	The purpose of the warrant enforcement program is to enforce outstanding bench warrants and to collect					
14	outstanding fines, fees and costs in the magistrate courts so they may uphold judicial integrity.					
15	Appropriations:					
16	(a) Personal services and					
17	employee benefits		1,314.1			1,314.1
18	(b) Contractual services		17.0			17.0
19	(c) Other		225.5			225.5
20	(d) Other financing uses		.8			.8
21	Authorized FTE: 42.00 Term					
22	Performance Measures:					
23	(a) Outcome: Total number bench warrants issued					38,000
24	(b) Outcome: Amount of bench warrant revenue collected annually, in					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	millions					\$1.4
2	(c) Output: Number of cases in which bench warrant fees are collected					9,000
3	(4) Magistrate courts:					
4	Appropriations:					
5	(a) Personal services and					
6	employee benefits	12,025.7	500.0			12,525.7
7	(b) Contractual services	55.1				55.1
8	(c) Other	3,950.8				3,950.8
9	(d) Other financing uses	5.1				5.1
10	Authorized FTE: 258.00 Permanent; 14.00 Term					
11	Subtotal					35,051.5
12	SUPREME COURT BUILDING COMMISSION:					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	396.0				396.0
16	(b) Contractual services	82.9				82.9
17	(c) Other	157.1				157.1
18	(d) Other financing uses	.3				.3
19	Authorized FTE: 12.00 Permanent					
20	Subtotal					636.3
21	DISTRICT COURTS:					
22	(1) First judicial district:					
23	Appropriations:					
24	(a) Personal services and					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	employee benefits	3,617.2	114.3	170.3		3,901.8
2	(b) Contractual services	380.1	26.8	96.9		503.8
3	(c) Other	302.1	124.9	15.5		442.5
4	(d) Other financing uses	2.0	1.0			3.0
5	Authorized FTE: 65.50 Permanent; 5.50 Term					
6	(2) Second judicial district:					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits	14,030.1	520.6	457.0		15,007.7
10	(b) Contractual services	228.8	26.9	2.7		258.4
11	(c) Other	1,247.5	111.4	53.6		1,412.5
12	(d) Other financing uses	5.4	.2	.2		5.8
13	Authorized FTE: 270.50 Permanent; 16.00 Term					
14	(3) Third judicial district:					
15	Appropriations:					
16	(a) Personal services and					
17	employee benefits	2,848.6	40.6	248.4		3,137.6
18	(b) Contractual services	555.2	28.5	139.9		723.6
19	(c) Other	225.4	11.9	49.7		287.0
20	Authorized FTE: 53.00 Permanent; 8.00 Term					
21	The general fund appropriation to the third judicial district of the district courts in the personal					
22	services and employee benefits category includes seventy-four thousand dollars (\$74,000) for a permanent					
23	grant accountant position.					
24	(4) Fourth judicial district:					
25						

	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	919.8				919.8
4	(b) Contractual services	2.5		14.7		17.2
5	(c) Other	94.0				94.0
6	(d) Other financing uses	35.4				35.4
7	Authorized FTE: 19.00 Permanent					
8	(5) Fifth judicial district:					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	3,302.6				3,302.6
12	(b) Contractual services	183.2	57.0	322.9		563.1
13	(c) Other	371.5	3.0			374.5
14	(d) Other financing uses	1.3				1.3
15	Authorized FTE: 63.50 Permanent					
16	(6) Sixth judicial district:					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	1,009.8			50.1	1,059.9
20	(b) Contractual services	197.0		47.5	90.0	334.5
21	(c) Other	143.9			19.9	163.8
22	(d) Other financing uses	.4				.4
23	Authorized FTE: 20.00 Permanent; 1.00 Term					
24	(7) Seventh judicial district:					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits	1,198.6				1,198.6
4	(b) Contractual services	63.4	10.0			73.4
5	(c) Other	151.0				151.0
6	(d) Other financing uses	.5				.5
7	Authorized FTE: 23.50 Permanent					
8	(8) Eighth judicial district:					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	1,192.7				1,192.7
12	(b) Contractual services	338.2	30.0	75.6		443.8
13	(c) Other	141.2				141.2
14	(d) Other financing uses	.4				.4
15	Authorized FTE: 21.50 Permanent					
16	(9) Ninth judicial district:					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	1,406.3		245.6		1,651.9
20	(b) Contractual services	137.0	23.5	123.4		283.9
21	(c) Other	239.5	1.5	28.2		269.2
22	(d) Other financing uses	.5				.5
23	Authorized FTE: 24.50 Permanent; 3.50 Term					
24	(10) Tenth judicial district:					
25						

	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	483.2				483.2
4	(b) Contractual services	6.8	2.7			9.5
5	(c) Other	67.9				67.9
6	(d) Other financing uses	15.2				15.2
7	Authorized FTE: 9.10 Permanent					
8	(11) Eleventh judicial district:					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	2,609.7				2,609.7
12	(b) Contractual services	166.7	50.4	92.5	202.0	511.6
13	(c) Other	338.2	10.6		64.2	413.0
14	(d) Other financing uses	1.0				1.0
15	Authorized FTE: 51.00 Permanent; 3.00 Term					
16	(12) Twelfth judicial district:					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	1,556.6			67.6	1,624.2
20	(b) Contractual services	28.1	26.5	75.6	151.4	281.6
21	(c) Other	184.9	13.0		33.1	231.0
22	(d) Other financing uses	.6				.6
23	Authorized FTE: 29.50 Permanent; 1.00 Term					
24	(13) Thirteenth judicial district:					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<b>1</b>	Appropriations:					
<b>2</b>	(a) Personal services and					
<b>3</b>	employee benefits	2,226.1				2,226.1
<b>4</b>	(b) Contractual services	46.2	51.0	60.0		157.2
<b>5</b>	(c) Other	254.1	4.0			258.1
<b>6</b>	(d) Other financing uses	.8				.8
<b>7</b>	Authorized FTE: 43.00 Permanent					
<b>8</b>	Subtotal					46,848.0
<b>9</b>	BERNALILLO COUNTY METROPOLITAN COURT:					
<b>10</b>	Appropriations:					
<b>11</b>	(a) Personal services and					
<b>12</b>	employee benefits	11,076.2	1,765.3			12,841.5
<b>13</b>	(b) Contractual services	1,144.5	373.0			1,517.5
<b>14</b>	(c) Other	1,903.7	351.2			2,254.9
<b>15</b>	(d) Other financing uses	5.0				5.0
<b>16</b>	Authorized FTE: 238.00 Permanent; 43.00 Term; 1.50 Temporary					
<b>17</b>	Subtotal					16,618.9
<b>18</b>	DISTRICT ATTORNEYS:					
<b>19</b>	(1) First judicial district:					
<b>20</b>	Appropriations:					
<b>21</b>	(a) Personal services and					
<b>22</b>	employee benefits	2,816.6		91.8	96.9	3,005.3
<b>23</b>	(b) Contractual services	20.3	21.3			41.6
<b>24</b>	(c) Other	189.4			10.0	199.4
<b>25</b>						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Authorized FTE: 53.50 Permanent; 4.50 Term					
2	(2) Second judicial district:					
3	Appropriations:					
4	(a) Personal services and					
5	employee benefits	11,318.0		620.6	216.8	12,155.4
6	(b) Contractual services	90.7				90.7
7	(c) Other	1,046.4				1,046.4
8	(d) Other financing uses	4.5				4.5
9	Authorized FTE: 231.00 Permanent; 26.00 Term					
10	(3) Third judicial district:					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	2,476.7			443.4	2,920.1
14	(b) Contractual services	31.1				31.1
15	(c) Other	197.9			12.8	210.7
16	(d) Other financing uses	1.0				1.0
17	Authorized FTE: 45.50 Permanent; 10.00 Term					
18	(4) Fourth judicial district:					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	1,695.1	73.0	98.8		1,866.9
22	(b) Contractual services	51.0				51.0
23	(c) Other	205.7				205.7
24	(d) Other financing uses	4.4				4.4
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Authorized FTE: 31.50 Permanent; 3.30 Term					
2	(5) Fifth judicial district:					
3	Appropriations:					
4	(a) Personal services and					
5	employee benefits	2,428.5		32.1	94.6	2,555.2
6	(b) Contractual services	62.0				62.0
7	(c) Other	318.1		1.5		319.6
8	(d) Other financing uses	.9				.9
9	Authorized FTE: 48.00 Permanent; 4.00 Term					
10	(6) Sixth judicial district:					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	1,284.5		284.4	124.4	1,693.3
14	(b) Contractual services	55.6				55.6
15	(c) Other	118.8		4.2	6.7	129.7
16	(d) Other financing uses	.7				.7
17	Authorized FTE: 23.00 Permanent; 8.00 Term					
18	(7) Seventh judicial district:					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	1,500.6				1,500.6
22	(b) Contractual services	49.0				49.0
23	(c) Other	142.7				142.7
24	(d) Other financing uses	.6				.6
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Authorized FTE: 30.00 Permanent					
2	(8) Eighth judicial district:					
3	Appropriations:					
4	(a) Personal services and					
5	employee benefits	1,670.2				1,670.2
6	(b) Contractual services	12.9				12.9
7	(c) Other	225.8				225.8
8	(d) Other financing uses	.6				.6
9	Authorized FTE: 29.00 Permanent					
10	(9) Ninth judicial district:					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	1,556.7				1,556.7
14	(b) Contractual services	3.2			4.0	7.2
15	(c) Other	166.9			12.3	179.2
16	(d) Other financing uses	.7				.7
17	Authorized FTE: 30.00 Permanent; 1.00 Term					
18	(10) Tenth judicial district:					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	593.7				593.7
22	(b) Contractual services	2.3				2.3
23	(c) Other	60.8				60.8
24	(d) Other financing uses	.2				.2
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Authorized FTE: 10.00 Permanent					
2	(11) Eleventh judicial district–Farmington office:					
3	Appropriations:					
4	(a) Personal services and					
5	employee benefits	2,003.0		152.2	48.1	2,203.3
6	(b) Contractual services	5.5				5.5
7	(c) Other	128.7		3.7	13.5	145.9
8	(d) Other financing uses	1.0				1.0
9	Authorized FTE: 44.00 Permanent; 3.80 Term					
10	(12) Eleventh judicial district–Gallup office:					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	1,313.0	88.0			1,401.0
14	(b) Contractual services	6.0				6.0
15	(c) Other	103.3				103.3
16	(d) Other financing uses	.6				.6
17	Authorized FTE: 27.00 Permanent; 1.00 Term					
18	(13) Twelfth judicial district:					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	1,729.1			304.0	2,033.1
22	(b) Contractual services	4.9			6.4	11.3
23	(c) Other	196.8			24.6	221.4
24	(d) Other financing uses	.8				.8
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Authorized FTE: 34.50 Permanent; 6.50 Term					
2	(14) Thirteenth judicial district:					
3	Appropriations:					
4	(a) Personal services and					
5	employee benefits	2,186.9				2,186.9
6	(b) Contractual services	29.5				29.5
7	(c) Other	204.4				204.4
8	(d) Other financing uses	.9				.9
9	Authorized FTE: 47.50 Permanent					
10	Subtotal					41,209.3
11	ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	489.1				489.1
15	(b) Contractual services	3.6				3.6
16	(c) Other	379.0	220.0			599.0
17	(d) Other financing uses	.2				.2
18	Authorized FTE: 8.00 Permanent					
19	The general fund appropriations to the administrative office of the district attorneys are contingent on					
20	the district attorneys association developing a strategic plan and an annual action plan prior to the					
21	start of fiscal year 2003.					
22	Subtotal					1,091.9
23	TOTAL JUDICIAL	131,737.0	13,439.8	3,687.5	2,096.8	150,961.1

**C. GENERAL CONTROL**

25

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

1 ATTORNEY GENERAL:

2 (1) Legal services:

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

6 Appropriations:

7 (a) Personal services and					
8 employee benefits	9,380.2		48.0		9,428.2
9 (b) Contractual services	466.8				466.8
10 (c) Other	365.4	900.7			1,266.1
11 (d) Other financing uses	2.6				2.6

12 Authorized FTE: 141.00 Permanent

13 The internal service funds/interagency transfers appropriations to the legal services program of the  
14 attorney general include forty-eight thousand dollars (\$48,000) from the medicaid fraud program.

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

18 The other state funds appropriation to the legal services program of the attorney general includes  
19 nine hundred thousand seven hundred dollars (\$900,700) from the consumer settlement fund.

20 Performance Measures:

21 (a) Output:	Number of crime victims receiving information and advocacy	305
22 (b) Outcome:	Percent of initial responses to requests for attorney 23 general opinions made within three days	100%

24 (2) Medicaid fraud:

25

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

1 The purpose of the medicaid fraud division program is to detect, investigate, audit and prosecute  
2 medicaid provider fraud and medicaid facility resident abuse and neglect.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	235.1			677.4	912.5
6 (b) Contractual services	5.7			16.3	22.0
7 (c) Other	39.8			114.6	154.4
8 (d) Other financing uses				33.5	33.5

9 Authorized FTE: 13.00 Term

10 Performance Measures:

11 (a) Outcome: Ratio of total medicaid fraud division recoveries per year					
12 to medicaid fraud division state general funds					2:1

13 (3) Guardianship services:

14 The purpose of the guardianship services program is to provide court-appointed guardianship,  
15 conservatorship and other surrogate decision-making services to incapacitated income and resource-  
16 eligible adults through contracts with private, community-based entities statewide.

17 Appropriations:

18 (a) Contractual services	1,867.0				1,867.0
-----------------------------	---------	--	--	--	---------

19 The general fund appropriation to the guardianship services program of the attorney general in the  
20 contractual services category includes one million eight hundred sixty-seven thousand dollars  
21 (\$1,867,000) to be used to contract out all duties, including management and oversight, necessary to  
22 ensure that quality guardianship services are provided. All contracts issued under this program are  
23 contingent upon the approval of joint protocol, pursuant to the provisions of Section 24-1-5 NMSA 1978.  
24 Quarterly reports, to be defined by contract, will be provided to all interested parties.

25

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<b>1</b> Performance Measures:					
<b>2</b> (a) Output: Average cost per client					\$2, 675
<b>3</b> Subtotal					14, 153. 1
<b>4</b> STATE AUDITOR:					
<b>5</b> The purpose of the state auditor program is to meet its constitutional responsibilities by auditing the					
<b>6</b> financial affairs of every agency annually so they can improve accountability and performance and assure					
<b>7</b> the citizens of New Mexico that they are expending funds properly.					
<b>8</b> Appropriations:					
<b>9</b> (a) Personal services and					
<b>10</b> employee benefits	1, 712. 5		248. 0		1, 960. 5
<b>11</b> (b) Contractual services	110. 3				110. 3
<b>12</b> (c) Other	197. 6		213. 1		410. 7
<b>13</b> (d) Other financing uses	. 6				. 6
<b>14</b> Authorized FTE: 30. 00 Permanent; 1. 00 Term					
<b>15</b> Performance Measures:					
<b>16</b> (a) Outcome: Percent of audits complete by regulatory due date					70%
<b>17</b> (b) Efficiency: Percent of agency auditor selection requests processed					
<b>18</b> within five days of receipt					90%
<b>19</b> Subtotal					2, 482. 1
<b>20</b> TAXATION AND REVENUE DEPARTMENT:					
<b>21</b> (1) Tax Administration Act:					
<b>22</b> The purpose of the Tax Administration Act program is to provide registration and licensure requirements					
<b>23</b> for tax programs and to ensure the administration, collection and compliance of state taxes and fees that					
<b>24</b> provide funding for support services for the general public through appropriations.					
<b>25</b>					

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	16,331.5	278.0		893.4	17,502.9
4 (b) Contractual services	304.0				304.0
5 (c) Other	4,731.7	387.7		176.6	5,296.0
6 Authorized FTE: 400.00 Permanent; 17.00 Term; 31.70 Temporary					
7 Performance Measures:					
8 (a) Output: Number of federal oil and gas audits performed					30
9 (b) Output: Number of field audits performed for corporate income tax					
10 and combined reporting system					376
11 (c) Outcome: Number of dollars assessed as a result of audits, in					
12 millions					\$37
13 (d) Output: Number of electronically filed returns processed					250,000
14 (e) Outcome: Percent of assessment payments collected compared with the					
15 uncollected balance					17%
16 (f) Efficiency: Average cost per audit					
17 (g) Explanatory: Percent of auditor positions filled per month compared with					
18 approved FTE					90%
19 (h) Output: Number of international fuel tax agreement and					
20 international rate program audits conducted					240
21 (2) Motor vehicle:					
22 The purpose of the motor vehicle program is to register, title and license commercial and noncommercial					
23 vehicles, boats and motor vehicle dealers and to ensure commercial and noncommercial motor vehicle					
24 operators comply with the Motor Vehicle Code, Code of Federal Regulations and other mandates.					
25					

	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	9,615.9	532.0			10,147.9
4	(b) Contractual services	175.4	1,790.6			1,966.0
5	(c) Other	1,522.6	1,263.0			2,785.6
6	Authorized FTE: 273.00 Permanent; 4.00 Term; 4.00 Temporary					
7	Performance Measures:					
8	(a) Outcome: Percent of registered vehicles having liability insurance					80%
9	(b) Output: Number of transactions completed through mail and					
10	electronic means					35,750
11	(c) Output: Number of eight-year drivers' licenses issued					125,781
12	(d) Efficiency: Average wait time in high-volume field offices, in minutes					15
13	(e) Efficiency: Average number of days to post a DWI citation to a driver's					
14	record					15
15	(3) Property tax:					
16	The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair					
17	appraisal of property and to assess property taxes.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits	885.8	1,129.4			2,015.2
21	(b) Contractual services	38.4	127.8			166.2
22	(c) Other	133.0	551.1			684.1
23	Authorized FTE: 44.00 Permanent					
24	Performance Measures:					
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (a) Output:					
2					435
3 (b) Outcome:					
4					70%
5 (c) Outcome:					
6					28
7 (4) Program support:					
8 The purpose of program support is to provide information system resources, human resource services,					
9 finance and accounting services, revenue forecasting and legal services in order to give agency personnel					
10 the resources needed to meet departmental objectives. For the general public, the program provides a					
11 hearing process for resolving taxpayer protests and provides stakeholders with reliable information					
12 regarding the state's tax programs.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	11,576.5	178.1	317.1		12,071.7
16 (b) Contractual services	580.2	440.0	186.2		1,206.4
17 (c) Other	7,421.9	600.0	169.2		8,191.1
18 (d) Other financing uses	18.2				18.2
19 Authorized FTE: 210.00 Permanent; 4.00 Term					
20 The appropriations to program support of the taxation and revenue department are contingent on the					
21 reinstatement and full implementation of the personal income tax tape match project beginning with tax					
22 year 1999 by March 1, 2002.					
23 Subtotal					62,355.3
24 STATE INVESTMENT COUNCIL:					
25					

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

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

5 Appropriations:

6 (a) Personal services and					
7 employee benefits		1,777.4			1,777.4
8 (b) Contractual services		22,254.7			22,254.7
9 (c) Other		503.4			503.4
10 (d) Other financing uses		1,150.5			1,150.5

11 Authorized FTE: 23.00 Permanent

12 The other state funds appropriation to the state investment council in the other financing uses category  
13 includes one million one hundred fifty thousand five hundred dollars (\$1,150,500) for payment of custody  
14 services associated with the fiscal agent contract to the state board of finance upon monthly  
15 assessments.

16 Unexpended or unencumbered balances from this appropriation remaining in the state board of finance  
17 at the end of fiscal year 2003 shall revert to the state investment council.

18 The other state funds appropriations to the state investment council in the contractual services  
19 category include twenty-two million ninety thousand six hundred dollars (\$22,090,600) to be used only for  
20 money manager fees.

21 Performance Measures:

22 (a) Outcome: Number of basis points that the annual investment  
23 performance of the state's permanent funds will outperform  
24 benchmarks established by the state investment council

25 25

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Outcome:					
2						
3	Investment returns of the state's permanent funds as compared to the composite benchmark returns for the portfolio					+/- 2.5%
4	(c) Efficiency:					
5	Annual cost of administrative fund as a percent of funds under management					0.55%
6	(d) Output:					
7	Number of new companies invested in by the New Mexico private equity fund					5
8	Subtotal					25,686.0
9	DEPARTMENT OF FINANCE AND ADMINISTRATION:					
10	(1) Policy development, fiscal and budget analysis and oversight:					
11	The purpose of the policy development, fiscal analysis and budget oversight program is to provide					
12	professional, coordinated policy development and analysis and oversight to the governor, the legislature,					
13	and state agencies so they can advance the state's policies and initiatives using appropriate and					
14	accurate data to make informed decisions for the prudent use of the public's tax dollars.					
15	Appropriations:					
16	(a) Personal services and					
17	employee benefits	2,186.4				2,186.4
18	(b) Contractual services	105.5				105.5
19	(c) Other	167.2				167.2
20	(d) Other financing uses	3.0				3.0
21	Authorized FTE: 31.80 Permanent					
22	Performance Measures:					
23	(a) Outcome:					
24	Percent of general fund reserve levels of recurring appropriations in the executive budget recommendation					8%
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Outcome:					3%
2	(c) Outcome:					
3						100%
4	(d) Outcome:					
5						5
6	(2) Community development, local government assistance and fiscal oversight:					
7	The purpose of the community development, local government assistance and fiscal oversight program is to					
8	provide federal and state oversight assistance to counties, municipalities and special districts with					
9	planning, implementation, development and fiscal management so that entities can maintain strong, viable,					
10	lasting communities.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	1,492.8		405.6	553.1	2,451.5
14	(b) Contractual services	25.2		25.5	37.3	88.0
15	(c) Other	103.7		63.9	114.6	282.2
16	Authorized FTE: 26.50 Permanent; 16.50 Term					
17	Performance Measures:					
18	(a) Output:					
19						
20						65%
21	(b) Output:					
22						60%
23	(3) Fiscal management and oversight:					
24	The purpose of the fiscal management and oversight program is to provide for and promote financial					
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 accountability for public funds throughout state government and to provide state government agencies and					
2 the citizens of New Mexico with timely, factual and comprehensive information on the financial status and					
3 expenditures of the state.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	2,679.7				2,679.7
7 (b) Contractual services	366.1				366.1
8 (c) Other	1,342.8				1,342.8
9 Authorized FTE: 51.00 Permanent					
10 Performance Measures:					
11 (a) Quality: Average number of business days required to process payments					5
12 (b) Output: Percent of time the central payroll system is operational					100%
13 (c) Output: Percent of time the central accounting system is operational					95%
14 (4) Program support:					
15 The purpose of program support is to provide other department of finance and administration programs with					
16 central direction to agency management processes to ensure consistency, legal compliance and financial					
17 integrity; to administer the executive's exempt salary plan; and to review and approve professional					
18 services contracts.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	1,098.4				1,098.4
22 (b) Contractual services	70.0				70.0
23 (c) Other	113.9				113.9
24 Authorized FTE: 19.00 Permanent					
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Performance Measures:					
2	(a) Outcome:					
3	Percent of employee files that contain final performance					
4	appraisal development plans completed by employees'					
5	anniversary dates					95%
6	(b) Output:					
7	Percent of department fund accounts that are reconciled					
8	within two months following the closing of each month					100%
9	(5) Dues and membership fees/special appropriations:					
10	Appropriations:					
11	(a) Council of state governments	77.5				77.5
12	(b) Western interstate commission					
13	for higher education	103.0				103.0
14	(c) Education commission of the					
15	states	51.7				51.7
16	(d) Rocky Mountain corporation					
17	for public broadcasting	13.1				13.1
18	(e) National association of					
19	state budget officers	9.6				9.6
20	(f) National conference of state					
21	legislatures	96.3				96.3
22	(g) Western governors'					
23	association	36.0				36.0
24	(h) Cumbres and Toltec scenic					
25	railroad commission	10.0				10.0
	(i) Commission on					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	intergovernmental relations	6.6				6.6
2	(j) Governmental accounting					
3	standards board	20.7				20.7
4	(k) National center for state					
5	courts	76.6				76.6
6	(l) National governors'					
7	association	56.2				56.2
8	(m) Citizens review board	310.0		108.6		418.6
9	(n) Emergency water fund	45.0				45.0
10	(o) Fiscal agent contract	900.0		2,757.2		3,657.2
11	(p) New Mexico water resources					
12	association	6.6				6.6
13	(q) Enhanced emergency 911 fund		1,100.0	2,900.0		4,000.0
14	(r) Emergency 911 income		4,000.0			4,000.0
15	(s) Emergency 911 reserve		520.0			520.0
16	(t) Community development					
17	programs				20,000.0	20,000.0
18	(u) New Mexico community					
19	assistance program		251.1			251.1
20	(v) Emergency 911 database					
21	network surcharge		8,000.0	400.0		8,400.0
22	(w) State planning districts	375.0				375.0
23	(x) Emergency 911 principal					
24	and interest		35.0	731.0		766.0
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(y) State treasurer's audit	52.0				52.0
2	(z) Mentoring program	895.0				895.0
3	(aa) Wireless enhanced 911 fund		2,010.0			2,010.0
4	(bb) Civil legal services fund		1,505.0			1,505.0
5	(cc) DWI grants		17,800.0	200.0		18,000.0
6	(dd) Leasehold community					
7	assistance	143.0				143.0
8	(ee) Acequia and community ditch					
9	program	30.0				30.0
10	(ff) School-to-work program				1,500.0	1,500.0
11	Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
12	emergency exists that cannot be addressed by disaster declaration or other emergency or contingency					
13	funds, and upon review by the legislative finance committee, the secretary of the department of finance					
14	and administration is authorized to transfer from the general fund operating reserve to the state board					
15	of finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an					
16	aggregate amount of five hundred thousand dollars (\$500,000) in fiscal year 2003. Repayments of					
17	emergency loans made pursuant to this paragraph shall be deposited in the state board of finance					
18	emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978; provided that, after the total					
19	amounts deposited in fiscal year 2003 exceed two hundred fifty thousand dollars (\$250,000), then any					
20	additional repayments shall be transferred to the general fund.					
21	Subtotal					78,086.5
22	PUBLIC SCHOOL INSURANCE AUTHORITY:					
23	(1) Benefits:					
24	The purpose of the benefits program is to provide an effective health insurance package to educational					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	employees and their eligible family members to protect them from catastrophic financial losses due to					
2	medical problems, disability or death.					
3	Appropriations:					
4	(a) Contractual services			165,643.3		165,643.3
5	(b) Other financing uses			507.9		507.9
6	Performance Measures:					
7	(a) Outcome:					
8	Percent of participants receiving recommended preventive care					60%
9	(b) Efficiency:					
10	Percent variance of medical premium change between the public school insurance authority and industry average					</=3%
11	(c) Efficiency:					
12	Percent variance of dental premium change between the public school insurance authority and industry average					</=3%
13	(d) Quality:					
14	Percent of employees expressing satisfaction with the group health benefits					76%
15	(2) Risk:					
16	The purpose of the risk program is to provide economical comprehensive property, liability and workers'					
17	compensation programs to educational entities to protect them from injury and loss.					
18	Appropriations:					
19	(a) Contractual services			26,459.0		26,459.0
20	(b) Other financing uses			507.9		507.9
21	Performance Measures:					
22	(a) Outcome:					
23	Percent variance of public property premium change between the public school insurance authority and industry average					</=8%
24	(b) Outcome:					
25	Percent variance of workers' compensation premium change					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 The purpose of the health care benefits administration program is to provide core group and optional					
2 health-care benefits and life insurance to current and future eligible retirees and their dependents so					
3 they may access covered and available core group and optional health-care benefits and life insurance					
4 when they need them.					
5 Appropriations:					
6 (a) Contractual services		122,168.7			122,168.7
7 (b) Other financing uses		2,462.0			2,462.0
8 Performance Measures:					
9 (a) Output: Number of years of long-term actuarial solvency					15
10 (b) Outcome: Total revenue generated, in millions					\$116.9
11 (c) Efficiency: Total revenue credited to the reserve fund					\$0
12 (d) Efficiency: Total health care benefits program claims paid, in millions					\$123.2
13 (e) Efficiency: Per participant claim cost -- non-medicare eligible					\$375
14 (f) Efficiency: Per participant claim cost -- medicare eligible					\$207
15 (g) Efficiency: Percent of medical plan premium subsidy					44%
16 (2) Program support:					
17 The purpose of program support is to provide administrative support for the health care benefits					
18 administration program to assist the agency in delivering its services to its constituents.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits			933.8		933.8
22 (b) Contractual services			796.5		796.5
23 (c) Other			731.3		731.3
24 (d) Other financing uses			.4		.4
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Authorized FTE: 18.00 Permanent					
2 Unexpended or unencumbered balances in the program support program of the retiree health care authority					
3 remaining at the end of fiscal year 2003 shall revert to the benefits program					
4 Subtotal					127,092.7
5 GENERAL SERVICES DEPARTMENT:					
6 (1) Employee group health benefits:					
7 The purpose of the employee group health benefits program is to effectively administer comprehensive					
8 health-benefit plans to state employees.					
9 Appropriations:					
10 (a) Contractual services			11,570.0		11,570.0
11 (b) Other			121,700.0		121,700.0
12 (c) Other financing uses			811.7		811.7
13 Performance Measures:					
14 (a) Quality: Percent of employees expressing satisfaction with the group					
15 health benefits					80%
16 (b) Efficiency: Percent change in medical premium compared to the industry					
17 average					</=3%
18 (c) Efficiency: Percent change in dental premium compared to the industry					
19 average					</=3%
20 (d) Output: Number of covered lives in the triple option					
21 point-of-service plan					11,000
22 (e) Output: Number of covered lives in the dual option point-of-service					
23 plan					11,000
24 (f) Output: Number of covered lives in the health maintenance					
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	organization plan					27,000
2	(2) Risk management:					
3	The purpose of the risk management program is to protect the state's assets against property, public					
4	liability, workers' compensation, state unemployment compensation, local public bodies unemployment					
5	compensation, and surety bond losses so that agencies can perform their mission in an efficient and					
6	responsive manner.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits			2,809.3		2,809.3
10	(b) Contractual services			515.0		515.0
11	(c) Other			750.0		750.0
12	(d) Other financing uses			397.6		397.6
13	Authorized FTE: 51.00 Permanent					
14	(3) Risk management funds:					
15	Appropriations:					
16	(a) Public liability			39,497.5		39,497.5
17	(b) Surety bond			125.5		125.5
18	(c) Public property reserve			3,990.3		3,990.3
19	(d) Local public bodies					
20	unemployment compensation			696.4		696.4
21	(e) Workers' compensation					
22	retention			11,307.5		11,307.5
23	(f) State unemployment					
24	compensation			3,830.6		3,830.6
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Performance Measures:					
2 (a) Outcome:					
3 Percent decrease of state government and local public					
4 bodies workers' compensation claims compared with all					
5 workers' compensation claims					6%
6 (b) Quality:					
7 Percent of workers' compensation benefits recipients rating					
8 the risk management program's claims processing services					
9 "satisfied" or better					20%
10 (c) Efficiency:					
11 Public property claims costs, in millions					\$4
12 (d) Output:					
13 Percent of workers' compensation claims generated					
14 electronically					90%
15 (4) Information technology:					
16 The purpose of the information technology program is to provide quality information processing and					
17 communication services that are both timely and cost effective so that agencies can perform their					
18 missions in an efficient and responsive manner.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits			13,871.6		13,871.6
22 (b) Contractual services			8,929.3		8,929.3
23 (c) Other			18,364.8		18,364.8
24 (d) Other financing uses			1,866.6		1,866.6
25 Authorized FTE: 235.00 Permanent					
Performance Measures:					
(a) Efficiency:					
Total information processing operating expenditures as a					
percentage of revenue					100%

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Quality:					
2						4
3	(c) Efficiency:					
4						100%
5	(d) Efficiency:					
6						100%
7	(e) Quality:					
8						85%
9	(f) Outcome:					
10						85%
11	(g) Efficiency:					113,937
12	(5) Business office space management and maintenance services:					
13	The purpose of the business office space management and maintenance services program is to provide					
14	employees and the public with effective property management and maintenance so that agencies can perform					
15	their mission in an efficient and responsive manner.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	4,864.1		15.6		4,879.7
19	(b) Contractual services	60.5				60.5
20	(c) Other	3,875.2		370.9		4,246.1
21	(d) Other financing uses	322.5				322.5
22	Authorized FTE: 140.00 Permanent					
23	Performance Measures:					
24	(a) Quality:					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1						90%
2	(b) Outcome:					140
3	(c) Efficiency:					
4						\$5.14
5	(d) Output:					5,300
6	(e) Efficiency:					
7						0%
8	(f) Efficiency:					
9						95%
10	(6) Transportation services:					
11	The purpose of the transportation services program is to provide centralized and effective administration					
12	of the state's motor pool and aircraft transportation services so that agencies can perform their mission					
13	in an efficient and responsive manner.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits	214.5		1,254.7		1,469.2
17	(b) Contractual services	2.7		108.2		110.9
18	(c) Other	340.5		8,536.4		8,876.9
19	(d) Other financing uses	24.2		2,608.2		2,632.4
20	Authorized FTE: 33.00 Permanent					
21	Performance Measures:					
22	(a) Quality:					80%
23	(b) Efficiency:					100%
24	(c) Efficiency:					100%
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(d) Explanatory:	Percent of short-term vehicle utilization				80%
2	(e) Efficiency:	Comparison of lease rates to other public vehicle fleet				
3		rates				</=3%
4	(f) Output:	Number of state-owned passenger vehicles leased to state				
5		agencies				2, 344
6	(7) Procurement services:					
7	The purpose of the procurement services program is to provide a procurement process for tangible property					
8	for government entities to ensure compliance with the Procurement Code so that agencies can perform their					
9	mission in an efficient and responsive manner.					
10	Appropriations:					
11	(a)	Personal services and				
12		employee benefits				
		1, 068. 9	232. 8		181. 3	1, 483. 0
13	(b)	Contractual services				
			50. 0			50. 0
14	(c)	Other				
		210. 2	94. 8		64. 3	369. 3
15	(d)	Other financing uses				
		110. 0	55. 8		. 1	165. 9
16	Authorized FTE: 25. 00 Permanent; 6. 00 Term					
17	Performance Measures:					
18	(a) Efficiency:	Average cycle-completion times for construction projects,				
19		in days				90
20	(b) Efficiency:	Average cycle-completion times for small purchases, in days				15
21	(c) Efficiency:	Average cycle-completion times for tangible products and				
22		services, in days				45
23	(d) Quality:	Percent of customers satisfied with procurement services				85%
24	(e) Efficiency:	Average cycle-completion times for information technology				
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	projects, in days					90
2	(f) Output: Percent increase in small business clients					10%
3	(8) Program support:					
4	The purpose of program support is to manage the program performance process to demonstrate success.					
5	Appropriations:					
6	(a) Personal services and					
7	employee benefits			2,675.8		2,675.8
8	(b) Contractual services			1,712.1		1,712.1
9	(c) Other			584.8		584.8
10	(d) Other financing uses			512.9		512.9
11	Authorized FTE: 47.00 Permanent					
12	Performance Measures:					
13	(a) Efficiency: Satisfaction rating of administrative services provided to					
14	all divisions					80%
15	(b) Outcome: Number of prior-year audit findings that reoccur					0
16	(c) Efficiency: Percent of employee files that contain performance					
17	appraisal development plans that were completed by employee					
18	anniversary date					98%
19	Subtotal					271,185.7
20	EDUCATIONAL RETIREMENT BOARD:					
21	(1) Educational retirement:					
22	The purpose of the educational retirement program is to provide secure retirement benefits to active and					
23	retired members so they can have a secure monthly benefit when their career is finished.					
24	Appropriations:					
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (a) Personal services and					
2 employee benefits		2,239.9			2,239.9
3 (b) Contractual services		5,252.0			5,252.0
4 (c) Other		1,054.0			1,054.0
5 Authorized FTE: 48.00 Permanent					
6 The other state funds appropriation to the educational retirement board in the contractual services					
7 category includes four million nine hundred forty-five thousand five hundred dollars (\$4,945,500) to be					
8 used only for investment manager fees.					
9 The other state funds appropriation to the educational retirement board in the other category					
10 includes two hundred fifty-two thousand dollars (\$252,000) for payment of custody services associated					
11 with the fiscal agent contract to the state board of finance upon monthly assessments. Unexpended or					
12 unencumbered balances from this appropriation remaining in the state board of finance at the end of					
13 fiscal year 2003 shall revert to the educational retirement board fund.					
14 Performance Measures:					
15 (a) Explanatory: Funding period of unfunded actuarial accrued liability, in					
16 years					<=30
17 (b) Outcome: Ranking for one-year annualized total fund return as					
18 recognized by Callan Public Fund Universe					25%
19 Subtotal					8,545.9
20 CRIMINAL AND JUVENILE JUSTICE COORDINATING COUNCIL:					
21 The purpose of the criminal and juvenile justice coordinating council program is to provide information,					
22 analysis, recommendations and assistance from a coordinated cross-agency perspective to the three					
23 branches of government and interested citizens so that they have the resources to make policy decisions					
24 that benefit the criminal and juvenile justice systems.					
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Appropriations:					
2	(a) Contractual services	275.0				275.0
3	Subtotal					275.0
4	<b>PUBLIC DEFENDER DEPARTMENT:</b>					
5	(1) Criminal legal services:					
6	The purpose of the criminal legal services program is to provide effective legal representation and					
7	advocacy for eligible clients so that their liberty and constitutional rights are protected, and to serve					
8	the community as a partner in assuring a fair and efficient criminal justice system that also sustains					
9	New Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	15,787.8				15,787.8
13	(b) Contractual services	8,425.1	415.2			8,840.3
14	(c) Other	4,441.8	173.0			4,614.8
15	(d) Other financing uses	6.2				6.2
16	Authorized FTE: 314.00 Permanent					
17	Unexpended or unencumbered balances from the general fund appropriation remaining in the public defender					
18	department at the end of fiscal year 2003 shall not revert.					
19	Performance Measures:					
20	(a) Outcome:					
21	Number of final appellate court holdings that found					
22	department attorneys provided ineffective assistance of					
23	counsel in felony cases					0
24	(b) Output:					
25	Average number of contacts with felony clients, on a					
	monthly basis, by designated team members					4,100

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Output:					
2						50%
3	(d) Quality:					
4						3,570
5	Subtotal					29,249.1
6	GOVERNOR:					
7	(1) Executive management and leadership:					
8	The purpose of the executive management and leadership program is to provide the appropriate management					
9	and leadership on a daily basis to the citizens of the state and more specifically to the executive					
10	branch of government to allow for more efficient and effective operation of the agencies within that					
11	branch of government.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	1,676.9				1,676.9
15	(b) Contractual services	55.0				55.0
16	(c) Other	332.0				332.0
17	(d) Other financing uses	.6				.6
18	Authorized FTE: 27.00 Permanent					
19	Performance Measures:					
20	(a) Outcome:					
21						8%
22	(b) Output:					
23						21
24	(c) Output:					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	information or refer information requests to the proper					
2	entity					10
3	(d) Output: Number of days to respond to requests for pardons					21
4	(e) Output: Number of cabinet meetings held per month					2
5	Subtotal					2,064.5
6	LIEUTENANT GOVERNOR:					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits	382.8				382.8
10	(b) Contractual services	3.8				3.8
11	(c) Other	60.9				60.9
12	(d) Other financing uses	.2				.2
13	Authorized FTE: 6.00 Permanent					
14	The general fund appropriation to the lieutenant governor includes twenty-six thousand seven hundred					
15	dollars (\$26,700) for the acting governor's compensation fund.					
16	Performance Measures:					
17	(a) Outcome: Percent of constituent inquiries referred to the					
18	appropriate state agency within forty-eight business hours					
19	of receipt					90%
20	(b) Output: Number of monthly constituent tracking reports produced for					
21	the governor on constituent services activities					12
22	Subtotal					447.7
23	INFORMATION TECHNOLOGY MANAGEMENT OFFICE:					
24	(1) Information technology management:					
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 The purpose of the information technology management program is to provide information technology					
2 strategic planning, oversight and consulting services to New Mexico state agencies so they can provide					
3 improved services to New Mexico citizens.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	651.8				651.8
7 (b) Contractual services	20.4				20.4
8 (c) Other	99.6				99.6
9 (d) Other financing uses	.2				.2
10 Authorized FTE: 8.00 Permanent					
11 Performance Measures:					
12 (a) Outcome: Percent of information technology projects audited by staff					65%
13 (b) Outcome: Percent of agencies in compliance with state information					
14 technology strategic plan					35%
15 Subtotal					772.0
16 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
17 (1) Pension administration:					
18 The purpose of the pension administration program is to provide information, retirement benefits and an					
19 actuarially sound fund to association members so they can receive the defined benefit they are entitled					
20 to when they retire from public service.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		3,769.5			3,769.5
24 (b) Contractual services		17,170.7			17,170.7
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Other		1,975.8			1,975.8
2	(d) Other financing uses		1,300.4			1,300.4
3	Authorized FTE: 82.00 Permanent					
4	The other state funds appropriation to the public employees' retirement association in the contractual					
5	services category includes sixteen million five hundred six thousand dollars (\$16,506,000) to be used					
6	only for investment manager fees.					
7	The other state funds appropriation to the public employees' retirement association in the other					
8	financing uses category includes one million three hundred thousand dollars (\$1,300,000) for payment of					
9	custody services associated with the fiscal agent contract to the state board of finance upon monthly					
10	assessments.					
11	Any unexpended or unencumbered balance from this appropriation remaining in the state board of					
12	finance at the end of fiscal year 2003 shall revert to the public employees' retirement association					
13	income fund.					
14	Subtotal					24,216.4
15	STATE COMMISSION OF PUBLIC RECORDS:					
16	(1) Records, information and archival management:					
17	The purpose of the records, information and archival management program is to develop, implement and					
18	provide tools, methodologies and services for use by and the benefit of governmental agencies, historical					
19	repositories and the public, so the state can effectively create, preserve, protect and properly dispose					
20	of records; facilitate their use and understanding; and protect the interests of the people of New					
21	Mexico.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	1,641.9		44.0	2.6	1,688.5
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Contractual services	25.0		5.0		30.0
2	(c) Other	272.3		126.9	6.4	405.6
3	(d) Other financing uses	.7				.7
4	Authorized FTE: 34.50 Permanent; 1.50 Term					
5	Performance Measures:					
6	(a) Outcome:					
7	Percent of annual strategic action plan items achieved or on schedule					60%
8	(b) Outcome:					
9	Percent of requests for access to public records in its custody that the commission is able to satisfy					98%
10	(c) Outcome:					
11	Percent of state agencies with current records retention and disposition schedules					57%
12	(d) Outcome:					
13	Number of days to make filed rules available on line					60
14	(e) Output:					
15	Number of rules and notices of rulemaking filed with the commission and published in the New Mexico register in compliance with the State Rules Act					1,300
16	(f) Outcome:					
17	Percent of all projects for the New Mexico historical records grant program that are achieving stated objectives					90%
18	Subtotal					2,124.8
19	SECRETARY OF STATE:					
20	The purpose of the secretary of state program is to provide voter education and information on election					
21	law and government ethics to citizens, public officials, candidates and commercial and business entities					
22	so they can comply with state law.					
23	Appropriations:					
24	(a) Personal services and					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	employee benefits	1,718.6				1,718.6
2	(b) Contractual services	106.3				106.3
3	(c) Other	1,050.5				1,050.5
4	(d) Other financing uses	.8				.8
5	Authorized FTE: 38.00 Permanent; 1.00 Temporary					
6	Performance Measures:					
7	(a) Outcome:					
8	Response time for user requests or complaints relating to					
9	registered voters, voting rights, financial disclosures,					
10	campaign finance, financial institution loans and general					
11	code of conduct issues, in hours					36
12	(b) Outcome:					
13	Number of new registered voters					45,000
14	(c) Output:					
15	Number of spanish/english constitutional voter guides					110,000
16	distributed to county clerks and voters					
17	Subtotal					2,876.2
18	PERSONNEL BOARD:					
19	(1) Human resource management:					
20	The purpose of the human resource management program is to provide a flexible system of merit-based					
21	opportunity, appropriate compensation, human resource accountability and employee development that meets					
22	the evolving needs of agencies, employees, job applicants and the public so greater economy and					
23	efficiency in the management of state affairs may be provided, while protecting the interest of the					
24	public.					
25	Appropriations:					
26	(a) Personal services and					
27	employee benefits	3,262.1				3,262.1

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Contractual services	49.2	40.0			89.2
2	(c) Other	398.7	44.0			442.7
3	(d) Other financing uses	1.3				1.3
4	Authorized FTE: 67.00 Permanent					
5	The other state funds appropriations to the personnel board include eighty-four thousand dollars					
6	(\$84,000) from the state employees career development conference fund. Unexpended or unencumbered					
7	balances remaining in the state employees career development conference fund at the end of fiscal year					
8	2003 shall not revert to the general fund.					
9	Performance Measures:					
10	(a) Outcome:	Average employee pay as a percent of board-approved				
11		comparator market, based on legislative approval				95%
12	(b) Outcome:	Percent of managers and supervisors completing				
13		board-required training as a percent of total manager and				
14		supervisor category employees				90%
15	(c) Output:	Percent of agency-specific human resource audit				
16		expectations rectified within six months of discovery				30%
17	(d) Output:	Average number of days required to produce quality				
18		employment lists				15
19	(e) Quality:	Percent of hiring officials satisfied with state personnel				
20		office's employment lists				90%
21	Subtotal					3,795.3

22 STATE TREASURER:

23 The purpose of the state treasurer program is to provide a financial environment that maintains maximum  
24 accountability for receipt, investment and disbursement of public funds to protect the financial  
25

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	interests of the citizens of New Mexico.					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits	2,472.7			35.5	2,508.2
5	(b) Contractual services	74.0				74.0
6	(c) Other	593.9				593.9
7	Authorized FTE: 48.50 Permanent					
8	Performance Measures:					
9	(a) Outcome:					
10	Percent of investments with a return rate that exceeds the overnight rate					100%
11	(b) Outcome:					
12	Percent of interest allocation amounts for interest account balances provided to agencies within thirty days of the department of finance and administration closing its books					100%
13	(c) Output:					
14	Percent of state agency depository accounts authorized in financial institutions					100%
15	(d) Output:					
16	Percent of federal Cash Management Improvement Act audits performed to maximize cash flow					100%
17	(e) Output:					
18	Percent of cash-to-books reconciliation items processed and adjusted to the agency fund balance within thirty days of closing from the department of finance and administration					100%
19						
20						
21	Subtotal					3,176.1
22	TOTAL GENERAL CONTROL	135,768.7	227,584.1	464,921.8	24,407.0	852,681.6
23						
24						
25						

**D. COMMERCE AND INDUSTRY**

BOARD OF EXAMINERS FOR ARCHITECTS:

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(1) Architectural registration:					
2	The purpose of the architectural registration program is to protect the public by ensuring registered					
3	architects are qualified to practice architecture.					
4	Appropriations:					
5	(a) Personal services and					
6	employee benefits		205.0			205.0
7	(b) Contractual services		10.5			10.5
8	(c) Other		92.7			92.7
9	(d) Other financing uses		1.5			1.5
10	Authorized FTE: 4.00 Permanent					
11	Subtotal					309.7
12	BORDER AUTHORITY:					
13	(1) Border development:					
14	The purpose of the border development program is to provide leadership in the development of the state's					
15	international ports of entry, advise the governor and the New Mexico finance authority oversight					
16	committee and serve as the point of contact for those interested in opportunities at the ports to					
17	facilitate new infrastructure, trade opportunities, expanded job opportunities, jobs training					
18	capabilities and all other activities that will contribute to development of a productive economy within					
19	the New Mexico border region.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits	138.0	42.1			180.1
23	(b) Contractual services	12.1				12.1
24	(c) Other	54.5				54.5
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(d) Other financing uses	.1				.1
2	Authorized FTE: 3.00 Permanent					
3	Performance Measures:					
4	(a) Outcome: Commercial and noncommercial vehicular port traffic at New					
5	Mexico ports					626,307
6	Subtotal					246.8
7	TOURISM DEPARTMENT:					
8	(1) Marketing:					
9	The purpose of the marketing program is to create and maintain an "image" or "brand" for the state of New					
10	Mexico and influence in-state, domestic and international markets to directly affect the positive growth					
11	and development of New Mexico as a top tourism destination so New Mexico may increase its tourism market					
12	share.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	1,103.4				1,103.4
16	(b) Contractual services	156.6				156.6
17	(c) Other	4,046.7				4,046.7
18	(d) Other financing uses	.7				.7
19	Authorized FTE: 33.50 Permanent					
20	Performance Measures:					
21	(a) Outcome: New Mexico's domestic tourism market share					1.62%
22	(b) Outcome: Print advertising conversion rate					47.5%
23	(c) Outcome: Broadcast advertising conversion rate					36%
24	(2) Promotion:					
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 The purpose of the promotion program is to produce and provide collateral, editorial and special events					
2 for the consumer and trade so they may increase their awareness of New Mexico as a premier tourist					
3 destination.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	227.1				227.1
7 (b) Other	218.7				218.7
8 Authorized FTE: 4.00 Permanent					
9 Performance Measures:					
10 (a) Outcome: Percent of inquiries from people planning to visit within					
11 the next twelve months					64%
12 (b) Output: Number of familiarization tours					20
13 (3) Outreach:					
14 The purpose of the outreach program is to provide constituent services for communities, regions and other					
15 entities so they may identify their needs and get help locating resources to fill those needs, whether					
16 internal or external to the organization.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	109.9				109.9
20 (b) Contractual services	.7				.7
21 (c) Other	1,101.7				1,101.7
22 (d) Other financing uses	.1				.1
23 Authorized FTE: 2.00 Permanent					
24 (4) New Mexico magazine:					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products					
2 for a state and global audience so the audience can learn about New Mexico from a cultural, historical					
3 and educational perspective.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		1,102.6			1,102.6
7 (b) Contractual services		954.1			954.1
8 (c) Other		2,732.7			2,732.7
9 (d) Other financing uses		.5			.5
10 Authorized FTE: 22.00 Permanent					
11 Performance Measures:					
12 (a) Outcome: Circulation rate					126,617
13 (b) Output: Ancillary product revenue, in thousands					\$365.0
14 (5) New Mexico clean and beautiful:					
15 The purpose of the New Mexico clean and beautiful program is to control litter by vesting authority in					
16 the department to eliminate litter from the state to the maximum practical extent.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits			105.8		105.8
20 (b) Contractual services			150.0		150.0
21 (c) Other			600.0		600.0
22 Authorized FTE: 2.00 Permanent					
23 Performance Measures:					
24 (a) Outcome: Pounds of litter removed					3,201,051
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (b) Output:					
2 Number of keep america beautiful program and community					
3 participants/volunteers in spring cleanup - great american					
4 cleanup					20/44, 000
5 (c) Output:					
6 Number of community participants/volunteers in fall					
7 cleanup-trek for trash					57/8, 100
8 (6) Program support:					
9 The purpose of program support is to provide administrative assistance to support the department's					
10 programs and personnel so they may be successful in implementing and reaching their strategic initiatives					
11 and in maintaining full compliance with state rules and regulations.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	705.6				705.6
15 (b) Contractual services	195.2				195.2
16 (c) Other	849.2				849.2
17 (d) Other financing uses	.3				.3
18 Authorized FTE: 12.00 Permanent					
19 Subtotal					14,361.6
20 ECONOMIC DEVELOPMENT DEPARTMENT:					
21 (1) Community development:					
22 The purpose of the community development program is to assist communities in preparing for their role in					
23 the new economy, focusing on high-quality job creation, improved infrastructure and quality of place so					
24 New Mexicans can increase their wealth and improve their quality of life.					
25 Appropriations:					
(a) Personal services and					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	employee benefits	941.0				941.0
2	(b) Contractual services	310.0				310.0
3	(c) Other	681.9				681.9
4	(d) Other financing uses	.3				.3
5	Authorized FTE: 17.00 Permanent					
6	The general fund appropriation to the economic development department community development program in					
7	the other category includes two hundred thousand dollars (\$200,000) for cooperative advertising.					
8	Performance Measures:					
9	(a) Outcome:	Average hourly salary for rural jobs created by the effects				
10		of the agency programs				\$10.75
11	(b) Outcome:	Dollar amount of private sector investment through the main				
12		street program, in millions				\$5
13	(c) Outcome:	Number of film jobs created				14,000
14	(d) Output:	Number of film projects				100
15	(2) Job creation and job growth:					
16	The purpose of the job creation and job growth program is to produce new high-paying employment					
17	opportunities for New Mexicans so they can increase their wealth and improve their quality of life.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits	836.8				836.8
21	(b) Contractual services	216.3				216.3
22	(c) Other	371.4		2,000.0		2,371.4
23	(d) Other financing uses	.3				.3
24	Authorized FTE: 14.00 Permanent					
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Performance Measures:					
2 (a) Outcome:					
3 Number of jobs created in rural New Mexico by the job creation and job growth program					2,860
4 (b) Outcome:					
5 Number of jobs created, out of net new jobs created in New Mexico, as a result of the job creation and job growth program					5,201
6 (c) Outcome:					
7 Percent of jobs created that pay more than fifty percent over the national minimum wage					100%
8 (d) Output:					
9 Number of companies assisted by the industrial development training program in rural areas					11
10 (e) Output:					
11 Number of companies assisted by the industrial development training program in urban areas					12
12 (f) Outcome:					
13 Dollar value of total New Mexico exports to Mexico, in millions					\$135
14 (g) Outcome:					
15 Dollar value of exports as a result of the maquila supplier program, in millions					\$10
16 (h) Outcome:					
17 Number of jobs created as a result of the maquila supplier program					50
18 (i) Output:					
19 Percent of industrial development training funds expended in rural areas					40%

21 (3) Technology commercialization:

22 The purpose of the technology commercialization program is to increase the start-up, relocation, and  
 23 growth of technology-based business in New Mexico so the citizens of New Mexico may have opportunities  
 24 for high-paying jobs.

25

	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	525.0				525.0
4	(b) Contractual services	167.5				167.5
5	(c) Other	133.8				133.8
6	(d) Other financing uses	.2				.2
7	Authorized FTE: 9.00 Permanent					
8	Performance Measures:					
9	(a) Outcome:					
10	Number of high-technology jobs created as a result of the technology commercialization program					120
11	(b) Outcome:					
12	Number of New Mexico 9000 customers that are ISO 9000 certified					3
13	(4) Program support:					
14	The purpose of program support is 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	1,273.7				1,273.7
19	(b) Contractual services	68.3				68.3
20	(c) Other	486.5				486.5
21	(d) Other financing uses	.5				.5
22	Authorized FTE: 24.00 Permanent					
23	The general fund appropriation to program support of the economic development department includes thirty					
24	thousand dollars (\$30,000) to continue an e-commerce initiative to increase sales and the visibility of					
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 New Mexico products on the internet.					
2 Performance Measures:					
3 (a) Output: Number of impressions generated by the "New Mexico Next"					
4 advertising campaign, in millions					8
5 Subtotal					8,013.5
6 REGULATION AND LICENSING DEPARTMENT:					
7 (1) Construction industries and manufactured housing:					
8 The purpose of the construction industries and manufactured housing program is to provide code compliance					
9 oversight; issue licenses, permits and citations to industry professionals; perform inspections;					
10 administer exams; process complaints; and enforce laws, rules and regulations relating to general					
11 construction and manufactured housing standards.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	5,337.4			89.7	5,427.1
15 (b) Contractual services	75.0			75.0	150.0
16 (c) Other	1,360.1			58.4	1,418.5
17 (d) Other financing uses	2.1			.1	2.2
18 Authorized FTE: 106.00 Permanent					
19 Performance Measures:					
20 (a) Efficiency: Percent of permitted manufactured housing projects inspected					75%
21 (2) Financial institutions and securities:					
22 The purpose of the financial institutions and securities program is to issue charters and licenses;					
23 perform examinations; investigate complaints; enforce laws, rules and regulations; and promote investor					
24 protection and confidence so that capital formation is maximized and a secure financial infrastructure is					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 available to support economic development.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,113.7				2,113.7
5 (b) Contractual services		70.5			70.5
6 (c) Other	349.7	16.9			366.6
7 (d) Other financing uses	.8				.8
8 Authorized FTE: 39.00 Permanent					
9 Performance Measures:					
10 (a) Efficiency: Average number of days to resolve a financial institution's					
11 complaint					15
12 (b) Efficiency: Average number of days to resolve a securities complaint					511
13 (3) Alcohol and gaming:					
14 The purpose of the alcohol and gaming program is to license qualified people and, in cooperation with the					
15 department of public safety, to enforce the Liquor Control Act and the Bingo and Raffle Act to ensure the					
16 sale, service and public consumption of alcoholic beverages and the holding, operating and conducting of					
17 games of chance are regulated to protect the health, safety and welfare of citizens of and visitors to					
18 New Mexico.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	686.3			96.0	782.3
22 (b) Other	167.3				167.3
23 (c) Other financing uses	.3				.3
24 Authorized FTE: 14.00 Permanent; 2.00 Term					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Performance Measures:					
2 (a) Outcome: Number of days to process a license application that					
3 requires a hearing					138
4 (4) Program support:					
5 The purpose of program support is to provide leadership and centralized direction, financial management,					
6 information systems support and human resources support for all agency organizations in compliance with					
7 governing regulations, statutes and procedures so they can license qualified applicants, verify					
8 compliance with statutes and resolve or mediate consumer complaints.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	1,490.6		455.1		1,945.7
12 (b) Contractual services	22.2		22.2		44.4
13 (c) Other	293.2		193.8		487.0
14 (d) Other financing uses	.5		.1		.6
15 Authorized FTE: 33.20 Permanent					
16 (5) New Mexico state board of public accountancy:					
17 The purpose of the New Mexico state board of public accountancy program is to protect the public by					
18 ensuring licensed professionals are qualified to practice in the profession through efficient licensing					
19 compliance and regulatory services.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		227.3			227.3
23 (b) Contractual services		68.0			68.0
24 (c) Other		155.6			155.6
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(d) Other financing uses		23.0			23.0
2	Authorized FTE: 5.00 Permanent					
3	Performance Measures:					
4	(a) Output: Average number of days to process and produce licenses to					
5	applicants					5
6	(6) Board of acupuncture and oriental medicine:					
7	The purpose of the board of acupuncture and oriental medicine program is to protect the public by					
8	ensuring licensed professionals are qualified to practice in the profession through efficient licensing					
9	compliance and regulatory services.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits		48.9			48.9
13	(b) Contractual services		69.9			69.9
14	(c) Other		32.4			32.4
15	(d) Other financing uses		15.7			15.7
16	Authorized FTE: 1.00 Permanent					
17	(7) New Mexico athletic commission:					
18	The purpose of the New Mexico athletic commission program is to protect the public by ensuring licensed					
19	professionals are qualified to practice in the profession through efficient licensing compliance and					
20	regulatory services.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits		80.0			80.0
24	(b) Contractual services		11.0			11.0
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Other		45.6			45.6
2	(d) Other financing uses		17.3			17.3
3	Authorized FTE: 1.80 Permanent					
4	(8) Athletic trainer practice board:					
5	The purpose of the athletic trainer practice board program is to protect the public by ensuring licensed					
6	professionals are qualified to practice in the profession through efficient licensing compliance and					
7	regulatory services.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits		13.5			13.5
11	(b) Contractual services		.5			.5
12	(c) Other		4.3			4.3
13	(d) Other financing uses		2.7			2.7
14	Authorized FTE: .20 Permanent					
15	(9) Board of barbers and cosmetology:					
16	The purpose of the board of barbers and cosmetology program is to protect the public by ensuring licensed					
17	professionals are qualified to practice in the profession through efficient licensing compliance and					
18	regulatory services.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits		259.3			259.3
22	(b) Contractual services		49.5			49.5
23	(c) Other		158.0			158.0
24	(d) Other financing uses		70.8			70.8
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Authorized FTE: 7.00 Permanent					
2 Performance Measures:					
3 (a) Output: Average number of days to process and produce licenses to					
4 applicants					10
5 (10) Chiropractic board:					
6 The purpose of the chiropractic board program is to protect the public by ensuring licensed professionals					
7 are qualified to practice in the profession through efficient licensing compliance and regulatory					
8 services.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits		68.7			68.7
12 (b) Contractual services		7.1			7.1
13 (c) Other		48.0			48.0
14 (d) Other financing uses		14.4			14.4
15 Authorized FTE: 1.40 Permanent					
16 (11) Counseling and therapy practice board:					
17 The purpose of the counseling and therapy practice board program is to protect the public by ensuring					
18 licensed professionals are qualified to practice in the profession through efficient licensing compliance					
19 and regulatory services.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		216.1			216.1
23 (b) Contractual services		27.6			27.6
24 (c) Other		103.9			103.9
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(d) Other financing uses		49.6			49.6
2	Authorized FTE: 5.00 Permanent					
3	(12) New Mexico board of dental healthcare:					
4	The purpose of the New Mexico board of dental health care program is to protect the public by ensuring					
5	licensed professionals are qualified to practice in the profession through efficient licensing compliance					
6	and regulatory services.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits		143.6			143.6
10	(b) Contractual services		46.3			46.3
11	(c) Other		85.0			85.0
12	(d) Other financing uses		35.2			35.2
13	Authorized FTE: 3.00 Permanent					
14	Performance Measures:					
15	(a) Output: Average number of days to process and produce licenses to					
16	applicants					30
17	(13) Interior design board:					
18	The purpose of the interior design board program is to protect the public by ensuring licensed					
19	professionals are qualified to practice in the profession through efficient licensing compliance and					
20	regulatory services.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits		15.3			15.3
24	(b) Contractual services		.2			.2
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Other		12.9			12.9
2	(d) Other financing uses		3.7			3.7
3	Authorized FTE: .30 Permanent					
4	(14) Board of landscape architects:					
5	The purpose of the board of landscape architects program is to protect the public by ensuring licensed					
6	professionals are qualified to practice in the profession through efficient licensing compliance and					
7	regulatory services.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits		16.6			16.6
11	(b) Contractual services		2.3			2.3
12	(c) Other		15.1			15.1
13	(d) Other financing uses		3.5			3.5
14	Authorized FTE: .30 Permanent					
15	(15) Board of massage therapy:					
16	The purpose of the board of massage therapy program is to protect the public by ensuring licensed					
17	professionals are qualified to practice in the profession through efficient licensing compliance and					
18	regulatory services.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits		100.9			100.9
22	(b) Contractual services		15.5			15.5
23	(c) Other		55.8			55.8
24	(d) Other financing uses		21.9			21.9
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Authorized FTE: 2.15 Permanent				
2	(16) Board of nursing home administrators:				
3	The purpose of the board of nursing home administrators program is to protect the public by ensuring				
4	licensed professionals are qualified to practice in the profession through efficient licensing compliance				
5	and regulatory services.				
6	Appropriations:				
7	(a) Personal services and				
8	employee benefits				
		27.9			27.9
9	(b) Contractual services				
		.1			.1
10	(c) Other				
		8.0			8.0
11	(d) Other financing uses				
		5.7			5.7
12	Authorized FTE: .55 Permanent				
13	Performance Measures:				
14	(a) Output: Average number of days to process and produce licenses to				
15	applicants				
					5
16	(17) Nutrition and dietetics practice board:				
17	The purpose of the nutrition and dietetics practice board program is to protect the public by ensuring				
18	licensed professionals are qualified to practice in the profession through efficient licensing compliance				
19	and regulatory services.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits				
		12.7			12.7
23	(b) Contractual services				
		.3			.3
24	(c) Other				
		8.2			8.2
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(d) Other financing uses			2.7		2.7
2	Authorized FTE: .20 Permanent					
3	(18) Board of examiners for occupational therapy:					
4	The purpose of the board of examiners for the occupational therapy program is to protect the public by					
5	ensuring licensed professionals are qualified to practice in the profession through efficient licensing					
6	compliance and regulatory services.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits			33.1		33.1
10	(b) Contractual services			1.2		1.2
11	(c) Other			20.8		20.8
12	(d) Other financing uses			8.3		8.3
13	Authorized FTE: .60 Permanent					
14	Performance Measures:					
15	(a) Output: Average number of days to process and produce licenses to					
16	applicants					5
17	(19) Board of optometry:					
18	The purpose of the board of optometry program is to protect the public by ensuring licensed professionals					
19	are qualified to practice in the profession through efficient licensing compliance and regulatory					
20	services.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits			36.5		36.5
24	(b) Contractual services			15.2		15.2
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Other		15.3			15.3
2	(d) Other financing uses		9.8			9.8
3	Authorized FTE: .70 Permanent					
4	Performance Measures:					
5	(a) Output: Average number of days to process and produce licenses to					
6	applicants					4
7	(20) Board of osteopathic medical examiners:					
8	The purpose of the board of osteopathic medical examiners program is to protect the public by ensuring					
9	licensed professionals are qualified to practice in the profession through efficient licensing compliance					
10	and regulatory services.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits		23.2			23.2
14	(b) Contractual services		5.0			5.0
15	(c) Other		25.1			25.1
16	(d) Other financing uses		6.1			6.1
17	Authorized FTE: .45 Permanent					
18	Performance Measures:					
19	(a) Output: Average number of days to process and produce licenses to					
20	applicants					60
21	(21) Board of pharmacy:					
22	The purpose of the board of pharmacy program is to protect the public by ensuring licensed professionals					
23	are qualified to practice in the profession through efficient licensing compliance and regulatory					
24	services.					
25						

	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		835.5			835.5
4	(b) Contractual services		23.5			23.5
5	(c) Other		296.0			296.0
6	(d) Other financing uses		89.2			89.2
7	Authorized FTE: 12.00 Permanent					
8	Performance Measures:					
9	(a) Output: Average number of days to process and produce licenses to					
10	applicants					3
11	(22) Physical therapist licensing board:					
12	The purpose of the physical therapist licensing board program is to protect the public by ensuring					
13	licensed professionals are qualified to practice in the profession through efficient licensing compliance					
14	and regulatory services.					
15	Appropriations:					
16	(a) Personal services and					
17	employee benefits		72.9			72.9
18	(b) Contractual services		2.0			2.0
19	(c) Other		34.6			34.6
20	(d) Other financing uses		15.8			15.8
21	Authorized FTE: 1.40 Permanent					
22	Performance Measures:					
23	(a) Output: Average number of days to process and produce licenses to					
24	applicants					5
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (23) Board of podiatry:					
2 The purpose of the board of podiatry program is to protect the public by ensuring licensed professionals					
3 are qualified to practice in the profession through efficient licensing compliance and regulatory					
4 services.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		13.0			13.0
8 (b) Contractual services		2.5			2.5
9 (c) Other		10.6			10.6
10 (d) Other financing uses		2.9			2.9
11 Authorized FTE: .25 Permanent					
12 Performance Measures:					
13 (a) Output: Average number of days to process and produce licenses to					
14 applicants					60
15 (24) Advisory board of private investigators and polygraphers:					
16 The purpose of the advisory board of private investigators and polygraphers program is to protect the					
17 public by ensuring licensed professionals are qualified to practice in the profession through efficient					
18 licensing compliance and regulatory services.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		74.1			74.1
22 (b) Contractual services		3.0			3.0
23 (c) Other		34.6			34.6
24 (d) Other financing uses		18.1			18.1
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Authorized FTE: 1.50 Permanent				
2	(25) New Mexico state board of psychologist examiners:				
3	The purpose of the New Mexico state board of psychologist examiners program is to protect the public by				
4	ensuring licensed professionals are qualified to practice in the profession through efficient licensing				
5	compliance and regulatory services.				
6	Appropriations:				
7	(a) Personal services and				
8	employee benefits				
9	(b) Contractual services				
10	(c) Other				
11	(d) Other financing uses				
12	Authorized FTE: 1.45 Permanent				
13	Performance Measures:				
14	(a) Output: Average number of days to process and produce licenses to				
15	applicants				
16					
17	(26) Real estate appraisers board:				
18	The purpose of the real estate appraisers board program is to protect the public by ensuring licensed				
19	professionals are qualified to practice in the profession through efficient licensing compliance and				
20	regulatory services.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits				
24	(b) Contractual services				
25	(c) Other				

120

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(d) Other financing uses		18.4			18.4
2	Authorized FTE: 1.50 Permanent; 0.50 Term					
3	(27) New Mexico real estate commission:					
4	The purpose of the New Mexico real estate commission program is to protect the public by ensuring					
5	licensed professionals are qualified to practice in the profession through efficient licensing compliance					
6	and regulatory services.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits		448.4			448.4
10	(b) Contractual services		170.3			170.3
11	(c) Other		225.3			225.3
12	(d) Other financing uses		67.0			67.0
13	Authorized FTE: 9.80 Permanent					
14	(28) Advisory board of respiratory care:					
15	The purpose of the advisory board of respiratory care program is to protect the public by ensuring					
16	licensed professionals are qualified to practice in the profession through efficient licensing compliance					
17	and regulatory services.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits		34.0			34.0
21	(b) Other		13.9			13.9
22	(c) Other financing uses		8.0			8.0
23	Authorized FTE: .75 Permanent					
24	Performance Measures:					
25						

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 and produce licenses to					
2 applicants					5
3 (29) Board of social work examiners:					
4 The purpose of the board of social work examiners program is to protect the public by ensuring licensed					
5 professionals are qualified to practice in the profession through efficient licensing compliance and					
6 regulatory services.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		148.4			148.4
10 (b) Contractual services		33.0			33.0
11 (c) Other		85.5			85.5
12 (d) Other financing uses		34.2			34.2
13 Authorized FTE: 3.00 Permanent					
14 Performance Measures:					
15 (a) Output: Average number of days to process and produce licenses to					
16 applicants					5
17 (30) Speech language pathology, audiology and hearing aid dispensing practices:					
18 The purpose of the speech, language, pathology, audiology and hearing aid dispensing practices program is					
19 to protect the public by ensuring licensed professionals are qualified to practice in the profession					
20 through efficient licensing compliance and regulatory services.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		77.8			77.8
24 (b) Contractual services		2.0			2.0
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Other		22.5			22.5
2	(d) Other financing uses		15.9			15.9
3	Authorized FTE: 1.80 Permanent					
4	(31) Board of thanatopractice:					
5	The purpose of the board of thanatopractice program is to protect the public by ensuring licensed					
6	professionals are qualified to practice in the profession through efficient licensing compliance and					
7	regulatory services.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits		36.9			36.9
11	(b) Contractual services		18.0			18.0
12	(c) Other		43.0			43.0
13	(d) Other financing uses		11.8			11.8
14	Authorized FTE: .85 Permanent					
15	Subtotal					19,036.5
16	PUBLIC REGULATION COMMISSION:					
17	(1) Policy and regulation:					
18	The purpose of the policy and regulation program is to fulfill the constitutional and legislative					
19	mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to					
20	ensure the provision of adequate and reliable services at fair, just and reasonable rates so the					
21	interests of the consumers and regulated industries are balanced to promote and protect the public					
22	interest.					
23	Appropriations:					
24	(a) Personal services and					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	employee benefits	8,403.3	1,041.4			9,444.7
2	(b) Contractual services	333.5	289.4	145.0		767.9
3	(c) Other	1,159.6	662.3			1,821.9
4	(d) Other financing uses	4.2	190.4			194.6
5	Authorized FTE: 173.00 Permanent					
6	The other state funds appropriations to the policy and regulation program of the public regulation					
7	commission include three hundred fifty-three thousand three hundred dollars (\$353,300) from the title					
8	insurance maintenance fund, one million one hundred fifty thousand two hundred dollars (\$1,150,200) from					
9	the insurance fraud fund, fifty thousand dollars (\$50,000) from the insurance examination fund and one					
10	hundred thirty thousand dollars (\$130,000) from the insurance licensee continuing education fund.					
11	The internal service funds/interagency transfers appropriations to the policy and regulation program					
12	of the public regulation commission include one hundred forty-five thousand dollars (\$145,000) from the					
13	patient's compensation fund.					
14	Performance Measures:					
15	(a) Outcome:	Total dollars saved by consumers as a result of approved				
16		rates and requested rates by regulated entities in the				
17		electric, natural gas, water and wastewater,				
18		telecommunication and transportation industries, in				
19		thousands				\$22,275.0
20	(b) Outcome:	Dollar amount of credits and refunds obtained for New				
21		Mexico consumers through complaint resolution				
22	(c) Outcome:	Average cost of electricity per kilowatt hour in New Mexico				
23		for residential customers as a percentage of the national				
24		average, including transportation costs				103.5%
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (d) Outcome:					
2 Average cost of electricity per kilowatt hour in New Mexico					
3 for commercial customers as a percentage of the national					
4 average, including transportation costs					94.4%
5 (e) Outcome:					
6 Average monthly cost of basic telephone service for					
7 commercial customers as a percentage of the national average					103.4%
8 (f) Outcome:					
9 Average monthly cost of basic telephone service for					
10 residential customers as a percentage of the national					
11 average					79.4%
12 (g) Outcome:					
13 Percent of reported telecommunications fraud cases resolved					95%

10 (2) Public safety:

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

14 Appropriations:

15 (a) Personal services and					
16 employee benefits	222.1		1,607.4	95.0	1,924.5
17 (b) Contractual services	3.5		77.0	5.0	85.5
18 (c) Other	74.2		705.4	49.5	829.1
19 (d) Other financing uses			.4		.4

20 Authorized FTE: 41.00 Permanent

21 The internal service funds/interagency transfers appropriations to the public safety program of the  
22 public regulation commission include one million three hundred twenty-nine thousand six hundred dollars  
23 (\$1,329,600) for the office of the state fire marshal from the fire protection fund.

24 The internal service funds/interagency transfers appropriations to the public safety program of the

25

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

1 public regulation commission include one million sixty thousand six hundred dollars (\$1,060,600) for the  
2 firefighter training academy from the fire protection fund.

3 Performance Measures:

4 (a) Outcome:	Percent of statewide fire districts with insurance services 5 office rating of eight or better				60%
6 (b) Output:	Number of inspections and audit hours performed by the 7 state fire marshal's office and pipeline safety bureau				15,869
8 (c) Output:	Number of training contact hours delivered by the state 9 fire marshal's office, state firefighter training academy, 10 and pipeline safety bureau				92,914
11 (d) Output:	Number of personnel completing training through the state 12 firefighter training academy				2,646

13 (3) Program support:

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

16 Appropriations:

17 (a) Personal services and 18 employee benefits	1,880.0		200.0		2,080.0
19 (b) Contractual services	10.9				10.9
20 (c) Other	380.1		205.0		585.1
21 (d) Other financing uses	1.1				1.1

22 Authorized FTE: 52.00 Permanent

23 The internal service funds/interagency transfers appropriations to program support of the public  
24 regulation commission include seventy-five thousand dollars (\$75,000) from the insurance fraud fund, two  
25

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 hundred fifty thousand dollars (\$250,000) from the fire protection fund and eighty thousand dollars					
2 (\$80,000) from the patient's compensation fund.					
3 Performance Measures:					
4 (a) Outcome: Percent of information technology projects completed within					
5 timeframe and budget referenced in the information					
6 technology project plan					100%
7 (b) Outcome: Percent reduction of the general services department					
8 information systems division costs and services					15%
9 (4) Patient's compensation fund:					
10 Appropriations:					
11 (a) Contractual services		215.0			215.0
12 (b) Other		10,042.7			10,042.7
13 (c) Other financing uses		225.0			225.0
14 Subtotal					28,228.4
15 NEW MEXICO BOARD OF MEDICAL EXAMINERS:					
16 (1) Licensing and certification:					
17 The purpose of the licensing and certification program is to provide regulation and licensure to medical					
18 doctors, physician assistants and anesthesiologist assistants to ensure competent and ethical medical					
19 care to consumers.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		519.1			519.1
23 (b) Contractual services		257.6			257.6
24 (c) Other		154.7			154.7
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(d) Other financing uses		. 2			. 2
2	Authorized FTE: 10.00 Permanent					
3	Performance Measures:					
4	(a) Outcome: Number of days to issue a physician license					
5	Subtotal					931. 6
6	BOARD OF NURSING:					
7	(1) Licensing and certification:					
8	The purpose of the licensing and certification program is to provide regulations, education and training					
9	programs to nurses, hemodialysis technicians and medication aides so they can provide competent and					
10	professional healthcare services to consumers.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits		492. 1			492. 1
14	(b) Contractual services		155. 2			155. 2
15	(c) Other		303. 5			303. 5
16	(d) Other financing uses		. 2			. 2
17	Authorized FTE: 10.00 Permanent					
18	Performance Measures:					
19	(a) Outcome: Number of days to issue a nurse license					
20	Subtotal					951. 0
21	NEW MEXICO STATE FAIR:					
22	(1) 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						

	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		5,581.5			5,581.5
4	(b) Contractual services		3,690.0			3,690.0
5	(c) Other		4,491.2			4,491.2
6	(d) Other financing uses		1.2			1.2
7	Authorized FTE: 45.00 Permanent; 18.00 Term					
8	Performance Measures:					
9	(a) Outcome:					
10	Percent of surveyed attendees at the annual state fair event rating their experience as satisfactory or better					85%
11	(b) Output:					
12	Number of counties represented at annual state fair event by future farmers of America, future homemakers of America,					
13	or 4H member entries					100%
14	(c) Output:					
15	Number of attendees at annual state fair event					650,000
15	Subtotal					13,763.9

16 STATE BOARD OF LICENSURE FOR PROFESSIONAL  
17 ENGINEERS AND LAND SURVEYORS:

18 (1) Regulation and licensing:

19 The purpose of the regulation and licensing program is to regulate the practices of engineering and  
20 surveying in the state as they relate to the welfare of the public in safeguarding life, health and  
21 property, and to provide licensed professional engineers and licensed professional surveyors to consumers  
22 of engineering and surveying services so they may be assured that only qualified licensees are permitted  
23 to provide these services.

24 Appropriations:

25

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(a) Personal services and					
2	employee benefits		245.8			245.8
3	(b) Contractual services		82.7			82.7
4	(c) Other		179.7			179.7
5	(d) Other financing uses		.2			.2
6	Authorized FTE: 6.00 Permanent					
7	Subtotal					508.4
8	GAMING CONTROL BOARD:					
9	(1) Gaming control:					
10	The purpose of the gaming control program is to provide and produce strictly regulated gaming activities					
11	and promote responsible gaming to the citizens of New Mexico so they can attain a strong level of					
12	confidence in the board's administration of gambling laws and be assured the state has honest and					
13	competitive gaming free from criminal and corruptive elements and influences.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits	3,000.7				3,000.7
17	(b) Contractual services	630.5				630.5
18	(c) Other	1,007.0				1,007.0
19	(d) Other financing uses	1.1				1.1
20	Authorized FTE: 57.00 Permanent					
21	Performance Measures:					
22	(a) Quality:	Percent of time central monitoring system is operational				99%
23	(b) Output:	Percent of licensees with at least one full year of gaming				
24		activity that have had compliance reviews completed				50%
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Output:					
2						
3	Percent of gaming tribes receiving an annual compact compliance review, given all required information is provided					25%
4	(d) Outcome:					
5	Percent decrease in repetitive findings from prior year's compliance review of licensee					25%
6	(e) Outcome:					
7	Percent decrease in repeat violations by licensed gaming operators					50%
8	Subtotal					4, 639. 3
9	STATE RACING COMMISSION:					
10	(1) Horseracing regulation:					
11	The purpose of the horseracing regulation program is to provide regulation in an equitable manner to New					
12	Mexico's pari-mutuel horseracing industry to protect the interest of wagering patrons and the state of					
13	New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					
14	racetrack management.					
15	Appropriations:					
16	(a) Personal services and					
17	employee benefits	882. 3				882. 3
18	(b) Contractual services	469. 2				469. 2
19	(c) Other	203. 1				203. 1
20	(d) Other financing uses	. 4				. 4
21	Authorized FTE: 15. 30 Permanent; 1. 60 Temporary					
22	Performance Measures:					
23	(a) Outcome:					
24	Percent of equine samples testing positive for illegal substance					0. 9%
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Output:	Total amount transferred to the general fund from				
2		pari-mutuel revenues, in millions				\$1.239
3	(c) Efficiency:	Average regulatory direct cost per live race day at each				
4		racetrack				\$3,080
5	Subtotal					1,555.0
6	<b>BOARD OF VETERINARY MEDICINE:</b>					
7	(1) Veterinary licensing and regulation:					
8	The purpose of the veterinary licensing and regulation program is to regulate the profession of					
9	veterinary medicine, in accordance with the Veterinary Practice Act, and promote continuous improvement					
10	in veterinary practices and management in order to protect the public.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	117.3				117.3
14	(b) Contractual services	62.8				62.8
15	(c) Other	43.6				43.6
16	(d) Other financing uses	.1				.1
17	Authorized FTE: 2.00 Permanent					
18	Performance Measures:					
19	(a) Output:	Number of months to resolve a disciplinary matter				7
20	(b) Outcome:	Percent of facilities in full compliance				50%
21	Subtotal					223.8
22	TOTAL COMMERCE AND INDUSTRY	45,500.1	40,333.5	6,467.2	468.7	92,769.5
23	<b>E. AGRICULTURE, ENERGY AND NATURAL RESOURCES</b>					
24	OFFICE OF CULTURAL AFFAIRS:					
25						

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

1 (1) Preservation:  
2 The purpose of the preservation program is to preserve New Mexico's heritage and traditions, including  
3 the state's collections of cultural, historic, prehistoric and natural artifacts, art, buildings, sites  
4 and information for the future use, education and enjoyment of all citizens.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	4,399.6	868.8	1,656.6	336.2	7,261.2
8 (b) Contractual services	257.9	84.5	274.2	52.2	668.8
9 (c) Other	872.0	638.6	193.2	112.7	1,816.5
10 (d) Other financing uses	1.0	1.3	1.0		3.3

11 Authorized FTE: 128.13 Permanent; 38.01 Term; 8.00 Temporary

12 The internal service funds/interagency transfers appropriations to the preservation program of the office  
13 of cultural affairs include one million dollars (\$1,000,000) from the state highway and transportation  
14 department for archaeological studies relating to highway projects.

15 Performance Measures:

16 (a) Outcome:	Percent of museum permanent collections objects, excluding				
17	archaeological collections, protected in adequate storage				71%
18 (b) Outcome:	Percent of museum bulk collections protected in adequate				
19	storage environments				27%
20 (c) Outcome:	Percent of archaeological projects that met or surpassed				
21	budget and schedule requirements stipulated in written				
22	agreements between office of archaeological studies and				
23	clients				89%
24 (d) Outcome:	Percent of success rate in transmitting traditional				
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					100%
2	artistic skills through folk arts apprenticeships				
3	(2) Exhibitions, performing arts and presenting programs:				
4	The purpose of the exhibitions, performing arts and presenting programs program is to present				
5	exhibitions, performing arts, films and other programs to the public so that they may participate in the				
6	state's cultural resources, thereby stimulating understanding about New Mexico and its relationship to				
7	other parts of the world.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	4,909.7	508.1		5,417.8
11	(b) Contractual services	548.7	269.5		818.2
12	(c) Other	689.0	1,002.1		1,691.1
13	(d) Other financing uses	1.5	1.5		3.0
14	Authorized FTE: 118.60 Permanent; 16.00 Term				
15	Performance Measures:				
16	(a) Outcome: Percent of surveyed visitors who experience "enhanced"				
17	cultural appreciation and awareness from their visits to				
18	agency exhibitions, performing arts and presentations				
19					
20	(3) Educational outreach and technical assistance:				
21	The purpose of the education, outreach, and technical assistance program is to provide educational and				
22	outreach programs and technical assistance to citizens statewide so they can have access to New Mexico's				
23	cultural resources and better understand New Mexico's cultural heritage.				
24	Appropriations:				
25	(a) Personal services and				
	employee benefits	6,381.2	797.7	97.5	973.6
					8,250.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Contractual services	909.6			270.0	1,402.7
2	(c) Other	1,998.6			340.6	2,997.1
3	(d) Other financing uses	2.7	1.0			3.7
4	Authorized FTE: 140.58 Permanent; 50.06 Term					
5	Performance Measures:					
6	(a) Outcome:					
7	Percent of participants attending off-site education and					
8	outreach events occurring in communities outside Santa Fe,					
9	Albuquerque, and Las Cruces, including bookmobile stops					66%
10	(4) Cultural resources development:					
11	The purpose of the cultural resources development program is to provide opportunities for the					
12	development, enhancement and stabilization of cultural resources.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	580.3			142.1	722.4
16	(b) Contractual services	2.4	485.4			487.8
17	(c) Other	838.4	214.6		291.3	1,344.3
18	(d) Other financing uses	.2				.2
19	Authorized FTE: 10.60 Permanent; 3.30 Term; 2.00 Temporary					
20	Performance Measures:					
21	(a) Outcome:					
22	Percent of grant funds distributed to communities outside					
23	Santa Fe, Albuquerque and Las Cruces					58%
24	(b) Output:					
25	Attendance at programs partially funded by New Mexico arts,					
	provided by arts organizations statewide					1,041,000
	(c) Outcome:					
	Total number of new structures preserved annually that					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					48
2	utilize state and federal preservation tax credits				
3	(5) Program support:				
4	The purpose of program support is to provide leadership and administrative support at an agency level for				
5	all programs and divisions to assist the agency in delivering its programs and services in as an				
6	efficient, cost-effective and successful way as possible, and to ensure adherence to all legal,				
7	financial, personnel and other rules, regulations, policies and procedures.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits 1,179.0 1,179.0				
11	(b) Contractual services 4.8 4.8				
12	(c) Other 26.4 110.0 136.4				
13	(d) Other financing uses .5 .5				
14	Authorized FTE: 21.00 Permanent				
15	Unexpended or unencumbered balances in the office of cultural affairs remaining at the end of fiscal year				
16	2003 from appropriations made from the general fund shall not revert.				
17	Subtotal 34,208.8				
18	NEW MEXICO LIVESTOCK BOARD:				
19	(1) Livestock inspection:				
20	The purpose of the livestock inspection program is to protect the livestock industry from loss of				
21	livestock by theft or straying and to help control the spread of dangerous diseases of livestock.				
22	Appropriations:				
23	(a) Personal services and				
24	employee benefits 107.1 2,068.9 2,176.0				
25	(b) Contractual services 243.8 243.8				

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Other		846.9			846.9
2	Authorized FTE: 57.20 Permanent					
3	Performance Measures:					
4	(a) Outcome: Average percent of investigation findings completed within					
5	one month					85%
6	(b) Outcome: Number of livestock thefts reported per 1,000 head inspected					1.5
7	(c) Output: Number of road stops per month					20
8	(2) Meat inspection:					
9	The purpose of the meat inspection program is to provide meat inspection service to meat processors and					
10	slaughterers that assures the consumers they are receiving a clean, wholesome and safe product.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	364.7	10.7		365.0	740.4
14	(b) Contractual services	5.0	2.5		4.9	12.4
15	(c) Other	88.4	5.0		88.2	181.6
16	Authorized FTE: 17.80 Permanent					
17	The general fund appropriation to the New Mexico livestock board for its meat inspection program,					
18	including administrative costs, is contingent upon a dollar-for-dollar match of federal funds for that					
19	program.					
20	Performance Measures:					
21	(a) Outcome: Percent of inspections where violations are found					3%
22	(b) Outcome: Number of violations resolved within one day					264
23	(c) Output: Number of establishments checked for compliance					600
24	(3) Administration:					
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 The purpose of the administration program is to provide administrative and logistical services to the					
2 employees of the livestock board.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	62.2	280.7		62.2	405.1
6 (b) Contractual services		18.2			18.2
7 (c) Other		90.0			90.0
8 Authorized FTE: 8.00 Permanent					
9 Performance Measures:					
10 (a) Outcome: Number of annual audit findings					0
11 (b) Outcome: Number of prior-year audit findings resolved					5
12 (c) Efficiency: Percent of vouchers processed within five days					85%
13 (d) Output: Number of payment vouchers processed					3,000
14 Subtotal					4,714.4
15 DEPARTMENT OF GAME AND FISH:					
16 (1) Sport hunting and fishing:					
17 The purpose of the sport hunting and fishing program is to provide a statewide system for hunting					
18 activities and self-sustaining and hatchery-supported fisheries to New Mexico residents so their					
19 recreational expectations may be satisfied and hunter safety, quality hunts, high-demand areas, guides					
20 and outfitters, quotas and local and financial interests receive consideration.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits			5,531.3	3,016.8	8,548.1
24 (b) Contractual services			672.5	596.1	1,268.6
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Other			2,909.2	1,790.6	4,699.8
2	(d) Other financing uses			55.0	260.0	315.0
3	Authorized FTE: 167.00 Permanent; 2.00 Term; 7.00 Temporary					
4	Performance Measures:					
5	(a) Outcome: Angler opportunity and success					75%
6	(b) Outcome: Number of days of elk hunting opportunity provided to New					
7	Mexico resident hunters					118,000
8	(c) Outcome: Percent of public hunting licenses drawn by New Mexico					
9	resident hunters					80%
10	(d) Output: Annual output of fish, in pounds, of the department's					
11	hatchery system					275,000
12	(2) Conservation services:					
13	The purpose of the conservation services program is to provide information and technical guidance to					
14	hunters, anglers, nonconsumptive wildlife interests, the director and the state game commission and all					
15	persons or agencies that manage lands so they may conserve and enhance wildlife habitat and recover					
16	indigenous species of threatened and endangered wildlife.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	82.8		1,229.6	853.1	2,165.5
20	(b) Contractual services	10.1		407.6	364.2	781.9
21	(c) Other	32.1		1,725.5	1,463.0	3,220.6
22	(d) Other financing uses			.2		.2
23	Authorized FTE: 31.00 Permanent; 8.00 Term; 1.50 Temporary					
24	Performance Measures:					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(a) Outcome:					
2						80
3	(b) Output:					
4						49
5	(c) Output:					
6						
7						325
8	(3) Wildlife depredation and nuisance abatement:					
9	The purpose of the wildlife depredation and nuisance abatement program is to provide complaint					
10	administration and intervention processes to private landowners, leaseholders and other New Mexicans so					
11	they may be relieved of and precluded from property damage, annoyances or risks to public safety caused					
12	by protected wildlife.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits			251.1		251.1
16	(b) Contractual services			196.8		196.8
17	(c) Other			475.9		475.9
18	Authorized FTE: 4.00 Permanent					
19	Performance Measures:					
20	(a) Outcome:					
21						95%
22	(b) Output:					
23						
24						30,250
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (4) Administration:					
2 The purpose of the administration program is to provide an adequate and flexible system of direction,					
3 oversight, accountability and support to all divisions so they may successfully attain planned outcomes					
4 for all department programs.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits			3,713.3		3,713.3
8 (b) Contractual services			523.9	40.0	563.9
9 (c) Other			2,081.3		2,081.3
10 (d) Other financing uses			40.8		40.8
11 Authorized FTE: 63.00 Permanent; 2.00 Term; 1.00 Temporary					
12 Performance Measures:					
13 (a) Outcome: Percent of available federal aid in sportfish and wildlife					
14 restoration funds utilized by the department					100%
15 (b) Efficiency: Hours of computer downtime as a percentage of total					
16 computer uptime capacity					>1%
17 (c) Quality: Percent error rate in processing special hunt applications					>1%
18 (d) Quality: Percent of employee performance appraisals completed and					
19 submitted within state personnel guidelines					95%
20 Subtotal					28,322.8
21 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
22 (1) Healthy ecosystems:					
23 The purpose of the healthy ecosystems program is to protect healthy ecosystems throughout the state by					
24 identifying at-risk areas, especially those with high fire danger, preventing additional damage,					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 restoring damaged areas and increasing the use of renewable and alternative resources.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,712.6	69.2	101.8	1,099.8	3,983.4
5 (b) Contractual services	56.1		1,205.0	2,166.1	3,427.2
6 (c) Other	635.2	23.0	242.7	638.3	1,539.2
7 (d) Other financing uses	3.4	1,400.2	.7	1,539.4	2,943.7
8 Authorized FTE: 60.00 Permanent; 19.00 Term					
9 Performance Measures:					
10 (a) Output: Number of orphaned wells plugged					39
11 (b) Outcome: Percent of inventoried, temporarily abandoned wells that					
12 are plugged					19%
13 (c) Output: Number of acres restored					18,000
14 (d) Output: Number of seedlings delivered through conservation					160,000
15 (e) Output: Number of United States department of energy compliance					
16 project management plan training courses and practical					
17 exercises conducted					18
18 (f) Outcome: Percent increase in alternative fuels consumption of					
19 gasoline-equivalent gallons from state-sponsored activities					4%
20 (g) Explanatory: Number of abandoned mines safeguarded					40
21 (h) Output: Number of abandoned mine reclamation projects completed, as					
22 specified in the abandoned mine land federal grants					5
23 (2) Outdoor recreation:					
24 The purpose of the outdoor recreation program is to create the best recreational opportunities possible					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 in state parks by preserving cultural and natural resources, continuously improving facilities, and					
2 providing quality, fun activities and to do it all efficiently.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	5,750.5	4,365.8		306.3	10,422.6
6 (b) Contractual services	268.4	29.1		980.7	1,278.2
7 (c) Other	2,024.2	3,496.4	1,655.3	259.5	7,435.4
8 (d) Other financing uses	4.3	1,656.3			1,660.6
9 Authorized FTE: 217.00 Permanent; 5.00 Term; 47.00 Temporary					
10 Performance Measures:					
11 (a) Output: Number of visitors to state parks					4,700,000
12 (b) Explanatory: Percent of general fund to total funds					38.7%
13 (c) Explanatory: Self-generated revenue per visitor, in dollars					\$0.79
14 (d) Output: Number of interpretive programs available to park visitors					85
15 (e) Output: Number of visitors participating in interpretive programs,					
16 including displays at visitor centers and self-guided tours					81,600
17 (f) Output: Number of boat safety inspections conducted					8,000
18 (3) Voluntary compliance:					
19 The purpose of the voluntary compliance program is to encourage mining, oil and gas operators to develop					
20 workable permits and to comply with those permits by providing sound technical review, monitoring					
21 operators and resolving violations.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	3,539.9		618.4	723.9	4,882.2
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Contractual services	72.8		44.7	45.6	163.1
2	(c) Other	993.1	8.0	98.1	139.6	1,238.8
3	(d) Other financing uses	1.5	682.2	.1	125.6	809.4
4	Authorized FTE: 77.00 Permanent; 9.00 Term					
5	Performance Measures:					
6	(a) Output: Number of inspections conducted per year to ensure mining					
7	is being conducted with approved permits and regulations					180
8	(b) Output: Number of inspections of oil and gas wells and associated					
9	facilities					24,250
10	(4) Energy efficiency:					
11	The purpose of the energy efficiency program is to promote energy efficiency through numerous mechanisms,					
12	ranging from pollution prevention efforts to reducing energy consumption in homes, schools, public					
13	buildings and commercial applications, while improving the quality of the workplace and saving taxpayer					
14	dollars.					
15	Appropriations:					
16	(a) Personal services and					
17	employee benefits	438.6			121.8	560.4
18	(b) Contractual services	1.6		200.0	1,472.0	1,673.6
19	(c) Other	5.8			235.3	241.1
20	(d) Other financing uses	.2	496.7		80.0	576.9
21	Authorized FTE: 6.50 Permanent; 2.00 Term					
22	Performance Measures:					
23	(a) Explanatory: Annual utility costs for state-owned buildings pursuant to					
24	Executive Order 99-40					9,733,981
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Output:					
2	Energy savings, in millions of british thermal units (BTU),					
3	as a result of state-sponsored projects					32,266
4	(5) Program support:					
5	The purpose of program support is to support department program functions so goals can be met by					
6	providing equipment, supplies, services, personnel, information, funds, policies and training.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits	2,485.2			127.6	2,612.8
10	(b) Contractual services	59.5			10.4	69.9
11	(c) Other	336.4			162.0	498.4
12	(d) Other financing uses	1.0				1.0
13	Authorized FTE: 41.50 Permanent; 3.00 Term					
14	Subtotal					46,017.9
15	YOUTH CONSERVATION CORPS:					
16	The purpose of the youth conservation corp program is to provide funding for the employment of New					
17	Mexicans between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's					
18	natural, cultural, historical and agricultural resources.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits		121.0			121.0
22	(b) Contractual services		2,065.9			2,065.9
23	(c) Other		44.1			44.1
24	(d) Other financing uses		.1			.1
25	Authorized FTE: 2.00 Permanent					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Performance Measures:					
2	(a) Output:					
3	Number of projects funded in a year that improve New Mexico's natural and community resources					38
4	(b) Output:					
5	Number of youth employed in a year					400
6	(c) Outcome:					
7	Percent of grant awards used toward wages for corps members					65%
8	(d) Outcome:					
9	Percent of training given to corps members					75%
10	(e) Output:					
11	Number of cash bonuses and tuition vouchers awarded					15
12	Subtotal					2, 231. 1
13	COMMISSIONER OF PUBLIC LANDS:					
14	(1) Land trust stewardship:					
15	The purpose of the land trust stewardship program is to provide responsible, accountable management of renewable and nonrenewable resources on state trust lands in order to produce optimal revenues for the financial benefit of the beneficiary institutions and to protect and enhance the health of the land for future generations.					
16	Appropriations:					
17	(a) Personal services and employee benefits		7, 930. 1			7, 930. 1
18	(b) Contractual services		655. 0			655. 0
19	(c) Other		2, 032. 4			2, 032. 4
20	(d) Other financing uses		685. 6			685. 6
21	Authorized FTE: 153. 00 Permanent; 4. 00 Temporary					
22	Performance Measures:					
23	(a) Outcome:					
24	Percent of potential fifty thousand acres contiguous plots adjacent to New Mexico communities where master plans have					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	been initiated					15%
2	(b) Output:					
3	Number of lease and attachment documents imaged in fiscal year 2003					1, 250, 000
4	(c) Output:					
5	Projected revenues, in millions					\$195. 0
6	(d) Output:					
7	Average income per acre from oil and natural gas activities					\$21. 96
8	(e) Output:					
9	Average income per acre from the agriculture leasing activities					\$0. 78
10	(f) Output:					
11	Average income per acre from commercial leasing activities					\$0. 18
12	(g) Outcome:					
13	Bonus income per leased acre from oil and gas activities					\$103. 63
14	(h) Outcome:					
15	Number of dollars obtained through oil and natural gas audit activity, in thousands					\$2, 844. 1
16	Subtotal					11, 303. 1
17	STATE ENGINEER:					
18	(1) Water resource allocation:					
19	The purpose of the water resources allocation program is to provide for efficient use of the available surface and underground waters of the state to any person so they can maintain their quality of life and to provide safety inspections of all nonfederal dams within the state to owners and operators of such dams so they can operate the dam safely.					
20	Appropriations:					
21	(a) Personal services and employee benefits	6, 002. 4	227. 9			6, 230. 3
22	(b) Contractual services	11. 5		600. 0		611. 5
23	(c) Other	868. 0	40. 9			908. 9
24	(d) Other financing uses	2. 2				2. 2
25						

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

1 Authorized FTE: 112.00 Permanent

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

5 Performance Measures:

6 (a) Output:	Average number of unprotested new and pending applications				
7	processed per month				54
8 (b) Output:	Average number of protested and aggrieved applications				
9	processed per month				16
10 (c) Explanatory:	Number of unprotested and unaggrieved water right				
11	applications backlogged				600
12 (d) Explanatory:	Number of protested and aggrieved water rights backlogged				135

13 (2) Interstate stream compact compliance and water development:

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

17 Appropriations:

18 (a) Personal services and					
19 employee benefits	1,643.0	44.1	50.0		1,737.1
20 (b) Contractual services	438.4	35.0	4,905.0		5,378.4
21 (c) Other	365.9	18.9	3,400.0		3,784.8
22 (d) Other financing uses	.5				.5

23 Authorized FTE: 25.00 Permanent; 1.00 Temporary

24 The internal services funds/interagency transfers appropriations to the interstate stream compact

25

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

1 compliance and water development program of the state engineer include four million fifty thousand  
2 dollars (\$4,050,000) from the irrigation works construction fund. Of this amount, six hundred seventy-  
3 five thousand dollars (\$675,000) is in the contractual services category and three million three hundred  
4 seventy-five thousand dollars (\$3,375,000) is in the other category.

5 The internal services funds/interagency transfers appropriation to the interstate stream compact  
6 compliance and water development program of the state engineer includes four million two hundred five  
7 thousand dollars (\$4,205,000) in the contractual services category from the improvement of Rio Grande  
8 income fund.

9 The internal services funds/interagency transfers appropriations to the interstate stream compact  
10 compliance and water development program of the state engineer include one hundred thousand dollars  
11 (\$100,000) for the Ute dam operation from the game protection fund. Unexpended or unencumbered balances  
12 remaining at the end of fiscal year 2003 from appropriation made from the game protection fund shall  
13 revert to the game protection fund.

14 The state engineer and interstate stream commission shall enter into cooperative agreements with the  
15 attorney general in preparing for potential lawsuits on interstate compacts with Texas.

16 Performance Measures:

17 (a) Outcome:	Pecos river compact accumulated deliveries, in acre feet	10,000
18 (b) Outcome:	Rio Grande river compact accumulated deliveries, in acre	
19	feet	100,000
20 (c) Explanatory:	Cumulative number of regional water plans completed and	
21	accepted by interstate stream commission	6

22 (3) Water rights protection and adjudication:

23 The purpose of the water rights protection and adjudication program is to obtain a judicial determination  
24 and definition of water rights within each stream system and underground basin to effectively perform  
25

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 water rights administration and meet interstate stream obligations.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,597.7				2,597.7
5 (b) Contractual services	158.0		2,500.0		2,658.0
6 (c) Other	463.9				463.9
7 (d) Other financing uses	.9				.9
8 Authorized FTE: 44.00 Permanent					
9 The internal services funds/interagency transfers appropriation to the water rights protection and					
10 adjudication program of the state engineer includes two million five hundred thousand dollars					
11 (\$2,500,000) in the contractual category from the irrigation works construction fund.					
12 Performance Measures:					
13 (a) Outcome: Number of offers to defendants in adjudications					7,000
14 (b) Outcome: Percent of all water rights that have judicial					
15 determinations					15%
16 (4) Program support:					
17 The purpose of program support is to provide necessary administrative support to the office of the state					
18 engineer so it can be successful in reaching its goals and objectives.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	1,919.8				1,919.8
22 (b) Contractual services	169.4		820.0		989.4
23 (c) Other	617.0				617.0
24 (d) Other financing uses	.6				.6
25					

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

1 Authorized FTE: 28.00 Permanent

2 The internal services funds/interagency transfers appropriation to program support of the state engineer

3 includes eight hundred twenty thousand dollars (\$820,000) in the contractual services category from the

4 irrigation works construction fund.

5 Performance Measures:

6 (a) Output: Percent of department contracts that include performance

7 measures 100%

8 (b) Outcome: Percent of applications abstracted into the water

9 administration technical engineering resource system

10 database 18%

11 (5) Irrigation works construction:

12 Appropriations: 7,370.0 7,370.0

13 The appropriations to the irrigation works construction program of the state engineer include: (a)

14 two million dollars (\$2,000,000) to match seventeen and one-half percent of the cost of work undertaken

15 by the United States army corps of engineers pursuant to the federal Water Resources Development Act of

16 1986 provided that no amount of this appropriation shall be expended for any project unless the

17 appropriate acequia system or community ditch has agreed to provide seven and one-half percent of the

18 cost from any source other than the irrigation works construction fund or improvement of the Rio Grande

19 income fund and provided that no more than two hundred fifty thousand dollars (\$250,000) shall be

20 appropriated to any one acequia per fiscal year; (b) two hundred fifty thousand dollars (\$250,000) for

21 planning, design, supervision of construction and construction of approved acequia improvement projects

22 in cooperation with the United States department of agriculture, department of interior, department of

23 the army corps or other engineers; and (c) one hundred fifty thousand dollars (\$150,000) for the

24 construction, improvement, repair and protection from floods the dams, reservoirs, ditches, flumes and

25

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

1 appurtenances of community ditches in the state, provided that not more than sixty thousand dollars  
2 (\$60,000) of this appropriation shall be used for any one community ditch. The state engineer may enter  
3 into cooperative agreements with the owners or commissioners of ditch associations to ensure that work is  
4 done in the most efficient and economical manner and may contract with the federal government or any of  
5 its agencies or instrumentalities that provide matching funds or assistance. No state funds other than  
6 loans may be used to meet the acequia's twenty percent share of the total cost of the project.

7 The appropriations to the irrigation works construction program of the state engineer include (a)  
8 grants, in such amounts as determined by the interstate stream commission, for construction, improvement,  
9 repair and protection from floods the dams, reservoirs, ditches, flumes and appurtenances of community  
10 ditches in the state located on Indian land whether pueblo or reservation; (b) one million five hundred  
11 thousand dollars (\$1,500,000) for loans to irrigation districts and soil and water conservation districts  
12 for re-loan to farmers for implementation of water conservation improvements; and (c) five hundred  
13 thousand dollars (\$500,000) for small loans to acequias and community ditches for construction of  
14 improvements.

15 The appropriation to the irrigation works construction program of the state engineer includes one  
16 million five hundred thousand dollars (\$1,500,000) for payments for Pecos river revenue bonds and one  
17 hundred fifty thousand dollars (\$150,000) for cooperative efforts in vegetation control on the Pecos  
18 river.

19 (6) Debt service fund:

20 Appropriations: 270.0 270.0

21 (7) IWCF/IRGF income funds:

22 Appropriations: 4,285.2 4,285.2

23 (8) Improvement of the Rio Grande fund:

24 Appropriations: 4,805.0 4,805.0

25

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

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

6           The general fund and other state funds appropriations to the state engineer in the contractual  
7 services category are contingent upon the state engineer including performance measures in its contracts  
8 to increase contract oversight and accountability.

9           Revenue from the sale of water to United States' government agencies by New Mexico resulting from  
10 litigation settlement between New Mexico and the United States implemented by the conservation water  
11 agreement dated June 29, 2001, for calendar years 2001, 2002 and 2003 is appropriated to the state  
12 engineer for use as required by the conservation water agreement.

13           Subtotal 44, 631. 2

14 ORGANIC COMMODITY COMMISSION:

15 (1) New Mexico organic:

16 The purpose of the New Mexico organic program is to provide regulatory, educational and promotional  
17 activities to the organic agriculture industry in New Mexico so they can market organic products more  
18 successfully.

19           Appropriations:

20           (a)    Personal services and				
21                    employee benefits	144. 4	36. 4		180. 8
22           (b)    Contractual services	11. 8			11. 8
23           (c)    Other	47. 9			47. 9
24           (d)    Other financing uses	. 1			. 1

25

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Authorized FTE: 4.00 Permanent					
2 Performance Measures:					
3 (a) Outcome: Percent increase in organic market (measured in gross					
4 dollar sales)					10%
5 (b) Outcome: Percent of people who believe they learned something at					
6 annual conference					80%
7 (c) Outcome: Percent of clients accessing marketing assistance who feel					
8 helped by same					90%
9 (d) Output: Number of certified businesses					50
10 (e) Output: Number of spot checks performed					20
11 (f) Output: Number of businesses not in compliance					5
12 (g) Output: Number of attendees at annual organic farming conference					550
13 (h) Output: Number of clients provided requests for assistance					5
14 Subtotal					240.6
15 TOTAL AGRICULTURE, ENERGY AND					
16 NATURAL RESOURCES	59,209.6	35,485.1	55,318.5	21,656.7	171,669.9
17 <b>F. HEALTH, HOSPITALS AND HUMAN SERVICES</b>					
18 COMMISSION ON THE STATUS OF WOMEN:					
19 (1) Status of women:					
20 The purpose of the status of women program is to provide information, public events, leadership, support					
21 services and career development to individuals, agencies and organizations so they can improve the					
22 economic, health and social status of women in New Mexico.					
23 Appropriations:					
24 (a) Personal services and					
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	employee benefits	311.1		110.0		421.1
2	(b) Contractual services	10.0		812.6		822.6
3	(c) Other	128.9		277.4		406.3
4	(d) Other financing uses	.2				.2
5	Authorized FTE: 7.00 Permanent; 2.00 Term					
6	The internal services funds/interagency transfers appropriation to the commission on the status of women					
7	includes one million two hundred thousand dollars (\$1,200,000) for a program directed at workforce					
8	development for adult women in accordance with the maintenance-of-effort requirements of the temporary					
9	assistance for needy families block grant programs for the state of New Mexico.					
10	Performance Measures:					
11	(a) Outcome:	Percent of job placement for teamworks graduates				65%
12	(b) Outcome:	Average hourly rate for teamworks graduates				\$7.50
13	Subtotal					1,650.2
14	OFFICE OF AFRICAN AMERICAN AFFAIRS:					
15	(1) Public awareness:					
16	The purpose of the public awareness program is to provide information and advocacy services to all New					
17	Mexicans and to empower African Americans of New Mexico to improve their quality of life.					
18	Appropriations:					
19	(a) Contractual services	68.0				68.0
20	(b) Other	32.0				32.0
21	Subtotal					100.0
22	COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
23	(1) Deaf and hard-of-hearing:					
24	The purpose of the deaf and hard-of-hearing program is to provide advocacy, outreach referral, education					
25						

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

1 and oversight of the New Mexico telecommunications relay network for the deaf and hard-of-hearing  
2 citizens, government agencies, institutions, businesses and hearing individuals affiliated with those who  
3 have a hearing loss so that they may become more aware of accessibility and services available and have  
4 equal access to telecommunications services.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	356.9		184.0		540.9
8 (b) Contractual services	142.5		4.4		146.9
9 (c) Other	89.4		47.9		137.3
10 (d) Other financing uses	.1				.1

11 Authorized FTE: 7.00 Permanent; 4.00 Term

12 The general fund appropriation to the deaf and hard-of-hearing program of the commission for the deaf and  
13 hard-of-hearing persons in the contractual services category includes one hundred thousand dollars  
14 (\$100,000) for expanded statewide outreach efforts including case management, sign language interpreting,  
15 counseling and vocational placement.

16 Performance Measures:

17 (a) Output:	Number of clients served				3,000
18 Subtotal					825.2

19 MARTIN LUTHER KING, JR. COMMISSION:

20 The purpose of the Martin Luther King, Jr. program is to promote Martin Luther King, Jr.'s nonviolent  
21 principles and philosophy to the people of New Mexico through remembrance, celebration and action to make  
22 a difference toward the improvement of interracial cooperation and to help reduce youth violence in New  
23 Mexico communities.

24 Appropriations:

25

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(a) Personal services and					
2	employee benefits	97.7				97.7
3	(b) Contractual services	13.5				13.5
4	(c) Other	74.4				74.4
5	(d) Other financing uses	.1				.1
6	Authorized FTE: 2.00 Permanent					
7	Subtotal					185.7
8	COMMISSION FOR THE BLIND:					
9	(1) Blind services:					
10	The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
11	in achieving economic and social equality so they can have independence based on their personal interests					
12	and abilities.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	712.7	414.2		2,886.3	4,013.2
16	(b) Contractual services	43.2	10.0		147.6	200.8
17	(c) Other	755.4	303.4		1,815.9	2,874.7
18	(d) Other financing uses	16.2			60.5	76.7
19	Authorized FTE: 102.00 Permanent; 9.00 Term; 1.70 Temporary					
20	Unexpended or unencumbered balances in the commission for the blind remaining at the end of fiscal year					
21	2003 from appropriations made from the general fund shall not revert.					
22	Performance Measures:					
23	(a) Output:	Number of quality employment opportunities for blind or				
24		visually impaired consumers				
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Output:					
2						
3	Number of blind or visually impaired consumers trained in the skills of blindness to enable them to live independently in their homes and communities					300
4	(c) Outcome:					
5	Percent of performance appraisal development plans completed by employee anniversary date					95%
6	(d) Outcome:					
7	Average hourly employment wage for the blind or visually impaired person					\$10. 50
8	(e) Output:					
9	Number of employment opportunities provided for blind entrepreneurs in different vending and food facilities through the business enterprise program					27
10						
11	Subtotal					7, 165. 4
12	NEW MEXICO OFFICE OF INDIAN AFFAIRS:					
13	(1) Indian affairs:					
14	The purpose of the Indian affairs program is to serve as the coordinating body between state government and tribal government for New Mexico Indian tribes so they can address issues pertaining to health, economy, legislation and social issues in the most efficient way.					
15						
16	Appropriations:					
17						
18	(a) Personal services and employee benefits					
19		518. 2				518. 2
20	(b) Contractual services					
21		21. 2				21. 2
22	(c) Other					
23		1, 007. 5				1, 007. 5
24	Authorized FTE: 10. 00 Permanent					
25	Performance Measures:					
26	(a) Outcome:					
27	Percent of ongoing capital outlay projects closed					10%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (b) Output:		Number of tribal nations surveyed			15
2 (c) Output:		Number of tribal issues identified			10
3 (d) Quality:		Percent of employee files that contain performance			
4		appraisals that were completed and submitted within state			
5		personnel guidelines			100%
6 Subtotal					1, 546. 9
7 STATE AGENCY ON AGING:					
8 (1) Elder rights and health advocacy:					
9 The purpose of the elder rights and health advocacy program is to provide support and education for					
10 residents of long-term care facilities and older individuals and their families so they are aware of the					
11 most current information about services and benefits, allowing them to protect their rights and make					
12 informed choices about quality service.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	398. 5			477. 6	876. 1
16 (b) Contractual services	33. 1			20. 0	53. 1
17 (c) Other	207. 6			205. 3	412. 9
18 Authorized FTE: 10. 00 Permanent; 6. 00 Term					
19 Performance Measures:					
20 (a) Output:		Number of client contacts to assist on health insurance and			
21 benefits choices					19, 000
22 (b) Efficiency:		Percent of long-term care complaints resolved during the			
23 federal fiscal year					65%
24 (c) Output:		Number of volunteers trained to provide health insurance			
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					35
2					
3					
4					
5	Appropriations:	794.5		727.2	1,521.7
6	Performance Measures:				
7	(a) Outcome:				
8					5%
9	(b) Outcome:				
10					20%
11	(3) Community involvement:				
12					
13					
14	Appropriations:				
15	(a) Other	17,601.5		6,424.9	24,026.4
16	(b) Other financing uses	210.8			210.8
17					
18					
19					
20					
21					
22	Performance Measures:				
23	(a) Output:				
24					4,500
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Output:					15,000
	Unduplicated number of persons receiving congregate meals					
2	(c) Output:					82,000
	Number of homemaker hours provided					
3	(d) Output:					155,000
	Number of adult daycare service hours provided					
4	(e) Output:					100,000
	Number of hours of respite care provided					
5	(f) Output:					
	Number of participants in local and national senior olympic					
6	games					2,500
7	(g) Output:					
	Number of children served through the foster grandparent					
8	program					3,500
9	(h) Output:					
	Number of home-bound clients served through the senior					
10	companion program					1,700

11 (4) Program support:

12 The purpose of program support is to provide internal administrative and management support to agency  
13 staff, outside contractors and external control agencies so they can implement and manage agency  
14 programs.

15 Appropriations:

16	(a) Personal services and					
17	employee benefits	1,183.8			645.1	1,828.9
18	(b) Contractual services	89.9			18.0	107.9
19	(c) Other	282.7			65.4	348.1

20 Authorized FTE: 28.00 Permanent; 3.00 Term

21 Unexpended or unencumbered balances in the state agency on aging remaining at the end of fiscal year 2003  
22 from appropriations made from the general fund shall revert to the general fund sixty days after fiscal  
23 year 2002 audit reports have been approved by the state auditor.

24 Performance Measures:

25

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (a) Outcome: Percent of contractors assessed with no significant findings					75%
2 (b) Output: Number of program performance and financial expenditure					
3 reports analyzed and processed within established deadlines					850
4 Subtotal					29,385.9

5 HUMAN SERVICES DEPARTMENT:

6 (1) Medical assistance:

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

9 Appropriations:

10 (a) Personal services and

11 employee benefits 2,783.3 70.8 4,426.7 7,280.8

12 (b) Contractual services 5,112.3 467.3 23,539.4 29,119.0

13 (c) Other 334,918.2 54,165.5 49,032.0 1,323,864.5 1,761,980.2

14 (d) Other financing uses 51.4 12.0 74,341.1 74,404.5

15 Authorized FTE: 137.00 Permanent

16 The other state funds appropriation to the medical assistance program of the human services department  
17 includes one million three hundred thousand dollars (\$1,300,000) from the tobacco settlement program fund  
18 for breast and cervical cancer treatment for uninsured women under age sixty-five who are identified  
19 through the centers for disease control national early detection program; and seven million six hundred  
20 twenty-seven thousand five hundred dollars (\$7,627,500) from the tobacco settlement program fund.

21 The human services department is directed to re-negotiate the managed care contracts to limit the  
22 fiscal year 2003 service price increase to three percent with an estimated savings of five million eight  
23 hundred fifty thousand dollars (\$5,850,000). The human services department shall introduce a drug  
24 formulary in the fee-for-service category that will result in an estimated savings of one million eight  
25

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

1 hundred thousand dollars (\$1,800,000). The department shall re-negotiate the managed care contracts for  
2 fiscal year 2004 prior to January 2003 to allow sufficient time for the changes to be incorporated in the  
3 fiscal year 2004 budget. The human services department is not expected to authorize the market basket  
4 increase for fiscal year 2003.

5 In addition to the transfers authorized above, intergovernmental and interagency transfers are  
6 authorized and appropriated to the medical assistance division contingent on the approval of a waiver  
7 from the federal government allowing revisions to the medicaid program. Waiver provisions may include  
8 changes in benefits, co-payments, employer, enrollee, state financial participation and eligibility up to  
9 two hundred percent of the federal poverty level. Fund transfers shall be subject to review and approval  
10 by the department of finance and administration and the legislative finance committee. Review of  
11 proposed transfers shall include a determination that programs from which transfers are made will not be  
12 adversely impacted and that healthcare safety net program and services will not be reduced.

13 Performance Measures:

14 (a) Output:	Number of persons enrolled in the medicaid program at the				
15	end of the fiscal year				370,000
16 (b) Outcome:	Percent of children in medicaid receiving early and				
17	periodic screening, diagnosis and treatment services				81%
18 (c) Outcome:	Percent of adolescents, age ten through eighteen, in				
19	medicaid receiving well-care visits				45%
20 (d) Outcome:	Percent of children in medicaid receiving an annual dental				
21	exam				43%
22 (e) Outcome:	Percent of women, age fifty-two through sixty-nine,				
23	enrolled in medicaid receiving breast cancer screens				63%
24 (f) Outcome:	Percent of women, age fourteen through sixty-five, enrolled				
25					

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

1 in medicaid receiving cervical cancer screens 68%

2 (2) Income support:

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

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	13,995.0			18,612.1	32,607.1
8 (b) Contractual services	5,196.6			21,468.3	26,664.9
9 (c) Other	18,816.1	815.0		244,120.4	263,751.5
10 (d) Other financing uses	6.6			46,431.2	46,437.8

11 Authorized FTE: 883.50 Permanent

12 The appropriations to the income support program of the human services department include three million  
13 four hundred twenty-four thousand two hundred dollars (\$3,424,200) from the general fund and thirteen  
14 million eight hundred twenty-six thousand two hundred dollars (\$13,826,200) from the federal temporary  
15 assistance for needy families block grant for administration of the New Mexico Works Act.

16 The appropriations to the income support program of the human services department include nine  
17 million nine hundred thirty-two thousand eight hundred dollars (\$9,932,800) from the general fund and  
18 fifty-eight million five hundred eighty-nine thousand five hundred dollars (\$58,589,500) from the  
19 temporary assistance for needy families block grant to provide cash assistance grants to participants as  
20 defined in the New Mexico Works Act, including education grants, clothing allowances, temporary  
21 assistance for needy families, state-funded aliens and one-time diversion payments.

22 The appropriations to the income support program of the human services department include fourteen  
23 million nine hundred fifty thousand dollars (\$14,950,000) from the temporary assistance for needy  
24 families block grant for support services, including ten million dollars (\$10,000,000) for job training

25

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

1 and placement, two million five hundred thousand dollars (\$2,500,000) for a domestic violence program,  
2 two hundred thousand dollars (\$200,000) for teen pregnancy programs and two million two hundred fifty  
3 thousand dollars (\$2,250,000) for transportation services.

4 The appropriations to the income support program of the human services department include forty-  
5 three million four hundred eighty-two thousand five hundred dollars (\$43,482,500) from the temporary  
6 assistance for needy families block grant for transfers to other agencies, including one million three  
7 hundred thousand dollars (\$1,300,000) to the state department of public education for teen pregnancy  
8 education and prevention, two million four hundred eighty-two thousand five hundred dollars (\$2,482,500)  
9 to the state department of public education for early childhood development, three million dollars  
10 (\$3,000,000) to the state department of public education for full-day kindergarten, one million dollars  
11 (\$1,000,000) to the state department of public education for adult basic education, one million two  
12 hundred thousand dollars (\$1,200,000) to the commission on the status of women for the teamworks program,  
13 two million dollars (\$2,000,000) to the children, youth and families department for adult protective  
14 services, twenty-nine million dollars (\$29,000,000) to the children, youth and families department for  
15 child-care programs, five hundred thousand dollars (\$500,000) to the children, youth and families  
16 department for child-care training services, two million dollars (\$2,000,000) to the economic development  
17 department for the development training fund for in-plant training and one million dollars (\$1,000,000)  
18 to the department of health for substance abuse.

19 The transfer to the development training fund is intended as an alternative, not a supplement, to  
20 the transfer contained in House Bill 7 of the second session of the forty-fifth legislature. If House  
21 Bill 7 of the second session of the forty-fifth legislature is enacted into law, the transfer to the  
22 development training fund provided for in this section shall not be made.

23 The three million dollars (\$3,000,000) from the federal funds appropriation for full-day  
24 kindergarten slots shall only be used for temporary assistance for needy families eligible students. The  
25

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

1 appropriation is sufficient to fund temporary assistance for needy families full-day kindergarten slots  
2 at the 2002-2003 school year unit value that shall be allocated to school districts. Eligibility  
3 determination for the kindergarten slots shall coincide with eligibility for the free or reduced school  
4 lunch program. These funds shall be transferred to the state department of public education, identified  
5 separately and used only for temporary assistance for needy families eligibles.

6 The general fund appropriations to the income support program of the human services department  
7 include five million dollars (\$5,000,000) for general assistance.

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

11 Performance Measures:

12 (a) Outcome:	Percent of all temporary assistance for needy families recipients meeting participation requirements	50%
14 (b) Outcome:	Percent of families leaving the temporary assistance for needy families program who receive at least one month of food stamp benefits	65%
17 (c) Output:	Number of temporary assistance to needy family clients placed in jobs	7,000
19 (d) Outcome:	Percent of two-parent temporary assistance for needy families that meet participation requirements	70%
21 (e) Outcome:	Six-month job retention rate	60%

22 (3) Child support enforcement:

23 The purpose of the child support enforcement program is to provide location, establishment and collection  
24 services for custodial parents and their children to ensure that all court orders for support payments  
25

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 are being met to maximize child support collections and reduce public assistance rolls.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	3,869.4	925.0		9,306.7	14,101.1
5 (b) Contractual services	2,519.2	1,225.0		8,674.8	12,419.0
6 (c) Other	2,447.6			4,751.2	7,198.8
7 (d) Other financing uses	21.6			41.9	63.5
8 Authorized FTE: 359.00 Permanent					
9 Performance Measures:					
10 (a) Outcome: Amount of child support collected, in millions of dollars					\$65.0
11 (b) Output: Amount of child support collected for the temporary					
12 assistance for needy families program, in millions of					
13 dollars					\$2.0
14 (c) Outcome: Percent of current support owed that is collected					57%
15 (d) Outcome: Percent of cases with support orders					40%
16 (e) Outcome: Percent of children born out of wedlock with voluntary					
17 paternity acknowledgment					80%
18 (f) Efficiency: Ratio of dollars collected to program expenditures					3.1:1
19 (4) Program support:					
20 The purpose of the program support program is to provide overall leadership, direction and administrative					
21 support to each agency program and to assist it in achieving its programmatic goals.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	4,451.3	549.4		5,694.0	10,694.7
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Contractual services	273.6			338.4	612.0
2	(c) Other	1,324.4	549.4		2,319.0	4,192.8
3	(d) Other financing uses	1.9			2.3	4.2
4	Authorized FTE: 206.00 Permanent					
5	The human services department shall complete in an accurate and timely fashion the fiscal year 2002					
6	department audit. Audits in subsequent years must be completed as directed by statute as failure to do					
7	so hinders the ability of the legislature to properly develop budgets and potentially jeopardizes federal					
8	funds.					
9	Performance Measures:					
10	(a) Quality:	Percent of state and federal financial reporting completed				
11		on time and accurately				85%
12	(b) Output:	Number of audit findings in unqualified opinions issued				<2
13	(c) Outcome:	Percent of audit findings resolved				85%
14	(d) Efficiency:	Percent of payments to vendors and employees processed				
15		within thirty days				90%
16	Subtotal					2,291,531.9
17	LABOR DEPARTMENT:					
18	(1) Operations:					
19	The purpose of the operations program is to provide unemployment insurance, workforce development,					
20	welfare-to-work and labor market services that meet the needs of job seekers and employers.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits		1,613.8		17,299.7	18,913.5
24	(b) Contractual services	700.0			1,294.5	1,994.5
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (c) Other		509.6		3,730.9	4,240.5
2 Authorized FTE: 425.00 Permanent; 29.00 Term; 2.00 Temporary					
3 The general fund appropriation to the operations program of the labor department in the contractual 4 services category includes sufficient funds for an at-risk youth training program in Bernalillo, 5 Valencia, Tarrant and Sandoval counties.					
6 Performance Measures:					
7 (a) Outcome: Percent of adults receiving workforce development services 8 who have entered employment within one quarter of leaving 9 the program					70%
10 (b) Outcome: Percent of dislocated workers receiving workforce 11 development services who have entered employment within one 12 quarter of leaving the program					75%
13 (c) Outcome: Number of individuals served by labor market services who 14 found employment					47,389
15 (d) Outcome: Average hourly wage of the welfare-to-work participants 16 placed in jobs					\$6.87
17 (e) Outcome: Percent of status determinations for newly established 18 employers made within ninety days of the quarter end					62%
19 (f) Explanatory: Number of persons served by the labor market services 20 program					153,000
21 (2) Compliance:					
22 The purpose of the compliance program is to monitor and evaluate compliance with labor law, including 23 nonpayment of wages, unlawful discrimination, child labor, apprentices and wage rates for public works 24 projects.					
25					

	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	923.3	870.0		50.0	1,843.3
4	(b) Contractual services	16.9				16.9
5	(c) Other	210.1	114.7		150.0	474.8
6	Authorized FTE: 38.00 Permanent; 2.00 Temporary					
7	Performance Measures:					
8	(a) Output: Number of targeted public works inspections completed					1,530
9	(b) Outcome: Percent of wage claims investigated and resolved within one					
10	hundred twenty days					77%
11	(c) Efficiency: Number of pending human rights commission hearings					34
12	(d) Efficiency: Percent of discrimination cases settled through alternative					
13	dispute resolution					27%
14	(e) Efficiency: Average number of days for completion of discrimination					
15	investigations and determinations					147
16	(3) Information:					
17	The purpose of the information program is to disseminate labor market information measuring employment,					
18	unemployment, economic health and the supply of and demand for labor.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits				1,111.9	1,111.9
22	(b) Contractual services				64.2	64.2
23	(c) Other				687.3	687.3
24	Authorized FTE: 19.00 Permanent; 2.00 Term					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(4) WIA local fund:					
2	Appropriations:					
3	(a)    Other				24,944.2	24,944.2
4	(b)    Other financing uses				2,123.4	2,123.4
5	(5) Program support:					
6	The purpose of program support is to provide overall leadership, direction and administrative support to					
7	each agency program to achieve their programmatic goals.					
8	Appropriations:					
9	(a)    Personal services and					
10	employee benefits		200.0		6,976.7	7,176.7
11	(b)    Contractual services		5.1		1,048.3	1,053.4
12	(c)    Other		303.8		2,882.8	3,186.6
13	Authorized FTE: 121.00 Permanent; 4.00 Term; 12.30 Temporary					
14	Subtotal					67,831.2
15	<b>WORKERS' COMPENSATION ADMINISTRATION:</b>					
16	The purpose of the workers' compensation administration program is to arbitrate and administer the					
17	workers' compensation system to maintain a balance between workers' prompt receipt of statutory benefits					
18	and reasonable costs for employers.					
19	Appropriations:					
20	(a)    Personal services and					
21	employee benefits		6,509.9			6,509.9
22	(b)    Contractual services		600.0			600.0
23	(c)    Other		1,445.1			1,445.1
24	(d)    Other financing uses		2.6			2.6
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target			
1	Authorized FTE: 133.00 Permanent							
2	Performance Measures:							
3	(a) Outcome:	Percent of formal claims resolved without trial			87%			
4	(b) Output:	Number of first reports of injury processed			42,300			
5	(c) Output:	Number of complaints of uninsured employers that are						
6		investigated and resolved			3,600			
7	(d) Output:	Number of informational assists provided by field						
8		operations to workers, employers and their representatives			25,000			
9	Subtotal				8,557.6			
10	DIVISION OF VOCATIONAL REHABILITATION:							
11	(1) Rehabilitation services:							
12	The purpose of the rehabilitation services program is to promote opportunities for people with							
13	disabilities to become more independent and productive by empowering individuals with disabilities so							
14	they may maximize their employment, economic self-sufficiency, independence and inclusion and integration							
15	into society.							
16	Appropriations:							
17	(a)	Personal services and						
18		employee benefits	966.0	85.4	8,612.5	9,663.9		
19	(b)	Contractual services			100.0	57.5	793.9	951.4
20	(c)	Other			4,212.0	123.4	12,775.4	17,110.8
21	(d)	Other financing uses			.4	6.7	184.8	191.9
22	Authorized FTE: 184.00 Permanent; 26.00 Term							
23	Performance Measures:							
24	(a) Outcome:	Number of persons achieving suitable employment for a						
25								

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	minimum of ninety days					1,695
2	(b) Output: Number of independent living plans developed					355
3	(c) Output: Number of individuals served					558
4	(2) Disability determination:					
5	The purpose of the disability determination program is to produce accurate and timely eligibility					
6	determinations to social security disability applicants so they may receive benefits.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits				4,545.7	4,545.7
10	(b) Contractual services				117.3	117.3
11	(c) Other				5,644.1	5,644.1
12	(d) Other financing uses				1.9	1.9
13	Authorized FTE: 97.00 Permanent					
14	The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for					
15	administering and monitoring independent living projects.					
16	Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at the					
17	end of fiscal year 2003 from appropriations made from the general fund shall not revert.					
18	Performance Measures:					
19	(a) Outcome: Average number of processing days for initial disability					
20	claims					55
21	(b) Outcome: Accuracy rate for completed cases					97.5%
22	Subtotal					38,227.0
23	GOVERNOR'S COMMITTEE ON CONCERNS OF THE HANDICAPPED:					
24	(1) Information and advocacy service:					
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 The purpose of the information and advocacy service is to provide needed information, such as disability					
2 case law analysis, building code comparisons, awareness of technologies, dispelling of stereotypes,					
3 training on the legislative process or population estimates.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	414.8				414.8
7 (b) Contractual services	37.2				37.2
8 (c) Other	83.4				83.4
9 (d) Other financing uses	.2				.2
10 Authorized FTE: 7.00 Permanent					
11 Performance Measures:					
12 (a) Output: Number of persons seeking technical assistance on					
13 disability issues					3,500
14 (b) Output: Number of architectural plans reviewed or sites inspected					200
15 Subtotal					535.6
16 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
17 (1) Developmental disabilities planning council:					
18 The purpose of the developmental disabilities planning council program is to provide and produce					
19 opportunities to and for persons with disabilities so they may realize their dreams and potential and					
20 become integrated members of society.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	227.0			101.3	328.3
24 (b) Contractual services	13.0			6.5	19.5
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Other	49.9		12.0	354.4	416.3
2	(d) Other financing uses	.1				.1
3	Authorized FTE: 5.50 Permanent; 1.00 Term					
4	Performance Measures:					
5	(a) Output: Number of persons with developmental disabilities served by					
6	the agency in federally mandated areas					10,000
7	(b) Output: Number of monitoring site visits conducted					20
8	(c) Output: Number of project, programmatic and financial reports					
9	reviewed to assure compliance with state and federal					
10	regulations					32
11	(2) Brain injury advisory council:					
12	The purpose of the brain injury advisory council program is to provide guidance on the utilization and					
13	implementation of programs provided through the department of health's state brain injury fund, so they					
14	may align service delivery with the needs as identified by the brain injury community.					
15	Appropriations:					
16	(a) Personal services and					
17	employee benefits	50.0				50.0
18	(b) Contractual services	3.4				3.4
19	(c) Other	45.0				45.0
20	Authorized FTE: 1.00 Permanent					
21	The general fund appropriation to the brain injury advisory council program of the developmental					
22	disabilities planning council in the other category includes ten thousand dollars (\$10,000) for brain					
23	injury prevention, intervention and services.					
24	Performance Measures:					
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (a) Outcome:					
2					
3					
4					60%
5 Subtotal					862.6
6 MINERS' HOSPITAL:					
7 (1) Healthcare:					
8 The purpose of the healthcare program is to provide quality acute care, long-term care and related health					
9 services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so					
10 they can maintain optimal health and quality of life.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		7,565.3		78.2	7,643.5
14 (b) Contractual services		2,054.9		70.5	2,125.4
15 (c) Other		3,576.1		6.7	3,582.8
16 (d) Other financing uses			4,350.0		4,350.0
17 Authorized FTE: 201.50 Permanent; 13.50 Term					
18 Performance Measures:					
19 (a) Outcome:					
20 The miners' Colfax medical center will acquire					
21 accreditation by the joint commission on accreditation of					
22 healthcare organizations					Work on
23 (b) Output:					15,000
24 (c) Output:					24
25 (d) Output:					5,000

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					6,300
2 (f) Output: Number of patient days at the long-term care facility					9,000
3 Subtotal					17,701.7
4 DEPARTMENT OF HEALTH:					
5 (1) Prevention, health promotion and early intervention:					
6 The purpose of the prevention, health promotion and early intervention program is to provide a statewide					
7 system of health promotion, disease and injury prevention, community health improvement and other public					
8 health services, including locally available safety net clinical services, for the people of New Mexico					
9 so the health of the public is protected and improved.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	20,104.4		317.9	19,281.2	39,703.5
13 (b) Contractual services	25,248.9	16,261.3		7,019.8	48,530.0
14 (c) Other	10,936.3	6,470.0	2,040.7	35,243.8	54,690.8
15 (d) Other financing uses	319.1				319.1
16 Authorized FTE: 355.00 Permanent; 592.20 Term					
17 The other state funds appropriations to the prevention, health promotion and early intervention program					
18 of the department of health include five million dollars (\$5,000,000) from the tobacco settlement program					
19 fund for smoking prevention and cessation programs; one million dollars (\$1,000,000) from the tobacco					
20 settlement program fund for juvenile and adult diabetes prevention and control services; and four hundred					
21 seventy thousand dollars (\$470,000) from the tobacco settlement program fund for HIV/AIDS prevention,					
22 services and medicine.					
23 The appropriations to the prevention, health promotion and early intervention program of the					
24 department of health include one million five hundred thousand dollars (\$1,500,000) to expand early					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 intervention services to eligible children under the family, infant and toddler program					
2 Performance Measures:					
3 (a) Output: Number of children age zero to four with or at risk for 4 developmental disabilities receiving families, infants and 5 toddlers early intervention services					6, 714
6 (b) Output: Number of women and children served by the families first 7 prenatal case management program					6, 700
8 (c) Outcome: Percent of families who report, as an outcome of receiving 9 early intervention services, an increased capacity to 10 address their child's special needs					95%
11 (d) Outcome: Percent of New Mexico children whose immunizations are 12 current through age two (thirty-five months)					78%
13 (e) Output: Number of adolescents age fifteen to seventeen receiving 14 agency-funded family planning services					9, 500
15 (f) Outcome: Teenage birth rate per one thousand population for females 16 age fifteen through seventeen compared to the national 17 average					39. 8%
18 (g) Outcome: Percent of high-risk youth participants completing 19 extensive agency substance abuse prevention programming who 20 report using tobacco in the past thirty days compared to a 21 similar group of nonparticipants					18%: 26%
22 (h) Outcome: Percent of high-risk youth participants completing 23 extensive agency substance abuse prevention programming who 24 report using alcohol in the past thirty days compared to a 25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1						31%: 45%
2	(i) Output:					
3						
4						40, 000
5	(j) Output:					
6						94. 5%
7	(k) Outcome:					
8						
9						
10						20%: 29%
11	(l) Outcome:					
12						
13						10%
14	(m) Output:					
15						
16						34, 786
17	(n) Output:					
18						
19						5, 500
20	(2) Health systems improvement and public health support:					
21	The purpose of the health systems improvement and public health support program is to provide a statewide					
22	system of epidemiological services, primary care, rural health, emergency medical and quality management					
23	services for the people of New Mexico so they can be assured of timely response to emergencies and					
24	threats to public health, high-quality health systems and access to basic health services.					
25						

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	12,313.0	1,842.0	1,714.3	2,310.2	18,179.5
4 (b) Contractual services	11,321.9	1,540.0	1,419.3	1,917.6	16,198.8
5 (c) Other	5,576.9	840.2	774.3	1,046.2	8,237.6
6 (d) Other financing uses	4.0				4.0
7 Authorized FTE: 203.00 Permanent; 184.00 Term					
8 The general fund appropriation to the health systems improvement and public health support program of the					
9 department of health in the contractual services category includes five hundred thousand dollars					
10 (\$500,000) to partially restore reductions to the base rural primary healthcare clinics appropriation.					
11 Performance Measures:					
12 (a) Output:					
13 Number of long-term services, developmental disabilities					
14 waiver, supported living and day habilitation providers					
15 receiving unannounced on-site health and safety reviews					24
16 (b) Output:					
17 Number of oversight reviews and technical assistance visits					
18 conducted for behavioral health services regional care					
19 coordinator providers					12
20 (c) Efficiency:					
21 Percent of community-based program complaint investigations					
22 completed by the division of health improvement incident					
23 management system within forty-five days					90%
24 (d) Efficiency:					
25 Percent of inquiries and incidents regarding urgent threats					
to public health that result in initiation of a follow-up					
investigation and/or control activities by the office of					
epidemiology within thirty minutes of initial notification					95%

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

1 (e) Outcome: Percent of individuals living in urban areas served by a  
2 comprehensive emergency medical services response within  
3 ten minutes for first response and within fifteen minutes  
4 for an ambulance 90%

5 (f) Output: Number of law enforcement officers trained and certified to  
6 conduct forensically defensible breath and alcohol analyses 1,600

7 (g) Output: Percent of primary care centers reporting performance data  
8 on clinical indicators in the contract year Develop

9 (3) Behavioral health treatment:  
10 The purpose of the behavioral health treatment program is to provide an effective, accessible, regionally  
11 coordinated and integrated continuum of behavioral health treatment services that are consumer-driven and  
12 provided in the least restrictive setting for eligible persons in New Mexico so they may become  
13 stabilized and their functioning levels may improve.

14 Appropriations:

15 (a) Personal services and					
16 employee benefits	34,082.2		214.6	5,173.9	39,470.7
17 (b) Contractual services	35,371.9	5,700.0	705.9	2,148.7	43,926.5
18 (c) Other	736.3	220.9	3,225.2	439.0	4,621.4
19 (d) Other financing uses				736.3	736.3

20 Authorized FTE: 882.00 Permanent; 98.00 Term

21 Performance Measures:  
22 (a) Efficiency: Percent of eligible adults with urgent behavioral health  
23 treatment needs who have a face-to-face meeting with a  
24 community-based behavioral health professional within  
25

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					86%
2					
3					
4					
5					87%
6					
7					
8					
9					84%
10					
11					
12					80%
13					
14					
15					2.7
16					
17					
18					75%
19					
20					10,513
21					
22					81,646
23					
24					145,156
25					

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

1 (j) Output: Number of agency clients receiving mental health and  
2 substance abuse integrated treatment services in accordance  
3 with best practices for co-occurring disorders 2,310

4 (4) Long-term care:  
5 The purpose of the long-term care program is to provide an effective, efficient and accessible system of  
6 regionally based long-term care services for eligible New Mexicans so their quality of life and  
7 independence can be maximized.

8 Appropriations:

9 (a) Personal services and					
10 employee benefits	15,614.0	2,931.4	31,411.0	1,199.1	51,155.5
11 (b) Contractual services	6,508.2	6,705.1	3,756.7	1,518.2	18,488.2
12 (c) Other	2,390.3	1,231.1	7,714.0	278.8	11,614.2
13 (d) Other financing uses	46,277.6	2,500.0			48,777.6

14 Authorized FTE: 1,003.00 Permanent; 380.50 Term; 15.00 Temporary

15 The general fund appropriation to the long-term care program of the department of health in the  
16 contractual services category includes one million dollars (\$1,000,000) for rate increases to achieve  
17 parity for developmental disabilities community programs.

18 The general fund appropriation to the long-term care program of the department of health in the  
19 other financing uses category includes one million dollars (\$1,000,000) for rate increases for  
20 developmental disabilities medicaid waiver services, and two million dollars (\$2,000,000) to provide  
21 developmental disabilities services to individuals not being served.

22 Performance Measures:

23 (a) Quality: Rate of abuse, neglect or exploitation in agency-funded  
24 facilities and community-based long-term care services

25

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target	
1					8%	
2	(b) Explanatory:	Percent of individual service plans for community-based				
3		long-term care programs that contain specific strategies to				
4		promote or maintain independence, such as daily living				
5		skills, work and functional skills			98%	
6	(c) Quality:	Percent of long-term services contractors' direct contact				
7		staff who leave employment annually			44.2%	
8	(d) Quality:	Fort Bayard medical center long-term care facility will				
9		work to acquire accreditation by the joint commission on				
10		accreditation of healthcare organizations			Acquire	
11	(e) Outcome:	Number of customers or registrants requesting and actively				
12		waiting for admission to the developmental disabilities				
13		medicaid waiver program on the measurement date			2,400	
14	(f) Output:	Number of crisis referrals for individuals with				
15		developmental disabilities that are addressed by the Los				
16		Lunas community program crisis network			80	
17	(5) Administration:					
18		The purpose of the administration program is to provide leadership, policy development and business				
19		support functions to the agency's divisions, facilities and employees so they may achieve the mission and				
20		goals of the department of health.				
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits	5,164.0		143.7	1,759.8	7,067.5
24	(b) Contractual services	250.2			84.4	334.6
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Other	1,078.6		577.8	94.8	1,751.2
2	(d) Other financing uses	2.3				2.3
3	Authorized FTE: 132.40 Permanent; 3.00 Term					
4	Four million five hundred thousand dollars (\$4,500,000) of the general fund appropriations made to the					
5	department of health in Subsection E of Section 5 of Chapter 64 of Laws 2001 shall not revert at the end					
6	of fiscal year 2002 and are re-appropriated from other state funds to the medicaid waivers activity of					
7	the long-term care program and the prevention, health promotion and early intervention program of the					
8	department of health for expenditure in fiscal year 2003.					
9	Performance Measures:					
10	(a) Efficiency:	Percent of warrants issued within thirty days from the date				
11		of acceptance of invoices by agency divisions and facilities				93%
12	Subtotal					413,809.3
13	DEPARTMENT OF ENVIRONMENT:					
14	(1) Air quality:					
15	The purpose of the air quality program is to monitor and regulate impacts to New Mexico's air quality to					
16	protect public and environmental health.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	192.8		3,031.6	739.3	3,963.7
20	(b) Contractual services	20.8		140.8	157.1	318.7
21	(c) Other	141.7		960.3	193.2	1,295.2
22	(d) Other financing uses	26.1		138.6	50.0	214.7
23	Authorized FTE: 23.00 Permanent; 57.00 Term					
24	Performance Measures:					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(a) Efficiency:	Percent of construction permit decisions within the first				
2		ninety days allowed by statute				90%
3	(b) Efficiency:	Percent of portable source relocation applications				
4		processed within fifteen days				100%
5	(c) Output:	Number of air quality inspections completed				270
6	(2) Water quality:					
7	The purpose of the water quality program is to monitor and regulate impacts to New Mexico's ground and					
8	surface water for all users to ensure public and watershed health.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	2,470.7		82.6	3,734.0	6,287.3
12	(b) Contractual services	169.0		364.2	2,917.4	3,450.6
13	(c) Other	372.6		198.5	690.5	1,261.6
14	(d) Other financing uses	4.0		75.1	9.2	88.3
15	Authorized FTE: 45.00 Permanent; 88.00 Term					
16	Performance Measures:					
17	(a) Outcome:	Percent of impaired total stream miles restored to				
18		beneficial uses				2%
19	(b) Outcome:	Percent of permitted facilities that have not polluted				
20		ground water				70%
21	(c) Efficiency:	Percent of public drinking water systems inspected within				
22		one week of notification of system problems that may impact				
23		public health				80%
24	(d) Efficiency:	Percent of drinking water chemical sampling completed				
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					75%
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Contractual services	28.0		2,104.3	869.9	3,002.2
2	(c) Other	1,266.9		867.4	802.8	2,937.1
3	(d) Other financing uses	2.6		37.7	36.7	77.0
4	Authorized FTE: 128.00 Permanent; 70.00 Term					
5	Performance Measures:					
6	(a) Outcome:					
7	Percent reduction in the injury and illness rate in selected industries by June 30, 2003					3%
8	(b) Efficiency:					
9	Percent of commercial food establishment inspections completed					100%
10	(c) Efficiency:					
11	Percent of new septic tank inspections completed					70%
11	(d) Explanatory:					
12	Number of commercial food establishments					6,000
12	(e) Explanatory:					
13	Number of new septic tanks					7,000
13	(5) Program support:					
14	The purpose of program support is to provide overall leadership, administrative, legal and information					
15	management support to allow programs to operate in the most knowledgeable, efficient and cost-effective					
16	manner and so the public can receive the information it needs to hold the department accountable.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	1,717.2		2,032.0	1,235.9	4,985.1
20	(b) Contractual services	63.2		134.0	131.5	328.7
21	(c) Other	488.7		519.0	265.6	1,273.3
22	(d) Other financing uses	.8		.9	.6	2.3
23	Authorized FTE: 55.00 Permanent; 32.00 Term					
24	(6) Special revenue funds:					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<b>1</b>	Appropriations:					
<b>2</b>	(a) Radioactive material license					
<b>3</b>	fund	296.9			296.9	
<b>4</b>	(b) Liquid waste fund		558.2			558.2
<b>5</b>	(c) Tire recycling fund		14.0			14.0
<b>6</b>	(d) Air quality Title V fund		3,252.0			3,252.0
<b>7</b>	(e) Responsible party prepay		506.9			506.9
<b>8</b>	(f) Hazardous waste fund		2,407.6			2,407.6
<b>9</b>	(g) Water quality management					
<b>10</b>	fund	164.0			164.0	
<b>11</b>	(h) Water conservation fund		3,381.6			3,381.6
<b>12</b>	(i) Air quality permit fund		1,392.2			1,392.2
<b>13</b>	(j) Miscellaneous revenue		64.6			64.6
<b>14</b>	(k) Radiologic technology fund		96.7			96.7
<b>15</b>	(l) Underground storage tank					
<b>16</b>	fund	648.0			648.0	
<b>17</b>	(m) Corrective action fund		20,413.7			20,413.7
<b>18</b>	(n) Food service sanitation fund		662.7			662.7
<b>19</b>	Subtotal					83,207.0

**20** OFFICE OF THE NATURAL RESOURCES TRUSTEE:

**21** (1) Natural resource damage assessment and restoration:

**22** The purpose of the natural resource damage assessment and restoration program is to act on the behalf of  
**23** the public to restore or replace natural resources or resource services that are injured or lost due to  
**24** releases of hazardous substances or oil into the environment.

**25**

	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	136.9	26.0			162.9
4	(b) Contractual services	26.0				26.0
5	(c) Other	36.2				36.2
6	(d) Other financing uses	.3				.3
7	Authorized FTE: 2.40 Permanent					
8	Performance Measures:					
9	(a) Outcome: Percent of natural resource damage assessments performed					100%
10	(b) Outcome: Percent of open negotiations and settlements participated in					100%
11	(c) Outcome: Percent of open resource restoration activities					
12	participated in					100%
13	(d) Output: Number of cases where a preliminary assessment site					
14	investigation has been completed					15
15	(e) Output: Number of damage assessments performed					4
16	(f) Output: Number of negotiations and settlements closed					5
17	(g) Output: Number of resource restoration projects in progress					4
18	Subtotal					225.4
19	NEW MEXICO HEALTH POLICY COMMISSION:					
20	(1) Health information and policy analysis:					
21	The purpose of the health information and policy analysis program is to provide relevant and current					
22	health-related data, information and comprehensive analysis to consumers, state health agencies, the					
23	legislature and the private health sector so they can obtain or provide improved healthcare access in New					
24	Mexico.					
25						

	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	910.0				910.0
4	(b) Contractual services	198.8	1.0			199.8
5	(c) Other	287.5				287.5
6	(d) Other financing uses	.4				.4
7	Authorized FTE: 18.00 Permanent					
8	Performance Measures:					
9	(a) Output: Number of health-related bills analyzed during the					
10	legislative session					200
11	Subtotal					1,397.7
12	NEW MEXICO VETERANS' SERVICE COMMISSION:					
13	(1) Veterans' services:					
14	The purpose of the veterans' services program is to provide information and assistance to veterans and					
15	their eligible dependents to obtain the benefits to which they are entitled in order to improve their					
16	quality of life.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	1,190.4			110.5	1,300.9
20	(b) Contractual services	350.4	600.0			950.4
21	(c) Other	192.3	23.0		37.3	252.6
22	(d) Other financing uses	.7				.7
23	Authorized FTE: 31.00 Permanent					
24	The other state funds appropriation to the New Mexico veterans' service commission in the contractual					
25						

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

1 services category includes six hundred thousand dollars (\$600,000) from the tobacco settlement program  
2 fund for assistance to veterans with lung disease.

3 The general fund appropriation to the New Mexico veterans' service commission in the contractual  
4 category is contingent upon the commission including performance measures in its contracts to increase  
5 contract oversight and accountability.

6 Performance Measures:

7 (a) Output:	Number of referrals from veteran service officers to				
8	contract veterans organizations				12,500
9 (b) Output:	Number of educational programs reviewed, approved and				
10	audited				122
11 (c) Output:	Number of homeless veterans provided shelter for a period				
12	of two weeks or more				30
13	Subtotal				2,504.6

14 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:

15 (1) Juvenile justice:

16 The purpose of the juvenile justice program is to provide rehabilitative services to youth committed to  
17 the department, including but not limited to medical, educational, mental health and other services.

18 Appropriations:

19 (a) Personal services and					
20	employee benefits	36,087.6		1,682.4	37,770.0
21 (b) Contractual services		7,649.4			7,649.4
22 (c) Other		9,635.7	627.6	666.4	10,929.7
23 (d) Other financing uses		25.2			25.2

24 Authorized FTE: 834.00 Permanent; 30.90 Term; 6.00 Temporary

25

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

1	Performance Measures:				
2	(a) Output:	Percent of eligible clients receiving a high school diploma			
3		in agency facilities			30%
4	(b) Output:	Percent of clients who complete formal probation			80%
5	(c) Output:	Average improvement in educational grade level of clients			2
6	(d) Output:	Percent of re-adjudicated clients			6.5%
7	(e) Output:	Percent of clients recommitted to a state juvenile or adult			
8		correctional facility in New Mexico			11.5%

9 (2) Child and adult protective services:

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

13 Appropriations:

14	(a) Personal services and					
15	employee benefits	17,585.5		9,836.5	15,100.5	42,522.5
16	(b) Contractual services	3,935.5			6,020.6	9,956.1
17	(c) Other	16,677.7	1,262.6	1,070.6	19,970.6	38,981.5
18	(d) Other financing uses	66.4			193.1	259.5

19 Authorized FTE: 920.70 Permanent; 6.00 Term; 2.00 Temporary

20 The general fund appropriation to the child and adult protective services program of the children, youth  
 21 and families department in the personal services and employee benefits category includes one million  
 22 dollars (\$1,000,000) contingent on reducing the vacancy rate for the social and community service  
 23 coordinator series to below eight percent.

24 Performance Measures:

25

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(a) Output:	Number of children in foster care for twelve months with no				
2		more than two placements				2,400
3	(b) Output:	Number of children adopted within twenty-four months of				
4		entry in the foster care system				95
5	(c) Output:	Number of adults with repeat maltreatment				360
6	(d) Output:	Percent of adults with repeat maltreatment				12%
7	(e) Outcome:	Percent of children with repeat maltreatment				7%
8	(f) Outcome:	Percent of children in care twelve months with no more than				
9		two placements				90%
10	(g) Outcome:	Percent of children adopted in less than twenty-four months				
11		from entry into foster care				35%
12	(3) Prevention and intervention:					
13	The purpose of the prevention and intervention program is to provide behavioral health, quality child-					
14	care and nutrition services to children so they can enhance physical, social and emotional growth and					
15	development and can access quality care.					
16	Appropriations:					
17	(a)	Personal services and				
18		employee benefits		5,512.5	414.3	2,399.9
19	(b)	Contractual services		2,638.7	246.0	694.3
20	(c)	Other		24,817.6	900.0	30,010.0
21	(d)	Other financing uses		3.1	327.7	1,250.0
22	Authorized FTE: 153.30 Permanent; 33.00 Term					
23	Performance Measures:					
24	(a) Output:	Percent of slots providing nontraditional child care				13.7%
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (b) Output:					10,000
2 (c) Output:					
3					
4					60%
5 (d) Output:					24,775
6 (4) Program support:					
7 The purpose of program support is to provide the direct services divisions with functional and					
8 administrative support so they may provide client services consistent with the department's mission and					
9 also support the development and professionalism of employees.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	5,439.8		750.1	2,345.8	8,535.7
13 (b) Contractual services	790.8		125.5	339.0	1,255.3
14 (c) Other	2,054.8		378.6	1,194.5	3,627.9
15 (d) Other financing uses				1.4	1.4
16 Authorized FTE: 157.00 Permanent					
17 The general fund appropriations to the program support program of the children, youth and families					
18 department in the contractual services category are contingent upon the department including performance					
19 measures in its outcome-based contracts to increase contract oversight and accountability.					
20 Performance Measures:					
21 (a) Output:					
22 Turnover rate for social and community service coordinator					
23 series					13%
24 (b) Output:					
25 Turnover rate for probation officer and corrections					
treatment specialist series					30%

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

1 Subtotal 313,046.1

2 TOTAL HEALTH, HOSPITALS AND HUMAN

3 SERVICES 812,825.1 168,938.2 170,689.6 2,127,844.1 3,280,297.0

4 **G. PUBLIC SAFETY**

5 DEPARTMENT OF MILITARY AFFAIRS:

6 (1) National guard support:

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

10 Appropriations:

11 (a) Personal services and  
12 employee benefits 1,628.6 1,480.9 3,109.5

13 (b) Contractual services 16.4 645.0 661.4

14 (c) Other 2,197.3 45.7 1,291.8 3,534.8

15 (d) Other financing uses .8 .9 1.7

16 Authorized FTE: 31.00 Permanent; 44.00 Term

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

21 The general fund appropriation to the national guard support program of the department of military  
22 affairs in the other category includes five thousand dollars (\$5,000) for expenditures for the employee  
23 support of guard and reserve program.

24 Performance Measures:

25

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(a) Outcome:					16%
2	(b) Outcome:					83%
3	(c) Output:					
4						40
5	(2) Crisis response:					
6	The purpose of the crisis response program is to provide resources and a highly trained and experienced					
7	force to protect the public and improve the quality of life for New Mexicans.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	300.1		364.4	937.9	1,602.4
11	(b) Contractual services				557.0	557.0
12	(c) Other	295.0		335.6	280.6	911.2
13	(d) Other financing uses	.4			.5	.9
14	Authorized FTE: 1.00 Permanent; 39.00 Term					
15	Performance Measures:					
16	(a) Outcome:					
17						70%
18	Subtotal					10,378.9
19	PAROLE BOARD:					
20	(1) Adult parole:					
21	The purpose of the adult parole program is to provide and/or establish parole conditions and guidelines					
22	for inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
23	Appropriations:					
24	(a) Personal services and					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	employee benefits	251.2				251.2
2	(b) Contractual services	6.1				6.1
3	(c) Other	102.5				102.5
4	Authorized FTE: 5.00 Permanent					
5	Performance Measures:					
6	(a) Efficiency: Percent of initial parole hearings held a minimum of thirty					
7	(30) days prior to the inmate's projected release date					70%
8	Subtotal					359.8
9	JUVENILE PAROLE BOARD:					
10	(1) Juvenile parole:					
11	The purpose of the juvenile parole program is to provide fair and impartial hearings through reviews to					
12	incarcerated youth so they can mainstream into society as law-abiding citizens.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	280.9				280.9
16	(b) Contractual services	8.1				8.1
17	(c) Other	49.9				49.9
18	(d) Other financing uses	.2				.2
19	Authorized FTE: 6.00 Permanent					
20	Performance Measures:					
21	(a) Output: The number of residents placed on the hearing agenda					300
22	(b) Quality: Percent of eligible residents who are reviewed					100%
23	Subtotal					339.1
24	CORRECTIONS DEPARTMENT:					
25						

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

1 (1) Inmate management and control:

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

7 Appropriations:

8 (a) Personal services and					
9 employee benefits	68,243.3	7,790.2	150.0		76,183.5
10 (b) Contractual services	22,547.6				22,547.6
11 (c) Other	64,090.6	1,383.4	150.0	1,324.7	66,948.7
12 (d) Other financing uses	43.0				43.0

13 Authorized FTE: 1,662.00 Permanent; 14.00 Term

14 The general fund appropriations in the inmate management and control program of the corrections  
15 department for health services include twenty-one million five hundred forty-eight thousand eight hundred  
16 dollars (\$21,548,800) to be used for the comprehensive healthcare contract.

17 The general fund appropriations to the inmate management and control program of the corrections  
18 department include forty-seven million two hundred five thousand eight hundred dollars (\$47,205,800) to  
19 be used only for housing inmates in privately operated facilities.

20 The general fund appropriations in the inmate management and control program include sufficient  
21 funding for a full-time Native American spiritual adviser to serve all of the state-funded adult  
22 correctional facilities.

23 Performance Measures:

24 (a) Efficiency: Daily cost per inmate, in dollars					\$86.75
--	--	--	--	--	---------

25

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Output:					<=10%
2	(c) Output:					
3						81%
4	(d) Output:					221
5	(e) Outcome:					18%
6	(2) Inmate programming:					
7	The purpose of the inmate programming program is to provide motivated inmates the opportunity to					
8	participate in appropriate programs and services so they have less propensity toward violence while					
9	incarcerated and the opportunity to acquire living skills and links to community support systems, which					
10	can assist them on release.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	6,311.7		765.3		7,077.0
14	(b) Contractual services	285.9				285.9
15	(c) Other	1,964.2		302.7	17.5	2,284.4
16	(d) Other financing uses	2.4		.4		2.8
17	Authorized FTE: 126.50 Permanent; 17.00 Term					
18	The general fund appropriations to the inmate programming program of the corrections department include					
19	five hundred thousand dollars (\$500,000) to provide residential treatment and transitional reintegration					
20	services for women under the supervision of the probation and parole division who are mentally ill and					
21	one million dollars (\$1,000,000) to provide residential treatment and family and reintegration services					
22	for female offenders with children under the age of eleven.					
23	Performance Measures:					
24	(a) Output:					
25	Number of inmates offered corrective thinking.					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1						300
2	(b) Output:					
3						150
4	(c) Output:					1,670
5	(d) Output:					
6						95%
7	(e) Output:					
8						
9						20%
10	(f) Output:					
11						80%
12	(3) Corrections industries:					
13	The purpose of the corrections industries program is to provide training and work experience					
14	opportunities for inmates in order to instill a quality work ethic and prepare them to perform					
15	effectively in an employment position, and to reduce idle time of inmates while in prison.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits		1,933.6			1,933.6
19	(b) Contractual services		20.5			20.5
20	(c) Other		3,804.7			3,804.7
21	(d) Other financing uses		100.9			100.9
22	Authorized FTE: 34.00 Permanent; 4.00 Term					
23	Performance Measures:					
24	(a) Outcome: Profit/loss ratio					Break Even
25						

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

1 (b) Outcome: Percent of eligible inmates employed 7%

2 (4) Community offender management:

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

8 Appropriations:

9 (a) Personal services and					
10 employee benefits	12,719.1	964.2	76.9		13,760.2
11 (b) Contractual services	67.7				67.7
12 (c) Other	5,271.8				5,271.8
13 (d) Other financing uses	6.4				6.4

14 Authorized FTE: 321.00 Permanent; 2.00 Term

15 The general fund appropriations to the community offender management program of the corrections  
 16 department include five hundred thousand dollars (\$500,000) for a residential evaluation and treatment  
 17 center as a sentencing alternative to incarceration for selected nonviolent prisoners and parole  
 18 violators.

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

22 Performance Measures:

23 (a) Quality: Number of regular caseloads of probation and parole officers	81
24 (b) Quality: Number of special caseloads of probation and parole officers	21

25

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (c) Output: Percent increase in out-of-office contacts or home visits					
2 with offenders on maximum supervision					10%
3 (5) Community corrections/vendor-run:					
4 The purpose of the community corrections/vendor-run program operated by vendors under contract to the					
5 corrections department is to provide selected offenders on probation and parole with residential and					
6 nonresidential service settings and to provide intermediate sanctions and post-incarceration support					
7 services as a cost-effective alternative to incarceration without undue risk to the public.					
8 Appropriations:					
9 (a) Contractual services	181.9				181.9
10 (b) Other	3,241.6	164.7			3,406.3
11 The appropriations for the community corrections/vendor-run program of the corrections department are					
12 appropriated to the community corrections grant fund.					
13 Performance Measures:					
14 (a) Output: Graduation rate from male residential treatment center at					
15 Fort Stanton					65%
16 (6) Program support:					
17 The purpose of program support is to provide quality administrative support and oversight to the					
18 department operating units to ensure a clean audit, effective budget and personnel management, and cost-					
19 effective management information system services.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	4,670.9		180.1		4,851.0
23 (b) Contractual services	250.0				250.0
24 (c) Other	1,052.3	6.4	24.0		1,082.7
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(d) Other financing uses	1.6	1,276.4			1,278.0
2	Authorized FTE: 84.00 Permanent					
3	One million two hundred seventy-six thousand three hundred sixty dollars (\$1,276,360) of the other state					
4	funds appropriation in program support is appropriated to the corrections department building fund.					
5	Performance Measures:					
6	(a) Quality: Percent of employees files that contain performance					
7	appraisal development plans that were completed and					
8	submitted by the employee's anniversary date					90%
9	Subtotal					211,388.6
10	CRIME VICTIMS REPARATION COMMISSION:					
11	(1) Victim compensation:					
12	The purpose of the victim compensation program is to provide financial assistance and information to					
13	victims of violent crime in New Mexico so that they can receive services to restore their lives.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits	659.0				659.0
17	(b) Contractual services	187.0				187.0
18	(c) Other	672.3		350.0		1,022.3
19	Authorized FTE: 15.00 Permanent					
20	Performance Measures:					
21	(a) Outcome: Percent of errors in compensation summaries to the board					<5%
22	(2) Federal grant administration:					
23	The purpose of the federal grant administration program is to provide funding and training to nonprofit					
24	victim providers and public agencies so they can provide services to victims of crime.					
25						

	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				149.4	149.4
4	(b) Contractual services				53.5	53.5
5	(c) Other				2,488.1	2,488.1
6	(d) Other financing uses				720.5	720.5
7	Authorized FTE: 3.00 Term					
8	Performance Measures:					
9	(a) Outcome: Percent of grant contracts submitted to sub-recipients					
10	prior to July 1					90%
11	Subtotal					5,279.8
12	DEPARTMENT OF PUBLIC SAFETY:					
13	(1) Law enforcement:					
14	The purpose of the law enforcement program is to provide the highest quality of law-enforcement services					
15	to the public and ensure a safer New Mexico.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	45,767.1	241.9	7,676.3	2,129.3	55,814.6
19	(b) Contractual services	485.0	60.0	7.5	20.0	572.5
20	(c) Other	10,606.6	752.0	2,186.0	1,053.1	14,597.7
21	(d) Other financing uses	23.5				23.5
22	Authorized FTE: 980.00 Permanent; 46.00 Term					
23	The internal service funds/interagency transfers appropriations to the law enforcement program of the					
24	department of public safety include seven million two hundred twenty thousand one hundred dollars					
25						

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

1 (\$7,220,100) for the motor transportation division from the state road fund. Any unexpended or  
2 unencumbered balances in the department of public safety remaining at the end of fiscal year 2003 made  
3 from appropriations from the state road fund shall revert to the state road fund.

4 Performance Measures:

5 (a) Output:	Number of patrol hours				225,000
6 (b) Quality:	Average response time for emergency calls, in minutes				25
7 (c) Efficiency:	Overtime cost per commissioned officer				\$6,502
8 (d) Output:	Number of driving-while-intoxicated enforcement hours				6,500
9 (e) Outcome:	Commercial vehicle crash rates per one hundred million				
10	vehicle miles driven				33.0
11 (f) Output:	Number of traffic enforcement commercial vehicle inspections				11,905

12 (2) Public safety support:

13 The purpose of the public safety support program is to provide statewide training, criminal record  
14 services, forensic and emergency management support to law enforcement, governmental agencies and the  
15 general public that enhances their ability to maintain and improve overall public safety in New Mexico.

16 Appropriations:

17 (a) Personal services and					
18 employee benefits	3,992.4	340.1	103.3	905.3	5,341.1
19 (b) Contractual services	418.5	176.4	16.0	190.0	800.9
20 (c) Other	713.9	278.4	164.4	4,141.6	5,298.3
21 (d) Other financing uses	2.3				2.3

22 Authorized FTE: 74.00 Permanent; 34.00 Term

23 Performance Measures:

24 (a) Outcome: Percent of crime laboratory compliance compared to American  
25

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	society of crime laboratory directors' standards					100%
2	(b) Quality: Number of unprocessed DNA cases					150
3	(c) Quality: Number of unprocessed firearm cases					120
4	(d) Outcome: Number of accredited law enforcement and dispatcher					
5	academies held					9
6	(e) Quality: Satisfaction rating from advanced training attendees on a					
7	scale of one to five					4.56
8	(f) Efficiency: Percent difference in number of arrest records with a final					
9	disposition compared to the baseline number					20%
10	(3) Information technology:					
11	The purpose of the information technology program is to ensure access to information by its customers and					
12	to provide reliable and timely information technology services to the department of public safety					
13	programs and law enforcement and other governmental agencies in their commitment to build a safer,					
14	stronger New Mexico.					
15	Appropriations:					
16	(a) Personal services and					
17	employee benefits	1,785.7			47.5	1,833.2
18	(b) Contractual services	197.0	10.0			207.0
19	(c) Other	622.2				622.2
20	(d) Other financing uses	.8				.8
21	Authorized FTE: 30.00 Permanent; 1.00 Term					
22	(4) Accountability and compliance support:					
23	The purpose of the accountability and compliance support program is to provide quality legal,					
24	administrative, financial, technical and auditing services to department of public safety programs in					
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 their commitment to building a safer, stronger New Mexico and to ensure the fiscal integrity and					
2 responsibility of those programs.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	3,079.8	121.8	46.7	476.8	3,725.1
6 (b) Contractual services	104.7	30.0	54.1	10.4	199.2
7 (c) Other	1,824.1	74.7	17.3	3,616.7	5,532.8
8 (d) Other financing uses	1.5		.1	.2	1.8
9 Authorized FTE: 66.00 Permanent; 12.00 Term					
10 Performance Measures:					
11 (a) Quality: Percent of employee files that contain performance					
12 appraisal development plans that were complete and					
13 submitted within thirty days of the employees' anniversary					
14 dates					90%
15 Subtotal					94,573.0
16 TOTAL PUBLIC SAFETY	267,232.9	19,576.0	12,971.1	22,539.2	322,319.2

**H TRANSPORTATION**

STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:

(1) Construction:

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

Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (a) Personal services and					
2 employee benefits		27,236.1		16,606.9	43,843.0
3 (b) Contractual services		69,016.5		191,761.7	260,778.2
4 (c) Other		20,361.9		1,108.9	21,470.8
5 (d) Debt service		6,185.7		107,218.1	113,403.8
6 Authorized FTE: 936.00 Permanent; 15.00 Term; 32.30 Temporary					
7 The appropriations to the construction program of the state highway and transportation department in the					
8 contractual services category include sufficient funds for the following statewide highway improvement					
9 projects: five hundred thousand dollars (\$500,000) for United States highway 180 Silver City with New					
10 Mexico highway 90 intersection improvements and pavement rehabilitation, one million five hundred					
11 thousand dollars (\$1,500,000) for New Mexico highway 11 south of Deming to the Mexico border, one million					
12 dollars (\$1,000,000) for United States highway 54 Tularosa to Santa Rosa, one million seven hundred					
13 thousand dollars (\$1,700,000) for New Mexico highway 18 to add shoulder on northbound lane from MP 14.5					
14 to 0.7 miles south of junction 207, two million dollars (\$2,000,000) for the southwest loop in					
15 Albuquerque, two million dollars (\$2,000,000) for United States highway 64/87 Des Moines to Clayton,					
16 seven million dollars (\$7,000,000) for United States highway 84/285 Santa Fe to Pojoaque, three million					
17 dollars (\$3,000,000) for United States highway 84 Espanola to Hernandez, four million one hundred					
18 thousand dollars (\$4,100,000) for United States highway 666 and four million dollars (\$4,000,000) for the					
19 interstate 40 interchange at Acoma pueblo exit at MP 102.					
20 Performance Measures:					
21 (a) Outcome: Number of combined systemwide miles in deficient condition					4,834
22 (b) Efficiency: Time in calendar days between the date of physical					
23 completion of a project and the date of final payment					
24 notification					200
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (c) Quality: Rating of project profiliograph					<=4. 2
2 (d) Quality: Percent of final cost increase over bid amount					4. 1%
3 (e) Explanatory: Percent of programmed projects let in fiscal year					60%
4 (f) Explanatory: Contracted engineering services as a percent of					
5 construction costs in fiscal year 2003					14%
6 (2) Maintenance:					
7 The purpose of the maintenance program is to maintain and provide improvements to the state's highway					
8 infrastructure to serve the interest of the general public. These improvements include those activities					
9 directly related to preserving roadway integrity and maintaining open highway access throughout the state					
10 system					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		41, 467. 2			41, 467. 2
14 (b) Contractual services		41, 443. 5			41, 443. 5
15 (c) Other		65, 727. 3			65, 727. 3
16 Authorized FTE: 1, 153. 00 Permanent; 1. 00 Term; 16. 30 Temporary					
17 The other state funds appropriation to the maintenance program of the state highway and transportation					
18 department in the other category includes funding to plan, design and construct an historical marker at					
19 Blackdom on highway US285 in Chaves county.					
20 Performance Measures:					
21 (a) Outcome: Number of interstate miles rated good					850
22 (b) Outcome: Number of noninterstate miles rated good					5, 762
23 (c) Outcome: Number of combined systemwide miles in deficient condition					4, 834
24 (d) Efficiency: Maintenance costs per centerline mile of combined					
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	systemwide miles					\$5, 250
2	(e) Quality: Customer satisfaction level at rest areas					81%
3	(f) Output: Number of state improved pavement surface miles					3, 350
4	(3) Traffic safety:					
5	The purpose of the traffic safety program is to provide comprehensive traffic education that supports the					
6	laws relating to driver and traffic safety while striving to decrease fatalities and accidents on the					
7	state's roadways.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits		473. 4		288. 8	762. 2
11	(b) Other		3, 498. 7		7, 229. 3	10, 728. 0
12	Authorized FTE: 14. 00 Permanent; 3. 00 Term					
13	Performance Measures:					
14	(a) Outcome: Percent of front occupant seat-belt use by the public					88. 5%
15	(b) Outcome: Number of alcohol-involved fatalities per one hundred					
16	million vehicle miles traveled					. 74
17	(c) Outcome: Number of fatalities per one hundred million vehicle miles					
18	traveled					1. 70
19	(d) Explanatory: Number of head-on crashes per one hundred million vehicle					
20	miles traveled					2. 15
21	(4) Public transportation:					
22	The purpose of the public transportation program is to plan and operate public transportation programs					
23	with metropolitan and regional planning organizations. The program consists of transportation					
24	alternatives for the elderly and persons with disabilities, vanpools, buses and other public					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	transportation modes.					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits		370.0		119.0	489.0
5	(b) Other		223.4		5,983.3	6,206.7
6	Authorized FTE: 7.00 Permanent; 2.00 Term					
7	Performance Measures:					
8	(a) Output: Urban public transportation ridership, in thousands					8,085
9	(b) Output: Rural public transportation ridership, in thousands					475.5
10	(c) Output: Number of welfare-to-work transportation ridership in rural					
11	areas of New Mexico					35,000
12	(5) Aviation:					
13	The purpose of the aviation program is to promote, develop, maintain and protect an air transportation					
14	infrastructure that provides for the safe and efficient airborne movement of people, goods and services					
15	within New Mexico and that provides access to the global aviation network.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits		398.8			398.8
19	(b) Contractual services		55.3		150.0	205.3
20	(c) Other		1,406.0			1,406.0
21	Authorized FTE: 7.00 Permanent					
22	Performance Measures:					
23	(a) Outcome: Dollar amount of airport projects completed, in millions					\$15
24	(b) Outcome: Dollar amount of airport deficiencies identified, in					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	millions					\$22
2	(c) Efficiency:	Five-year capital improvement funding compared to needs				40%
3	(d) Output:	Number of airport improvement projects around the state				50
4	(e) Output:	Number of air service assistance program routes				25
5	(6) Program support:					
6	The purpose of program support is to provide management and administration of financial and human					
7	resources, custody and maintenance of information and property, and the management of construction and					
8	maintenance projects.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits		26,324.6		88.0	26,412.6
12	(b) Contractual services		1,141.6			1,141.6
13	(c) Other		14,635.4		2.0	14,637.4
14	(d) Other financing uses		7,272.8			7,272.8
15	Authorized FTE: 484.00 Permanent; 2.90 Temporary					
16	Performance Measures:					
17	(a) Outcome:	Number of workers' compensation claims				133
18	(b) Efficiency:	Number of external audit findings				5
19	(c) Efficiency:	Percent of payments made in less than thirty days				94%
20	(d) Quality:	Percent of prior-year audit findings resolved				80%
21	(e) Quality:	Dollar amount of general liability loss experience, in				
22	millions					\$2.3
23	Subtotal					657,794.2
24	TOTAL TRANSPORTATION		327,238.2		330,556.0	657,794.2
25						

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

1 **I. OTHER EDUCATION**

2 STATE DEPARTMENT OF PUBLIC EDUCATION:

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	8,059.1	193.5	103.8	4,877.9	13,234.3
6 (b) Contractual services	371.9	55.0	200.0	2,197.8	2,824.7
7 (c) Other	855.6	342.1	2,186.9	1,440.3	4,824.9
8 (d) Other financing uses	34.4	.1	.1	162.1	196.7

9 Authorized FTE: 177.20 Permanent; 80.00 Term; .20 Temporary

10 The general fund appropriation to the state department of public education in the personal services and  
 11 employee benefits category includes sufficient funds for two permanent FTE for the agriculture program  
 12 located in Las Cruces.

13 The state board of education is directed to evaluate funds appropriated to New Mexico under the 2001  
 14 reauthorization of the federal Elementary and Secondary Education Act, "No Child Left Behind", to  
 15 determine how the federal initiatives align with legislative initiatives and identify how those federal  
 16 funds can be used in conjunction with state funds to enhance state appropriations for the state  
 17 department of education and public school support. The state board of education shall report to the  
 18 legislative finance committee and the legislative education study committee by May 1, 2002.

19 Unexpended or unencumbered balances in the state department of public education remaining at the end  
 20 of fiscal year 2003 from appropriations made from the general fund shall revert.

21 Performance measures for academic achievement:

22 (a) Number of assessments aligned with standards	
23 (b) Percent of districts "satisfied" with state department of public 24 education technical assistance services for improved student achievement	60%

25

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Percent of students, parents, educators and community members who					
2	understand the alignment of student expectations, teaching, and assessment					50%
3	(d) Percent of stakeholders who perceive the accountability system as					
4	credible and fair					75%
5	Performance measures for quality teachers, principals, administrators and educational support					
6	personnel:					
7	(a) Percent of districts and schools implementing professional development					
8	activities that align with their locally developed educational plan for student					
9	success					75%
10	(b) Percent of districts that implement state board of education policies					
11	and competencies for the education profession					FY02+50%
12	(c) Percent of districts rating New Mexico's system of educator development					
13	as "excellent"					FY02+50%
14	Performance measures for accountability, choice and technology, earning public trust:					
15	(a) Percent of stakeholders that are "satisfied" with state department of					
16	public education technical assistance services for expansion of public school					
17	choice opportunities					40%
18	Performance measures for safe schools and respectful learning environments:					
19	(a) Percent of schools with full implementation of safe school plans					100%
20	Performance measures of equitable access and opportunity:					
21	(a) Percent of public school capital outlay council projects completed					
22	on schedule					85%
23	Performance measures for return of financial investment:					
24	(a) Percent of public school districts that have aligned their budgets					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	with their educational plans for student success and strategic plans					56%
2	(b) Number of public school districts implementing program-based budgeting					30
3	(c) Percent of public school districts "satisfied" with state department of					
4	education technical support service for implementing program-based budgeting					90%
5	Performance measures for constructive engagement with our partners:					
6	(a) Number of school districts adopting a systems approach that leads to					
7	continuous improvement					22
8	(b) Percent of school districts "satisfied" with department technical					
9	assistance on parental and community involvement in local schools					
10	Subtotal					21,080.6
11	APPRENTICESHIP ASSISTANCE:					
12	Appropriations:	650.0				650.0
13	Subtotal					650.0
14	REGIONAL EDUCATION COOPERATIVES:					
15	Appropriations:					
16	(a) Northwest:		156.2		2,886.5	3,042.7
17	(b) Northeast:				1,660.3	1,660.3
18	(c) Lea county:		1,300.0		1,601.5	2,901.5
19	(d) Pecos valley:		1,778.4		3,136.8	4,915.2
20	(e) Southwest:				2,452.3	2,452.3
21	(f) Central:		1,622.0		1,930.0	3,552.0
22	(g) High plains:		1,909.1		2,292.8	4,201.9
23	(h) Region IX:		325.0		4,875.0	5,200.0
24	Subtotal					27,925.9
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	STATE DEPARTMENT OF PUBLIC EDUCATION SPECIAL					
2	APPROPRIATIONS:					
3	Appropriations:					
4	(a)    Beginning teacher induction	1,000.0				1,000.0
5	(b)    Charter schools stimulus					
6	fund 500.0				500.0	
7	(c)    Performance-based budgeting					
8	--support for districts	600.0				600.0
9	(d)    Re: Learning	1,000.0				1,000.0
10	Subtotal					3,100.0
11	ADULT BASIC EDUCATION:					
12	Appropriations:	4,800.0				4,800.0
13	Subtotal					4,800.0
14	NEW MEXICO SCHOOL FOR THE VISUALLY HANDICAPPED:					
15	Appropriations:		8,800.0		267.0	9,067.0
16	Subtotal					9,067.0
17	NEW MEXICO SCHOOL FOR THE DEAF:					
18	Appropriations:	3,181.3	7,392.6		633.4	11,207.3
19	Subtotal					11,207.3
20	TOTAL OTHER EDUCATION	21,052.3	23,874.0	2,490.8	30,413.7	77,830.8

**J. HIGHER EDUCATION**

22 On approval of the commission on higher education, the state budget division of the department of finance  
23 and administration may approve increases in budgets of agencies, in this section, with the exception of  
24 the policy development and institutional financial oversight program of the commission on higher  
25

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

1 education, whose other state funds exceed amounts specified. In approving budget increases, the director  
2 of the state budget division shall advise the legislature through its officers and appropriate  
3 committees, in writing, of the justification for the approval.

4 Except as otherwise provided, any unexpended or unencumbered balance remaining at the end of fiscal  
5 year 2003 shall not revert to the general fund.

6 COMMISSION ON HIGHER EDUCATION:

7 (1) Policy development and institutional financial oversight:

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

12 Appropriations:

13 (a) Personal services and					
14 employee benefits	1,387.0		40.0	339.8	1,766.8
15 (b) Contractual services	76.1			94.0	170.1
16 (c) Other	888.7	25.0	190.0	2,732.5	3,836.2
17 (d) Other financing uses	.7				.7

18 Authorized FTE: 24.00 Permanent; 8.50 Term

19 The general fund appropriation to the policy development and institutional financial oversight program of  
20 the commission on higher education in the contractual services category includes fifty thousand dollars  
21 (\$50,000) to contract with a dental school to provide training for dentists to work in New Mexico.

22 Any unexpended or unencumbered balance in the policy development and institutional financial  
23 oversight program remaining at the end of fiscal year 2003 from appropriations made from the general fund  
24 shall revert to the general fund.

25

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Performance Measures:					
2 (a) Efficiency:					
3 Percent of properly completed capital infrastructure draws 4 released to the state board of finance within thirty days					70%
5 (b) Outcome:					
6 Percent of the commission's funding recommendations 7 explicitly targeted for incentives aimed at prompting a 8 stronger connection between higher education and the public agenda					25%
9 (c) Output:					
10 Percent of commission and committee meeting agendas that 11 were devoted to discussion and actions that focused on the public agenda					60%
12 (d) Output:					45
13 (e) Outcome:					
14 Percent of identified formula funding inequities addressed by the finance committee of the commission					90%
15 (2) Student financial aid:					
16 The purpose of the student financial aid program is to provide access, affordability and opportunities 17 for success in higher education to students and their families so that all New Mexicans can benefit from 18 post-secondary education and training beyond high school.					
19 Appropriations:	21,245.2	19,085.4		499.0	40,829.6
20 Performance Measures:					
21 (a) Output:					
22 Number of lottery success recipients enrolled in or graduated from college after the ninth semester					750
23 (b) Outcome:					
24 Percent of students meeting eligibility criteria for state loan programs who continue to be enrolled by the sixth					
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	semester					79%
2	(c) Outcome:					
3	Percent of students meeting eligibility criteria for					
4	work-study programs who continue to be enrolled by the					
5	sixth semester					70%
6	(d) Outcome:					
7	Percent of students meeting eligibility criteria for					
8	merit-based programs who continue to be enrolled by the					
9	sixth semester					83%
10	(e) Outcome:					
11	Percent of students meeting eligibility criteria for					
12	need-based programs who continue to be enrolled by the					
13	sixth semester					62%
14	Subtotal					46,603.4
15	UNIVERSITY OF NEW MEXICO:					
16	Appropriations:					
17	(a) Instruction and general					
18	purposes	143,115.5	99,632.6		3,075.6	245,823.7
19	(b) Athletics	2,743.1	18,000.0		34.3	20,777.4
20	(c) Educational television	1,246.1	3,302.9		799.2	5,348.2
21	(d) Extended services					
22	instruction	1,590.9	1,687.6			3,278.5
23	(e) Gallup	7,529.6	4,576.3		889.9	12,995.8
24	(f) Gallup extended services					
25	instruction	2.3				2.3
26	(g) Nurse expansion-Gallup	35.0				35.0
27	(h) Los Alamos	1,887.6	1,804.3		168.9	3,860.8

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(i) Los Alamos extended					
2	services instruction	93.2				93.2
3	(j) Valencia	4,036.1	2,819.4		1,733.1	8,588.6
4	(k) Valencia extended					
5	services instruction	27.3				27.3
6	(l) Taos off-campus center	1,177.2	2,557.7		72.5	3,807.4
7	(m) Judicial selection	72.7				72.7
8	(n) Judicial education center	284.2				284.2
9	(o) Spanish resource center	110.1				110.1
10	(p) Southwest research center	1,200.3				1,200.3
11	(q) Substance abuse program	164.8				164.8
12	(r) Native American intervention	207.2				207.2
13	(s) Resource geographic					
14	information system	138.7				138.7
15	(t) Natural heritage program	85.3				85.3
16	(u) Southwest Indian law					
17	clinic	129.6				129.6
18	(v) BBER census and population					
19	analysis	55.3	4.4			59.7
20	(w) New Mexico historical					
21	review	88.7	8.1			96.8
22	(x) Ibero-American education					
23	consortium	178.2				178.2
24	(y) Youth education recreation					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	program	152.1				152.1
2	(z) Advanced materials research	73.0				73.0
3	(aa) Manufacturing engineering					
4	program	426.6				426.6
5	(bb) Hispanic student					
6	center	129.0				129.0
7	(cc) Wildlife law education	53.6				53.6
8	(dd) Science and engineering					
9	women's career	23.4				23.4
10	(ee) Youth leadership development	82.5				82.5
11	(ff) Morrissey hall research	48.5				48.5
12	(gg) Disabled student services	236.1				236.1
13	(hh) Minority graduate					
14	recruitment and retention	173.2				173.2
15	(ii) Graduate research					
16	development fund	100.0	44.6			144.6
17	(jj) Community-based education	451.4				451.4
18	(kk) Other - main campus		148,474.7		93,215.9	241,690.6
19	(ll) Medical school instruction					
20	and general purposes	43,069.3	23,444.8		1,000.0	67,514.1
21	(mm) Office of medical					
22	investigator	2,998.9	705.0		.5	3,704.4
23	(nn) Emergency medical services					
24	academy	752.5	460.0			1,212.5
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(oo) Children's psychiatric					
2	hospital	4,888.1	9,890.0			14,778.1
3	(pp) Hemophilia program	520.7				520.7
4	(qq) Carrie Tingley hospital	3,702.8	9,100.0			12,802.8
5	(rr) Out-of-county indigent					
6	fund	1,310.3			1,310.3	
7	(ss) Specialized perinatal care	446.5				446.5
8	(tt) Newborn intensive care	2,939.6	1,150.0			4,089.6
9	(uu) Pediatric oncology	193.3	130.0			323.3
10	(vv) Young children's health					
11	center	229.2	1,250.0			1,479.2
12	(ww) Pediatric pulmonary center	181.9	10.2			192.1
13	(xx) Health resources registry		35.0			35.0
14	(yy) Area health education					
15	centers	185.3			250.0	435.3
16	(zz) Grief intervention program	160.7				160.7
17	(aaa) Pediatric dysmorphology	142.0	18.0			160.0
18	(bbb) Locum tenens	409.5	900.0			1,309.5
19	(ccc) Disaster medicine program	101.0	13.4			114.4
20	(ddd) Poison control center	943.9	25.0			968.9
21	(eee) Fetal alcohol study	169.2				169.2
22	(fff) Telemedicine	281.9	211.8		725.0	1,218.7
23	(ggg) Nurse-midwifery program	326.8				326.8
24	(hhh) Research and other					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	programs		4,400.0			4,400.0
2	(iii) College of nursing expansion	1,425.0				1,425.0
3	(jjj) Other - health sciences		188,750.0		44,725.0	233,475.0
4	(kkk) Cancer center	2,649.5	15,500.0		3,000.0	21,149.5
5	(lll) Cancer center-NCI					
6	accreditation		1,400.0			1,400.0
7	The other state funds appropriation to the university of New Mexico for research and other programs					
8	includes four million four hundred thousand dollars (\$4,400,000) from the tobacco settlement program fund					
9	for the following: one million dollars (\$1,000,000) for research and clinical care programs in lung and					
10	tobacco-related illnesses; one million five hundred thousand dollars (\$1,500,000) for research in					
11	genomics and environmental health; four hundred fifty thousand dollars (\$450,000) for the poison control					
12	center; four hundred thousand dollars (\$400,000) for the pediatric oncology program; one hundred fifty					
13	thousand dollars (\$150,000) for the telemedicine program; fifty thousand dollars (\$50,000) for the para					
14	los ninos program; fifty thousand dollars (\$50,000) for area health education center; four hundred					
15	thousand dollars (\$400,000) for specialty education in trauma; and four hundred thousand dollars					
16	(\$400,000) for speciality education in pediatrics.					
17	The general fund appropriation to the university of New Mexico college of nursing expansion includes					
18	sufficient funds for nursing enrollment expansion at the Gallup branch campus.					
19	Subtotal					926,172.0
20	NEW MEXICO STATE UNIVERSITY:					
21	Appropriations:					
22	(a) Instruction and general					
23	purposes	90,837.0	53,739.6		8,427.6	153,004.2
24	(b) Athletics	2,872.4	5,578.2		50.3	8,500.9
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Educational television	1,102.4	338.7		570.9	2,012.0
2	(d) Extended services					
3	instruction	424.7	122.4			547.1
4	(e) Alamogordo branch	5,288.5	2,888.7		2,122.6	10,299.8
5	(f) Nurse expansion-Alamogordo	28.0				28.0
6	(g) Carlsbad branch	3,027.6	2,601.6		1,472.3	7,101.5
7	(h) Nurse expansion-Carlsbad	35.0				35.0
8	(i) Dona Ana branch	11,384.9	7,939.4		5,422.1	24,746.4
9	(j) Nurse expansion-Dona Ana	105.0				105.0
10	(k) Grants branch	2,322.9	1,696.8		652.5	4,672.2
11	(l) Department of agriculture	8,496.7	2,890.3		1,052.3	12,439.3
12	(m) Agricultural experiment					
13	station	11,436.8	2,016.9		6,720.0	20,173.7
14	(n) Cooperative extension					
15	service	9,153.3	3,465.5		5,775.0	18,393.8
16	(o) Water resource research	368.4	217.9		297.9	884.2
17	(p) Coordination of Mexico					
18	programs	97.0	40.3			137.3
19	(q) Indian resources development	375.9	27.0			402.9
20	(r) Waste management					
21	education program	474.5	128.4		4,040.0	4,642.9
22	(s) Campus security	91.6				91.6
23	(t) Carlsbad manufacturing					
24	sector development program	393.5				393.5
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(u) Manufacturing sector					
2	development program	417.9				417.9
3	(v) Alliances for					
4	underrepresented students	388.6	7.1			395.7
5	(w) Nurse expansion	420.0				420.0
6	(x) Other		53,566.7		66,068.7	119,635.4
7	The general fund appropriation to the cooperative extension service includes forty thousand dollars					
8	(\$40,000) to comply with federal mandates.					
9	Subtotal					389,480.3
10	NEW MEXICO HIGHLANDS UNIVERSITY:					
11	Appropriations:					
12	(a) Instruction and general					
13	purposes	17,578.9	9,111.9		1,650.0	28,340.8
14	(b) Athletics	1,373.6	291.8		22.0	1,687.4
15	(c) Extended services					
16	instruction	1,977.3	2,289.7			4,267.0
17	(d) Upward bound	111.9				111.9
18	(e) Advanced placement	314.2				314.2
19	(f) Native American recruitment					
20	and retention	45.6				45.6
21	(g) Diverse populations study	222.1				222.1
22	(h) Visiting scientist	19.4				19.4
23	Subtotal					35,008.4
24	WESTERN NEW MEXICO UNIVERSITY:					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<b>1</b>	Appropriations:					
<b>2</b>	(a) Instruction and general					
<b>3</b>	purposes	12,154.8	3,338.6		376.6	15,870.0
<b>4</b>	(b) Athletics	1,290.6	88.8		6.6	1,386.0
<b>5</b>	(c) Educational television	101.6				101.6
<b>6</b>	(d) Extended services					
<b>7</b>	instruction	751.6	469.7			1,221.3
<b>8</b>	(e) Child development center	349.4	268.4			617.8
<b>9</b>	(f) North American free trade					
<b>10</b>	agreement	17.0				17.0
<b>11</b>	(g) Nurse expansion	42.0				42.0
<b>12</b>	Subtotal					19,255.7
<b>13</b>	EASTERN NEW MEXICO UNIVERSITY:					
<b>14</b>	Appropriations:					
<b>15</b>	(a) Instruction and general					
<b>16</b>	purposes	19,816.6	7,200.0		1,800.0	28,816.6
<b>17</b>	(b) Athletics	1,464.9	300.0			1,764.9
<b>18</b>	(c) Educational television	998.0	500.0			1,498.0
<b>19</b>	(d) Extended services					
<b>20</b>	instruction	684.0	600.0			1,284.0
<b>21</b>	(e) Roswell branch	9,611.6	9,000.0		13,000.0	31,611.6
<b>22</b>	(f) Roswell extended services					
<b>23</b>	instruction	539.2	250.0			789.2
<b>24</b>	(g) Nurse expansion-Roswell	70.0				70.0
<b>25</b>						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(h) Ruidoso off-campus center	533.0	800.0			1,333.0
2	(i) Center for teaching					
3	excellence	261.7				261.7
4	(j) Blackwater Draw site and					
5	museum	95.8				95.8
6	(k) Assessment project	142.1				142.1
7	(l) Nurse expansion	42.0				42.0
8	(m) Job training for physically					
9	and mentally challenged	25.0				25.0
10	(n) Airframe mechanics	75.0				75.0
11	(o) Other		9,000.0		7,000.0	16,000.0
12	The eastern New Mexico university, Roswell branch campus shall partner with the university of New Mexico,					
13	college of nursing to facilitate the transition from an associate degree in nursing to bachelor of					
14	science in nursing and master of science in nursing through distance education.					
15	Subtotal					83,808.9
16	NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
17	Appropriations:					
18	(a) Instruction and general					
19	purposes	20,789.3	6,753.3		12,300.0	39,842.6
20	(b) Athletics	154.2	8.5			162.7
21	(c) Extended services					
22	instruction	81.5				81.5
23	(d) Bureau of mines	3,760.2			800.0	4,560.2
24	(e) Petroleum recovery research					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	center	1,712.5			2,600.0	4,312.5
2	(f) Bureau of mine inspection	285.0			250.0	535.0
3	(g) Energetic materials research					
4	center	703.5			19,000.0	19,703.5
5	(h) Science and engineering fair	108.5				108.5
6	(i) Institute for complex					
7	additive systems analysis	323.8			10,000.0	10,323.8
8	(j) Cave and karst research	350.0			500.0	850.0
9	(k) Geophysical research center	846.0			9,000.0	9,846.0
10	(l) Homeland security center	250.0				250.0
11	(m) Other				4,950.0	4,950.0
12	The general fund appropriation to New Mexico institute of mining and technology for the bureau of mines					
13	includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
14	Subtotal					95,526.3
15	NORTHERN NEW MEXICO COMMUNITY COLLEGE:					
16	Appropriations:					
17	(a) Instruction and general					
18	purposes	7,420.5	648.1		1,546.7	9,615.3
19	(b) Extended services					
20	instruction	207.0				207.0
21	(c) Northern pueblos institute	60.0				60.0
22	(d) Nurse expansion	28.0				28.0
23	(e) Training for teachers	150.0				150.0
24	Subtotal					10,060.3
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<b>1</b>	<b>SANTA FE COMMUNITY COLLEGE:</b>					
<b>2</b>	<b>Appropriations:</b>					
<b>3</b>	<b>(a) Instruction and general</b>					
<b>4</b>	<b>purposes</b>	7,420.7	16,500.0		3,500.0	27,420.7
<b>5</b>	<b>(b) Small business development</b>					
<b>6</b>	<b>centers</b>	2,950.1			560.0	3,510.1
<b>7</b>	<b>(c) Working to learn</b>	49.8				49.8
<b>8</b>	<b>(d) Sign language services</b>	21.3				21.3
<b>9</b>	<b>(e) Nurse expansion</b>	35.0				35.0
<b>10</b>	<b>Subtotal</b>					31,036.9
<b>11</b>	<b>TECHNICAL-VOCATIONAL INSTITUTE:</b>					
<b>12</b>	<b>Appropriations:</b>					
<b>13</b>	<b>(a) Instruction and general</b>					
<b>14</b>	<b>purposes</b>	36,258.4	34,000.0		4,500.0	74,758.4
<b>15</b>	<b>(b) Extended services</b>					
<b>16</b>	<b>instruction</b>		1,500.0		10,000.0	11,500.0
<b>17</b>	<b>(c) Other</b>		20,400.0		9,000.0	29,400.0
<b>18</b>	<b>Subtotal</b>					115,658.4
<b>19</b>	<b>LUNA VOCATIONAL TECHNICAL INSTITUTE:</b>					
<b>20</b>	<b>Appropriations:</b>					
<b>21</b>	<b>(a) Instruction and general</b>					
<b>22</b>	<b>purposes</b>	6,189.0				6,189.0
<b>23</b>	<b>(b) Nurse expansion</b>	35.0				35.0
<b>24</b>	<b>(c) Other</b>		707.7		9,000.0	9,707.7
<b>25</b>						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<b>1</b>	Subtotal					15,931.7
<b>2</b>	MESALANDS COMMUNITY COLLEGE:					
<b>3</b>	Appropriations:					
<b>4</b>	(a) Instruction and general					
<b>5</b>	purposes	2,169.4	357.5		384.1	2,911.0
<b>6</b>	(b) Extended services					
<b>7</b>	instruction	26.1				26.1
<b>8</b>	(c) Other		396.0		428.2	824.2
<b>9</b>	Subtotal					3,761.3
<b>10</b>	NEW MEXICO JUNIOR COLLEGE:					
<b>11</b>	Appropriations:					
<b>12</b>	(a) Instruction and general					
<b>13</b>	purposes	7,187.1	6,688.0		1,888.7	15,763.8
<b>14</b>	(b) Athletics	34.6				34.6
<b>15</b>	(c) Extended services					
<b>16</b>	instruction	139.4				139.4
<b>17</b>	(d) Nurse expansion	70.0				70.0
<b>18</b>	(e) Other		313.5		4,309.8	4,623.3
<b>19</b>	Subtotal					20,631.1
<b>20</b>	SAN JUAN COLLEGE:					
<b>21</b>	Appropriations:					
<b>22</b>	(a) Instruction and general					
<b>23</b>	purposes	14,518.4	226.7		1,456.2	16,201.3
<b>24</b>	(b) Dental hygiene program	200.5				200.5
<b>25</b>						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Nurse expansion	135.0				135.0
2	(d) Other		3,500.0		7,000.0	10,500.0
3	Subtotal					27,036.8
4	<b>CLOVIS COMMUNITY COLLEGE:</b>					
5	Appropriations:					
6	(a) Instruction and general					
7	purposes	8,978.2	220.0		770.0	9,968.2
8	(b) Extended services					
9	instruction	72.0				72.0
10	(c) Nurse expansion	70.0				70.0
11	(d) Other		1,210.0		440.0	1,650.0
12	Subtotal					11,760.2
13	<b>NEW MEXICO MILITARY INSTITUTE:</b>					
14	Appropriations:					
15	(a) Instruction and general					
16	purposes		14,410.6		416.1	14,826.7
17	(b) Other		4,889.1			4,889.1
18	Subtotal					19,715.8
19	<b>TOTAL HIGHER EDUCATION</b>	<b>603,815.5</b>	<b>852,919.6</b>	<b>230.0</b>	<b>394,482.4</b>	<b>1,851,447.5</b>

**K. PUBLIC SCHOOL SUPPORT**

21 Except as otherwise provided, balances of appropriations made in this subsection shall not revert at the  
22 end of fiscal year 2003.

23 **PUBLIC SCHOOL SUPPORT:**

24 (1) State equalization guarantee distribution:

25

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

1 Appropriations: 1,661,238.5 2,000.0 1,663,238.5

2 The general fund appropriation for the state equalization guarantee distribution contains sufficient  
3 funds to offset the estimated increases in medical insurance premiums incurred in fiscal year 2003 by  
4 public school employees, including public school transportation employees.

5 Performance measures for academic achievement:

- 6 (a) Percent and number of students whose national percentile rank  
7 for norm-referenced tests is at or above the fortieth percentile  
8 in five core areas (reading, language arts, mathematics, science,  
9 and social studies)
- 10 (b) Percent and number of students who had a “meets standard” or higher  
11 growth score on the state tests in five core areas (reading, language  
12 arts, mathematics, science and social studies)
- 13 (c) Percent and number of schools where the national percentile score for  
14 norm-referenced tests is at or above the fortieth percentile in five  
15 core areas (reading, language arts, mathematics, science and social studies)
- 16 (d) Percent and number of schools that had a growth score rated “meets  
17 standards” or higher on norm-referenced tests in five core areas  
18 (reading, language arts, mathematics, science and social studies)
- 19 (e) Percent and number of students in the third grade who read at grade level
- 20 (f) Percent and number of schools where eighty percent or more of students  
21 in the third grade read at grade level
- 22 (g) Percent and number of schools with grades seven through eight that  
23 have a dropout rate of two percent or less
- 24 (h) Percent and number of schools with grades nine through twelve that have  
25

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

- 1 a dropout rate of three percent or less
- 2 (i) Percent and number of students with an attendance rate of ninety-four percent
- 3 (j) Percent and number of schools that have a ninety-four percent attendance rate
- 4 (k) Percent and number of kindergarten students meeting language arts performance
- 5 standards for reading readiness
- 6 (l) Percent and number of schools where ninety percent of kindergarten students
- 7 meet language arts performance standards for reading readiness
- 8 (m) Percent of incentives for school improvement fund directed toward
- 9 probationary schools
- 10 (n) Percent of incentives for school improvement fund directed toward
- 11 exemplary schools
- 12 (o) Percent and number of schools where ninety-five percent of students
- 13 required to test do so
- 14 Performance measures for quality teachers, principals, administrators and educational support
- 15 personnel:
- 16 (a) Percent and number of teachers licensed or endorsed in the subject they teach
- 17 (b) Percent and number of schools where ninety-five percent of the teachers are
- 18 licensed or endorsed in the subject they teach
- 19 (c) Percent and number of teachers with a ninety-five percent attendance rate
- 20 (d) Percent and number of schools whose teachers have a ninety-five percent
- 21 attendance rate
- 22 Performance measures for accountability, choice and technology: earning public trust:
- 23 (a) Percent and number of teachers expressing confidence in the use of new
- 24 classroom technologies
- 25

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (b) Percent and number of schools where eighty percent of their teachers 2 express confidence in the use of new classroom technologies					
3 Performance measures for safe schools and respectful learning environments:					
4 (a) Number of incidents of violence, weapon violations, harassment on the bus, 5 on campus and at school-sponsored events					
6 (b) Percent and number of schools reporting incidents of violence, weapon 7 violations, harassment on the bus, on campus and at school-sponsored events					
8 Performance measures for equitable access and opportunity:					
9 (a) Percent and number of school facilities that attain a facility-condition 10 index equal to or greater than the public school capital outlay council 11 established level					
12 Performance measures for return of financial investment:					
13 (a) Percent and number of schools that align resources to instructional 14 needs through the use of program-based budgeting					
15 (b) Percent of operating general fund resources spent on instruction					
16 Performance measures for constructive engagement with our partners:					
17 (a) Percent and number of government stakeholders and partners who rate 18 their involvement with public schools as positive					
19 (b) Percent and number of stakeholders and partners who rate their involvement 20 with public schools as positive					
21 (2) Transportation distribution:					
22 Appropriations:	96,366.5				96,366.5
23 (3) Supplemental distribution:					
24 Appropriations:					
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(a) Out-of-state tuition	993.0				993.0
2	(b) Emergency supplemental	2,900.0				2,900.0
3	(c) Emergency capital outlay	250.0				250.0
4	The rate of distribution of the state equalization guarantee distribution shall be based on a program					
5	unit value determined by the superintendent of public instruction. The superintendent of public					
6	instruction shall establish a preliminary unit value to establish budgets for the 2002-2003 school year;					
7	and then upon verification of the number of units statewide for fiscal year 2003 but no later than					
8	January 31, the superintendent of public instruction may adjust the program unit value.					
9	For the 2002-2003 school year, the state equalization guarantee contains sufficient funding for					
10	districts implementing a formula-based program for the first time. Those districts shall use current					
11	year MEM in the calculation of program units for the new formula-based program.					
12	The general fund appropriation in the state equalization guarantee distribution reflects the					
13	deduction of federal revenue pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that					
14	includes payments commonly known as "impact aid funds" pursuant to 20 USCA 7701 et. seq., formerly known					
15	as "PL 874 funds".					
16	The general fund appropriation to the public school fund shall be reduced by the amounts transferred					
17	to the public school fund from the current school fund and from the federal Mineral Lands Leasing Act					
18	receipts otherwise unappropriated.					
19	Any unexpended or unencumbered balance in the distributions authorized remaining at the end of					
20	fiscal year 2003 from appropriations made from the general fund shall revert to the general fund.					
21	Subtotal					1,763,748.0
22	FEDERAL FLOW THROUGH:					
23	Appropriations:				329,477.6	329,477.6
24	Subtotal					329,477.6
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<b>1</b> INSTRUCTIONAL MATERIAL FUND:					
<b>2</b> Appropriations:	30,000.0				30,000.0
<b>3</b> The appropriation to the instructional material fund is made from federal Mineral Lands Leasing Act					
<b>4</b> receipts.					
<b>5</b> Subtotal					30,000.0
<b>6</b> EDUCATIONAL TECHNOLOGY FUND:					
<b>7</b> Appropriations:	5,000.0				5,000.0
<b>8</b> Subtotal					5,000.0
<b>9</b> INCENTIVES FOR SCHOOL IMPROVEMENT FUND:					
<b>10</b> Appropriations:	1,900.0				1,900.0
<b>11</b> Subtotal					1,900.0
<b>12</b> TOTAL PUBLIC SCHOOL SUPPORT	1,798,648.0	2,000.0		329,477.6	2,130,125.6
<b>13</b> GRAND TOTAL FISCAL YEAR 2003					
<b>14</b> APPROPRIATIONS	3,878,927.0	1,711,388.5	716,776.5	3,283,942.2	9,591,034.2
<b>15</b> Section 5. <b>SPECIAL APPROPRIATIONS.</b> --The following amounts are appropriated from the general fund or					
<b>16</b> other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriations may					
<b>17</b> be expended in fiscal years 2002 and 2003. Unless otherwise indicated, any unexpended or unencumbered					
<b>18</b> balance of the appropriations remaining at the end of fiscal year 2003 shall revert to the appropriate					
<b>19</b> fund.					
<b>20</b> (1) LEGISLATIVE FINANCE COMMITTEE:	125.0				125.0
<b>21</b> For professional accounting and auditing services of the human services department in coordination with					
<b>22</b> the department of finance and administration.					
<b>23</b> (2) ADMINISTRATIVE OFFICE OF THE COURTS:	652.0				652.0
<b>24</b> For an electronic filing system upgrade for the eleventh judicial district court.					
<b>25</b>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (3) ADMINISTRATIVE OFFICE OF THE COURTS:	50.0				50.0
2 To continue development of tribal-state judicial cooperation and understanding of the jurisdiction and					
3 sovereignty of the state and the twenty-two Indian nations, tribes and pueblos located in New Mexico.					
4 (4) BERNALILLO COUNTY METROPOLITAN COURT:		1,700.0			1,700.0
5 To purchase audio video equipment, infrastructure for video arraignments and for the replacement of data					
6 processing equipment. The appropriation is from the magistrate and metropolitan court capital fund.					
7 (5) SECOND JUDICIAL DISTRICT ATTORNEY:	200.0				200.0
8 For contractual services to address domestic violence through prevention and treatment.					
9 (6) FOURTH JUDICIAL DISTRICT ATTORNEY:	300.0				300.0
10 For security and safety enhancements.					
11 (7) FOURTH JUDICIAL DISTRICT ATTORNEY:	450.0				450.0
12 For prosecution of the criminal cases related to the Santa Rosa prison riots. The fourth judicial					
13 district attorney shall report on efforts to recoup prosecution costs associated with this appropriation.					
14 The period of time for expending the five hundred seventy-two thousand nine hundred dollars (\$572,900)					
15 appropriation made from the general fund for prosecution of criminal cases related to the Santa Rosa					
16 prison riots, contained in Item (5) of Section 6 of Chapter 64 of Laws 2001 is extended through fiscal					
17 year 2003 for the same purpose.					
18 (8) ATTORNEY GENERAL:	250.0				250.0
19 For prosecution of the criminal cases related to the Santa Rosa prison riots. The attorney general shall					
20 report on efforts to recoup prosecution costs associated with this appropriation.					
21 (9) ATTORNEY GENERAL:	7,990.0				7,990.0
22 For the attorney general to enter into cooperative agreements with the office of the state engineer,					
23 interstate stream commission and the New Mexico environment department in preparing for potential					
24 litigation with Texas on water issues.					
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(10) DEPARTMENT OF FINANCE AND					
2	ADMINISTRATION:	60.0				60.0
3	For transitional expenses of the governor-elect.					
4	(11) DEPARTMENT OF FINANCE AND					
5	ADMINISTRATION:	125.0				125.0
6	For professional accounting and auditing services of the human services department in coordination with					
7	the legislative finance committee.					
8	(12) DEPARTMENT OF FINANCE AND					
9	ADMINISTRATION:	1,000.0				1,000.0
10	For weatherization program costs.					
11	(13) DEPARTMENT OF FINANCE AND					
12	ADMINISTRATION:	200.0				200.0
13	For homeless programs.					
14	(14) DEPARTMENT OF FINANCE AND					
15	ADMINISTRATION:	100.0				100.0
16	For a home-food delivery service for home-bound persons in the city of Santa Fe.					
17	(15) DEPARTMENT OF FINANCE AND					
18	ADMINISTRATION:	100.0				100.0
19	For food depot costs in McKinley county.					
20	(16) DEPARTMENT OF FINANCE AND					
21	ADMINISTRATION:	30.0				30.0
22	To the local government division to pay for expenses for the Santa Fe junior wrestling team.					
23	(17) DEPARTMENT OF FINANCE AND					
24	ADMINISTRATION:	50.0				50.0
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 For food bank costs in Bernalillo county.					
2 (18) DEPARTMENT OF FINANCE AND					
3 ADMINISTRATION:		10.0			10.0
4 To pay dues for membership in the national conference of insurance legislators. The appropriation is					
5 from legislative cash balances.					
6 (19) GENERAL SERVICES DEPARTMENT:			62.0		62.0
7 To pay a settlement resulting from a lawsuit for the tenth district attorney. The appropriation is from					
8 the public liability reserve fund.					
9 (20) GENERAL SERVICES DEPARTMENT:					
10 The risk management division may pay, out of the public liability fund, any judgements, including awards					
11 of costs of fees, awarded by the state district court in the redistricting cases.					
12 (21) PUBLIC DEFENDER DEPARTMENT:					
13 The period of time for expending the nine hundred sixty-four thousand six hundred dollar (\$964,600)					
14 appropriation made from the general fund for defense of the criminal cases related to the Santa Rosa					
15 prison riots contained in Item (29) of Section 6 of Chapter 64 of Laws 2001 is extended through fiscal					
16 year 2003 for the same purpose.					
17 (22) PUBLIC DEFENDER DEPARTMENT:					
18 The period of time for expending the four hundred thousand dollar (\$400,000) appropriation made from the					
19 general fund for four habeas corpus cases contained in Item (21) of Section 6 of Chapter 5 of Laws 2000					
20 (S.S.) as extended in Item (29) of Section 6 of Chapter 64 of Laws 2001 is extended through fiscal year					
21 2003 for the same purpose.					
22 (23) SECRETARY OF STATE:	500.0				500.0
23 For costs associated with the constitutional amendment process.					
24 (24) TOURISM DEPARTMENT:	1,000.0				1,000.0
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 For cooperative advertising.					
2 (25) ECONOMIC DEVELOPMENT DEPARTMENT:	6,000.0				6,000.0
3 To the development training fund for in-plant training. Any unexpended or unencumbered balance remaining					
4 at the end of a fiscal year shall not revert. The appropriation to the development training fund is					
5 intended as an alternative, not a supplement, to the appropriation contained in House Bill 7 of the					
6 second session of the forty-fifth legislature. If House Bill 7 of the second session of the forty-fifth					
7 legislature is enacted into law, the appropriation to the development training fund provided for in this					
8 section shall not be made.					
9 (26) BOARD OF NURSING:		150.0			150.0
10 For seed money to create center for nursing excellence. The appropriation is from board of nursing cash					
11 balances.					
12 (27) GAMING CONTROL BOARD:	300.0				300.0
13 For monitoring activities associated with Indian gaming compacts.					
14 (28) OFFICE OF CULTURAL AFFAIRS:	200.0				200.0
15 To move personnel and store collections during the first year of construction of the palace of the					
16 governors annex. To relocate the archaeological repository collection of the museum of Indian arts and					
17 culture, the property control division of the general services department will assist and use proceeds					
18 deposited in the property control reserve fund from the sale of the La Villa Rivera building.					
19 (29) COMMISSIONER OF PUBLIC LANDS:		200.0			200.0
20 For royalty recovery litigation costs.					
21 (30) STATE ENGINEER:	1,500.0				1,500.0
22 To administer the Pecos river supreme court decree.					
23 (31) STATE ENGINEER:	1,250.0				1,250.0
24 To continue the first phase of a larger multi-year plan for the completion of adjudication of all water					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 uses of the Rio Grande and Pecos river systems.					
2 (32) STATE ENGINEER:	2,020.6				2,020.6
3 For the file abstraction and imaging to the water administration technical engineering resource system.					
4 (33) STATE ENGINEER:	500.0				500.0
5 For establishing the required data evaluations of the state's framework water plan and regional plans.					
6 (34) STATE ENGINEER:	2,500.0				2,500.0
7 To pay for expenses associated with litigation and negotiations over Pecos river and Rio Grande 8 management pursuant to federal natural resource policies. No money in this appropriation may be used in 9 water rights adjudications involving political subdivisions of the state. Any unexpended or unencumbered 10 balance remaining at the end of fiscal year 2005 shall revert to the general fund.					
11 (35) STATE ENGINEER:					
12 The period of time for expending the balances in the following appropriations from the New Mexico 13 irrigation works construction fund to the interstate stream commission may be extended through fiscal 14 year 2004 for the purpose of retiring water rights along the Pecos river basin, including pumping ground 15 water, and taking other appropriate actions that would effectively aid New Mexico in compliance with the 16 United States supreme court amended decree in <i>Texas v. New Mexico</i> , 96 L.Ed. 2nd 105 (1987): (a) Laws 17 1998, Chapter 81, Section 2 for retiring water rights along the Pecos river basin and taking other 18 appropriate actions that would effectively aid New Mexico in compliance with the United States supreme 19 court amended decree in <i>Texas v. New Mexico</i> , 96 L.Ed. 2nd 105 (1987); (b) Laws 1998, Chapter 81, Section 20 3 for the purchase of water rights along the Pecos river basin; (c) Laws 1999 (1st S.S.) Chapter 2, 21 Section 84 for the purchase of water rights along the Pecos river; (d) Laws 1998, Chapter 81, Section 4 22 for preparing a long-term strategy for the state's compliance with the Pecos River Compact and other 23 matters; and (e) Laws 2000 (2nd S.S.), Chapter 23, Section 95. Any unexpended or unencumbered balance 24 remaining at the end of fiscal year 2004 shall revert to the New Mexico irrigation works construction 25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 fund. The interstate stream commission shall, before any purchase of water rights is made using the					
2 money appropriated, obtain professionally prepared market or economic valuations or appraisals. The					
3 valuations or appraisals along with other relevant considerations shall be the basis for any purchase.					
4 (36) STATE ENGINEER:	2,000.0				2,000.0
5 To protect water rights, retire water rights or other measures designed to correct the imbalances between					
6 water right holders, New Mexico obligations under the Pecos river compact and water supply of the lower					
7 Pecos river basin downstream from the Sumner dam. Any unexpended or unencumbered balance remaining at					
8 the end of fiscal year 2004 from this appropriation shall revert to the general fund.					
9 (37) OFFICE OF INDIAN AFFAIRS:	50.0				50.0
10 To assist in paying for expenses associated with the gathering of nations powwow in Albuquerque to					
11 support economic development and tourism in New Mexico.					
12 (38) STATE AGENCY ON AGING:	225.0				225.0
13 For computer hardware, software, network infrastructure, web server and training for planning service					
14 areas and senior citizen centers.					
15 (39) STATE AGENCY ON AGING:	50.0				50.0
16 To purchase an automated system for processing applications to pharmacy manufacturers for free					
17 prescription drugs for qualifying low-income persons.					
18 (40) HUMAN SERVICES DEPARTMENT:	297.8			898.2	1,196.0
19 To expand and specialize work to create and conduct a statewide child support awareness campaign for					
20 Hispanic parents, centralize a pilot establishment unit using comprehensive outreach methods to increase					
21 rate of paternity and support-order establishment and create a national model for Hispanic outreach.					
22 (41) HUMAN SERVICES DEPARTMENT:	300.0				300.0
23 For food bank program costs. The income support program of the human services department shall review					
24 the current structure of the commodity program in order to promote greater use of fresh foods and the					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 food bank network and report on recommendations for changes to the program to the legislative finance					
2 committee by September 1, 2002.					
3 (42) WORKERS' COMPENSATION ADMINISTRATION:		250.0			250.0
4 To contract for a study of the effect of recent court decisions on the exclusive remedy provisions of the					
5 New Mexico Workers' Compensation Act or other issues related to that act and to provide technical or					
6 legal assistance to the advisory council on workers' compensation and occupational disease disablement.					
7 This appropriation may be expended in fiscal years 2002 through 2004.					
8 (43) DEPARTMENT OF HEALTH:		100.0			100.0
9 For automatic external defibrillators in state buildings. The appropriation is from the tobacco					
10 settlement program fund.					
11 (44) DEPARTMENT OF HEALTH:		250.0			250.0
12 To link information across community access programs. The appropriation is from the tobacco settlement					
13 program fund.					
14 (45) DEPARTMENT OF HEALTH:		1,000.0			1,000.0
15 For primary care infrastructure. The appropriation is from the tobacco settlement program fund.					
16 (46) DEPARTMENT OF HEALTH:		900.0			900.0
17 For start-up funds for a youth smoking cessation and prevention program. The appropriation is from the					
18 tobacco settlement program fund.					
19 (47) DEPARTMENT OF ENVIRONMENT:	2,000.0			18,000.0	20,000.0
20 The general fund appropriation to the department of environment is contingent upon a one-for-nine dollar					
21 match of federal funds for expenditures related to superfund cleanup at the Fruit avenue plume site in					
22 Albuquerque, the North Railroad avenue plume site in Espanola, the Griggs and Walnut plume site in Las					
23 Cruces, the MaGaffey and Main plume site in Roswell, and the Cimarron mining site in Carrizozo. The					
24 department may expend this appropriation in fiscal years 2002 through 2004 and shall provide the					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 department of finance and administration and the legislative finance committee annual reports on the					
2 expenditures of this appropriation. Any unexpended or unencumbered balance remaining at the end of					
3 fiscal year 2004 from this appropriation shall revert to the general fund.					
4 (48) CHILDREN, YOUTH AND FAMILIES					
5 DEPARTMENT:	500.0				500.0
6 To contract with domestic violence shelters and programs statewide to provide services to victims of					
7 domestic violence and their families.					
8 (49) DEPARTMENT OF PUBLIC SAFETY:	3,760.0				3,760.0
9 To replace a helicopter.					
10 (50) STATE DEPARTMENT OF PUBLIC EDUCATION:	250.0				250.0
11 To the Indian and higher education fund for the purposes of funding the development and implementation of					
12 a teacher service delivery model focused on teacher preparation, inservice professional development and					
13 the development of curricular materials. Unexpended or unencumbered balances remaining at the end of					
14 fiscal year 2003 shall not revert. The appropriation is contingent on House Bill 28 or similar					
15 legislation of the second session of the forty-fifth legislature, becoming law.					
16 (51) COMMISSION ON HIGHER EDUCATION:	10,000.0				10,000.0
17 To the faculty endowment fund. The appropriation is contingent on Senate Bill 14 or a similar					
18 legislation creating a faculty endowment fund, becoming law.					
19 (52) UNIVERSITY OF NEW MEXICO:		750.0			750.0
20 To expand the contract for research on lung and tobacco-related illness including increasing the number					
21 of female subjects. Appropriation is from the tobacco settlement program fund.					
22 (53) UNIVERSITY OF NEW MEXICO:	25.0				25.0
23 For financial assistance for child care for students after graduate or professional studies.					
24 (54) UNIVERSITY OF NEW MEXICO:		2,000.0			2,000.0
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 To fund the research program in genomics and environmental health at the cancer center at the university					
2 of New Mexico health sciences center. The appropriation is from the tobacco settlement program fund.					
3 (55) UNIVERSITY OF NEW MEXICO:	100.0				100.0
4 To establish a certificate program in historic preservation and regionalism.					
5 (56) UNIVERSITY OF NEW MEXICO:	50.0				50.0
6 For the office of medical investigator to conduct forensic investigations of Indian people on Indian					
7 lands at the invitation of the Indian nation, tribe or pueblo in control of the land.					
8 (57) NEW MEXICO STATE UNIVERSITY:					
9 The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the					
10 general fund contained in Item (87) of Section 6 of Chapter 64 of Laws 2001 for touring exhibition costs					
11 of the New Mexico state university retablo collection is extended through fiscal year 2003.					
12 (58) NEW MEXICO STATE UNIVERSITY:	500.0				500.0
13 For boll weevil eradication. Unexpended or unencumbered balances remaining at the end of fiscal year					
14 2003 from appropriations made from the general fund shall not revert and shall be used exclusively for					
15 boll weevil eradication.					
16 (59) NEW MEXICO STATE UNIVERSITY:	3,000.0				3,000.0
17 For a nonnative, phreatophyte eradication and control program on the Pecos river. The appropriation is					
18 contingent on soil and water conservation districts: (a) developing management and native vegetation					
19 restoration plans; (b) conducting hearings within the local conservation district to receive public input					
20 on the plans; (c) carrying out aerial spraying only by helicopter or ground application with prior public					
21 notice; (d) monitoring and evaluating the effects of control on wildlife, water quality, vegetation and					
22 soil health; and (e) if control affects threatened or endangered species, the projects proponents will					
23 take action to ensure compliance with applicable federal law and conformance with any duly enacted					
24 recovery plan. Unexpended or unencumbered balances remaining at the end of fiscal year 2004 shall revert					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 to the general fund.					
2 (60) NEW MEXICO STATE UNIVERSITY:	3,000.0				3,000.0
3 For a nonnative, phreatophyte eradication and control program on the Rio Grande river. The appropriation					
4 is contingent on soil and water conservation districts: (a) developing management and native vegetation					
5 restoration plans; (b) conducting hearings within the local conservation district to receive public input					
6 on the plans; (c) carrying out aerial spraying only by helicopter or ground application with prior public					
7 notice; (d) monitoring and evaluating the effects of control on wildlife, water quality, vegetation and					
8 soil health; and (e) if control affects threatened or endangered species, the projects proponents will					
9 take action to ensure compliance with applicable federal law and conformance with any duly enacted					
10 recovery plan. Unexpended or unencumbered balances remaining at the end of fiscal year 2004 shall revert					
11 to the general fund.					
12 (61) WESTERN NEW MEXICO UNIVERSITY:	250.0				250.0
13 For economic development funding and to assist activities supporting displaced workers. Western New					
14 Mexico university may enter into a joint powers agreement with the labor department to provide these					
15 services. Unexpended or unencumbered balances remaining at the end of fiscal year 2003 shall not revert.					
16 (62) COMPUTER SYSTEMS ENHANCEMENT FUND:					
17 There is appropriated from the general fund operating reserve six hundred sixty-four thousand dollars					
18 (\$664,000) to the computer systems enhancement fund to provide a single statewide, centralized					
19 telecommunications backbone for state government based on asynchronous transfer mode technology.					
20 (63) COMPUTER SYSTEMS ENHANCEMENT FUND:	14,320.0				14,320.0
21 For allocations pursuant to the appropriations in Section 7 of the General Appropriation Act of 2002.					
22 TOTAL SPECIAL APPROPRIATIONS	68,130.4	7,310.0	62.0	18,898.2	94,400.6

23 Section 6. **SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.** --The following amounts are appropriated  
24 from the general fund, or other funds as indicated, for expenditure in fiscal year 2002 for the purposes  
25

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 specified. Disbursement of these amounts shall be subject to the following conditions: certification by					
2 the agency to the department of finance and administration and the legislative finance committee that no					
3 other funds are available in fiscal year 2002 for the purpose specified and approval by the department of					
4 finance and administration. Any unexpended or unencumbered balances remaining at the end of fiscal year					
5 2002 shall revert to the appropriate fund.					
6 (1) SUPREME COURT LAW LIBRARY:	20.0				20.0
7 For purchase of law books.					
8 (2) ADMINISTRATIVE OFFICE OF THE COURTS:	200.0				200.0
9 For magistrate court personal services, employee benefits and lease expenses.					
10 (3) ADMINISTRATIVE OFFICE OF THE COURTS:	75.0				75.0
11 For the court-appointed attorney fee fund.					
12 (4) ADMINISTRATIVE OFFICE OF THE COURTS:	200.0				200.0
13 For the jury and witness fee fund.					
14 (5) ADMINISTRATIVE OFFICE OF THE COURTS:	32.0				32.0
15 To reinstate a fiscal year 2001 reimbursement from the United States department of justice southwest					
16 border fund.					
17 (6) SUPREME COURT BUILDING COMMISSION:	15.6				15.6
18 For a contract security guard for the supreme court law library.					
19 (7) SECOND JUDICIAL DISTRICT COURT:	31.9				31.9
20 For child support hearing officers' salary increases.					
21 (8) THIRD JUDICIAL DISTRICT COURT:	77.4				77.4
22 To reinstate a fiscal year 2001 reimbursement from the United States department of justice southwest					
23 border fund.					
24 (9) SIXTH JUDICIAL DISTRICT COURT:	49.2				49.2
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 To reinstate a fiscal year 2001 reimbursement from the United States department of justice southwest					
2 border fund.					
3 (10) TWELFTH JUDICIAL DISTRICT COURT:	36.9				36.9
4 To reinstate a fiscal year 2001 reimbursement from the United States department of justice southwest					
5 border fund.					
6 (11) FIRST JUDICIAL DISTRICT ATTORNEY:	15.0				15.0
7 For expert witness costs.					
8 (12) SECOND JUDICIAL DISTRICT ATTORNEY:	31.0				31.0
9 For expert witness costs.					
10 (13) ATTORNEY GENERAL:	579.0				579.0
11 For the guardianship program					
12 (14) STATE AUDITOR:	90.0				90.0
13 For personal services and employee benefits.					
14 (15) DEPARTMENT OF FINANCE AND					
15 ADMINISTRATION:	129.8				129.8
16 To pay increased fiscal agent costs resulting from an increased use of credit cards from the Internet					
17 filing of personal income tax returns.					
18 (16) DEPARTMENT OF FINANCE AND					
19 ADMINISTRATION:	200.0				200.0
20 To pay increased fiscal agent costs resulting from an increased use of credit cards from the Internet					
21 filing of personal income tax returns.					
22 (17) DEPARTMENT OF FINANCE AND					
23 ADMINISTRATION:	7,100.0				7,100.0
24 For the repayment of federal recovery charges.					
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(18) SECRETARY OF STATE:	160.0				160.0
2	For personal services and employee benefits.					
3	(19) HUMAN SERVICES DEPARTMENT:	38,000.0			114,000.0	152,000.0
4	For medicaid payments.					
5	(20) HUMAN SERVICES DEPARTMENT:	1,360.0			2,640.0	4,000.0
6	For computer systems maintenance costs for the child support enforcement program.					
7	(21) HUMAN SERVICES DEPARTMENT:	1,350.0				1,350.0
8	To the income support division to reimburse the United States department of agriculture for food stamp					
9	administrative costs.					
10	(22) OFFICE OF THE NATURAL RESOURCES					
11	TRUSTEE:	52.8				52.8
12	For operations.					
13	TOTAL SUPPLEMENTAL AND DEFICIENCY					
14	APPROPRIATIONS	49,805.6			116,640.0	166,445.6
15	Section 7. <b>DATA PROCESSING APPROPRIATIONS.</b> --The following amounts are appropriated from the computer					
16	systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise					
17	indicated, the appropriations may be expended in fiscal years 2002 and 2003. Unless otherwise indicated,					
18	any unexpended or unencumbered balances remaining at the end of fiscal year 2003 shall revert to the					
19	computer systems enhancement fund or other funds as indicated. The department of finance and					
20	administration shall allocate amounts from the funds for the purposes specified upon receiving					
21	certification and supporting documentation from the requesting agency that identifies benefits that can					
22	be quantified and nonrecurring costs and recurring costs for the development and implementation of the					
23	proposed system and, for executive agencies, upon receiving certification from the chief information					
24	officer that identifies compliance with the information architecture and individual information and					
25						

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

1 communication systems plans and the statewide information technology strategic plan. If the funds are to  
2 continue on a project, the documentation shall include certification and a written report by the chief  
3 information officer that the project is on schedule, approved project methodology has been followed,  
4 independent validation and verification contractor recommendations have been implemented, all funds  
5 previously allocated have been expended properly and additional funds are required. All hardware and  
6 software purchases funded through the base budget and the information technology funding recommendations  
7 shall be procured using consolidated purchasing led by the chief information officer to achieve economies  
8 of scale and to provide the state with the best unit price. The state chief information officer shall,  
9 no later than July 1, 2002, prepare a statewide architecture plan with input from major stakeholders,  
10 determine how the state's existing and proposed computer systems will fit into the plan and provide a  
11 five-year strategy for systems to comply with the proposed architecture. Appropriations for any  
12 development project shall include a turn-key solution with associated warranty that the state's needs  
13 will be met upon implementation and acceptance of the system. The department of finance and  
14 administration shall provide a copy of the certification and all supporting documentation to the  
15 legislative finance committee.

16 (1) ADMINISTRATIVE OFFICE

17	OF THE COURTS:	287.0		1,088.8	1,375.8
----	----------------	-------	--	---------	---------

18 Two hundred eighty-seven thousand dollars (\$287,000) is appropriated from the computer systems  
19 enhancement fund cash balances to integrate the computer systems of criminal and justice agencies,  
20 administrative office of the courts, corrections department, department of public safety, children, youth  
21 and families department, administrative office of the district attorneys and public defender department.  
22 The criminal justice information management team shall approve all expenditures for the justice sharing  
23 project and provide oversight in accordance with the bylaws that establish ongoing operating procedures  
24 and voting membership. The criminal justice information management team shall work in concert with the  
25

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

1 state chief information officer to ensure strict adherence to open architecture standards and state  
2 technology standards. The administrative office of the courts is authorized to establish the FTE  
3 required, including a project director and grants administrator to be paid with federal funds. At the  
4 end of the federal grant, the administrative office of the courts shall request the appropriate number of  
5 FTE and other operational costs for future maintenance and support of the project.

6 (2) TAXATION AND REVENUE DEPARTMENT: 570.0 570.0

7 To implement an oil and natural gas administrative and revenue database portal to provide access to the  
8 petroleum industry and end-users of the taxation and revenue department, energy, minerals and natural  
9 resources department and commissioner of public lands. One hundred ninety thousand dollars (\$190,000) of  
10 the appropriation is from the state lands maintenance fund. The ongard service center director shall  
11 provide monthly written reports to the state chief information officer and to the legislative finance  
12 committee.

13 (3) TAXATION AND REVENUE DEPARTMENT:

14 The period of time for expending the one million dollars (\$1,000,000) appropriated from the computer  
15 systems enhancement fund contained in Item (3) of Section 8 of Chapter 64 of Laws 2001 to replace the  
16 mainframe audit and collection system with a client server-based off-the-shelf solution that will  
17 integrate with all tax programs, the automated call management system and automated skip tracing system  
18 is extended through fiscal year 2003. The taxation and revenue department shall provide monthly written  
19 reports to the state chief information officer and to the legislative finance committee.

20 (4) DEPARTMENT OF FINANCE AND  
21 ADMINISTRATION:

250.0 250.0

22 To conceptually design the central accounting system. The design shall include electronic interfacing or  
23 integration of general accounting, purchasing, budget preparation, tracking and forecasting, payroll,  
24 federal reporting and treasury; the electronic interfacing of subsidiary systems maintained by agencies  
25

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

1 that do not voucher through the department of finance and administration; work processes that ensure the  
2 accuracy and timeliness of transactions processing, to include effectiveness, efficiency, economy and  
3 internal controls; the budgetary basis of accounting; identification of specific accounting functions  
4 that should be centralized or decentralized; and methods to match accounting data to performance measure  
5 data. The state chief information officer shall approve the contract for the consultant selected by the  
6 department of finance and administration.

7 (5) DEPARTMENT OF FINANCE AND

8 ADMINISTRATION: 500.0 500.0

9 To convert from CSP to visual age and to gather requirements for personnel, payroll, position control and  
10 benefits administration from appropriate agencies, determine the necessary interfaces to payroll- issuing  
11 agencies and the state treasurer for developing a conceptual design and to survey potential software  
12 solutions and platforms that will meet the majority of the agencies' needs. If necessary, the general  
13 services department may use cash balances in the human resources system fund for this project. The state  
14 chief information officer shall approve the contract for the consultant selected by the department of  
15 finance and administration and the state personnel office as owners of the system.

16 (6) DEPARTMENT OF FINANCE AND

17 ADMINISTRATION: 2,500.0 3,356.1 5,856.1

18 To standardize selected financial transactions, code sets and definitions for electronic transmission to  
19 comply with the federal Health Insurance Portability and Accountability Act. New technologies shall be  
20 leveraged to make more efficient use of state funds. The project shall be monitored by the state chief  
21 information officer. The department of finance and administration shall establish a special account from  
22 which funds can be drawn to pay for expenditures after approval by the information technology commission.  
23 The state chief information officer shall provide monthly written reports to the information technology  
24 commission, information technology oversight committee and the legislative finance committee. The period  
25

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

1 of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated from the  
2 computer system enhancement fund contained in Item (6) of Section 8 of Chapter 64 of Laws of 2001 is  
3 extended through fiscal year 2003.

4 (7) DEPARTMENT OF FINANCE AND

5 ADMINISTRATION: 1,000.0 1,000.0

6 One million dollars (\$1,000,000) is appropriated from the computer systems enhancement fund to provide a  
7 single statewide, centralized telecommunication backbone for state government based on asynchronous  
8 transfer mode technology, of which three hundred thirty-six thousand dollars (\$336,000) is appropriated  
9 from cash balances remaining in the computer systems enhancement fund. Funding is contingent on the  
10 state chief information officer coordinating with the general services department office of  
11 communications and preparing a statewide architectural plan and a network architecture plan no later than  
12 July 1, 2002. The state-owned digital microwave telecommunication system shall be used at all locations  
13 possible to enhance statewide telecommunications and leverage state-owned resources without incurring  
14 additional costs. The department of finance and administration shall require the state chief information  
15 officer to establish a separate account from which funds can be drawn to pay for expenditures after  
16 approval by the information technology commission. Funds shall not be released unless the state chief  
17 information officer has completed and the information technology commission has approved the statewide  
18 architectural plan and the network architectural plan. The state chief information officer shall provide  
19 monthly written reports to the information technology commission, information technology oversight  
20 committee, and the legislative finance committee.

21 (8) DEPARTMENT OF FINANCE AND

22 ADMINISTRATION: 1,500.0 1,500.0

23 To plan, design and implement a statewide New Mexico portal that will allow citizens query capabilities  
24 about government information and services followed by transaction capabilities from a central location.

25

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

1 The department of finance and administration shall establish a special account from which funds can be  
2 drawn to pay for expenditures after approval by the information technology commission. The information  
3 technology commission shall approve expenditures for implementation only after approving the project  
4 plan, the design of the statewide portal and the statewide architectural plan. The state chief  
5 information officer shall provide monthly written reports to the information technology commission,  
6 information technology oversight committee, and the legislative finance committee.

7 (9) DEPARTMENT OF FINANCE AND  
8 ADMINISTRATION:

9 The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated  
10 from the computer systems enhancement fund contained in Item (5) of Section 8 of Chapter 64 of Laws 2001  
11 to create a virtual one-stop workforce information and service delivery center is extended through fiscal  
12 year 2003.

13 (10) DEPARTMENT OF FINANCE AND  
14 ADMINISTRATION:

15 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the  
16 computer systems enhancement fund contained in Item (8) of Section 8 of Chapter 64 of Laws 2001 to  
17 develop a nonvendor-specific statewide integrated, interoperable and interactive state immunization  
18 information system capable of sharing data with all entities that gather and maintain health-related data  
19 is extended through fiscal year 2003. The project shall comply with state technology standards and open  
20 architecture standards. Any balances remaining at the end of the project may be used for the Health  
21 Insurance Portability and Accountability Act technology requirements for state health agencies.

22 (11) EDUCATIONAL RETIREMENT BOARD: 2,000.0 2,000.0

23 To complete implementation of an off-the-shelf solution for managing educational retirement membership  
24 information. The appropriation is from the educational retirement fund. The period of time for  
25

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

1 expending the three million dollars (\$3,000,000) appropriated from the educational retirement fund  
2 contained in Item (10) of Section 8 of Chapter 64 of Laws 2001 is extended through fiscal year 2003. The  
3 educational retirement board shall provide monthly written reports to the legislative finance committee  
4 and the state chief information officer.

5 (12) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:

6 The period of time for expending the six million dollars (\$6,000,000) appropriated from the public  
7 employees retirement income fund contained in Item (5) of Section 8 of Chapter 5 of Laws 2000 (S.S.) to  
8 replace the pension system extended by Item (12) of Section 8 of Chapter 64 of Laws 2001 is extended  
9 through fiscal years 2003 and 2004. The period of time for expending the two million dollars  
10 (\$2,000,000) appropriated from the public employees retirement income fund contained in Item (12) of  
11 Section 8 of Chapter 64 of Laws 2001 is extended through fiscal years 2003 and 2004.

12 (13) SECRETARY OF STATE: 320.0 320.0

13 To convert the uniform commercial code, partnerships, and trademark databases to a single knowledgebase  
14 developed by North Carolina. The project will include applicable equipment and contractual services.

15 (14) REGULATION AND LICENSING DEPARTMENT: 300.0 300.0

16 To replace the construction industries license management system with a state-of-the-art, web-enabled,  
17 comprehensive commercial off-the-shelf application that will automate review tracking, permit issuance  
18 and fee collection, building inspection tracking and the certificate of occupancy documentation. The  
19 period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the computer  
20 systems enhancement fund contained in Item (15) of Section 8 of Chapter 64 of Laws 2001 to acquire the  
21 license 2000 system module for applying for and renewing professional licenses over the internet is  
22 extended through fiscal year 2003. The regulation and licensing department shall provide monthly written  
23 reports to the chief information officer and the legislative finance committee.

24 (15) BOARD OF MEDICAL EXAMINERS: 226.5 226.5

25

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 To implement an on-line commercial off-the-shelf medical licensing system. The appropriation is from					
2 agency cash balances.					
3 (16) STATE ENGINEER:		470.0			470.0
4 To complete implementation of the enterprise-wide waters administration technical and resource system					
5 geographical information system.					
6 (17) HUMAN SERVICES DEPARTMENT:				17,758.8	17,758.8
7 To convert the existing Navajo Nation child support enforcement system to the New Mexico base					
8 application.					
9 (18) HUMAN SERVICES DEPARTMENT:		3,400.0		5,136.0	8,536.0
10 To continue the replacement of the mainframe-based income support system with a client server-based					
11 distributed processing system. The appropriation includes five FTE. The period of time for expending					
12 the four million dollars (\$4,000,000) appropriated from the computer systems enhancement fund contained					
13 in Item (19) of Section 8 of Chapter 64 of Laws 2001 to replace the mainframe-based income support system					
14 is extended through fiscal year 2003.					
15 (19) DEPARTMENT OF HEALTH:		850.0			850.0
16 To complete implementation of the public health records management and information system. The system					
17 shall comply with the federal Health Insurance Portability and Accountability Act. The department of					
18 health is encouraged to reduce reliance on contractors and shall train internal information technology					
19 staff to maintain and support the system, apply best practices in the procurement of hardware that adhere					
20 to state technical standards and submit a plan detailing the cost of the software, hardware, wiring, data					
21 conversion, training, et cetera, to the legislative finance committee and the state chief information					
22 officer. The department of health shall provide monthly written reports to the state chief information					
23 officer and to the legislative finance committee.					
24 (20) DEPARTMENT OF HEALTH:		1,550.0			1,550.0
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
<p>1 To continue the implementation of a single, integrated hospital administration system at the Las Vegas  2 medical center, Sequoyah adolescent treatment center, New Mexico veterans' center and for up to eleven  3 FTE. The system shall comply with the federal Health Insurance Portability and Accountability Act. The  4 department of health is encouraged to reduce reliance on contractors, shall train internal information  5 technology staff to maintain and support the system, apply best practices in the procurement of hardware  6 that adhere to state technical standards and submit a plan detailing the cost of the software, hardware,  7 wiring, data conversion, training, et cetera, to the legislative finance committee and the state chief  8 information officer. The department of health shall provide monthly written reports to the state chief  9 information officer and to the legislative finance committee.</p>					
(21) DEPARTMENT OF ENVIRONMENT:		900.0		390.0	1,290.0
<p>11 To complete implementation of commercial off-the-shelf software for a department-wide integrated  12 environmental information management system, web interface and portal for permit applications and payment  13 of permit fees.</p>					
(22) CORRECTIONS DEPARTMENT:		300.0			300.0
<p>15 To equip probation and parole officers with mobile computers, implement intrusion detection and  16 development capabilities for private community corrections facilities and implement the correction  17 information case management system used by the state of Utah. The period of time for expending the one  18 million five hundred thousand dollars (\$1,500,000) appropriated from the computer systems enhancement  19 fund contained in Item (25) of Section 8 of Chapter 64 of Laws 2001 to complete the original system  20 requirements, to incorporate the independent board of inquiry recommendations and to enhance existing  21 capabilities in the corrections information system is extended through fiscal year 2003.</p>					
(23) DEPARTMENT OF PUBLIC SAFETY:		1,100.0			1,100.0
<p>23 To continue automation of the state police dispatching functions and to establish regional dispatching  24 centers throughout the state. The state police shall use satellite capabilities only in areas where  25</p>					

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

1 other means of communication are not available. The department of public safety is authorized to use any  
2 federal funds received toward completion of the project.

3 TOTAL DATA PROCESSING APPROPRIATIONS 18,023.5 27,729.7 45,753.2

4 Section 8. **ADDITIONAL FISCAL YEAR 2002 BUDGET ADJUSTMENT AUTHORITY.** -- During fiscal year 2002,  
5 subject to review and approval by the department of finance and administration, in addition to the budget  
6 adjustment authority granted in Section 11 of Chapter 64 of Laws 2001 and pursuant to Sections  
7 6-3-23 through 6-3-25 NMSA 1978:

8 (A) the legislative maintenance department may request transfers up to one hundred  
9 thousand dollars (\$100,000) from any category to the contractual services category;

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

12 (C) the court of appeals may request transfers up to sixteen thousand two hundred dollars  
13 (\$16,200) from the contractual services category to the other category for in-state travel, utilities and  
14 maintenance;

15 (D) the supreme court may request transfers up to fifteen thousand dollars (\$15,000) from  
16 the contractual services category to the other category for supply and equipment purchases;

17 (E) the administrative office of the courts may request budget increases from other state  
18 funds and internal service funds/interagency transfers in the administrative support program, magistrate  
19 court program, magistrate/metropolitan security fund and the statewide judiciary automation program for  
20 DWI clerk reimbursements, telecommunications and security costs, other costs in the municipal court  
21 automation fund, the traffic safety and citation processing projects, and the statewide record task  
22 force; the administrative support program of the administrative office of the courts may request  
23 transfers up to fifty thousand dollars (\$50,000) from the contractual services category to the personal  
24 services and employee benefits category to cover terminal leave of retired employees; and the magistrate  
25

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

1 court program of the administrative office of the courts may request transfers up to eleven thousand  
2 dollars (\$11,000) from the other category to the contractual services category for alarm services and  
3 payment of pro tempores;

4 (F) the second judicial district court may request transfers up to ninety thousand dollars  
5 (\$90,000) from other state funds from the contractual services category to the personal services and  
6 employee benefits category; may request transfers up to ten thousand dollars (\$10,000) from any other  
7 category to the contractual services category and may request budget increases from internal service  
8 funds/interagency transfers and other state funds for child support hearing officers, drug courts and the  
9 domestic violence program;

10 (G) the third judicial district court may request transfers up to ten thousand dollars  
11 (\$10,000) to the contractual services category for payment of bailiffs and court monitors; and may  
12 request budget increases from internal service funds/interagency transfers and other state funds for drug  
13 court and the domestic violence program;

14 (H) the fourth judicial district court may request budget increases for a mediation  
15 program;

16 (I) the sixth judicial district court may request transfers up to twelve thousand dollars  
17 (\$12,000) from the other category to the contractual services category for court security contracts;

18 (J) the ninth judicial district court may request budget increases from other state funds  
19 for reimbursed expenses;

20 (K) the tenth judicial district court may request transfers from any other category to the  
21 contractual services category for audit services;

22 (L) the eleventh judicial district court may request transfers up to twenty thousand  
23 dollars (\$20,000) from the contractual services and other categories to the personal services and  
24 employee benefits category; may request budget increases from other state funds and internal service  
25

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

1 funds/interagency transfers up to ninety-three thousand dollars (\$93,000) to support and match county and  
2 other funds for adult and juvenile drug courts; and may request budget increases up to ten thousand  
3 dollars (\$10,000) from cash balances to the mediation fund;

4 (M) the twelfth judicial district court may request transfers up to twelve thousand dollars  
5 (\$12,000) from the contractual services category to the personal services and employee benefits category  
6 to cover salary shortfalls resulting from fiscal year 2002 compensation increases;

7 (N) the thirteenth judicial district court may request transfers up to thirty thousand  
8 dollars (\$30,000) from the personal services and employee benefits category and the other category to the  
9 contractual services category to convert hard copy files to microfilm;

10 (O) the Bernalillo county metropolitan court may request budget increases from internal  
11 service funds/interagency transfers and other state funds for pre-trial services and DWI drug court; and  
12 may request transfers up to fifty thousand dollars (\$50,000) from the contractual services category to  
13 the other category for drug test kits;

14 (P) the second judicial district attorney may request budget increases up to seventy-five  
15 thousand dollars (\$75,000) from other state funds for attorney bar dues and training; and may request  
16 budget increases up to one hundred thousand dollars (\$100,000) for salaries and benefits;

17 (Q) the third judicial district attorney may request transfers up to fifteen thousand  
18 dollars (\$15,000) from the contractual services category to any other category for criminal investigator  
19 expenses;

20 (R) the eleventh judicial district attorney--division I may request transfers up to seven  
21 hundred dollars (\$700) from any other category to the contractual services category and may request  
22 transfers up to nineteen thousand dollars (\$19,000) from any other category to the contractual services  
23 category for moving costs;

24 (S) the eleventh judicial district attorney--division II may request transfers up to thirty  
25

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

- 1 thousand dollars (\$30,000) from the personal services and employee benefits category to the other  
2 category for expert witness fees in a pending capital crime case, and may request budget increases from  
3 other state funds and internal service funds/interagency transfers;
- 4 (T) the twelfth judicial district attorney may request transfers up to twenty-four thousand  
5 dollars (\$24,000) from the personal services and employee benefits category to the contractual services  
6 category to cover hardship as a result of the call-up of military personnel;
- 7 (U) the thirteenth judicial district attorney may request budget increases from internal  
8 service funds/interagency transfers and other state funds, and may request category transfers;
- 9 (V) the attorney general may request transfers up to one hundred thousand dollars  
10 (\$100,000) from the contractual services category to the other category of the legal services program for  
11 costs associated with anti-terrorism and litigation;
- 12 (W) the taxation and revenue department may request budget increases up to four hundred  
13 eighty-five thousand dollars (\$485,000) from delinquent property tax revenue for the property tax  
14 program;
- 15 (X) the department of finance and administration may request transfers from any other  
16 category to the contractual services category in the policy development, fiscal and budget analysis and  
17 oversight program of up to forty-five thousand dollars (\$45,000) to pay the costs associated with the  
18 statewide cost allocation plan;
- 19 (Y) the retiree health care authority may request transfers up to two hundred nineteen  
20 thousand five hundred dollars (\$219,500) from the contractual services category to the other category for  
21 the purchase of imaging software;
- 22 (Z) the public defender department may request budget increases from cash balances, and may  
23 request category transfers to and from the contractual services category;
- 24 (AA) the state commission of public records may request budget increases for the revolving  
25

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

1 fund from revenue generated through the production and publication of the New Mexico register and the New  
2 Mexico administrative code;

3 (BB) the state treasurer may request transfers up to fifty thousand dollars (\$50,000) to the  
4 contractual services category from any other category for payment of its fiscal year 2002 annual audit,  
5 may request transfers up to twenty thousand dollars (\$20,000) from any other category to the contractual  
6 services category for hiring a fiscal agent contract review specialist, and may request transfers up to  
7 thirty-two thousand dollars (\$32,000) from any other category to the contractual services category for  
8 the best practices implementation;

9 (CC) the tourism department may request budget increases up to twenty-three thousand dollars  
10 (\$23,000) from other state funds for the continued operation of the Santa Fe visitors' center, may  
11 request budget increases for the New Mexico clean and beautiful program special revenue fund, and may  
12 request program transfers up to ten thousand three hundred dollars (\$10,300), for in-state and out-of-  
13 state travel;

14 (DD) the regulation and licensing department may request transfers in the construction  
15 industries and manufactured housing construction program from the contractual services category to any  
16 other category and may request transfers up to nine thousand nine hundred dollars (\$9,900) in program  
17 support from the contractual services category to any other category;

18 (EE) the public regulation commission may request transfers up to two hundred fifty thousand  
19 dollars (\$250,000) to and from the contractual services category, and may request transfers up to five  
20 hundred thousand dollars (\$500,000) to and from any division;

21 (FF) the board of nursing may request budget increases up to four thousand two hundred  
22 dollars (\$4,200) to the other category for expert witnesses, may request budget increases up to ten  
23 thousand dollars (\$10,000) to the contractual services category to pay reprogramming and update of the  
24

25

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

1 IVR system, and may request budget increases up to six thousand eight hundred dollars (\$6,800) to the  
2 personal services and employee benefits category for payroll expenses;

3 (GG) the New Mexico state fair may request transfers from any other category to the  
4 contractual services category;

5 (HH) the board of veterinary medicine may request transfers from any other category to and  
6 from the contractual services category;

7 (II) the office of cultural affairs may request budget increases from internal service  
8 funds/interagency transfers and other state funds for archaeological services and may request program  
9 transfers;

10 (JJ) the labor department may request transfers of Workforce Investment Act funding from the  
11 other category to the other financing uses category to establish a special revenue fund for accounting  
12 for Workforce Investment Act funding administered by the labor department on behalf of local Workforce  
13 Investment Act boards, and may request budget increases from Workforce Investment Act funds received from  
14 local Workforce Investment Act boards;

15 (KK) the division of vocational rehabilitation may request transfers from the other category  
16 to the contractual services category up to two hundred thirty-six thousand five hundred dollars  
17 (\$236,500) for additional information systems support and accounting consulting, and may request budget  
18 increases from other state funds to maintain services for clients;

19 (LL) the miners' hospital may request budget increases of up to four hundred forty-five  
20 thousand eight hundred dollars (\$445,800) to the personal services and employee benefits category due to  
21 increased staffing levels and implementation of NM HR. 2001, and may request transfers from the  
22 contractual services category up to two hundred fifty thousand dollars (\$250,000) to the personal  
23 services and employee benefits category due to increased staffing levels;

24 (MM) the department of health may request transfers up to one hundred fifty thousand dollars  
25

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<p>1 (\$150,000) from the other financing uses category to the contractual services category in the prevention,  2 health promotion and early intervention program for staffing, staff development and equipment for the  3 pediatric specialty clinic at the university of New Mexico; may request transfers up to thirty thousand  4 dollars (\$30,000) from any category to the contractual services category in the health systems  5 improvement and public health support program for utilities, building maintenance, architectural design,  6 and software at the scientific laboratory; may request transfers up to one hundred thirty-eight thousand  7 dollars (\$138,000) from the other category to the contractual services category in the health systems  8 improvement and public health support program for recently opened primary care clinics; may request  9 transfers up to two hundred twenty-nine thousand dollars (\$229,000) from any category to the contractual  10 services category in the behavioral health treatment program facilities for nursing services, physician  11 and psychiatric services, radiology services, food services and security services; may request transfers  12 up to one million four hundred eighty-six thousand four hundred dollars (\$1,486,400) from the other  13 financing uses category to the contractual services category in the behavioral health treatment program,  14 mental health community programs activity, to properly budget funding; may request transfers up to one  15 hundred forty-three thousand dollars (\$143,000) from any category to the contractual services category in  16 the long-term care program facilities for therapy, psychiatric services, food services, nursing services  17 and advocacy services; may request program transfers from any category up to seven hundred eighty  18 thousand dollars (\$780,000) from the prevention, health promotion and early intervention program, up to  19 two hundred thousand dollars (\$200,000) from the health systems improvement and public health support  20 program, and up to three hundred thousand dollars (\$300,000) from the behavioral health treatment program  21 into the personal services and employee benefits category in the long-term care program up to one million  22 two hundred thousand dollars (\$1,200,000) and in the administration program up to eighty thousand dollars  23 (\$80,000), to meet projected personal services and employee benefits costs; may request program transfers  24 up to two hundred thousand dollars (\$200,000) from the contractual services category in the prevention,  25</p>					

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

1 health promotion and early intervention program to the contractual services category in the health  
2 systems improvement and public health support program, and up to three hundred thousand dollars  
3 (\$300,000) from the other category in the prevention, health promotion and early intervention program to  
4 the other category in the health systems improvement and public health support program to correct the  
5 distribution of public health contracts and other costs between programs; and may request budget  
6 increases up to one million dollars (\$1,000,000) from other state funds for vaccines for children in  
7 accordance with agreements with managed care organizations;

8 (NN) the department of military affairs may request transfers up to forty thousand dollars  
9 (\$40,000) from the contractual services category to any other category to properly budget funds for the  
10 youth challenge academy expenses;

11 (00) the corrections department may request transfers from program support, inmate  
12 management and control, inmate programming and the community offender management programs to the  
13 contractual services category of the inmate management and control program to address anticipated  
14 shortfalls in the medical services contract; may request transfers from the inmate management and  
15 control, inmate programming and the community offender management programs to the personal services and  
16 employee benefits category of the program support program to implement additional cadet training classes;  
17 may request budget increases from internal service funds/interagency transfers in excess of the four  
18 percent limitation as stated in Laws 2001, Chapter 64, Section 11, Subsection D to implement the mandates  
19 of Laws 2001, Chapter 330; may request budget increases from internal service funds/interagency transfers  
20 in excess of the four percent limitation as stated in Laws 2001, Chapter 64, Section 11, Subsection D for  
21 costs associated with the inmate forestry work camp; may request budget increases from internal service  
22 funds/interagency transfers up to one hundred thousand dollars (\$100,000) for inmate fire crews; and may  
23 request budget increases from internal service funds/interagency transfers up to one hundred fifty-three  
24 thousand dollars (\$153,000) for instructional materials funds provided by the state department of public  
25

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

1 education;

2 (PP) the department of public safety may request transfers to and from the contractual  
3 services category for all programs to address employee relocation expenses, medical and psychological  
4 examinations, crime lab accreditation requirements, personal services and employee benefits shortfalls,  
5 telecommunications expenses and administrative support; and may request budget increases from state  
6 forfeitures and forfeiture balances to address the enforcement of the Controlled Substances Act; and

7 (QQ) the state highway and transportation department may request program transfers of up to  
8 two million two hundred and sixty-three thousand dollars (\$2,263,000) of local government road funds from  
9 the maintenance program to the construction program, and may request the transfer of two million nine  
10 hundred twenty-nine thousand eight hundred dollars (\$2,929,800) and four million three hundred fifty-nine  
11 thousand one hundred dollars (\$4,359,100) from program support to the construction program and  
12 maintenance program, respectively.

13 Section 9. **CERTAIN FISCAL YEAR 2003 BUDGET ADJUSTMENTS AUTHORIZED.** --

14 A. As used in this section:

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

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

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

23 (4) "division transfer" means an approved transfer of funds from one division of an  
24 agency to another division of that agency, provided that the annual cumulative effect of division  
25

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

1 transfers shall not increase or decrease the appropriation to any division by more than seven and  
2 one-half percent;

3 (5) "program transfer" means an approved transfer of funds from one program of an  
4 agency to another program of that agency, provided that the annual cumulative effect of program transfers  
5 shall not increase or decrease the appropriation to any program by more than seven and one-half percent;  
6 and

7 (6) "federal funds" means any payments by the United States government to state  
8 government or agencies except those payments made in accordance with the federal Mineral Lands Leasing  
9 Act and except those payments made in accordance with the federal temporary assistance for needy families  
10 block grant and the federal Workforce Investment Act of 1998.

11 B. Budget adjustments are authorized pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978  
12 for fiscal year 2003.

13 C. Except as otherwise provided, all agencies, including legislative agencies, may request  
14 category transfers among personal services and employee benefits, other and other financing uses.

15 D. An agency with internal service funds/interagency transfers appropriations or other state  
16 funds appropriations that collects money in excess of those appropriated may request budget increases in  
17 an amount not to exceed four percent of its internal service funds/interagency transfers or other state  
18 funds appropriation contained in Section 4 of the General Appropriation Act of 2002.

19 E. In order to track the four percent transfer limitation outlined in Subsection D of this  
20 section, agencies must report cumulative budget adjustment request totals on each budget adjustment  
21 request submitted. The department of finance and administration shall certify agency reporting of these  
22 cumulative totals.

23 F. In addition to the budget adjustment authority provided in the General Appropriation Act  
24 of 2002, the following agencies may request specified budget adjustments:

25

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

- 1                   (1)   the New Mexico compilation commission may request budget increases from other  
2 state funds for publishing costs associated with subscriptions, supreme court opinions and other  
3 publications;
- 4                   (2)   the Bernalillo county metropolitan court may request budget increases from  
5 internal service funds/interagency transfers and other state funds for pre-trial services and DWI drug  
6 court;
- 7                   (3)   the second judicial district attorney may request budget increases of up to fifty  
8 thousand dollars (\$50,000) from other state funds including discovery fee reimbursements and land  
9 forfeitures for attorney bar dues and training; and up to one hundred thousand dollars (\$100,000) from  
10 other state funds for salaries and benefits;
- 11                  (4)   the eleventh judicial district attorney--division I may request transfers up to  
12 two thousand dollars (\$2,000) from any other category to the contractual services category;
- 13                  (5)   the eleventh judicial district attorney--division II may request transfers of up  
14 to thirty thousand dollars (\$30,000) from the personal services and employee benefits category to the  
15 other category for expert witness fees in a pending capital crime case;
- 16                  (6)   the thirteenth judicial district attorney may request budget increases from other  
17 state funds and internal service funds/interagency transfers;
- 18                  (7)   the administrative office of the district attorney may request budget increases  
19 from other state funds up to thirty thousand dollars (\$30,000) for upgrading the administrative secretary  
20 position and for costs associated with the district attorneys training conference;
- 21                  (8)   the attorney general may request budget increases up to five hundred fifty  
22 thousand dollars (\$550,000) in the legal services program from settlement funds;
- 23                  (9)   the state investment council may request budget increases from other state funds  
24 up to two million dollars (\$2,000,000) for investment manager fees and custody fees, provided that this  
25

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

1 amount may be exceeded if the department of finance and administration approves a certified request from  
2 the state investment council that additional increases from other state funds are required for increased  
3 management fees and custody fees derived from asset growth and performance. The state investment council  
4 may request transfers to any other category except that money appropriated for investment manager fees in  
5 the contractual services category shall not be transferred;

6 (10) the public school insurance authority may request budget increases from internal  
7 service funds/interagency transfers and other state funds;

8 (11) the general services department may request budget increases for internal service  
9 funds/interagency transfers if it collects revenue in excess of appropriated levels;

10 (12) the educational retirement board may request budget increases from other state  
11 funds up to two million eight hundred thousand dollars (\$2,800,000) for manager fees and custody fees;  
12 provided that this amount may be exceeded if the department of finance and administration approves a  
13 certified request from the educational retirement board that additional increases from other state funds  
14 are required for increased management fees and custody fees derived from asset growth and performance.  
15 The educational retirement board may request category transfers, except that funds authorized for  
16 investment manager fees within the contractual services category of the administrative division and for  
17 custody services within the other costs category of the administrative division shall not be transferred;

18 (13) the public defender department may request budget increases from cash balances;  
19 and may request category transfers to and from the contractual services category;

20 (14) the public employees retirement association may request budget increases from  
21 other state funds for manager fees and custody fees, provided that the department of finance and  
22 administration approves a certified request from the public employees retirement association that  
23 additional increases from other state funds are required for increased management fees and custody fees  
24 derived from asset growth and performance; may request category transfers, except that funds authorized  
25

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

1 for investment manager fees within the contractual services category of the administrative division and  
2 for custody services within the other costs category of the administrative division shall not be  
3 transferred; and may request budget increases from internal service funds/interagency transfers and other  
4 state funds; and the maintenance division of the public employees retirement association may request  
5 budget increases from other state funds to meet emergencies or unexpected physical plant failures that  
6 might impact the health and safety of workers;

7 (15) the state commission of public records may request budget increases from revenue  
8 generated through the production and sale of the publication in the New Mexico register into the  
9 revolving fund;

10 (16) the New Mexico magazine program of the tourism department may request budget  
11 increases from other state funds from earnings of sales; the New Mexico clean and beautiful program of  
12 the tourism department may request budget increases from the special revenue fund for grants to  
13 communities for litter reduction programs;

14 (17) the public regulation commission may request budget increases from the other  
15 financing uses category in the insurance fraud and title insurance maintenance fund for transfer to the  
16 general operating fund of the public regulation commission to reflect expenditure out of those funds  
17 within generally accepted accounting principles; the state fire marshal of the public regulation  
18 commission may request budget increases from the firefighter training academy use fee fund to defray  
19 operating and capital costs of the firefighter training academy;

20 (18) the New Mexico state fair may request transfers from any other category to the  
21 contractual services category;

22 (19) the office of cultural affairs may request budget increases from internal service  
23 funds/interagency transfers and from other state funds for archaeological services, and may request  
24 transfers between programs;

25

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

1 (20) the department of game and fish may request budget increases from internal  
2 service funds/interagency transfers for emergencies;

3 (21) the healthy ecosystems program of the energy, minerals and natural resources  
4 department may request budget increases from funds received in the oil and gas reclamation fund to close  
5 abandoned wells; and the healthy ecosystems, outdoor recreation and energy efficiency programs of the  
6 energy, minerals and natural resources department may request budget increases from the New Mexico youth  
7 conservation corps fund for projects approved by the New Mexico youth conservation corps commission;

8  
9 (22) the commission for the status of women may request budget increases from other  
10 state funds for the statutorily mandated recognition program for women;

11 (23) the commission for the deaf and hard-of-hearing persons may request budget  
12 increases from internal service funds/interagency transfers for a joint powers agreement with the  
13 commission for the blind and the general services department for the telecommunication access fund;

14 (24) the labor department may request budget increases from other state funds over the  
15 four percent limitation to the personal services and employee benefits category to cover costs associated  
16 with merit compensation increases;

17 (25) the governor's committee on concerns of the handicapped may request budget  
18 increases from internal service funds/interagency transfers for a joint powers agreement with the human  
19 services department;

20 (26) the department of environment may request budget increases from other state funds  
21 to budget responsible party payments, from the corrective action fund to pay claims, and from the  
22 hazardous waste emergency fund to meet emergencies;

23 (27) the office of the natural resources trustee may request budget increases from  
24 other state funds for court settlements to restore natural resource damage in accordance with court  
25

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

1 orders and from internal service funds/interagency transfers;

2 (28) the labor department may request budget increases from internal service

3 funds/interagency transfers from the Workforce Investment Act fund for allocations above those

4 appropriated from local Workforce Investment Act boards;

5 (29) the division of vocational rehabilitation may request budget increases from other

6 state funds to maintain services for clients;

7 (30) the department of health may request budget increases from other state funds and

8 internal service funds/interagency transfers for facilities, institutions, community programs, and the

9 traumatic brain injury fund, including laboratories, to maintain adequate services for clients, to

10 maintain the buildings and grounds of the former Los Lunas medical center, and to fund investigations

11 pursuant to the Caregivers Screening Act;

12 (31) the corrections department may request transfers from program support, inmate

13 management and control, inmate programming and the community offender management programs to the

14 contractual services category of the inmate management and control program to address shortfalls in the

15 medical services contract; may request budget increases from internal services funds/interagency

16 transfers in excess of the four percent limitation contained here within to implement the transition

17 center programs in conjunction with the department of health; and may request budget increases from

18 internal services funds/interagency transfers in excess of the four percent limitation contained here

19 within for costs associated with the inmate forestry work camp;

20 (32) the department of public safety may request budget increases from state

21 forfeitures and forfeiture balances to address the enforcement of the Controlled Substances Act; and

22 (33) the deficiencies corrections unit may request transfers to and from the

23 contractual services category.

24 G. The department of military affairs, the department of public safety and the energy,

25

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

1 minerals and natural resources department may request budget increases from the general fund as required  
2 by an executive order declaring a disaster or emergency.

3 Section 10. **TRANSFER AUTHORITY.** --If revenues and transfers to the general fund, excluding transfers  
4 to the general fund operating reserve, appropriation contingency fund, tax stabilization reserve and  
5 public school state-support reserve, as of the end of fiscal year 2002, are not sufficient to meet  
6 appropriations, the governor, with state board of finance approval, may transfer at the end of that year  
7 the amount necessary to meet the year's obligations from the unencumbered balance remaining in the  
8 general fund operating reserve in a total not to exceed one hundred fifteen million dollars  
9 (\$115,000,000).

10 Section 11. **APPROPRIATION REDUCTION.** --

11 A. All amounts set out under the general fund column in Section 4 of the General  
12 Appropriation Act of 2002 shall be reduced by one-tenth of one percent rounded to the nearest tenth of  
13 one thousand dollars. Where required as part of the operating budget approval process, the state budget  
14 division of the department of finance and administration shall reduce all appropriations set out under  
15 the other state funds, internal service funds/interagency transfers and federal funds columns to reflect  
16 the revised general fund appropriations.

17 B. After the reduction made pursuant to Subsection A of this section, all amounts reduced by  
18 the operation of that subsection shall be further reduced by another one-tenth of one percent rounded to  
19 the nearest tenth of one thousand dollars. Where required as part of the operating budget approval  
20 process, the state budget division of the department of finance and administration shall reduce all  
21 appropriations set out under the other state funds, internal service funds/interagency transfers and  
22 federal funds columns to reflect the revised general fund appropriations.

23 Section 12. **MEDICAID APPROPRIATION-- RESTRICTIONS.** --

24 A. Nineteen million five hundred thousand dollars (\$19,500,000) is appropriated from the  
25

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

1 appropriation contingency fund to the human services department for expenditure in fiscal year 2003 for  
2 the purpose of making medicaid payments. The appropriation is subject to the following restrictions:

3 (1) the appropriation shall be used only to fund enrollment growth for both the  
4 managed care and fee-for-service components of medicaid and for utilization increase in the fee-for-  
5 service component of medicaid;

6 (2) the appropriation is contingent upon the state board of finance certifying that no  
7 other funds are available for the medicaid payments; and

8 (3) no more than:

9 (a) twenty-five percent of the appropriation shall be expended during the first  
10 three months of the fiscal year;

11 (b) fifty percent of the appropriation shall be expended during the first six  
12 months of the fiscal year; and

13 (c) seventy-five percent of the appropriation shall be expended during the first  
14 nine months of the fiscal year.

15 B. Any unexpended or unencumbered balance remaining at the end of fiscal year 2003 shall  
16 revert to the appropriation contingency fund.

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

19 SFC/S 1 -- Page 224

20  
21  
22  
23  
24  
25

	<b>General</b>	<b>Other</b>	<b>Intrnl Svc</b>	<b>Federal</b>	
<b>Item</b>	<b>Fund</b>	<b>State</b>	<b>Funds/Inter-</b>	<b>Funds</b>	<b>Total /Target</b>
		<b>Funds</b>	<b>Agency Trnsf</b>		
<b>1</b>					
<b>2</b>					
<b>3</b>					
<b>4</b>					
<b>5</b>					
<b>6</b>					
<b>7</b>					
<b>8</b>					
<b>9</b>					
<b>10</b>					
<b>11</b>					
<b>12</b>					
<b>13</b>					
<b>14</b>					
<b>15</b>					
<b>16</b>					
<b>17</b>					
<b>18</b>					
<b>19</b>					
<b>20</b>					
<b>21</b>					
<b>22</b>					
<b>23</b>					
<b>24</b>					
<b>25</b>					