

1 SENATE BILL 1
2
3 **45TH LEGISLATURE - STATE OF NEW MEXICO - SECOND SESSION, 2002**

4 INTRODUCED BY
5 Ben D. Altamirano
6
7
8
9

10
11 **AN ACT**

12 **MAKING GENERAL APPROPRIATIONS AND AUTHORIZING EXPENDITURES BY STATE AGENCIES REQUIRED BY**
13 **LAW.**
14
15

16
17 **BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF NEW MEXICO:**

18 Section 1. **SHORT TITLE.**--This act may be cited as the "General Appropriation Act
19 of 2002".

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

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

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

1 C. "expenditures" means costs, expenses, encumbrances and other financing
2 uses, other than refunds authorized by law, recognized in accordance with generally
3 accepted accounting principles for the legally authorized budget amounts and budget
4 period;
5

6 D. "explanatory" means information that can help users to understand reported
7 performance measures and to evaluate the significance of underlying factors that may have
8 affected the reported information;
9

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

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

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

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

I. "internal service funds" means:

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

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

5 J. "other state funds" means:

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

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

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

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

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

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

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

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

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

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

8 R. "unforeseen federal funds" means a source of federal funds or an increased
9 amount of federal funds that could not have been reasonably anticipated or known during
10 the second session of the forty-fifth legislature and, therefore, could not have been
11 requested by an agency or appropriated by the legislature.
12

13 Section 3. **GENERAL PROVISIONS.**--

14 A. Amounts set out under column headings are expressed in thousands of
15 dollars.
16

17 B. Amounts set out under column headings are appropriated from the source
18 indicated by the column heading. All amounts set out under the column heading "Internal
19 Service Funds/Interagency Transfers" indicate an intergovernmental transfer and do not
20 represent a portion of total state government appropriations. All information designated
21 as "Totals" or "Subtotals" are provided for information and are not appropriations.
22

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

D. Unencumbered balances in agency accounts remaining at the end of fiscal

1 year 2002 shall revert to the general fund by October 1, 2002, unless otherwise indicated
2 in the General Appropriation Act of 2002 or otherwise provided by law.

3
4 E. Unencumbered balances in agency accounts remaining at the end of fiscal
5 year 2003 shall revert to the general fund by October 1, 2003, unless otherwise indicated
6 in the General Appropriation Act of 2002 or otherwise provided by law.

7 F. The state budget division shall monitor revenue received by agencies from
8 sources other than the general fund and shall reduce the operating budget of any agency
9 whose revenue from such sources is not meeting projections. The state budget division
10 shall notify the legislative finance committee of any operating budget reduced pursuant
11 to this subsection.
12

13 G. Except as otherwise specifically stated in the General Appropriation Act of
14 2002, appropriations are made in that act for the expenditures of agencies and for other
15 purposes as required by existing law for fiscal year 2003. If any other act of the
16 second session of the forty-fifth legislature changes existing law with regard to the
17 name or responsibilities of an agency or the name or purpose of a fund or distribution,
18 the appropriation made in the General Appropriation Act of 2002 shall be transferred from
19 the agency, fund or distribution to which an appropriation has been made as required by
20 existing law to the appropriate agency, fund or distribution provided by the new law.
21
22

23 H. In August, October, December and May of fiscal year 2003, the department of
24 finance and administration, in consultation with the staff of the legislative finance
25 committee and other agencies, shall prepare and present revenue estimates to the
legislative finance committee. If these revenue estimates indicate that revenues and

[bracketed material] = deletion

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

1 transfers to the general fund, excluding transfers to the general fund operating reserve,
2 the appropriation contingency fund or the state-support reserve fund, as of the end of
3 fiscal year 2003, are not expected to meet appropriations from the general fund, then the
4 department shall present a plan to the legislative finance committee that outlines the
5 methods by which the administration proposes to address the deficit.
6

7 I. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, agencies whose
8 revenue from unforeseen federal funds, from state board of finance loans, from revenue
9 appropriated by other acts of the legislature, or from gifts, grants, donations,
10 bequests, insurance settlements, refunds, or payments into revolving funds which exceed
11 specifically appropriated amounts, may request budget increases from the state budget
12 division. If approved by the state budget division, such money is appropriated. In
13 approving a budget increase from unforeseen federal funds, the director of the state
14 budget division shall advise the legislative finance committee as to the source of the
15 federal funds and the source and amount of any matching funds required.
16
17

18 J. For fiscal year 2003, the number of permanent and term full-time equivalent
19 positions specified for each agency shows the maximum number of employees intended by the
20 legislature for that agency, unless another provision of the General Appropriation Act of
21 2002 or another act of the second session of the forty-fifth legislature provides for
22 additional employees.
23

24 K. Except for gasoline credit cards used solely for operation of official
25 vehicles and telephoned credit cards used solely for official business, none of the
appropriations contained in the General Appropriation Act of 2002 may be expended for

[bracketed material] = deletion

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

1 payment of credit card invoices.

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

7
8 M. When approving operating budgets based on appropriations in the General
9 Appropriation Act of 2002, the state budget division is specifically authorized to
10 approve only those budgets that are in accordance with generally accepted accounting
11 principles for the purpose of properly classifying other financing sources and uses,
12 including interfund, intrafund and interagency transfers.

13
14 N. No money appropriated in the General Appropriation Act of 2002 shall be
15 used to promote the legalization or decriminalization of controlled substances.

16
17 Section 4. **FISCAL YEAR 2003 APPROPRIATIONS.**--Under guidelines developed by the
18 state budget division, in consultation with the legislative finance committee, each
19 agency for which appropriations are made or for which performance measures are
20 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
22 performance measures and targets in this section. The reports shall be submitted
23 quarterly for certain performance measures and after the end of fiscal year 2002 for the
24 remaining measures. The state budget division, in consultation with the legislative
25 finance committee, shall develop a list of key performance measures for quarterly

[bracketed material] = deletion

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
2 targeted performance based on the level of funding appropriated. In developing
3 guidelines for the submission of agency performance reports, the state budget division,
4 in consultation with the legislative finance committee, shall establish standards for
5 the reporting of variances between actual and targeted performance levels. The reports
6 filed with the state budget division and the legislative finance committee analyzing
7 agency performance shall include a detailed listing and summary of changes in fees
8 imposed by the agency and a detailed listing and summary of all changes of rules by the
9 agency. Each of the summaries must include the agency's justification for the change in
10 addition to any relevant meeting notes from the public hearing where the action
11 occurred. The quarterly and year-end reports for the period ending June 30, 2003, shall
12 be filed with the state budget division and the legislative finance committee on or
13 before September 1, 2003.

14
15
16
17 It is the intent of the legislature to continue to improve implementation of
18 the Accountability in Government Act by emphasizing measures that are meaningful to the
19 public and measures that cross agency lines by including them in the General
20 Appropriation Act of 2002. The legislature expects implementation of the Accountability
21 in Government Act to improve as additional agencies submit performance-based budget
22 requests and as agencies, the department of finance and administration and the
23 legislative finance committee continue to cooperate on the development of programs,
24 performance measures and targets. For those agencies that have already submitted
25 performance-based program budgets, the legislature expects continued refinement of

[bracketed material] = deletion

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

1 measures to improve their consistency, reliability and relevance, and continued emphasis
2 on defining and measuring the constituent activities of a program.

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

8 In concert with the annual agency strategic planning process required by the
9 state budget division, the state budget division shall require strategic plans,
10 including internal and external assessments and development of programs and performance
11 measures, be coordinated among the state agency on aging, human services department,
12 labor department, department of health and the children, youth and families department.
13

14 **A. LEGISLATIVE**

15 LEGISLATIVE COUNCIL SERVICE:

16 (1) Legislative maintenance department:

17 Appropriations:

18 (a) Personal services and				
19 employee benefits	1,873.3			1,873.3
20 (b) Contractual services	100.2			100.2
21 (c) Other	905.1			905.1
22 (d) Other financing uses	1.2			1.2

23 Authorized FTE: 45.00 Permanent; 3.00 Temporary

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(2) Energy council dues:					
2	Appropriations:		32.0			
3		32.0				
4						
5	(3) Legislative retirement:					
6	Appropriations:		226.0			
7						226
8						.0
9						
10	Subtotal	[3,137.8]				
11						3,137.8
12	TOTAL LEGISLATIVE	3,137.8				3,137.8
13						
14						
15						
16						
17						
18						
19						
20						
21						
22						
23						
24						
25						

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits		162.9			162.9
3	(b) Contractual services		895.0	40.0		935.0
4	(c) Other		131.6	38.0		169.6
5	(d) Other financing uses		.1			.1
6	Authorized FTE: 3.00 Permanent					
7	Subtotal		[1,189.6]		[78.0]	
8						1,2
9						67.
10						6
11	JUDICIAL STANDARDS COMMISSION:					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	265.2				265.2
15	(b) Contractual services	23.6				23.6
16	(c) Other	88.1				88.1
17	(d) Other financing uses	.1				.1
18	Authorized FTE: 4.00 Permanent					
19	Subtotal	[377.0]				377.0
20	COURT OF APPEALS:					
21	Appropriations:					
22	(a) Personal services and					

[bracketed material] = deletion

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

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	1,739.7				1,739.7
2	(b) Contractual services	3,309.5				3,309.5
3	(c) Other	3,267.8	650.0			3,917.8
4	(d) Other financing uses	1,269.5				1,269.5
5						
6	Authorized FTE: 27.50 Permanent; 1.50 Term					
7	Performance Measures:					
8	(a) Quality: Percent of magistrate court financial reports submitted to					
9						
10						
11	fiscal services division and reconciled on a monthly basis					
12	100%					
13	(b) Outcome: Percent of jury summons successfully executed					
14	90%					
15	(c) Output: Average cost per juror					
16	\$250					
17						
18	(d) Output: Number of attorneys contracted by the court-appointed					
19						
20	attorney fee fund					
21	30					
22						
23	(e) Output: Number of required events attended by attorneys in abuse					
24						
25	and neglect cases					
	3,500					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (f) Output: Number of monthly supervised child visitations per district					
2 35					
3 (g) Output: Number of cases to which court-appointed special advocate					
4					
5					
6 volunteers are assigned					
7 1,275					
8 (2) Statewide judiciary automation:					
9					
10 The purpose of the statewide judiciary automation program is to provide development,					
11 enhancement, maintenance and support for core court automation and usage skills for					
12 appellate, district, magistrate and municipal courts, and ancillary judicial agencies.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	1,366.4	1,800.0			3,166.4
16 (b) Contractual services	25.0	188.6			213.6
17 (c) Other		3,351.1			3,351.1
18 (d) Other financing uses		1.0			1.0
19					
20 Authorized FTE: 35.50 Permanent; 11.00 Term					
21 Performance Measures:					
22					
23 (a) Quality: Percent reduction in number of complaints received from					
24					
25 judicial agencies regarding the case management database					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1						
2						
3						
4	(b) Quality:					
5						
6	(c) Quality:					
7						
8						
9						
10						
11	(d) Output:					
12						
13						
14						
15						
16	(3) Warrant enforcement:					
17	The purpose of the warrant enforcement program is to enforce outstanding bench warrants					
18	and to collect outstanding fines, fees and costs in the magistrate courts so they may					
19	uphold judicial integrity.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits		1,167.0			1,167.0
23						
24	(b) Contractual services		17.0			17.0
25	(c) Other		199.7			199.7
	(d) Other financing uses		.8			.8

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Authorized FTE: 37.00 Term					
2 Performance Measures:					
3 (a) Outcome: Number of total bench warrants issued					
4 38,000					
5					
6 (b) Outcome: Amount of bench warrant revenue collected annually, in					
7					
8 millions					
9 \$ 1.4					
10					
11 (c) Output: Number of cases in which bench warrant fees are collected					
12 9,000					
13 (4) Magistrate courts:					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	12,025.7	500.0			12,525.7
17					
18 (b) Contractual services	55.1				55.1
19					
20 (c) Other	3,950.8				3,950.8
21					
22 (d) Other financing uses	5.1				5.1
23 Authorized FTE: 258.00 Permanent; 14.00 Term					
24 Subtotal	[27,014.6]	[7,875.2]			34,889.8
25 SUPREME COURT BUILDING COMMISSION:					
26 Appropriations:					
27 (a) Personal services and					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	396.0				396.0
2	(b) Contractual services	82.9				82.9
3	(c) Other	157.1				157.1
4	(d) Other financing uses	.3				.3
5						
6	Authorized FTE: 12.00 Permanent					
7	Subtotal	[636.3]				636.3
8	DISTRICT COURTS:					
9						
10	(1) First judicial district:					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	3,617.2	114.3	170.3		3,901.8
14	(b) Contractual services	380.1	26.8	96.9		503.8
15	(c) Other	302.1	124.9	15.5		442.5
16	(d) Other financing uses	2.0	1.0			3.0
17						
18	Authorized FTE: 65.50 Permanent; 5.50 Term					
19	(2) Second judicial district:					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits	14,030.1	520.6	457.0		15,007.7
23	(b) Contractual services	228.8	26.9	2.7		258.4
24	(c) Other	1,247.5	111.4	53.6		1,412.5
25	(d) Other financing uses	5.4	.2	.2		5.8

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 270.50 Permanent; 16.00 Term				
2	(3) Third judicial district:				
3	Appropriations:				
4	(a) Personal services and				
5	employee benefits				
6	2,781.8	40.6	248.4		3,070.8
7	(b) Contractual services				
8	504.7	28.5	139.9		673.1
9	(c) Other				
10	218.7	11.9	49.7		280.3
11	Authorized FTE: 52.00 Permanent; 8.00 Term				
12	(4) Fourth judicial district:				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits				
16	919.8				919.8
17	(b) Contractual services				
18	2.5		14.7		17.2
19	(c) Other				
20	94.0				94.0
21	(d) Other financing uses				
22	35.4				35.4
23	Authorized FTE: 19.00 Permanent				
24	(5) Fifth judicial district:				
25	Appropriations:				
26	(a) Personal services and				
27	employee benefits				
28	3,302.6				3,302.6
29	(b) Contractual services				
30	123.2	57.0	322.9		503.1
31	(c) Other				
32	371.5	3.0			374.5

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Other financing uses	1.3				1.3
2	Authorized FTE: 63.50 Permanent					
3	(6) Sixth judicial district:					
4	Appropriations:					
5	(a) Personal services and					
6	employee benefits	1,009.8			50.1	1,059.9
7	(b) Contractual services	197.0		47.5	90.0	334.5
8	(c) Other	143.9			19.9	163.8
9	(d) Other financing uses	.4				.4
10	Authorized FTE: 20.00 Permanent; 1.00 Term					
11	(7) Seventh judicial district:					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	1,198.6				1,198.6
15	(b) Contractual services	63.4	10.0			73.4
16	(c) Other	151.0				151.0
17	(d) Other financing uses	.5				.5
18	Authorized FTE: 23.50 Permanent					
19	(8) Eighth judicial district:					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits	1,192.7				1,192.7

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	338.2	30.0	75.6		443.8
2	(c) Other	141.2				141.2
3	(d) Other financing uses	.4				.4
4						
5	Authorized FTE: 21.50 Permanent					
6	(9) Ninth judicial district:					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits	1,406.3		245.6		1,651.9
10						
11	(b) Contractual services	137.0	23.5	123.4		283.9
12	(c) Other	239.5	1.5	28.2		269.2
13	(d) Other financing uses	.5				.5
14	Authorized FTE: 24.50 Permanent; 3.50 Term					
15						
16	(10) Tenth judicial district:					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	483.2				483.2
20						
21	(b) Contractual services	6.8	2.7			9.5
22	(c) Other	67.9				67.9
23	(d) Other financing uses	15.2				15.2
24	Authorized FTE: 9.10 Permanent					
25	(11) Eleventh judicial district:					
	Appropriations:					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits	2,569.7				2,569.7
3	(b) Contractual services	247.6	50.4	92.5	161.1	551.6
4	(c) Other	297.3	10.6		105.1	413.0
5	(d) Other financing uses	1.0				1.0
6						
7	Authorized FTE: 49.00 Permanent; 3.00 Term					
8	(12) Twelfth judicial district:					
9	Appropriations:					
10						
11	(a) Personal services and					
12	employee benefits	1,556.6			67.6	1,624.2
13	(b) Contractual services	28.1	26.5	75.6	151.4	281.6
14	(c) Other	184.9	13.0		33.1	231.0
15	(d) Other financing uses	.6				.6
16						
17	Authorized FTE: 28.50 Permanent; 1.00 Term					
18	(13) Thirteenth judicial district:					
19	Appropriations:					
20						
21	(a) Personal services and					
22	employee benefits	2,226.1				2,226.1
23	(b) Contractual services	46.2	51.0	60.0		157.2
24	(c) Other	254.1	4.0			258.1
25	(d) Other financing uses	.8				.8
	Authorized FTE: 43.00 Permanent					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[42,375.2]	[1,290.3]	[2,320.2]	[678.3]	46,664.0
2 BERNALILLO METROPOLITAN COURT:					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	11,076.2	1,765.3			12,841.5
6 (b) Contractual services	1,144.5	373.0			1,517.5
7 (c) Other	1,903.7	351.2			2,254.9
8 (d) Other financing uses	5.0				5.0
9 Authorized FTE: 238.00 Permanent; 43.00 Term; 1.50 Temporary					
10 Subtotal	[14,129.4]	[2,489.5]			16,618.9
11 DISTRICT ATTORNEYS:					
12 (1) First judicial district:					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	2,816.6		91.8	96.9	3,005.3
16 (b) Contractual services	20.3	21.3			41.6
17 (c) Other	189.4			10.0	199.4
18 Authorized FTE: 53.50 Permanent; 4.50 Term					
19 (2) Second judicial district:					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	11,318.0		620.6	216.8	12,155.4

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	90.7				90.7
2	(c) Other	1,046.4				1,046.4
3	(d) Other financing uses	4.5				4.5
4	Authorized FTE: 231.00 Permanent; 26.00 Term					
5	(3) Third judicial district:					
6	Appropriations:					
7	(a) Personal services and					
8	employee benefits	2,476.7			443.4	2,920.1
9	(b) Contractual services	31.1				31.1
10	(c) Other	197.9			12.8	210.7
11	(d) Other financing uses	1.0				1.0
12	Authorized FTE: 45.50 Permanent; 10.00 Term					
13	(4) Fourth judicial district:					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits	1,695.1	73.0	98.8		1,866.9
17	(b) Contractual services	51.0				51.0
18	(c) Other	205.7				205.7
19	(d) Other financing uses	4.4				4.4
20	Authorized FTE: 31.50 Permanent; 3.30 Term					
21	(5) Fifth judicial district:					
22	Appropriations:					
23						
24						
25						

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits	2,377.5		32.1	94.6	2,504.2
3	(b) Contractual services	62.0				62.0
4	(c) Other	318.1		1.5		319.6
5	(d) Other financing uses	.9				.9
6						
7	Authorized FTE: 48.00 Permanent; 4.00 Term					
8	(6) Sixth judicial district:					
9	Appropriations:					
10						
11	(a) Personal services and					
12	employee benefits	1,324.1		284.4	124.4	1,732.9
13	(b) Contractual services	55.6				55.6
14	(c) Other	118.8		4.2	6.7	129.7
15	(d) Other financing uses	.7				.7
16						
17	Authorized FTE: 24.00 Permanent; 8.00 Term					
18	(7) Seventh judicial district:					
19	Appropriations:					
20						
21	(a) Personal services and					
22	employee benefits	1,500.6				1,500.6
23	(b) Contractual services	49.0				49.0
24	(c) Other	142.7				142.7
25	(d) Other financing uses	.6				.6
	Authorized FTE: 30.00 Permanent					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (8) Eighth judicial district:					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	1,670.2				1,670.2
5 (b) Contractual services	12.9				12.9
6 (c) Other	225.8				225.8
7 (d) Other financing uses	.6				.6
8 Authorized FTE: 29.00 Permanent					
9					
10 (9) Ninth judicial district:					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	1,598.4				1,598.4
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: 31.00 Permanent; 1.00 Term					
18					
19 (10) Tenth judicial district:					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	593.7				593.7
23 (b) Contractual services	2.3				2.3
24 (c) Other	60.8				60.8
25					

[bracketed material] = deletion

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 (11) Eleventh judicial district—Farmington office:					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	2,003.0		152.2	48.1	2,203.3
7 (b) Contractual services	5.5				5.5
8 (c) Other	128.7		3.7	13.5	145.9
9 (d) Other financing uses	1.0				1.0
10 Authorized FTE: 44.00 Permanent; 3.80 Term					
11 (12) Eleventh judicial district—Gallup office:					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	1,352.6	88.0			1,440.6
15 (b) Contractual services	6.0				6.0
16 (c) Other	103.3				103.3
17 (d) Other financing uses	.6				.6
18 Authorized FTE: 28.00 Permanent; 1.00 Term					
19 (13) Twelfth judicial district:					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	1,729.1			304.0	2,033.1

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	4.9			6.4	11.3
2 (c) Other	196.8			24.6	221.4
3 (d) Other financing uses	.8				.8
4 Authorized FTE: 34.50 Permanent; 6.50 Term					
6 (14) Thirteenth judicial district:					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	2,186.9				2,186.9
10 (b) Contractual services	29.5				29.5
11 (c) Other	204.4				204.4
12 (d) Other financing uses	.9				.9
13 Authorized FTE: 47.50 Permanent					
14 Subtotal	[38,389.1]	[182.3]	[1,289.3]	[1,418.5]	41,279.2
16 ADMINISTRATIVE OFFICE OF THE DISTRICT					
17 ATTORNEYS:					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	489.1				489.1
21 (b) Contractual services	3.6				3.6
22 (c) Other	379.0	220.0			599.0
23 (d) Other financing uses	.2				.2
24 Authorized FTE: 8.00 Permanent					

[bracketed material] = deletion

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

The general fund appropriation to the administrative office of the district attorneys is contingent on the district attorneys association developing a management plan prior to fiscal year 2003 that better defines the mission and function of the administrative office of the district attorneys.

Subtotal	[871.9]	[220.0]			1,091.9
TOTAL JUDICIAL	131,634.1	13,246.9	3,687.5	2,096.8	150,665.3

C. GENERAL CONTROL

ATTORNEY GENERAL:

(1) Legal services:

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

Appropriations:

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

Authorized FTE: 141.00 Permanent

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

[bracketed material] = deletion

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

1 medicaid fraud division.

2 All revenue generated from antitrust cases and consumer protection settlements
3 through the attorney general on behalf of the state, political subdivisions or private
4 citizens shall revert to the general fund.
5

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

9 Performance Measures:

10 (a) Output: Number of crime victims receiving information and advocacy
11
12 305

13 (b) Outcome: Percent of initial responses to requests for attorney
14
15 general opinions made to within three days
16
17 100%

18 (2) Medicaid fraud:

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

21 Appropriations:

22 (a) Personal services and					
23 employee benefits	235.1			677.4	912.5
24 (b) Contractual services	5.7			16.3	22.0
25 (c) Other	39.8			114.6	154.4

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Authorized FTE: 13.00 Term					
2 Performance Measures:					
3 (a) Outcome: Ratio of total medicaid fraud division recoveries per year					
4					
5					
6 to medicaid fraud division state general funds					
7 2:1					
8 (3) Guardianship services:					
9					
10 The purpose of the guardianship services program is to provide court appointed					
11 guardianship, conservatorship and other surrogate decision making services to					
12 incapacitated income and resource eligible adults through contracts with private,					
13 community-based entities statewide.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	114.4				114.4
17					
18 (b) Contractual services	1,741.7				1,741.7
19					
20 (c) Other	10.9				10.9
21 Authorized FTE: 1.50 Permanent					
22 Performance Measures:					
23 (a) Output: Average cost per client					
24 \$2,675					
25 Subtotal	[12,362.6]	[900.7]	[48.0]	[841.8]	14,153.1

STATE AUDITOR:

[bracketed material] = deletion

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

1 The purpose of the state auditor program is to meet its constitutional responsibilities
2 by auditing the financial affairs of every agency annually so they can improve
3 accountability and performance and assure the citizens of New Mexico that they are
4 expending funds properly.

6 Appropriations:

7 (a) Personal services and					
8 employee benefits	1,712.5		248.0		1,960.5
9 (b) Contractual services	110.3				110.3
10 (c) Other	197.6		213.1		410.7
11 (d) Other financing uses	.6				.6

13 Authorized FTE: 30.00 Permanent; 1.00 Term

14 Performance Measures:

- 15 (a) Outcome: Percent of audits complete by regulatory due date
16 70%
17
18 (b) Efficiency: Percent of agency auditor selection requests processed
19
20 within five days of receipt
21 90%
22

23 Subtotal [2,021.0] [461.1] 2,482.1

24 TAXATION AND REVENUE DEPARTMENT:

25 (1) Tax administration act:

The purpose of the tax administration act program is to provide registration and

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

1 licensure requirements for tax programs and to ensure the administration, collection and
 2 compliance of state taxes and fees that provide funding for support services for the
 3 general public through appropriations.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	16,777.5	278.0		893.4	17,948.9
7 (b) Contractual services	304.0				304.0
8 (c) Other	4,537.8	387.7		176.6	5,102.1

9 Authorized FTE: 400.00 Permanent; 17.00 Term; 34.10 Temporary

10 Performance Measures:

- 11 (a) Output: Number of federal oil and gas audits performed
- 12 30
- 13 (b) Output: Number of field audits performed for corporate income tax
- 14 and combined reporting system
- 15 376
- 16 (c) Outcome: Number of dollars assessed as a result of audits, in
- 17 millions
- 18 \$37
- 19 (d) Output: Number of electronically-filed returns processed
- 20 250,000

[bracketed material] = deletion

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

1 (e) Outcome: Percent of assessment payments collected compared the
2
3 uncollected balance
4
5 17%

6 (f) Efficiency: Average cost per audit

7
8 (g) Explanatory:
9
10 Percent of auditor positions filled per month compared to
11
12 approved FTE
13 90%

14 (h) Output: Number of international fuel tax agreement and
15
16 international rate program audits conducted
17
18 240

19 (2) Motor vehicle:
20 The purpose of the motor vehicle program is to register, title and license commercial
21 and noncommercial vehicles, boats and motor vehicle dealers and to ensure commercial and
22 noncommercial motor vehicle operators comply with the Motor Vehicle Code, Code of
23 Federal Regulations and other mandates.
24

25 Appropriations:

(a) Personal services and

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits	9,858.7	532.0			10,390.7
2 (b) Contractual services	323.4	1,790.6			2,114.0
3 (c) Other	1,920.5	1,263.0			3,183.5
4					
5 Authorized FTE: 273.00 Permanent; 4.00 Term; 4.00 Temporary					
6 Performance Measures:					
7 (a) Outcome: Percent of registered vehicles having liability insurance					
8 80%					
9 (b) Output: Number of transactions completed through mail and					
10					
11					
12 electronic means					
13 35,750					
14 (c) Output: Percent of drivers' tests administered to prospective motor					
15					
16					
17 vehicle operators through web-based testing					
18 50%					
19 (d) Output: Number of eight-year drivers' licenses issued					
20 125,781					
21 (e) Efficiency: Average wait time in high volume field offices, in minutes					
22 15					
23					
24 (f) Efficiency: Average number of days to post a DWI citation to drivers'					
25 records					

[bracketed material] = deletion

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
15					
(3) Property tax:					
The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair appraisal of property and to assess property taxes.					
Appropriations:					
(a) Personal services and employee benefits	905.3	1,131.7			2,037.0
(b) Contractual services	38.4	121.6			160.0
(c) Other	180.4	555.0			735.4
Authorized FTE: 44.00 Permanent					
Performance Measures:					
(a) Output:	Number of appraisals or valuations for corporations conducting business within the state				
	435				
(b) Outcome:	Percent of resolved accounts resulting from delinquent property tax sales				
	70%				
(c) Outcome:	Number of counties achieving an eighty-five percent minimum of assessed value to sales price				

[bracketed material] = deletion

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

28

(4) Program support:

The purpose of program support is to provide information system resources, human resource services, finance and accounting services, revenue forecasting and legal services in order to give agency personnel the resources needed to meet departmental objectives. For the general public, the program provides a hearing process for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's tax programs.

Appropriations:

(a) Personal services and

employee benefits	11,665.5	178.1	317.1		12,160.7
-------------------	----------	-------	-------	--	----------

(b) Contractual services

362.2	440.0	186.2		988.4
-------	-------	-------	--	-------

(c) Other

7,855.1	600.0	179.2		8,634.3
---------	-------	-------	--	---------

(d) Other financing uses

18.2				18.2
------	--	--	--	------

Authorized FTE: 210.00 Permanent; 4.00 Term

The appropriations to program support of the taxation and revenue department are contingent on the reinstatement and full implementation of the personal income tax tape match project beginning with tax year 1999 by March 1, 2002.

Subtotal	[54,747.0]	[7,277.7]	[682.5]	[1,070.0]	63,777.2
----------	------------	-----------	---------	-----------	----------

STATE INVESTMENT COUNCIL:

(1) State investment:

The purpose of the state investment program is to provide investment management of the

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 state's permanent funds for the citizens of New Mexico in order to maximize					
2 distributions to the state's operating budget while preserving the real value of the					
3 funds for future generations of New Mexicans.					
4					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits			1,693.8		1,693.8
8 (b) Contractual services		368.0	20,568.3		20,936.3
9 (c) Other			503.4		503.4
10 (d) Other financing uses			1,150.5		1,150.5
11					
12 Authorized FTE: 23.00 Permanent					
13 The internal service funds/interagency transfers appropriation to the state investment					
14 council in the other financing uses category includes one million one hundred fifty					
15 thousand dollars (\$1,150,000) for payment of custody services associated with the fiscal					
16 agent contract to the state board of finance upon monthly assessments. Unexpended or					
17 unencumbered balances in the state board of finance remaining at the end of fiscal year					
18 2002 from this appropriation shall revert to the state investment council.					
19					
20 The other state funds and internal service funds/interagency transfers					
21 appropriations to the state investment council in the contractual services category					
22 include twenty million six hundred fourteen thousand six hundred dollars (\$20,614,600)					
23 to be used for money manager fees only.					
24					
25 Performance Measures:					
(a) Outcome: Number of basis points that the annual investment					

[bracketed material] = deletion

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

1
2 performance of the state's permanent funds will outperform
3
4 benchmarks established by the state investment council
5
6 25
7 (b) Outcome: Investment returns of the state's permanent funds as
8
9 compared to the composite benchmark returns for the
10
11
12 portfolio
13 +/-2.5%
14 (c) Efficiency: Annual cost of administrative fund as a percent of funds
15
16 under management
17 .55%
18 (d) Output: Number of new companies invested in by the New Mexico
19
20 private equity fund
21
22 5
23
24 Subtotal [368.0] [23,916.0] 24,284.0
25 DEPARTMENT OF FINANCE AND ADMINISTRATION:
(1) Policy development, fiscal and budgetary analysis and oversight:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the policy development, fiscal and budgetary analysis and oversight					
2 program is to provide professional, coordinated policy development and analysis and					
3 oversight to the governor, the legislature, and state agencies so they can advance the					
4 state's policies and initiatives using appropriate and accurate data to make informed					
5 decisions for the prudent use of the public's tax dollars.					
6					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits					
10 2,201.6					
11 2,201.6					
12 (b) Contractual services					
13 105.5					
14 105.5					
15 (c) Other					
16 200.0					
17 200.0					
18 (d) Other financing uses					
19 3.0					
20 3.0					
21 Authorized FTE: 30.80 Permanent					
22 Performance Measures:					
23 (a) Outcome: Percent of general fund reserve levels of recurring					
24 appropriations in the executive budget recommendation					
25 8%					
(b) Outcome: Error rate for eighteen-month general fund revenue forecast					
3%					
(c) Outcome: Percent of state budget division's Accountability in					
Government Act statutory deadlines met					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					100%
2	(d) Outcome:	Average number of days to approve or disapprove			
3					
4		budget adjustment requests			
5		5			
6					
7	(2) Community development, local government assistance and fiscal oversight:				
8	The purpose of the community development, local government assistance and fiscal				
9	oversight program is to provide federal and state oversight assistance to counties,				
10	municipalities and special districts with planning, implementation, development and				
11	fiscal management so that entities can maintain strong, viable, lasting communities.				
12					
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	1,512.4	405.6	553.1	2,471.1
16					
17	(b) Contractual services	25.2	25.5	37.3	88.0
18	(c) Other	149.2	63.9	114.6	327.7
19	Authorized FTE: 26.50 Permanent; 16.50 Term				
20	Performance Measures:				
21	(a) Output:	Percent of community development block grant closeout			
22		letters issued within forty-five days of review of final			
23		report			
24					
25					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1		65%			
2	(b) Output:	Percent of capital outlay projects closed within the			
3					
4		original reversion date			
5					
6		60%			
7	(3) Fiscal management and oversight:				
8	The purpose of the fiscal management and oversight program is to provide for and promote				
9	financial accountability for public funds throughout state government and to provide				
10	state government agencies and the citizens of New Mexico with timely, factual and				
11	comprehensive information on the financial status and expenditures of the state.				
12					
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	2,686.8			2,686.8
16	(b) Contractual services	352.5			352.5
17	(c) Other	1,394.6			1,394.6
18	Authorized FTE: 51.00 Permanent				
19	Performance Measures:				
20	(a) Quality:	Average number of business days required to process payments			
21		5			
22	(b) Output:	Percent of time the central payroll system is operational			
23		100%			
24	(c) Output:	Percent of time the central accounting system is operational			
25					

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
95%					
(4) Program support:					
The purpose of program support is to provide other department of finance and administration programs with central direction to agency management processes to ensure consistency, legal compliance and financial integrity; to administer the executive's exempt salary plan; and to review and approve professional services contracts.					
Appropriations:					
(a) Personal services and employee benefits	1,105.3				1,105.3
(b) Contractual services	70.0				70.0
(c) Other	134.4				134.4
Authorized FTE: 19.00 Permanent					
Performance Measures:					
(a) Outcome:	Percent of employee files that contain final performance appraisal development plans completed by employees' anniversary dates				
	95%				
(b) Output:	Percent of department fund accounts that are reconciled within two months following the closing of each month				

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	100%					
2	(5) Dues and membership fees/special appropriations:					
3	Appropriations:					
4	(a) Council of state governments	77.5				77.5
5	(b) Western interstate commission					
6	for higher education	103.0				103.0
7	(c) Education commission of the					
8	states	51.7				51.7
9	(d) Rocky Mountain corporation for					
10	public broadcasting	13.1				13.1
11	(e) National association of					
12	state budget officers	9.6				9.6
13	(f) National conference of state					
14	legislatures	96.3				96.3
15	(g) Western governors' association		36.0			
16		36.0				
17	(h) Cumbres and Toltec scenic					
18	railroad commission	10.0				10.0
19	(i) Commission on					
20	intergovernmental relations	6.6				6.6
21	(j) Governmental accounting					

[bracketed material] = deletion

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

[bracketed material] = deletion

	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 assistance		143.0			
7		143.0				
8						
9	(ee) Acequia and community ditch					
10	program	30.0				30.0
11	(ff) School-to-work program			1,500.0		1,500.0

13 Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978
14 that a critical emergency exists that cannot be addressed by disaster declaration or
15 other emergency or contingency funds, and upon review by the legislative finance
16 committee, the secretary of the department of finance and administration is authorized
17 to transfer from the general fund operating reserve to the state board of finance
18 emergency fund the amount necessary to meet the emergency. Such transfers shall not
19 exceed an aggregate amount of five hundred thousand dollars (\$500,000) in fiscal year
20 2003. Repayments of emergency loans made pursuant to this paragraph shall be deposited
21 in the board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA
22 1978; provided that, after the total amounts deposited in fiscal year 2003 exceed two
23 hundred fifty thousand dollars (\$250,000), then any additional repayments shall be
24 transferred to the general fund.
25

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	Subtotal	[13,254.4]	[35,221.1]	[7,591.8]	[22,205.0]	78,272.3
2	PUBLIC SCHOOL INSURANCE AUTHORITY:					
3	(1) Benefits:					
4	The purpose of the benefits program is to provide an effective health insurance package					
5	to educational employees and their eligible family members so they can be protected					
6	against catastrophic financial losses due to medical problems, disability or death.					
7						
8	(a) Contractual services		165,643.3			165,643.3
9	(b) Other financing uses			507.9		
10						
11	507.9					
12	Performance Measures:					
13	(a) Outcome:	Percent of participants receiving recommended preventive				
14		care				
15		60%				
16						
17						
18	(b) Efficiency:	Percent variance of medical premium change between the				
19		authority and industry average				
20		</=3%				
21						
22						
23	(c) Efficiency:	Percent variance of dental premium change between the				
24		authority and industry average				
25		</=3%				

[bracketed material] = deletion

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

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
and industry average					
</=8%					
(d) Outcome: Number of workers' compensation claims in area of ergonomics					
486					
(3) Program support:					
The purpose of program support is to provide administrative support for the benefit and risk programs to assist the agency in delivering its services to its constituents.					
Appropriations:					
(a) Personal services and employee benefits			612.7		612.7
(b) Contractual services			163.7		163.7
(c) Other			202.4		202.4
(d) Other financing uses			.3		.3
Authorized FTE: 10.00 Permanent					
Performance Measures:					
(a) Efficiency: Percent of employee files that contain performance appraisal development plans that were completed by employees' anniversary dates					
50%					
(b) Efficiency: Satisfaction rating of administrative services provided to					

[bracketed material] = deletion

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
all programs					
80%					
Subtotal			[194,097.2]		194,097.2
RETIREE HEALTH CARE AUTHORITY:					
(1) Health care benefits administration:					
The purpose of the health care benefits administration program is to provide core group and optional health care benefits and life insurance to current and future eligible retirees and their dependents so they may access covered and available core group and optional health care benefits and life insurance when they need them.					
Appropriations:					
(a) Contractual services		122,168.7			122,168.7
(b) Other financing uses		2,462.0			2,462.0
Performance Measures:					
(a) Output:	Number of years of long-term actuarial solvency				
	15				
(b) Outcome:	Total revenue generated				
(c) Efficiency:	Total revenue credited to the reserve fund				
(d) Efficiency:	Total health care benefits program claims paid				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(e) Efficiency: Per participant claim cost -- nonmedicare eligible					
(f) Efficiency: Per participant claim cost -- medicare eligible					
(g) Efficiency: Percent of medical plan premium subsidy					
(2) Program support:					
The purpose of program support is to provide administrative support for the health care benefits administration program to assist the agency in delivering its services to its constituents.					
Appropriations:					
(a) Personal services and employee benefits			933.8		933.8
(b) Contractual services			796.5		796.5
(c) Other			731.3		731.3
(d) Other financing uses			.4		.4
Authorized FTE: 18.00 Permanent					
Unexpended or unencumbered balances in the program support program of the retiree health care authority remaining at the end of fiscal year 2003 shall revert to the benefits program.					
Subtotal		[124,630.7]	[2,462.0]		127,092.7

GENERAL SERVICES DEPARTMENT:

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

1 (1) Employee group health benefits:
 2 The purpose of the employee group health benefits program is to effectively administer
 3 comprehensive health benefit plans to state employees.
 4

5 Appropriations:

6 (a) Contractual services			11,570.0		11,570.0
7 (b) Other			121,700.0		121,700.0
8 (c) Other financing uses			811.7		811.7

9 Performance Measures:

- 10 (a) Quality: Percent of employees expressing satisfaction with the group
- 11
- 12
- 13 health benefits
- 14 80%
- 15
- 16 (b) Efficiency: Percent change in medical premium compared to the industry
- 17
- 18 average
- 19 </=3%
- 20
- 21 (c) Efficiency: Percent change in dental premium compared to the industry
- 22
- 23 average
- 24 </=3%
- 25
- (d) Output: Number of covered lives in the triple option

[bracketed material] = deletion

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

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(3) Risk management funds:					
2	Appropriations:					
3	(a) Public liability			39,497.5		39,497.5
4	(b) Surety bond			125.5		125.5
5	(c) Public property reserve			3,990.3		3,990.3
6	(d) Local public bodies unemployment					
7						
8						
9	compensation			696.4		696.4
10	(e) Workers' compensation retention				11,307.5	
11	11,307.5					
12						
13	(f) State unemployment compensation				3,830.6	
14	3,830.6					
15						
16	Performance Measures:					
17	(a) Outcome:					
18	Percent decrease of state government and local public bodies					
19	workers' compensation claims compared with all workers'					
20	compensation claims					
21	6%					
22						
23	(b) Quality:					
24	Percent of workers' compensation benefits recipients rating					
25	the risk management program's claims processing services					

[bracketed material] = deletion

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
"satisfied" or better					
20%					
(c) Efficiency: Public property claims costs, in millions					
\$4					
(d) Output: Percent of workers' compensation claims generated					
electronically					
90%					
(4) Information technology:					
The purpose of the information technology program is to provide quality information processing and communication services that are both timely and cost effective so that agencies can perform their mission in an efficient and responsive manner.					
Appropriations:					
(a) Personal services and employee benefits			13,871.6		13,871.6
(b) Contractual services			8,929.3		8,929.3
(c) Other			18,364.8		18,364.8
(d) Other financing uses			1,866.6		1,866.6
Authorized FTE: 235.00 Permanent					
Performance Measures:					
(a) Efficiency: Total information processing operating expenditures as a					

[bracketed material] = deletion

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
------	--------------	-------------------	-------------------------------------	---------------	--------------

percentage of revenue
100%

(b) Efficiency: Total communications operating expenditures as a percentage of revenue
100%

(c) Quality: Customer satisfaction with information technology services on a scale of one to five with one being the lowest
4

(d) Efficiency: Total printing operating expenditures as a percentage of revenue
100%

(e) Quality: Percent of customers satisfied with data and voice communication network
85%

(f) Outcome: Percent of customers satisfied with human resource system data processing

[bracketed material] = deletion

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
85%					
(g) Efficiency: Total hours of central information processing					
200,000					
(5) Business office space management and maintenance services:					
The purpose of the business office space management and maintenance services program is to provide employees and the public with effective property management and maintenance so that agencies can perform their mission in an efficient and responsive manner.					
Appropriations:					
(a) Personal services and employee benefits	4,864.1		15.6		4,879.7
(b) Contractual services	60.5				60.5
(c) Other	3,875.2		370.9		4,246.1
(d) Other financing uses	322.5				322.5
Authorized FTE: 140.00 Permanent					
Performance Measures:					
(a) Quality:	Percent of customers satisfied with custodial and maintenance services, as measured by an annual survey				
	90%				
(b) Outcome:	Number of days to process lease requests				
	140				
(c) Efficiency:	Operating costs per square foot in Santa Fe for state-owned				

[bracketed material] = deletion

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
------	--------------	-------------------	-------------------------------------	---------------	--------------

buildings
\$5.14

(d) Output: Number of scheduled preventative maintenance tasks
5,300

(e) Efficiency: Percent increase in average cost per square foot of both
leased and owned office space in Santa Fe
0%

(f) Efficiency: Percent of contractor pay requests approved within seven
working days
95%

(6) Transportation services:

The purpose of the transportation services program is to provide centralized and effective administration of the state's motor pool and aircraft transportation services so that agencies can perform their mission in an efficient and responsive manner.

Appropriations:

(a) Personal services and employee benefits	214.5		1,254.7		1,469.2
(b) Contractual services	2.7		108.2		110.9
(c) Other	340.5		8,536.4		8,876.9

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(d) Other financing uses	24.2		2,608.2		2,632.4
Authorized FTE: 33.00 Permanent					
Performance Measures:					
(a) Quality: Percent of customers satisfied with lease services					
80%					
(b) Efficiency: Percent of vehicle lease revenue to expenditures					
100%					
(c) Efficiency: Percent of aircraft revenues to expenditures					
100%					
(d) Explanatory:					
Percent of short-term vehicle utilization					
80%					
(e) Efficiency: Comparison of lease rates to other public vehicle fleet					
rates					
</= 3%					
(f) Output: Number of state owned passenger vehicles leased to state					
agencies					
2,344					
(7) Procurement services:					

The purpose of the procurement services program is to provide a procurement process for

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
tangible property for government entities to ensure compliance with the Procurement Code					
so that agencies can perform their mission in an efficient and responsive manner.					
Appropriations:					
(a) Personal services and employee benefits	1,068.9	232.8		181.3	1,483.0
(b) Contractual services		50.0			50.0
(c) Other	210.2	94.8		64.3	369.3
(d) Other financing uses	110.0	55.8		.1	165.9
Authorized FTE: 25.00 Permanent; 6.00 Term					
Performance Measures:					
(a) Efficiency: Average cycle completion times for construction projects,					
in days					
90					
(b) Efficiency: Average cycle completion times for small purchases, in days					
15					
(c) Efficiency: Average cycle completion times for tangible products and					
services, in days					
45					
(d) Quality: Percent of customers satisfied with procurement services					
85%					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(e) Output: Number of contracts awarded to small business					
1,000					
(f) Efficiency: Average cycle completion times for information technology					
projects, in days					
90					
(8) Program support:					
The purpose of program support is to manage the program performance process to demonstrate success.					
Appropriations:					
(a) Personal services and employee benefits			2,675.8		2,675.8
(b) Contractual services			1,712.1		1,712.1
(c) Other			584.8		584.8
(d) Other financing uses			512.9		512.9
Authorized FTE: 47.00 Permanent					
Performance Measures:					
(a) Efficiency: Satisfaction rating of administrative services provided to					
all divisions					
80%					
(b) Outcome: Number of prior year audit findings that reoccur					

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

1		0			
2	(c) Efficiency: Percent of employee files that contain performance				
3					
4	appraisal development plans that were completed by employee				
5					
6					
7	anniversary date				
8	98%				
9					
10	Subtotal	[11,093.3]	[433.4][259,413.3]	[245.7]	271,185.7

11 EDUCATIONAL RETIREMENT BOARD:

12 (1) Educational retirement:

13 The purpose of the educational retirement program is to provide secure retirement
 14 benefits to active and retired members so they can have a secure monthly benefit when
 15 their career is finished.

17 Appropriations:

18	(a) Personal services and				
19	employee benefits		2,178.1		2,178.1
20	(b) Contractual services		5,142.0		5,142.0
21	(c) Other		1,189.5		1,189.5
22					

23 Authorized FTE: 48.00 Permanent; 1.00 Term

24 The other state funds appropriation to the educational retirement board in the
 25 contractual services category includes four million nine hundred forty-five thousand
 five hundred dollars (\$4,945,500) to be used only for investment manager fees.

[bracketed material] = deletion

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

1 The other state funds appropriation to the educational retirement board in the
2 other category includes two hundred fifty-two thousand dollars (\$252,000) for payment of
3 custody services associated with the fiscal agent contract to the state board of finance
4 upon monthly assessments. Unexpended or unencumbered balances in the state board of
5 finance remaining at the end of fiscal year 2003 from this appropriation shall revert to
6 the educational retirement board fund.
7

8 Performance Measures:

9 (a) Outcome: Funding period of unfunded actuarial accrued liability, in
10
11 years
12
13 <=30

14 Subtotal [8,509.6] 8,509.6

15 CRIMINAL AND JUVENILE JUSTICE COORDINATING

16 COUNCIL:

17
18 The purpose of the criminal and juvenile justice coordinating council program is to
19 provide information, analysis, recommendations and assistance from a coordinated cross-
20 agency perspective to the three branches of government and interested citizens so that
21 they have the resources to make policy decisions that benefit the criminal and juvenile
22 justice systems.
23

24 Appropriations:

25 (a) Contractual services 200.0 200.0
Subtotal [200.0] 200.0

[bracketed material] = deletion

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

1 PUBLIC DEFENDER DEPARTMENT:

2 (1) Criminal legal services:

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

9 Appropriations:

10 (a) Personal services and					
11 employee benefits	15,787.8				15,787.8
12 (b) Contractual services	8,425.1	415.2			8,840.3
13 (c) Other	4,441.8	173.0			4,614.8
14 (d) Other financing uses	6.2				6.2

16 Authorized FTE: 312.00 Permanent

17
18 Unexpended or unencumbered balances in the public defender department remaining at the
19 end of fiscal year 2003 from appropriations made from the general fund shall not revert.

20 Performance Measures:

21 (a) Outcome: Number of final appellate court holdings that found
22
23 department attorneys provided ineffective assistance of
24
25 counsel in felony cases

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
0					
(b) Output:					
Average number of contacts with felony clients, on a					
monthly basis, by designated team members					
4,100					
(c) Output:					
Percent of professional staff that received their required					
yearly continuing education credits from the department					
50%					
(d) Quality:					
Number of alternative sentencing treatment placements for					
felony and juvenile clients					
3,570					
Subtotal	[28,660.9]	[588.2]			29,249.1
GOVERNOR:					
(1) Executive management and leadership:					
The purpose of the executive management and leadership program is to provide the					
appropriate management and leadership, on a daily basis to the citizens of the State and					
more specifically to the executive branch of government to allow for a more efficient					
and effective operation of the agencies within that branch of government.					
Appropriations:					
(a) Personal services and					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	1,676.9				1,676.9
2	(b) Contractual services	55.0				55.0
3	(c) Other	332.0				332.0
4	(d) Other financing uses	.6				.6
5						
6	Authorized FTE: 27.00 Permanent					
7	Performance Measures:					
8	(a) Outcome: General fund reserve level as a percent of recurring					
9						
10						
11	appropriations in the governor's budget recommendation					
12	8%					
13	(b) Output: Number of days to appoint individuals to board and					
14						
15						
16	commission positions					
17	21					
18	(c) Output: Number of days to respond to requests for pardons					
19	21					
20	(d) Output: Number of days to answer or refer to the proper entity					
21						
22						
23	constituent requests for information					
24	10					
25	(e) Output: Number of cabinet meetings held per month					
	2					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Subtotal	[2,064.5]				2,064.5
2	LIEUTENANT GOVERNOR:					
3	Appropriations:					
4	(a) Personal services and					
5	employee benefits	382.8				382.8
6	(b) Contractual services	3.8				3.8
7	(c) Other	60.9				60.9
8	(d) Other financing uses	.2				.2
9	Authorized FTE: 6.00 Permanent					
10	The general fund appropriation to the lieutenant governor includes twenty-six thousand					
11	seven hundred dollars (\$26,700) for compensation for the acting governor's compensation					
12	fund.					
13	Performance Measures:					
14	(a) Outcome: Percent of constituent inquiries referred to the					
15	appropriate state agency within forty-eight business hours					
16	of receipt					
17	90%					
18	(b) Output: Number of monthly constituent tracking reports produced for					
19	the governor on constituent services activities					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
12					
Subtotal	[447.7]				447.7
INFORMATION TECHNOLOGY MANAGEMENT OFFICE:					
(1) Information technology management:					
The purpose of the information technology management program is to provide information technology strategic planning, oversight and consulting services to New Mexico state agencies so they can provide improved services to New Mexico citizens.					
Appropriations:					
(a) Personal services and employee benefits	606.8				606.8
(b) Contractual services	20.4				20.4
(c) Other	99.6				99.6
(d) Other financing uses	.2				.2
Authorized FTE: 8.00 Permanent					
Performance Measures:					
(a) Outcome:	Percent of information technology projects audited by staff				
	65%				
(b) Outcome:	Percent of agencies in compliance with state information				
	technology strategic plan				
	35%				
Subtotal	[727.0]				727.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
2 (1) Pension administration:					
3 The purpose of the pension administration program is to provide information, retirement					
4 benefits and an actuarially sound fund to association members so they can receive the					
5 defined benefit they are entitled to when they retire from public service.					
6					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits					
10					
11 (b) Contractual services					
12 (c) Other					
13 (d) Other financing uses					
14 Authorized FTE: 81.00 Permanent					
15					
16 The other state funds appropriation to the public employees' retirement association in					
17 the contractual services category includes sixteen million five hundred six thousand					
18 dollars (\$16,506,000) to be used only for investment manager fees.					
19					
20 The other state funds appropriation to the public employees' retirement association					
21 in the other financing uses category includes one million three hundred thousand dollars					
22 (\$1,300,000) for payment of custody services associated with the fiscal agent contract					
23 to the state board of finance upon monthly assessments. Unencumbered balances in the					
24 state board of finance remaining at the end of fiscal year 2003 from this appropriation					
25 shall revert to the public employees' retirement association income fund.					
Subtotal					
[23,772.6]					
23,772.6					

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

1 STATE COMMISSION OF PUBLIC RECORDS:

2 (1) Records, information and archival management:

3 The purpose of the records, information and archival management program is to develop,
 4 implement and provide tools, methodologies and services for use by and the benefit of
 5 governmental agencies, historical repositories and the public, so that the state can
 6 effectively create, preserve, protect and properly dispose of records; facilitate their
 7 use and understanding; and protect the interests of the people of New Mexico.

8 Appropriations:

9 (a) Personal services and					
10 employee benefits	1,641.9		44.0	2.6	1,688.5
11 (b) Contractual services	25.0		5.0		30.0
12 (c) Other	272.3		126.9	6.4	405.6
13 (d) Other financing uses	.7				.7

14 Authorized FTE: 34.50 Permanent; 1.50 Term

15 Performance Measures:

- 16 (a) Outcome: Percent of annual strategic action plan items achieved or
 17 on schedule
 18 75%
- 19 (b) Outcome: Percent of requests for access to public records in its
 20 custody that the commission is able to satisfy

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1		98%			
2	(c) Outcome:	Percent of state agencies with current records retention			
3					
4		and disposition schedules			
5					
6		57%			
7	(d) Outcome:	Number of days to make filed rules available on line			
8		60			
9	(e) Output:	Number of rules and notices of rulemaking filed with the			
10					
11		commission and published in the New Mexico register in			
12					
13		compliance with the State Rules Act			
14		1,300			
15					
16					
17	(f) Outcome:	Percent of all projects for the New Mexico historical			
18					
19		records grant program that are achieving stated objectives			
20		90%			
21					
22	Subtotal	[1,939.9]	[175.9]	[9.0]	2,124.8

SECRETARY OF STATE:

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

[bracketed material] = deletion

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
Appropriations:					
(a) Personal services and employee benefits	1,648.6				1,648.6
(b) Contractual services	106.3				106.3
(c) Other	1,050.5				1,050.5
(d) Other financing uses	.8				.8
Authorized FTE: 37.00 Permanent; 1.00 Temporary					
Performance Measures:					
(a) Outcome: Response time for user requests or complaints relating to registered voters, voting rights, financial disclosures, campaign finance, financial institution loans and general code of conduct issues, in hours					
					36
(b) Outcome: Number of new registered voters					45,000
(c) Output: Number of spanish/english constitutional voter guides distributed to county clerks and voters					110,000

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[2,806.2]				2,806.2
2 PERSONNEL BOARD:					
3 (1) Human resource management:					
4 The purpose of the human resource management program is to provide a flexible system of					
5 merit based opportunity, appropriate compensation, human resource accountability and					
6 employee development that meets the evolving needs of agencies, employees, job					
7 applicants and the public so greater economy and efficiency in the management of state					
8 affairs may be provided, while protecting the interest of the public.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	3,262.1				3,262.1
12 (b) Contractual services	49.2	40.0			89.2
13 (c) Other	398.7	44.0			442.7
14 (d) Other financing uses	1.3				1.3
15 Authorized FTE: 67.00 Permanent					
16 The other state funds appropriations to the personnel board include eighty-four thousand					
17 dollars (\$84,000) from the state employees career development conference fund.					
18 Unexpended or unencumbered balances remaining in the state employees career development					
19 conference fund at the end of fiscal year 2003 shall not revert to the general fund.					
20 Performance Measures:					
21 (a) Outcome: Average employee pay as a percent of board-approved					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3	(b) Outcome:				
4					
5					
6					
7					
8					
9					
10					
11	(c) Output:				
12					
13					
14					
15					
16	(d) Output:				
17					
18	(e) Quality:				
19					
20					
21					
22					
23	Subtotal	[3,711.3]	[84.0]		3,795.3
24	STATE TREASURER:				
25	The purpose of the state treasurer program is to provide a financial environment that maintains maximum accountability for receipt, investment and disbursement of public				

[bracketed material] = deletion

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

1 funds to protect the financial 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

6 (b) Contractual services

74.0

74.0

7 (c) Other

593.9

593.9

8 (d) Other financing uses

9 Authorized FTE: 48.50 Permanent

10 Performance Measures:

12 (a) Outcome: Percent of investments with a return rate that exceeds the
13
14 overnight rate
15 100%

17 (b) Outcome: Percent of interest allocation amounts for interest account
18
19 balances provided to agencies within thirty days of the
20
21 department of finance and administration closing its books
22 100%

24 (c) Output: Percent of state agency depository accounts authorized in
25
financial institutions

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1					100%	
2	(d) Output:	Percent of federal Cash Management Improvement Act audits performed				
3		to maximize cash flow				
4					100%	
5	(e) Output:	Percent of cash to books reconciliation items processed and				
6		adjusted to the agency fund balance within thirty days of				
7		closing from the department of finance and administration				
8					100%	
9	Subtotal	[3,140.6]		[35.5]	3,176.1	
10	TOTAL GENERAL CONTROL	137,176.4	201,785.7	488,848.1	24,407.0	852,217.2
11	D. COMMERCE AND INDUSTRY					
12	BOARD OF EXAMINERS FOR ARCHITECTS:					
13	(1) Architectural registration:					
14	The purpose of the architectural registration program is to provide architectural					
15	registration to approved applicants so they can practice architecture.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits		205.0		205.0	
19	(b) Contractual services		10.5		10.5	

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		92.7			92.7
2 (d) Other financing uses		1.5			1.5
3 Authorized FTE: 4.00 Permanent					
4 Subtotal		[309.7]			309.7
6 BORDER AUTHORITY:					
7 (1) Border development:					
8 The purpose of the border development program is to provide leadership in the					
9 development of the state's international ports of entry, advise the governor and the New					
10 Mexico finance authority oversight committee and serve as the point of contact for those					
11 interested in opportunities at the ports to facilitate new infrastructure, trade					
12 opportunities, expanded job opportunities, jobs training capabilities and all other					
13 activities that will contribute to development of a productive economy within the New					
14 Mexico border region.					
15					
16					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	138.0	42.1			180.1
20 (b) Contractual services	12.1				12.1
21 (c) Other	54.5				54.5
22 (d) Other financing uses	.1				.1
23 Authorized FTE: 3.00 Permanent					
24 Performance Measures:					
25 (a) Outcome: Commercial and noncommercial vehicular port traffic at New					

[bracketed material] = deletion

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
Mexico ports					
626,307					
Subtotal	[204.7]	[42.1]			246.8
TOURISM DEPARTMENT:					
(1) Marketing:					
The purpose of the marketing program is to create and maintain "an image" or "brand" for the state of New Mexico and influence in-state, domestic and international markets to directly affect the positive growth and development of New Mexico as a top tourism destination so that New Mexico may increase its tourism market share.					
Appropriations:					
(a) Personal services and employee benefits	1,042.1				1,042.1
(b) Contractual services	156.6				156.6
(c) Other	4,051.3				4,051.3
(d) Other financing uses	.7				.7
Authorized FTE: 33.50 Permanent					
Performance Measures:					
(a) Outcome:	New Mexico's domestic tourism market share				
	1.62%				
(b) Outcome:	Print advertising conversion rate				
	47.5%				

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

1 (c) Outcome: Broadcast advertising conversion rate
 2 36%

3 (2) Promotion:

4 The purpose of the promotion program is to produce/provide collateral, editorial and
 5 special events for the consumer and trade so that they may increase their awareness of
 6 New Mexico as a premier tourist destination.
 7

8 Appropriations:

9 (a) Personal services and					
10 employee benefits	204.7				204.7
11 (b) Other	220.8				220.8

12 Authorized FTE: 4.00 Permanent

13 Performance Measures:

14 (a) Outcome: Percent of inquiries planning to visit within the next
 15
 16
 17
 18 twelve months
 19 64%

20 (3) Outreach:

21 The purpose of the outreach program is to provide constituent services for communities,
 22 regions and other entities so that they may identify their needs and assistance can be
 23 provided to locate resources to fill those needs, whether internal or external to the
 24 organization.
 25

Appropriations:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	109.4				109.4
(b) Other	1,096.1				1,096.1
(c) Other financing uses	.1				.1
Authorized FTE: 2.00 Permanent					
(4) New Mexico magazine:					
The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products for a state and global audience so that the audience can learn about New Mexico from a cultural, historical and educational perspective.					
Appropriations:					
(a) Personal services and employee benefits		1,095.4			1,095.4
(b) Contractual services		908.7			908.7
(c) Other		2,732.2			2,732.2
(d) Other financing uses		.5			.5
Authorized FTE: 22.00 Permanent					
Performance Measures:					
(a) Outcome: Circulation rate					
126,617					
(5) New Mexico clean and beautiful:					
The purpose of the New Mexico clean and beautiful program is to accomplish litter control by vesting in the department authority to eliminate litter from the state to the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 maximum practical extent.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits			105.1		105.1
5					
6 (b) Contractual services			150.0		150.0
7 (c) Other			600.7		600.7
8 Authorized FTE: 2.00 Permanent					
9 Performance Measures:					
10 (a) Output: Number of keep america beautiful program and community					
11					
12 participants/volunteers in spring cleanup - great american					
13					
14 cleanup					
15					
16 20/44,000					
17					
18 (b) Output: Number of community participants/volunteers in fall					
19					
20 cleanup-trek for trash					
21					
22 57/8,100					
23 (6) Program support:					
24 The purpose of program support is to provide administrative assistance to support the					
25 department's programs and personnel so that they may be successful in implementing and					
reaching their strategic initiatives and maintaining full compliance with state rules					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and regulations.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	679.2				679.2
5 (b) Contractual services	113.0				113.0
6 (c) Other	867.3				867.3
7 (d) Other financing uses	.3				.3
8 Authorized FTE: 12.00 Permanent					
9					
10 Subtotal	[8,541.6]	[4,736.8]	[855.8]		14,134.2
11					
12 ECONOMIC DEVELOPMENT DEPARTMENT:					
13 (1) Community development:					
14 The purpose of the community development program is to assist communities in preparing					
15 for their role in the new economy, focusing on high-quality job creation, improved					
16 infrastructure and quality of place so New Mexicans can increase their wealth and					
17 improve their quality of life.					
18					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	941.0				941.0
22 (b) Contractual services	310.0				310.0
23 (c) Other	481.9				481.9
24 (d) Other financing uses	.3				.3
25 Authorized FTE: 17.00 Permanent					

[bracketed material] = deletion

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

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	(d) Other financing uses		.3			.3
2	Authorized FTE: 14.00 Permanent					
3	Performance Measures:					
4	(a) Outcome:					
5	Number of jobs created in rural New Mexico by the job					
6						
7	creation and job growth program					
8	2,860					
9	(b) Outcome:					
10	Number of jobs created, out of net new jobs created in New					
11						
12	Mexico, as a result of the job creation and job growth					
13						
14	program					
15	5,201					
16	(c) Outcome:					
17	Percent of jobs created that pay more than fifty percent					
18						
19	over the national minimum wage					
20	100%					
21	(d) Output:					
22	Number of companies assisted by the industrial development					
23						
24	training program in rural areas					
25	11					
	(e) Output:					
	Number of companies assisted by the industrial development					

[bracketed material] = deletion

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
------	--------------	-------------------	-------------------------------------	---------------	--------------

training program in urban areas

12

(f) Outcome: Dollar value of total New Mexico exports to Mexico, in

millions

\$135

(g) Outcome: Dollar value of exports as a result of the maquila supplier

program, in millions

\$10

(h) Outcome: Number of jobs created as a result of the maquila supplier

program

50

(i) Output: Percent of industrial development training funds expended

in rural areas

40%

(3) Technology commercialization:

The purpose of the technology commercialization program is to increase the start-up, relocation, and growth of technology-based business in New Mexico so the citizens of New

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Mexico may have opportunities for high-paying jobs.					
Appropriations:					
(a) Personal services and employee benefits	407.5				407.5
(b) Contractual services	55.0				55.0
(c) Other	133.8				133.8
(d) Other financing uses	.2				.2
Authorized FTE: 7.00 Permanent					
Performance Measures:					
(a) Outcome: Number of high-tech jobs created as a result of the technology commercialization program					
120					
(b) Outcome: Number of New Mexico 9000 customers that are ISO 9000 certified					
3					
(4) Program support:					
The purpose of program support is provide central direction to agency management processes and fiscal support to agency programs to ensure consistency, continuity and legal compliance.					

 Appropriations:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	1,273.7				1,273.7
(b) Contractual services	68.3				68.3
(c) Other	186.5				186.5
(d) Other financing uses	.5				.5
Authorized FTE: 24.00 Permanent					
Performance Measures:					
(a) Output: Number of impressions generated by the "New Mexico Next" ad campaign, in millions					
8					
Subtotal	[5,283.5]		[2,000.0]		7,283.5
REGULATION AND LICENSING DEPARTMENT:					
(1) Construction industries and manufactured housing:					
The purpose of the construction industries and manufactured housing program is to provide code compliance oversight; issue licenses, permits and citations; perform inspections; administer exams; process complaints; and enforce laws, rules and regulations relating to general construction and manufactured housing standards to industry professionals.					
Appropriations:					
(a) Personal services and employee benefits	5,337.4			89.7	5,427.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	75.0			75.0	150.0
2 (c) Other	1,384.5			58.4	1,442.9
3 (d) Other financing uses	2.1			.1	2.2
4	Authorized FTE: 105.00 Permanent				
5	Performance Measures:				
6	(a) Efficiency: Percent of permitted manufactured housing projects inspected				
7	75%				
8	(2) Financial institutions and securities:				
9	The purpose of the financial institutions and securities program is to issue charters				
10	and licenses; perform examinations; investigate complaints; enforce laws, rules and				
11	regulations; promote investor protection and confidence so that capital formation is				
12	maximized and a secure financial infrastructure is available to support economic				
13	development.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits				
17	2,065.6				2,065.6
18	(b) Contractual services				
19		70.5			70.5
20	(c) Other				
21	350.7	16.9			367.6
22	(d) Other financing uses				
23	.8				.8
24	Authorized FTE: 38.00 Permanent				
25	Performance Measures:				
	(a) Efficiency: Average number of days to resolve a financial institutions				

[bracketed material] = deletion

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
complaint					
15					
(b) Efficiency: Average number of days to resolve a securities complaint					
511					
(3) Alcohol and gaming:					
The purpose of the alcohol and gaming program is to license qualified people and, in cooperation with the department of public safety, to enforce the Liquor Control Act and the Bingo and Raffle Act to ensure the sale, service and public consumption of alcoholic beverages and the holding, operating and conducting of games of chance are regulated to protect the health, safety and welfare of citizens and visitors to New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	656.9			96.0	752.9
(b) Other	168.3				168.3
(c) Other financing uses	.3				.3
Authorized FTE: 13.00 Permanent; 2.00 Term					
Performance Measures:					
(a) Outcome: Number of days to process a license application that requires a hearing					
138					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) Program support:					
2 The purpose of program support is to provide leadership and centralized direction,					
3 financial management, information systems support and human resources support for all					
4 agency organizations in compliance with governing regulations, statutes and procedures					
5 so they can license qualified applicants, verify compliance with statutes and resolve or					
6 mediate consumer complaints.					
7					
8 Appropriations:					
9					
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 306.8 193.8 500.6					
14 (d) Other financing uses .5 0.1 .6					
15					
16 Authorized FTE: 32.20 Permanent					
17 (5) New Mexico state board of public accountancy:					
18 The purpose of the New Mexico state board of public accountancy program is to provide					
19 efficient licensing, compliance and regulatory services to protect the public by					
20 ensuring that licensed professionals are qualified to practice their professions.					
21					
22 Appropriations:					
23					
24 (a) Personal services and					
25 employee benefits 227.3 227.3					
(b) Contractual services 68.0 68.0					
(c) Other 155.6 155.6					

[bracketed material] = deletion

	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						
6						
7	applicants					
8	5					
9						
10	(6) Board of acupuncture and oriental medicine:					
11	The purpose of the board of acupuncture and oriental medicine program is to provide					
12	efficient licensing, compliance and regulatory services to protect the public by					
13	ensuring that licensed professionals are qualified to practice their professions.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits		48.9			48.9
17						
18	(b) Contractual services		69.9			69.9
19	(c) Other		32.4			32.4
20	(d) Other financing uses		15.7			15.7
21	Authorized FTE: 1.00 Permanent					
22						
23	(7) New Mexico athletic commission:					
24	The purpose of the New Mexico athletic commission program is to provide efficient					
25	licensing, compliance and regulatory services to protect the public by ensuring that					
	licensed professionals are qualified to practice their professions.					

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		80.0			80.0
4 (b) Contractual services		11.0			11.0
5 (c) Other		45.6			45.6
6 (d) Other financing uses		17.3			17.3
7					
8 Authorized FTE: 1.80 Permanent					
9 (8) Athletic trainer practice board:					
10 The purpose of the athletic trainer practice board program is to provide efficient					
11 licensing, compliance and regulatory services to protect the public by ensuring that					
12 licensed professionals are qualified to practice their professions.					
13					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		13.5			13.5
17 (b) Contractual services		.5			.5
18 (c) Other		4.3			4.3
19 (d) Other financing uses		2.7			2.7
20					
21 Authorized FTE: .20 Permanent					
22 (9) Board of barbers and cosmetology:					
23 The purpose of the board of barbers and cosmetology program is to provide efficient					
24 licensing, compliance and regulatory services to protect the public by ensuring that					
25 licensed professionals are qualified to practice their professions.					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits		259.3			259.3
4	(b) Contractual services		49.5			49.5
5	(c) Other		158.0			158.0
6	(d) Other financing uses		70.8			70.8
7	Authorized FTE: 7.00 Permanent					
8	Performance Measures:					
9	(a) Output:	Average number of days to process and produce licenses to				
10		applicants				
11		10				
12	(10) Chiropractic board:					
13	The purpose of the chiropractic board program is to provide efficient licensing,					
14	compliance and regulatory services to protect the public by ensuring that licensed					
15	professionals are qualified to practice their professions.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits		68.7			68.7
19	(b) Contractual services		7.1			7.1
20	(c) Other		48.0			48.0
21	(d) Other financing uses		14.4			14.4

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 1.40 Permanent				
2	(11) Counseling and therapy practice board:				
3	The purpose of the counseling and therapy practice board program is to provide efficient				
4	licensing, compliance and regulatory services to protect the public by ensuring that				
5	licensed professionals are qualified to practice their professions.				
6	Appropriations:				
7	(a) Personal services and				
8	employee benefits				
9		216.1			216.1
10	(b) Contractual services				
11		27.6			27.6
12	(c) Other				
13		103.9			103.9
14	(d) Other financing uses				
15		49.6			49.6
16	Authorized FTE: 5.00 Permanent				
17	(12) New Mexico board of dental health care:				
18	The purpose of the New Mexico board of dental health care program is to provide				
19	efficient licensing, compliance and regulatory services to protect the public by				
20	ensuring that licensed professionals are qualified to practice their professions.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits				
24		143.6			143.6
25	(b) Contractual services				
		46.3			46.3
	(c) Other				
		85.0			85.0
	(d) Other financing uses				
		35.2			35.2

[bracketed material] = deletion

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

1 Authorized FTE: 3.00 Permanent

2 Performance Measures:

3 (a) Output: Average number of days to process and produce licenses to
4
5
6 applicants
7 30

8 (13) Interior design board:

9 The purpose of the interior design board program is to provide efficient licensing,
10 compliance and regulatory services to protect the public by ensuring that licensed
11 professionals are qualified to practice their professions.
12

13 Appropriations:

14 (a) Personal services and				
15 employee benefits		15.3		15.3
16 (b) Contractual services		.2		.2
17 (c) Other		12.9		12.9
18 (d) Other financing uses		3.7		3.7

19 Authorized FTE: .30 Permanent

20 (14) Board of landscape architects:

21 The purpose of the board of landscape architects program is to provide efficient
22 licensing, compliance and regulatory services to protect the public by ensuring that
23 licensed professionals are qualified to practice their professions.
24
25

Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		16.6			16.6
3 (b) Contractual services		2.3			2.3
4 (c) Other		15.1			15.1
5 (d) Other financing uses		3.5			3.5
6					
7 Authorized FTE: .30 Permanent					
8 (15) Board of massage therapy:					
9					
10 The purpose of the board of massage therapy program is to provide efficient licensing,					
11 compliance and regulatory services to protect the public by ensuring that licensed					
12 professionals are qualified to practice their professions.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		100.9			100.9
16 (b) Contractual services		15.5			15.5
17 (c) Other		55.8			55.8
18 (d) Other financing uses		21.9			21.9
19					
20					
21 Authorized FTE: 2.20 Permanent					
22					
23 (16) Board of nursing home administrators:					
24 The purpose of the board of nursing home administrators program is to provide efficient					
25 licensing, compliance and regulatory services to protect the public by ensuring that					
licensed professionals are qualified to practice their professions.					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits		27.9			27.9
4	(b) Contractual services		.1			.1
5	(c) Other		8.0			8.0
6	(d) Other financing uses		5.7			5.7
7	Authorized FTE: .60 Permanent					
8	Performance Measures:					
9	(a) Output: Average number of days to process and produce licenses to					
10	applicants					
11	5					
12						
13						
14						
15						
16	(17) Nutrition and dietetics practice board:					
17	The purpose of the nutrition and dietetics practice board program is to provide					
18	efficient licensing, compliance and regulatory services to protect the public by					
19	ensuring that licensed professionals are qualified to practice their professions.					
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	(d) Other financing uses		2.7			2.7

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits		36.5			36.5
(b) Contractual services		15.2			15.2
(c) Other		15.3			15.3
(d) Other financing uses		9.8			9.8
Authorized FTE: .70 Permanent					
Performance Measures:					
(a) Output: Average number of days to process and produce licenses to applicants					
4					
(20) Board of osteopathic medical examiners:					
The purpose of the board of osteopathic medical examiners program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice their professions.					
Appropriations:					
(a) Personal services and employee benefits		23.2			23.2
(b) Contractual services		5.0			5.0
(c) Other		25.1			25.1
(d) Other financing uses		6.1			6.1
Authorized FTE: .50 Permanent					

[bracketed material] = deletion

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

1 Performance Measures:
2 (a) Output: Average number of days to process and produce licenses to
3
4 applicants
5
6 60

7 (21) Board of pharmacy:
8 The purpose of the board of pharmacy program is to provide efficient licensing,
9 compliance and regulatory services to protect the public by ensuring that licensed
10 professionals are qualified to practice their professions.
11

Appropriations:					
12	(a)	Personal services and			
13		employee benefits	835.5		835.5
14	(b)	Contractual services	23.5		23.5
15	(c)	Other	296.0		296.0
16	(d)	Other financing uses	89.2		89.2

17
18 Authorized FTE: 12.00 Permanent

19 Performance Measures:
20 (a) Output: Average number of days to process and produce licenses to
21
22 applicants
23
24 3
25

(22) Physical therapist licensing board:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the physical therapist licensing board program is to provide efficient					
2 licensing, compliance and regulatory services to protect the public by ensuring that					
3 licensed professionals are qualified to practice their professions.					
4					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits					
		72.9			72.9
8 (b) Contractual services					
		2.0			2.0
9 (c) Other					
		34.6			34.6
10 (d) Other financing uses					
		15.8			15.8
11					
12 Authorized FTE: 1.40 Permanent					
13 Performance Measures:					
14 (a) Output: Average number of days to process and produce licenses to					
15					
16					
17 applicants					
18 5					
19 (23) Board of podiatry:					
20 The purpose of the board of podiatry program is to provide efficient licensing,					
21 compliance and regulatory services to protect the public by ensuring that licensed					
22 professionals are qualified to practice their professions.					
23					
24 Appropriations:					
25 (a) Personal services and					
employee benefits					
		13.0			13.0

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		2.5			2.5
2	(c) Other		10.6			10.6
3	(d) Other financing uses		2.9			2.9
4						
5	Authorized FTE: .30 Permanent					
6	Performance Measures:					
7	(a) Output: Average number of days to process and produce licenses to					
8						
9	applicants					
10						
11	60					
12	(24) Advisory board of private investigators and polygraphers:					
13	The purpose of the advisory board of private investigators and polygraphers program is to					
14	provide efficient licensing, compliance and regulatory services to protect the public by					
15	ensuring that licensed professionals are qualified to practice their professions.					
16						
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits		74.1			74.1
20						
21	(b) Contractual services		3.0			3.0
22	(c) Other		34.6			34.6
23	(d) Other financing uses		18.1			18.1
24	Authorized FTE: 1.50 Permanent					
25	(25) New Mexico state board of psychologist examiners:					
	The purpose of the New Mexico state board of psychologist examiners program is to					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 provide efficient licensing, compliance and regulatory services to protect the public by					
2 ensuring that licensed professionals are qualified to practice their professions.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		75.5			75.5
6 (b) Contractual services		11.0			11.0
7 (c) Other		52.4			52.4
8 (d) Other financing uses		18.3			18.3
9 Authorized FTE: 1.50 Permanent					
10 Performance Measures:					
11 (a) Output: Average number of days to process and produce licenses to					
12 applicants					
13 120					
14 (26) Real estate appraisers board:					
15 The purpose of the real estate appraisers board program is to provide efficient					
16 licensing, compliance and regulatory services to protect the public by ensuring that					
17 licensed professionals are qualified to practice their professions.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		90.8			90.8
21 (b) Contractual services		9.0			9.0

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other		32.2			32.2
2	(d) Other financing uses		18.4			18.4
3	Authorized FTE: 1.50 Permanent; .50 Term					
4	(27) New Mexico real estate commission:					
5	The purpose of the New Mexico real estate commission program is to provide efficient					
6	licensing, compliance and regulatory services to protect the public by ensuring that					
7	licensed professionals are qualified to practice their professions.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits		448.4			448.4
11	(b) Contractual services		170.3			170.3
12	(c) Other		225.3			225.3
13	(d) Other financing uses		67.0			67.0
14	Authorized FTE: 9.80 Permanent					
15	(28) Advisory board of respiratory care:					
16	The purpose of the advisory board of respiratory care program is to provide efficient					
17	licensing, compliance and regulatory services to protect the public by ensuring that					
18	licensed professionals are qualified to practice their professions.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits		34.0			34.0
22	(b) Other		13.9			13.9

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other financing uses		8.0			8.0
2	Authorized FTE: .80 Permanent					
3	Performance Measures:					
4	(a) Output: Average number of days to process and produce licenses to					
5						
6						
7	applicants					
8	5					
9						
10	(29) Board of social work examiners:					
11	The purpose of the board of social work examiners program is to provide efficient					
12	licensing, compliance and regulatory services to protect the public by ensuring that					
13	licensed professionals are qualified to practice their professions.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits		148.4			148.4
17						
18	(b) Contractual services		33.0			33.0
19	(c) Other		85.5			85.5
20	(d) Other financing uses		34.2			34.2
21	Authorized FTE: 3.00 Permanent					
22	Performance Measures:					
23	(a) Output: Average number of days to process and produce licenses to					
24						
25	applicants					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
5					
(30) Speech language pathology, audiology and hearing aid dispensing practices:					
The purpose of the speech, language, pathology, audiology and hearing aid dispensing practices program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice their professions.					
Appropriations:					
(a) Personal services and employee benefits		77.8			77.8
(b) Contractual services		2.0			2.0
(c) Other		22.5			22.5
(d) Other financing uses		15.9			15.9
Authorized FTE: 1.80 Permanent					
(31) Board of thanatopractice:					
The purpose of the board of thanatopractice program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice their professions.					
Appropriations:					
(a) Personal services and employee benefits		36.9			36.9
(b) Contractual services		18.0			18.0
(c) Other		43.0			43.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		11.8			11.8
2 Authorized FTE: .90 Permanent					
3 Subtotal	[11,861.7]	[6,146.9]	[671.2]	[319.2]	18,999.0
4 PUBLIC REGULATION COMMISSION:					
5 (1) Policy and regulation:					
6 The purpose of the policy and regulation program is to fulfill the constitutional and					
7 legislative mandates regarding regulated industries through rulemaking, adjudications					
8 and policy initiatives to ensure the provision of adequate and reliable services at					
9 fair, just and reasonable rates so the interests of the consumers and regulated					
10 industries are balanced to promote and protect the public interest.					
11					
12 Appropriations:					
13					
14 (a) Personal services and					
15 employee benefits					
16	8,693.9	1,041.4			9,735.3
17 (b) Contractual services	333.5	434.4			767.9
18 (c) Other	1,159.6	662.3			1,821.9
19 (d) Other financing uses	4.2	190.4			194.6
20 Authorized FTE: 178.00 Permanent					
21					
22 The other state funds appropriations to the policy and regulation program of the public					
23 regulation commission include three hundred fifty three thousand three hundred dollars					
24 (\$353,300) from the title insurance maintenance fund, one million one hundred fifty					
25 thousand two hundred dollars (\$1,150,200) from the insurance fraud fund, fifty thousand					
dollars (\$50,000) from the insurance examination fund, one hundred forty-five thousand					

[bracketed material] = deletion

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

1 dollars (\$145,000) from the patient's compensation fund, and one hundred thirty thousand
2 dollars (\$130,000) from the insurance licensee continuing education fund.

3 Performance Measures:

4 (a) Outcome: Total dollars saved by consumers as a result of approved
5
6 rates and requested rates by regulated entities in the
7
8 electric, natural gas, water and wastewater,
9
10 telecommunication and transportation industries, in
11
12 thousands
13 \$22,275.0

14 (b) Outcome: Dollar amount of credits/refunds obtained for New Mexico
15
16 consumers through complaint resolution

17 (c) Outcome: Average cost of electricity per kilowatt hour in New Mexico
18
19 for residential customers as a percentage of the national
20
21 average
22
23
24
25

[bracketed material] = deletion

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

(d) Outcome: Average cost of electricity per kilowatt hour in New Mexico for commercial customers as a percentage of the national average

(e) Outcome: Average monthly cost of basic telephone service for commercial customers as a percentage of the national average

(f) Outcome: Average monthly cost of basic telephone service for residential customers as a percentage of the national average

(g) Output: Number of telecommunication subscriber lines with access to advanced data services

(2) Public safety:

[bracketed material] = deletion

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

1 The purpose of the public safety program is to provide services and resources to the
2 appropriate entities to enhance their ability to protect the public from fire and
3 pipeline hazards and other risks, as assigned to the public regulation commission.
4

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	222.1	1,607.4		95.0	1,924.5
8 (b) Contractual services	3.5	77.0		5.0	85.5
9 (c) Other	74.2	705.4		49.5	829.1
10 (d) Other financing uses		.4			.4

11 Authorized FTE: 41.00 Permanent

12
13 The other state funds appropriations to the public safety program of the public
14 regulation commission include one million three hundred twenty-nine thousand six hundred
15 dollars (\$1,329,600) for the office of the state fire marshal from the fire protection
16 fund.
17

18 The other state funds appropriations to the public safety program of the public
19 regulation commission include one million sixty thousand six hundred dollars
20 (\$1,060,600) for the firefighter training academy from the fire protection fund.
21

22 Performance Measures:

- 23 (a) Outcome: Percent of statewide fire districts with insurance services
24
25 office rating of eight or better
60%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Output: Number of inspections and audit hours performed by the state fire marshal's office and pipeline safety bureau					
	15,869				
(c) Output: Number of training contact hours delivered by the state fire marshal's office, state firefighter training academy, and pipeline safety bureau					
	92,914				
(d) Output: Number of personnel completing training through the state firefighter training academy					
	2,646				
(3) Program support:					
The purpose of program support is to provide administrative support and direction to ensure consistency, compliance, financial integrity and fulfillment of the agency mission.					
Appropriations:					
(a) Personal services and employee benefits	1,880.0	200.0			2,080.0
(b) Contractual services	10.9				10.9

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other	380.1	205.0			585.1
2	(d) Other financing uses	1.1				1.1
3	Authorized FTE: 52.00 Permanent					
4	The other state funds appropriations to program support of the public regulation					
5	commission include seventy five thousand dollars (\$75,000) from the insurance fraud					
6	fund, two hundred fifty thousand dollars (\$250,000) from the fire protection fund and					
7	eighty thousand dollars (\$80,000) from the patient's compensation fund.					
8	Performance Measures:					
9	(a) Outcome: Percent of information technology projects completed within					
10	time frame and budget referenced in the information					
11	technology project plan					
12	100%					
13	(b) Outcome: Percent reduction of the general services department					
14	information systems division costs and services					
15	15%					
16	(4) Patient's compensation fund:					
17	Appropriations:					
18	(a) Contractual services		215.0			215.0
19	(b) Other		10,042.7			10,042.7

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other financing uses		225.0			225.0
2 Subtotal	[12,763.1]	[15,606.4]		[149.5]	28,519.0
3 NEW MEXICO BOARD OF MEDICAL EXAMINERS:					
4 (1) Licensing and certification:					
5					
6 The purpose of the licensing and certification program is to provide regulation and					
7 licensure to medical doctors, physician assistants and anesthesiologist assistants to					
8 ensure competent and ethical medical care to consumers.					
9 Appropriations:					
10					
11 (a) Personal services and					
12 employee benefits		519.1			519.1
13 (b) Contractual services		257.6			257.6
14 (c) Other		154.7			154.7
15 (d) Other financing uses		.2			.2
16					
17 Authorized FTE: 10.00 Permanent					
18 Subtotal		[931.6]			931.6
19 BOARD OF NURSING:					
20 (1) Licensing and certification:					
21					
22 The purpose of the licensing and certification program is to provide regulations to					
23 nurses, hemodialysis technicians and medication aides; and education and training					
24 programs so they can provide competent and professional health care services to					
25 consumers.					
Appropriations:					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits		492.1			492.1
3	(b) Contractual services		155.2			155.2
4	(c) Other		303.5			303.5
5	(d) Other financing uses		.2			.2
6	Authorized FTE: 10.00 Permanent					
7	Subtotal		[951.0]			951.0
8	NEW MEXICO STATE FAIR:					
9	(1) State fair:					
10	The purpose of the state fair program is to promote the New Mexico state fair as a year-					
11	round operation with venues, events and facilities that provide for greater use of the					
12	assets of the agency.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits		5,581.5			5,581.5
16	(b) Contractual services		3,690.0			3,690.0
17	(c) Other		4,491.2			4,491.2
18	(d) Other financing uses		1.2			1.2
19	Authorized FTE: 45.00 Permanent; 18.00 Term					
20	Performance Measures:					
21	(a) Outcome: Percent of surveyed attendees at the annual state fair					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3	(b) Output:				
4					
5					
6					
7					
8					
9					
10					
11	(c) Output:				
12					
13	Subtotal		[13,763.9]		13,763.9
14	STATE BOARD OF LICENSURE FOR PROFESSIONAL				
15	ENGINEERS AND LAND SURVEYORS:				
16	(1) Regulation and licensing:				
17	The purpose of the regulation and licensing program is to regulate the practices of				
18	engineering and surveying in the state as they relate to the welfare of the public in				
19	safeguarding life, health and property, and to provide licensed professional engineers				
20	and licensed professional surveyors to consumers of engineering and surveying services				
21	so they may be assured that only qualified licensees are permitted to provide these				
22	services.				
23	Appropriations:				
24	(a) Personal services and				
25					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		245.8			245.8
2	(b) Contractual services		82.7			82.7
3	(c) Other		179.7			179.7
4	(d) Other financing uses		.2			.2
5						
6	Authorized FTE: 6.00 Permanent					
7	Subtotal		[508.4]			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					
11	gaming activities and promote responsible gaming to the citizens of New Mexico so that					
12	they can attain a strong level of confidence in the board's administration of gambling					
13	laws and assurance that the state has honest and competitive gaming that is free from					
14	criminal and corruptive elements and influences.					
15	Appropriations:					
16	(a) Personal services and					
17	employee benefits	3,000.7				3,000.7
18	(b) Contractual services	538.5				538.5
19	(c) Other	899.0				899.0
20	(d) Other financing uses	1.1				1.1
21						
22	Authorized FTE: 57.00 Permanent					
23	Performance Measures:					
24	(a) Quality:	Percent of time central monitoring system is operational				
25						

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1						99%
2	(b) Output:					Percent of licensees with at least one full year of gaming
3						
4						activity that have had compliance reviews completed
5						
6						50%
7	(c) Output:					Percent of gaming tribes receiving an annual compact
8						
9						compliance review, given all required information is
10						
11						
12						provided
13						25%
14	(d) Outcome:					Percent decrease in repetitive findings from prior year's
15						
16						compliance review of licensee
17						
18						25%
19	(e) Outcome:					Percent decrease in repeat violations by licensed gaming
20						
21						operators
22						
23						50%
24	Subtotal	[4,439.3]				4,439.3
25	STATE RACING COMMISSION:					
	(1) Horseracing regulation:					

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

1 The purpose of the horseracing regulation program is to provide regulation in an
 2 equitable manner to New Mexico's pari mutual horseracing industry to protect the
 3 interest of wagering patrons and the state of New Mexico in a manner which promotes a
 4 climate of economic prosperity for horsemen, horse owners and racetrack management.
 5

6 Appropriations:

7 (a) Personal services and					
8 employee benefits	890.3				890.3
9 (b) Contractual services	469.2				469.2
10 (c) Other	204.6				204.6
11 (d) Other financing uses	.4				.4

12 Authorized FTE: 15.30 Permanent; 1.60 Temporary

13 Performance Measures:

- 14 (a) Outcome: Percent of equine samples testing positive for illegal
 15 substance
 16 .9%
 17
 18 (b) Output: Total amount transferred to the general fund from pari
 19 mutual revenues, in millions
 20 \$1.239
 21
 22 (c) Efficiency: Average regulatory direct cost per live race day at each
 23
 24
 25

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 racetrack					
2 \$3,080					
3 Subtotal	[1,564.5]				1,564.5
4 BOARD OF VETERINARY MEDICINE:					
5 (1) Veterinary licensing and regulation:					
6 The purpose of the veterinary licensing and regulation program is to regulate the					
7 profession of veterinary medicine, in accordance with the Veterinary Practice Act and					
8 promote continuous improvement in veterinary practices and management in order to					
9 protect the public.					
10					
11					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		117.3			117.3
15 (b) Contractual services		62.8			62.8
16 (c) Other		43.6			43.6
17 (d) Other financing uses		.1			.1
18					
19 Authorized FTE: 2.00 Permanent					
20 Performance Measures:					
21 (a) Output: Number of months to resolution of disciplinary matter					
22 7					
23 (b) Outcome: Percent of facilities in full compliance					
24 20%					
25					
Subtotal		[223.8]			223.8

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 TOTAL COMMERCE AND INDUSTRY	44,658.4	43,220.6	3,527.0	468.7	91,874.7
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 environments					
2 27%					
3 (c) Outcome: Percent of archaeological projects that met or surpassed					
4					
5					
6 budget and schedule requirements stipulated in written					
7					
8 agreements between office of archaeological studies and					
9					
10					
11 clients					
12 89%					
13 (d) Outcome: Percent of success rate in transmitting traditional					
14					
15					
16 artistic skills through folk arts apprenticeships					
17 100%					
18 (2) Exhibitions, performing arts and presenting programs:					
19 The purpose of the exhibitions, performing arts and presenting programs program is to					
20 present exhibitions, performing arts, films and other programs to the public so that					
21 they may participate in the state's cultural resources, thereby stimulating					
22 understanding about New Mexico and its relationship to other parts of the world.					
23					
24 Appropriations:					
25 (a) Personal services and					
employee benefits	4,909.7	508.1			5,417.8

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	548.7	269.5			818.2
2	(c) Other	689.0	1,002.1			1,691.1
3	(d) Other financing uses	1.5	1.5			3.0
4						
5	Authorized FTE: 118.60 Permanent; 16.00 Term					
6	Performance Measures:					
7	(a) Outcome: Percent of surveyed visitors who experience "enhanced"					
8						
9						
10	cultural appreciation and awareness from their visits to					
11						
12	agency exhibitions, performing arts and presentations					
13	97%					
14	(b) Explanatory:					
15						
16	Total attendance at museum exhibitions, performing arts					
17						
18	events and presentations					
19	913,177					
20	(c) Explanatory:					
21						
22	Percent of total attendance to Office of Cultural Affairs					
23						
24	facilities who are New Mexico residents					
25	49%					
	(d) Explanatory:					

[bracketed material] = deletion

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
Admissions revenue per paying visitor, in dollars					
\$3.24					
(e) Explanatory:					
Percent of general fund to overall total revenue					
69%					
(3) Educational outreach and technical assistance:					
The purpose of the education, outreach, and technical assistance program is to provide educational and outreach programs and technical assistance to citizens statewide so that they can have access to New Mexico's cultural resources and better understand New Mexico's cultural heritage.					
Appropriations:					
(a) Personal services and employee benefits	6,381.2	797.7	97.5	973.6	8,250.0
(b) Contractual services	909.6	223.1		270.0	1,402.7
(c) Other	1,998.6	657.9		340.6	2,997.1
(d) Other financing uses	2.7	1.0			3.7
Authorized FTE: 140.58 Permanent; 50.06 Term					
Performance Measures:					
(a) Outcome: Percent of participants attending off-site education and outreach events occurring in communities outside Santa Fe,					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Albuquerque, and Las Cruces, including bookmobile stops					
2	66%					
3	(4) Cultural resources development:					
4	The purpose of the cultural resources development program is to provide opportunities					
5	for the development, enhancement and stabilization of cultural resources.					
6	Appropriations:					
7	(a) Personal services and					
8	employee benefits	580.3			142.1	722.4
9	(b) Contractual services	2.4	485.4			487.8
10	(c) Other	688.4	214.6		291.3	1,194.3
11	(d) Other financing uses	.2				.2
12	Authorized FTE: 10.60 Permanent; 3.30 Term; 2.00 Temporary					
13	Performance Measures:					
14	(a) Outcome: Percent of grant funds distributed to communities outside					
15	Santa Fe, Albuquerque and Las Cruces					
16	58%					
17	(b) Output: Attendance at programs partially funded by New Mexico Arts,					
18	provided by arts organizations statewide					
19	1,041,000					
20	(c) Outcome: Total number of new structures preserved annually which					

[bracketed material] = deletion

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
utilize state and federal preservation tax credits.					
48					
(5) Program support:					
The purpose of program support is to provide leadership and administrative support at an agency level for all programs and divisions, to assist the agency in delivering its programs and services in as an efficient, cost-effective and successful way as possible, and to ensure adherence to all legal, financial, personnel and other rules, regulations, policies and procedures.					
Appropriations:					
(a) Personal services and employee benefits	1,179.0				1,179.0
(b) Contractual services	4.8				4.8
(c) Other	26.4		110.0		136.4
(d) Other financing uses	.5				.5
Authorized FTE: 21.00 Permanent					
Unexpended or unencumbered balances in the office of cultural affairs remaining at the end of fiscal year 2003 from appropriations made from the general fund shall not revert.					
Subtotal	[23,453.5]	[5,754.1]	[2,332.5]	[2,518.7]	34,058.8
NEW MEXICO LIVESTOCK BOARD:					
(1) Livestock inspection:					
The purpose of the livestock inspection program is to protect the livestock industry					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 from loss of livestock by theft or straying and to help control the spread of dangerous					
2 diseases of livestock.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	107.1	2,068.9			2,176.0
6 (b) Contractual services		243.8			243.8
7 (c) Other		846.9			846.9
8					
9 Authorized FTE: 56.20 Permanent					
10 Performance Measures:					
11 (a) Outcome: Average percent of investigation findings completed within					
12 one month					
13 85%					
14 (b) Outcome: Number of reported livestock theft per 1,000 head					
15					
16 (c) Output: Number of road stops per month					
17 20					
18 (d) Explanatory:					
19 Occurrences of reportable livestock diseases					
20 8					
21 (2) Meat inspection:					
22 The purpose of the meat inspection program is to provide meat inspection service to meat					
23					
24					
25					

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

1 processors and slaughterers that assures the consumers they are receiving a clean,
2 wholesome and safe product.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	364.7	10.7		365.0	740.4
6 (b) Contractual services	5.0	2.5		4.9	12.4
7 (c) Other	88.4	5.0		88.2	181.6

8 Authorized FTE: 17.80 Permanent

9
10
11 The general fund appropriation to the New Mexico livestock board for its meat inspection
12 program, including administrative costs, is contingent upon a dollar-for-dollar match of
13 federal funds for that program.

14 Performance Measures:

- 15 (a) Outcome: Percent of inspections where violations are found
- 16 3%
- 17 (b) Outcome: Number of violations resolved within one day
- 18 (c) Output: Number of establishments checked for compliance
- 19 600

20
21
22
23 (3) Administration:

24 The purpose of the administration program is to provide administrative and logistical
25 services to the employees of the livestock board.

 Appropriations:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	62.2	280.7		62.2	405.1
(b) Contractual services		18.2			18.2
(c) Other		90.0			90.0
Authorized FTE: 8.00 Permanent					
Performance Measures:					
(a) Outcome: Number of annual audit findings					
		0			
(b) Outcome: Number of prior year audit findings resolved					
		5			
(c) Efficiency: Percent of vouchers processed within five days					
		85%			
(d) Output: Number of payment vouchers processed					
		3,000			
Subtotal	[627.4]	[3,566.7]		[520.3]	4,714.4
DEPARTMENT OF GAME AND FISH:					
(1) Sport hunting and fishing:					
The purpose of the sport hunting and fishing program is to provide a statewide system for hunting activities and self-sustaining and hatchery-supported fisheries to New Mexico residents so their recreational expectations may be satisfied and hunter safety, quality hunts, high demand areas, guides and outfitters, quotas and local and financial interests receive consideration.					

[bracketed material] = deletion

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
Appropriations:					
(a) Personal services and employee benefits			5,291.3	3,256.8	8,548.1
(b) Contractual services			672.5	596.1	1,268.6
(c) Other			2,909.2	1,790.6	4,699.8
(d) Other financing uses			315.0		315.0
Authorized FTE: 167.00 Permanent; 2.00 Term; 7.00 Temporary					
Performance Measures:					
(a) Outcome: Angler opportunity and success					
75%					
(b) Outcome: Number of days of elk hunting opportunity provided to New Mexico resident hunters					
118,000					
(c) Outcome: Percent of public hunting licenses drawn by New Mexico resident hunters					
80%					
(d) Output: Annual output of fish, in pounds, of the department's hatchery system					
275,000					

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

1 (2) Conservation services:
2 The purpose of the conservation services program is to provide information and technical
3 guidance to hunters, anglers, nonconsumptive wildlife interests, the director and the
4 state game commission and all persons or agencies that manage lands so they may conserve
5 and enhance wildlife habitat and recover indigenous species of threatened and endangered
6 wildlife.
7
8 Appropriations:
9
10 (a) Personal services and
11 employee benefits 92.8 1,176.6 896.1 2,165.5
12 (b) Contractual services 90.1 327.6 364.2 781.9
13 (c) Other 42.1 1,715.5 1,463.0 3,220.6
14 (d) Other financing uses .2 .2
15
16 Authorized FTE: 31.00 Permanent; 8.00 Term; 1.50 Temporary
17 Performance Measures:
18 (a) Outcome: Number of habitat improvement projects completed in
19
20 cooperation with private, state and federal entities
21 80
22
23 (b) Output: Number of threatened and endangered species monitored,
24
25 studied and involved in the recovery plan process
49

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Output:					
Number of consultations provided to public and private entities to determine potential impacts of habitat and wildlife resources					
325					
(3) Wildlife depredation and nuisance abatement:					
The purpose of the wildlife depredation and nuisance abatement program is to provide complaint administration and intervention processes to private landowners, leaseholders and other New Mexicans so they may be relieved of and precluded from property damage, annoyances or risks to public safety caused by protected wildlife.					
Appropriations:					
(a) Personal services and employee benefits			198.6	52.5	251.1
(b) Contractual services			155.8	41.0	196.8
(c) Other			376.4	99.5	475.9
Authorized FTE: 4.00 Permanent					
Performance Measures:					
(a) Outcome: Percent of depredation complaints resolved within the mandated one-year timeframe					
95%					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of "avoiding dangerous wildlife interaction"					
2					
3 brochures, articles, personal contacts, television spots					
4					
5 produced and/or distributed					
6 30,250					
7					
8 (4) Administration:					
9					
10 The purpose of the administration program is to provide an adequate and flexible system					
11 of direction, oversight, accountability and support to all divisions so they may					
12 successfully attain planned outcomes for all department programs.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits			3,023.0	619.7	3,642.7
16					
17 (b) Contractual services			465.1	98.8	563.9
18					
19 (c) Other			1,727.0	354.3	2,081.3
20					
21 (d) Other financing uses			40.8		40.8
22					
23 Authorized FTE: 62.00 Permanent; 2.00 Term; 1.00 Temporary					
24 Performance Measures:					
25 (a) Outcome: Percent of available federal aid in sportfish & wildlife					
restoration funds utilized by the department					
100%					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Efficiency: Hours of computer downtime as a percentage of total computer uptime capacity >1%					
(c) Quality: Percent error rate in processing special hunt applications >1%					
(d) Quality: Percent of employee performance appraisals completed and submitted within state personnel guidelines 95%					
Subtotal	[225.0]		[18,394.6]	[9,632.6]	28,252.2
ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
(1) Healthy ecosystems:					
The purpose of the healthy ecosystems program is to protect healthy ecosystems throughout the state by identifying at-risk areas, especially those with high fire danger, preventing additional damage, restoring damaged areas and increasing the use of renewable and alternative resources.					
Appropriations:					
(a) Personal services and employee benefits	2,712.6	69.2	101.8	1,099.8	3,983.4
(b) Contractual services	56.1		1,205.0	2,166.1	3,427.2
(c) Other	635.2	23.0	242.7	638.3	1,539.2

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	(d) Other financing uses	3.4	1,550.2	.7	1,539.4	3,093.7
2	Authorized FTE: 60.00 Permanent; 19.00 Term					
3	Performance Measures:					
4	(a) Output: Number of orphaned wells plugged					
5						
6	39					
7	(b) Outcome: Percent of inventoried, temporarily abandoned wells that					
8						
9	are plugged					
10						
11	19%					
12	(c) Output: Number of acres restored					
13	18,000					
14	(d) Output: Number of seedlings delivered through conservation					
15	160,000					
16	(e) Output: Number of United States department of energy compliance					
17						
18	project management plan training courses/practical					
19						
20	exercises conducted					
21						
22	18					
23	(f) Outcome: Percent increase in alternative fuels consumption of					
24						
25	gasoline-equivalent gallons from state-sponsored activities					

[bracketed material] = deletion

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
------	--------------	-------------------	-------------------------------------	---------------	--------------

4%

(g) Explanatory:

Number of abandoned mines safeguarded

40

(h) Output: Number of abandoned mine reclamation projects completed, as

specified in the abandoned mine land federal grants

5

(2) Outdoor recreation:

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

Appropriations:

(a) Personal services and

employee benefits	5,750.5	4,365.8		306.3	10,422.6
-------------------	---------	---------	--	-------	----------

(b) Contractual services	268.4	29.1		980.7	1,278.2
--------------------------	-------	------	--	-------	---------

(c) Other	2,024.2	3,496.4	1,655.3	259.5	7,435.4
-----------	---------	---------	---------	-------	---------

(d) Other financing uses	4.3	1,656.3			1,660.6
--------------------------	-----	---------	--	--	---------

Authorized FTE: 217.00 Permanent; 5.00 Term; 47.00 Temporary

Performance Measures:

(a) Output: Number of visitors to state parks

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
	4,700,000				
(b) Explanatory:					
Percent of general fund to total funds					
42%					
(c) Explanatory:					
Self-generated revenue per visitor, in dollars					
\$.79					
(d) Output:					
Number of interpretive programs available to park visitors					
85					
(e) Output:					
Number of visitors participating in interpretive programs,					
including displays at visitor centers and self-guided tours					
81,600					
(f) Output:					
Number of boat safety inspections conducted					
8,000					
(3) Voluntary compliance:					
The purpose of the voluntary compliance program is to encourage mining, oil and gas operators to develop workable permits and to comply with those permits by providing sound technical review, monitoring operators and resolving violations.					
Appropriations:					
(a) Personal services and employee benefits	3,539.9		618.4	723.9	4,882.2

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				
8	180				
9	(b) Output: Number of inspections of oil and gas wells and associated				
10	facilities				
11	24,250				
12	(4) Energy efficiency:				
13	The purpose of the energy efficiency program is to promote energy efficiency through				
14	numerous mechanisms, ranging from pollution prevention efforts to reducing energy				
15	consumption in homes, schools, public buildings and commercial applications while				
16	improving the quality of the workplace and saving taxpayer dollars.				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits				
20	438.6			121.8	560.4
21	(b) Contractual services				
22	1.6		200.0	1,472.0	1,673.6

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	(c) Other	5.8			235.3	241.1
2	(d) Other financing uses	.2	496.7		80.0	576.9
3	Authorized FTE: 6.50 Permanent; 2.00 Term					
4	Performance Measures:					
5	(a) Explanatory:					
6	Annual utility costs for state-owned buildings pursuant to					
7	Executive Order 99-40					
8	9,733,981					
9	(b) Output: Energy savings, in millions of British Thermal Units (BTU),					
10	as a result of state-sponsored projects					
11	32,266					
12	(5) Program support:					
13	The purpose of program support is to support department program functions so goals can					
14	be met by providing equipment, supplies, services, personnel, information, funds,					
15	policies and training.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	2,485.2			127.6	2,612.8
19	(b) Contractual services	59.5			10.4	69.9
20	(c) Other	336.4			162.0	498.4

[bracketed material] = deletion

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

1	(d) Other financing uses	1.0			1.0
2	Authorized FTE: 41.50 Permanent; 3.00 Term				
3	Subtotal	[19,390.3]	[12,376.9]	[4,166.8]	[10,233.9] 46,167.9

YOUTH CONSERVATION CORPS:

The purpose of the youth conservation corp program is to provide funding for the employment of New Mexicans between the age of fourteen and twenty-five to work on projects that will improve New Mexico's natural, cultural, historical and agricultural resources.

Appropriations:

12	(a) Personal services and				
13	employee benefits		121.0		121.0
14	(b) Contractual services		2,065.9		2,065.9
15	(c) Other		44.1		44.1
16	(d) Other financing uses		.1		.1

Authorized FTE: 2.00 Permanent

Performance Measures:

20	(a) Output:	Number of projects funded in a year that improve New			
21		Mexico's natural and community resources			
22		38			
23	(b) Output:	Number of youth employed in a year			
24		400			

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Outcome: Percent of grant awards used towards wages for corps members					
	65%				
(d) Outcome: Percent of training given to corps members					
	75%				
(e) Output: Number of cash bonuses and tuition vouchers awarded					
	15				
Subtotal		[2,231.1]			2,231.1
COMMISSIONER OF PUBLIC LANDS:					
(1) Land trust stewardship:					
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.					
Appropriations:					
(a) Personal services and employee benefits		7,930.1			7,930.1
(b) Contractual services		655.0			655.0
(c) Other		2,032.4			2,032.4
(d) Other financing uses		685.6			685.6
Authorized FTE: 153.00 Permanent; 4.00 Temporary					
Performance Measures:					
(a) Outcome: Percent of potential fifty thousand acres contiguous plots					

[bracketed material] = deletion

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
(b) Output:					
(c) Output:					
Subtotal			[11,303.1]		11,303.1
STATE ENGINEER:					
(1) Water resource allocation:					
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.					
Appropriations:					
(a) Personal services and employee benefits	6,002.4	227.9			6,230.3

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	11.5		600.0		611.5
(c) Other	868.0	40.9			908.9
(d) Other financing uses	2.2				2.2
Authorized FTE: 112.00 Permanent					
The internal services funds/interagency transfers appropriation to the water resources allocation program of the state engineer includes six hundred thousand dollars (\$600,000) from the improvement of Rio Grande income fund.					
Performance Measures:					
(a) Output:	Average number of unprotested new and pending applications processed per month				
	54				
(b) Output:	Average number of protested and aggrieved applications processed per month				
	16				
(c) Explanatory:	Number of unprotested and unaggrieved water right applications backlogged				
	600				
(d) Explanatory:					

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

1 Number of protested and aggrieved water rights backlogged
2 135

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

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

8 Appropriations:

9 (a) Personal services and					
10 employee benefits	1,643.0	44.1	50.0		1,737.1
11 (b) Contractual services	438.4	35.0	4,905.0		5,378.4
12 (c) Other	365.9	18.9	2,475.0		2,859.8
13 (d) Other financing uses	.5				.5

14 Authorized FTE: 25.00 Permanent; 1.00 Temporary

15 The internal services funds/interagency transfers appropriations to the interstate
16 stream compact compliance and water development program of the state engineer include
17 three million one hundred twenty-five thousand dollars (\$3,125,000) from the irrigation
18 works construction fund. Of this amount six hundred seventy-five thousand dollars
19 (\$675,000) is in the contractual services category and two million four hundred fifty
20 thousand dollars (\$2,450,000) is in the other category.

21 The internal services funds/interagency transfers appropriation to the interstate
22 stream compact compliance and water development program of the state engineer includes

[bracketed material] = deletion

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

1 four million two hundred five thousand dollars (\$4,205,000) in the contractual services
2 category from the improvement of Rio Grande income fund.

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

10 Performance Measures:

11 (a) Outcome: Pecos river compact accumulated deliveries, in acre feet
12 10,000
13

14 (b) Outcome: Rio Grande river compact accumulated deliveries, in acre
15 feet
16 100,000
17

18 (c) Explanatory:
19 Cumulative number of regional water plans completed and
20 accepted by interstate stream commission
21 6
22

23 (3) Water rights protection and adjudication:

24 The purpose of the water rights protection and adjudication program is to obtain a
25

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 judicial determination and definition of water rights within each stream system and					
2 underground basin to effectively perform water rights administration and meet interstate					
3 stream obligations.					
4					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	2,597.7				2,597.7
8 (b) Contractual services	230.0		2,500.0		2,730.0
9 (c) Other	463.9				463.9
10 (d) Other financing uses	.9				.9
11					
12 Authorized FTE: 44.00 Permanent					
13 The internal services funds/interagency transfers appropriation to the water rights					
14 protection and adjudication program of the state engineer includes two million five					
15 hundred thousand dollars (\$2,500,000) in the contractual category from the irrigation					
16 works construction fund.					
17					
18 Performance Measures:					
19 (a) Outcome: Number of offers to defendants in adjudications					
20 7,000					
21 (b) Outcome: Percent of all water rights that have judicial					
22 determinations					
23 15%					
24					
25 (4) Program support:					

[bracketed material] = deletion

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

1 The purpose of program support is to provide necessary administrative support to the
 2 office of the state engineer so it can be successful in reaching its goals and
 3 objectives.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	1,919.8				1,919.8
7 (b) Contractual services	169.4		820.0		989.4
8 (c) Other	617.0				617.0
9 (d) Other financing uses	.6				.6

10 Authorized FTE: 28.00 Permanent

11 The internal services funds/interagency transfers appropriation to program support of
 12 the state engineer includes eight hundred twenty thousand dollars (\$820,000) in the
 13 contractual services category from the irrigation works construction fund.

14 Performance Measures:

- 15 (a) Output: Percent of department contracts that include performance
 16 measures
 17 100%
- 18 (b) Outcome: Percent of applications abstracted into the water
 19 administration technical engineering resource system
 20
 21
 22
 23
 24
 25

[bracketed material] = deletion

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

database

18%

(5) Irrigation works construction:

Appropriations:

(a) Other financing uses

6,445.0

6,445.0

The appropriations to the irrigation works construction program of the state engineer include: (a) two million dollars (\$2,000,000) to match seventeen and one-half percent of the cost of work undertaken by the United States army corps of engineers pursuant to the federal Water Resources Development Act of 1986; provided that no amount of this appropriation shall be expended for any project unless the appropriate acequia system or community ditch has agreed to provide seven and one-half percent of the cost from any source other than the irrigation works construction fund or improvement of the Rio Grande income fund and provided that no more than two hundred and fifty thousand dollars (\$250,000) shall be appropriated to one acequia per fiscal year; (b) two hundred fifty thousand dollars (\$250,000) for planning, design, supervision of construction, and construction of approved acequia improvement projects in cooperation with the United States department of agriculture, department of interior, department of the army corps or other engineers; and (c) one hundred fifty thousand dollars (\$150,000) for the construction, improvement, repair and protection from floods the dams, reservoirs, ditches, flumes and appurtenances of community ditches in the state, provided that not more than sixty thousand dollars (\$60,000) of this appropriation shall be used for any one community ditch. The state engineer may enter into cooperative agreements with the

[bracketed material] = deletion

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

1 owners or commissioners of ditch associations to ensure that work is done in the most
2 efficient and economical manner and may contract with the federal government or any of
3 its agencies or instrumentalities that provide matching funds or assistance. No state
4 funds other than loans may be used to meet the acequia's twenty percent share of the
5 total cost of the project.

7 The appropriations to the irrigation works construction program of the state
8 engineer include (a) grants, in such amounts, as determined by the interstate stream
9 commission, for construction, improvement, repair and protection from floods the dams,
10 reservoirs, ditches, flumes and appurtenances of community ditches in the state located
11 on Indian land whether pueblo or reservation; (b) loans to irrigation districts and soil
12 and water conservation districts for re-loan to farmers for implementation of water
13 conservation improvements shall not exceed two million five hundred thousand dollars
14 (\$2,500,000); and (c) small loans to acequias and community ditches for construction of
15 improvements shall not exceed five hundred thousand dollars (\$500,000).

18 (6) Debt service fund: 270.0
19 270.0

20 (7) IWCF/IRGF income funds: 4,285.2
21 4,285.2

23 (8) Improvement of the Rio Grande fund: 4,805.0
24 4.805.0

25 None of the money appropriated to the state engineer for operating or trust purposes
shall be expended for primary clearing of vegetation in a phreatophyte removal project,

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 except insofar as is required to meet the terms of the Pecos river compact between Texas					
2 and New Mexico. However, this prohibition shall not apply to removal of vegetation					
3 incidental to the construction, operation or maintenance of works for flood control or					
4 carriage of water or both.					
5					
6 The general fund and other state fund appropriations to the state engineer in the					
7 contractual services category are contingent upon the state engineer including					
8 performance measures in its contracts to increase contract oversight and accountability.					
9					
10 Subtotal	[15,331.2]	[366.8]	[27,155.2]		42,853.2
11 ORGANIC COMMODITY COMMISSION:					
12 (1) New Mexico organic:					
13 The purpose of the New Mexico organic program is to provide regulation, education and					
14 promotional activities to the organic agriculture industry in New Mexico so that they					
15 can market organic products more successfully.					
16					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	122.7	36.4		21.7	180.8
20 (b) Contractual services	11.8			9.3	21.1
21 (c) Other	47.9			9.2	57.1
22 (d) Other financing uses	.1				.1
23					
24 Authorized FTE: 3.50 Permanent; .50 Term					
25 Subtotal	[182.5]	[36.4]		[40.2]	259.1
TOTAL AGRICULTURE, ENERGY AND					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 NATURAL RESOURCES	59,209.9	35,635.1	52,049.1	22,945.7	169,839.8
2					
3 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
4 COMMISSION ON THE STATUS OF WOMEN:					
5 (1) Status of women:					
6 The purpose of the status of women program is to provide information, public events,					
7 leadership, support services and career development to individuals, agencies and					
8 organizations so they can improve the economic, health and social status of women in New					
9 Mexico.					
10					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	311.1		110.0		421.1
14 (b) Contractual services	10.0		812.6		822.6
15 (c) Other	128.9		277.4		406.3
16 (d) Other financing uses	.2				.2
17					
18 Authorized FTE: 7.00 Permanent; 2.00 Term					
19 The internal services funds/interagency transfers appropriation to the commission on the					
20 status of women in the other category includes one million two hundred thousand dollars					
21 (\$1,200,000) for a program directed at workforce development for adult women in					
22 accordance with the maintenance-of-effort requirements for the temporary assistance for					
23 needy families block grant programs for the state of New Mexico.					
24					
25 Performance Measures:					
(a) Outcome: Percentage rate of job placement for teamworks graduates					

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

1	65%				
2	(b) Outcome:	Average hourly rate for teamworks graduates			
3	\$7.50				
4	Subtotal	[450.2]	[1,200.0]		1,650.2

OFFICE OF AFRICAN AMERICAN AFFAIRS:

(1) Public awareness:

The purpose of the public awareness program is to provide information and advocacy services to all New Mexicans and to empower African Americans of New Mexico in order to improve their quality of life.

Appropriations:

(a)	Contractual services	68.0			68.0
(b)	Other	32.0			32.0
	Subtotal	[100.0]			100.0

COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:

(1) Deaf and hard-of-hearing:

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

Appropriations:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	344.1		151.7		495.8
3 (b) Contractual services	42.5		8.6		51.1
4 (c) Other	90.4		68.5		158.9
5 (d) Other financing uses	.2		.2		.4
6					
7 Authorized FTE: 7.00 Permanent; 4.00 Term					
8 Performance Measures:					
9 (a) Output: Number of clients served					
10 1,000					
11					
12 Subtotal	[477.2]		[229.0]		706.2
13 MARTIN LUTHER KING, JR. COMMISSION:					
14 The purpose of the Martin Luther King, Jr. program is to promote Martin Luther King,					
15 Jr.'s nonviolent principles and philosophy to the people of New Mexico through					
16 remembrance, celebration and action to make a difference toward the improvement of					
17 interracial cooperation and to help reduce youth violence in New Mexico communities.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	97.7				97.7
21 (b) Contractual services	13.5				13.5
22 (c) Other	74.4				74.4
23 (d) Other financing uses	.1				.1
24					
25 Authorized FTE: 2.00 Permanent					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[185.7]				185.7
2 COMMISSION FOR THE BLIND:					
3 (1) Blind services:					
4 The purpose of the blind services programs to assist blind or visually impaired citizens					
5 of New Mexico to achieve economic and social equality, so they can have independence					
6 based on their personal interests and abilities.					
7					
8 Appropriations:					
9					
10 (a) Personal services and					
11 employee benefits	759.9	407.7		2,886.3	4,053.9
12 (b) Contractual services	43.2	10.0		147.6	200.8
13 (c) Other	708.2	303.4		1,815.1	2,826.7
14 (d) Other financing uses	16.2			61.3	77.5
15					
16 Authorized FTE: 102.00 Permanent; 9.00 Term					
17 Unexpended or unencumbered balances in the commission for the blind remaining at the end					
18 of fiscal year 2003 from appropriations made from the general fund shall not revert.					
19 Performance Measures:					
20 (a) Output: Number of quality employment opportunities for blind or					
21					
22 visually impaired consumers					
23					
24 35					
25 (b) Output: Number of blind or visually impaired consumers trained in					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					
4					
5					
6	(c) Outcome:				
7					
8					
9					
10					
11	(d) Outcome:				
12					
13					
14					
15					
16	(e) Output:				
17					
18					
19					
20					
21					
22					
23	Subtotal	[1,527.5]	[721.1]	[4,910.3]	7,158.9
24	NEW MEXICO OFFICE OF INDIAN AFFAIRS:				
25	(1) Indian affairs:				

The purpose of the Indian affairs program is to serve as the coordinating body between

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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.					
Appropriations:					
(a) Personal services and employee benefits	475.2				475.2
(b) Contractual services	18.0				18.0
(c) Other	1,052.9				1,052.9
(d) Other financing uses	.2				.2
Authorized FTE: 10.00 Permanent					
Performance Measures:					
(a) Outcome: Percent of capital outlay projects closed of the two hundred ten ongoing capital projects					
10%					
(b) Output: Number of tribal nations surveyed					
15					
(c) Output: Number of tribal issues identified					
10					
(d) Quality: Percent of employee files that contain performance appraisals that were completed and submitted within state					

[bracketed material] = deletion

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
------	--------------	-------------------	-------------------------------------	---------------	--------------

personnel guidelines

100%

Subtotal	[1,546.3]				1,546.3
----------	-----------	--	--	--	---------

STATE AGENCY ON AGING:

(1) Elder rights and health advocacy:

The purpose of the elder rights and health advocacy program is to provide support and education for residents of long-term care facilities and older individuals and their families so they are aware of the most current information about services and benefits, allowing them to protect their rights and make informed choices about quality service.

Appropriations:

(a) Personal services and employee benefits	349.7			477.6	827.3
(b) Contractual services	23.1			20.0	43.1
(c) Other	157.4			205.3	362.7

Authorized FTE: 9.00 Permanent; 6.00 Term

Performance Measures:

- (a) Output: Number of client contacts to assist on health insurance and benefits choices
19,000
- (b) Efficiency: Percent of long-term care complaints resolved during the

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
(c) Output:					
(2) Older worker:					
The purpose of the older worker program is to provide training, education and work experience to older individuals so they can enter or re-enter the work force and receive appropriate income and benefits.					
Appropriations:		794.5		727.2	
				1,521.7	
Performance Measures:					
(a) Outcome:					
(b) Outcome:					

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

1 (3) Community involvement:

2 The purpose of the community involvement program is to provide supportive social and
 3 nutrition services for older individuals so they can remain independent and involved in
 4 their communities.
 5

6 Appropriations:

7 (a) Other	17,431.5			6,424.9	23,856.4
8 (b) Other financing uses	210.8				210.8

9 The general fund appropriations to the community involvement program of the state agency
 10 on aging to supplement federal Older Americans Act programs shall be contracted to the
 11 designated area agencies on aging.
 12

13 Performance Measures:

14 (a) Output: Unduplicated number of persons receiving home-delivered
 15
 16 meals
 17 4,500

18 (b) Output: Unduplicated number of persons receiving congregate meals
 19 15,000

20 (c) Output: Number of homemaker hours provided
 21 82,000

22 (d) Output: Number of adult day care service hours provided
 23 155,000

24 (e) Output: Number of hours of respite care provided
 25

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	100,000				
2	(f) Output:	Number of participants in local and national senior olympic			
3					
4					
5	games				
6	2,500				
7	(g) Output:	Number of children served through the foster grandparent			
8					
9					
10	program				
11	3,500				
12	(h) Output:	Number of home-bound clients served through the senior			
13					
14	companion program				
15	1,700				
16					
17	(4) Program support:				
18	The purpose of program support is to provide internal administrative and management				
19	support to agency staff, outside contractors and external control agencies so they				
20	can implement and manage agency programs.				
21	Appropriations:				
22					
23	(a) Personal services and				
24	employee benefits	1,125.5		645.1	1,770.6
25	(b) Contractual services	55.3		18.0	73.3
	(c) Other	210.1		65.4	275.5

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Authorized FTE: 28.00 Permanent; 3.00 Term					
2 Unexpended or unencumbered balances in the state agency on aging remaining at the end of					
3 fiscal year 2003 from appropriations made from the general fund shall revert to the					
4 general fund sixty days after fiscal year 2002 audit reports have been approved by the					
5 state auditor.					
6					
7 Performance Measures:					
8 (a) Outcome: Percent of contractors assessed with no significant findings					
9 75%					
10					
11 (b) Output: Number of program performance and financial expenditure					
12 reports analyzed and processed within established deadlines					
13 850					
14					
15 Subtotal	[20,357.9]			[8,583.5]	28,941.4
16					
17 HUMAN SERVICES DEPARTMENT:					
18 (1) Medical assistance:					
19 The purpose of the medical assistance program is to provide the necessary resources and					
20 information to enable low-income individuals to obtain either free or low-cost health					
21 care.					
22					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	2,783.3	70.8		4,426.7	7,280.8
(b) Contractual services	5,112.2	467.2		23,539.6	29,119.0

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other	372,116.3	45,238.2	49,032.01	331,191.21	797,577.7
2	(d) Other financing uses	51.4	11.9		74,341.2	74,404.5
3	Authorized FTE: 137.00 Permanent					
4	Performance Measures:					
5	(a) Output:					
6	Number of persons enrolled in the medicaid program at the					
7						
8	end of the fiscal year					
9	365,000					
10	(b) Outcome:					
11	Percent of children in medicaid receiving early and					
12						
13	periodic screening, diagnosis and treatment services					
14	81%					
15	(c) Outcome:					
16	Percent of adolescents, aged ten through eighteen, in medicaid					
17						
18	receiving well-care visits					
19	45%					
20	(d) Outcome:					
21	Percent of children in medicaid receiving an annual dental					
22						
23	exam					
24	43%					
25	(e) Outcome:					
	Percent of women, aged fifty-two through sixty-nine,					

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
------	--------------	-------------------	-------------------------------------	---------------	--------------

enrolled in medicaid receiving breast cancer screens

63%

(f) Outcome: Percent of women, aged fourteen through sixty-five,

enrolled in medicaid receiving cervical cancer screens

68%

(2) Income support:

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

Appropriations:

(a) Personal services and

employee benefits	13,995.0		18,612.1	32,607.1
-------------------	----------	--	----------	----------

(b) Contractual services	5,196.6		21,468.3	26,664.9
--------------------------	---------	--	----------	----------

(c) Other	15,216.1	815.0	249,120.4	265,151.5
-----------	----------	-------	-----------	-----------

(d) Other financing uses	6.6		41,431.2	41,437.8
--------------------------	-----	--	----------	----------

Authorized FTE: 883.50 Permanent

The appropriations to the income support program include three million twenty-four thousand two hundred dollars (\$3,024,200) from the general fund and thirteen million eight hundred twenty-six thousand two hundred dollars (\$13,826,200) from the federal temporary assistance for needy families block grant for administration of the New Mexico Works Act.

The appropriations to the income support program include six million three hundred

[bracketed material] = deletion

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

1 thirty-two thousand eight hundred dollars (\$6,332,800) from the general fund and sixty-
2 three million five hundred eighty-nine thousand five hundred dollars (\$63,589,500) from
3 the temporary assistance for needy families block grant to provide cash assistance
4 grants to participants as defined in the New Mexico Works Act, including education
5 grants, clothing allowances, in-plant training, temporary assistance for needy families
6 state-funded aliens and one-time diversion payments.
7

8 The appropriations to the income support program include fourteen million seven
9 hundred fifty thousand dollars (\$14,750,000) from the temporary assistance for needy
10 families block grant for support services including ten million dollars (\$10,000,000)
11 for job training and placement; two million five hundred thousand dollars (\$2,500,000)
12 for a domestic violence program; and two million two hundred twenty-five thousand
13 dollars (\$2,225,000) for transportation services.
14

15 The appropriations to the income support program include thirty-eight million six
16 hundred eighty-two thousand five hundred dollars (\$38,682,500) from the temporary
17 assistance for needy families block grant for transfers to other agencies, including one
18 million three hundred thousand dollars (\$1,300,000) to the state department of public
19 education for teen pregnancy education and prevention; two million four hundred eighty-
20 two thousand five hundred dollars (2,482,500) to the state department of public
21 education for early childhood development; two hundred thousand dollars (\$200,000) for
22 teen pregnancy programs; one million dollars (\$1,000,000) to the state department of
23 public education for adult basic education; one million two hundred thousand dollars
24 (\$1,200,000) to the commission on the status of women for the team works program; two
25

[bracketed material] = deletion

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

1 million dollars (\$2,000,000) to the children youth and families department for adult
2 protective services; twenty-nine million dollars (\$29,000,000) to the children youth and
3 families department for child care programs; five hundred thousand dollars (\$500,000) to
4 the children youth and families department for child care training services; and one
5 million dollars (\$1,000,000) to the department of health for substance abuse.

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

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

14 Performance Measures:

15 (a) Outcome: Percent of all temporary assistance for needy families

17 meeting participation requirements

18 50%

19 (b) Outcome: Percent of families leaving the temporary assistance for

21 needy families program who receive at least one month of

22 food stamp benefits

23 65%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output: Number of temporary assistance to needy family clients					
2					
3 placed in jobs					
4 7,000					
5					
6 (d) Outcome: Percent of two-parent temporary assistance for needy					
7					
8 families that meet participation requirements					
9 70%					
10					
11 (e) Outcome: Six month job retention rate					
12 60%					
13 (3) Child support enforcement:					
14 The purpose of the child support enforcement program is to provide location,					
15 establishment and collection services for custodial parents and their children; ensure					
16 that all court orders for support payments are being met to maximize child support					
17 collections; and reduce public assistance rolls.					
18					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	3,599.1	925.0		8,782.1	13,306.2
22					
23 (b) Contractual services	2,519.2	1,225.0		8,674.8	12,419.0
24					
25 (c) Other	2,447.6			4,751.2	7,198.8
(d) Other financing uses	21.6			41.9	63.5
Authorized FTE: 325.00 Permanent					

[bracketed material] = deletion

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

- 1 Performance Measures:
- 2 (a) Outcome: Amount of child support collected, in millions of dollars
- 3 \$65.0
- 4
- 5 (b) Output: Amount of child support collected for the temporary
- 6
- 7 assistance for needy families program, in millions of
- 8
- 9 dollars
- 10 \$2.0
- 11
- 12 (c) Outcome: Percent of current support owed that is collected
- 13 57%
- 14
- 15 (d) Outcome: Percent of cases with support orders
- 16 40%
- 17
- 18 (e) Outcome: Percent of children born out-of-wedlock with voluntary
- 19 paternity acknowledgment
- 20 80%
- 21
- 22 (f) Efficiency: Ratio of dollars collected to program expenditures
- 23 3.1:1
- 24 (4) Program support:
- 25 The purpose of the program support program is to provide overall leadership, direction and administrative support to each agency program, and to assist it in achieving its

[bracketed material] = deletion

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
programmatic goals.					
Appropriations:					
(a) Personal services and employee benefits	4,051.3	549.4		5,694.0	10,294.7
(b) Contractual services	273.6			338.4	612.0
(c) Other	1,324.4	549.4		2,319.0	4,192.8
(d) Other financing uses	1.9			2.3	4.2
Authorized FTE: 206.00 Permanent					
Performance Measures:					
(a) Quality: Percent of state and federal financial reporting completed on time and accurately					
85%					
(b) Output: Number of audit findings in unqualified opinions issued					
<2					
(c) Outcome: Percent of audit findings resolved					
85%					
(d) Efficiency: Percent of payments to vendors and employees processed within thirty days					
90%					
Subtotal	[428,716.2]	[49,851.9]	[49,032.0]	1,794,734.4	2,322,334.5

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 LABOR DEPARTMENT:					
2 (1) Operations:					
3 The purpose of the operations program is to provide unemployment insurance, workforce					
4 development, welfare-to-work and labor market services that meet the needs of job					
5 seekers and employers.					
6					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits				18,500.4	18,500.4
10					
11 (b) Contractual services	350.0			1,272.6	1,622.6
12 (c) Other				28,079.3	28,079.3
13 (d) Other financing uses				13,802.9	13,802.9
14 Authorized FTE: 423.00 Permanent; 29.00 Term					
15 Performance Measures:					
16 (a) Outcome: Percent of adults receiving workforce development services					
17					
18 who have entered employment within one quarter of leaving					
19					
20 the program					
21					
22 70%					
23					
24 (b) Outcome: Percent of dislocated workers receiving workforce					
25					
development services who have entered employment within one					

[bracketed material] = deletion

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

quarter of leaving the program

75%

(c) Outcome: Number of individuals served by labor market services who

found employment

47,389

(d) Outcome: Average hourly wage of the welfare-to-work participants

placed in jobs

\$6.38

(e) Outcome: Percent of status determinations for newly established

employers made within ninety days of the quarter end

62%

(f) Explanatory:

Number of persons served by the labor market services

program

153,000

(2) Compliance:

The purpose of the compliance program is to monitor and evaluate compliance with labor

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 law, including nonpayment of wages, unlawful discrimination, child labor, apprentices					
2 and wage rates for public works projects.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	292.9	1,067.2	350.0	50.0	1,760.1
6 (b) Contractual services	16.6				16.6
7 (c) Other	218.5	114.6		150.0	483.1
8					
9 Authorized FTE: 37.00 Permanent					
10					
11 Performance Measures:					
12 (a) Output: Number of targeted public works inspections completed					
13 1,530					
14 (b) Outcome: Percent of wage claims investigated and resolved within one					
15					
16 hundred twenty days					
17 77%					
18 (c) Efficiency: Number of backlogged human rights commission hearings					
19					
20 pending					
21 34					
22 (d) Efficiency: Percent of discrimination cases settled through alternative					
23					
24 dispute resolution					
25					

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

1 27%

2 (e) Efficiency: Average number of days for completion of discrimination

3

4

5 investigations and determinations

6 147

7 (3) Information:

8 The purpose of the information program is to disseminate labor market information

9 measuring employment, unemployment, economic health and the supply of and demand for

10 labor.

11

12 Appropriations:

13 (a) Personal services and					
14 employee benefits				1,087.5	1,087.5
15 (b) Contractual services				62.9	62.9
16 (c) Other				687.3	687.3

17

18 Authorized FTE: 19.00 Permanent; 2.00 Term

19 (4) Program support:

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

21 administrative support to each agency program to achieve their programmatic goals.

22

23 Appropriations:

24 (a) Personal services and					
25 employee benefits		81.4		6,385.0	6,466.4
(b) Contractual services		5.0		1,028.2	1,033.2

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		422.5		2,336.9	2,759.4
2 Authorized FTE: 120.00 Permanent; 3.00 Term					
3 Subtotal	[878.0]	[1,690.7]	[350.0]	[73,443.0]	76,361.7
4					
5 WORKERS' COMPENSATION ADMINISTRATION:					
6 The purpose of the workers' compensation administration program is to arbitrate and					
7 administer the workers' compensation system to maintain a balance between workers'					
8 prompt receipt of statutory benefits and reasonable costs for employers.					
9					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		6,509.9			6,509.9
13 (b) Contractual services		600.0			600.0
14 (c) Other		1,445.1			1,445.1
15 (d) Other financing uses		2.6			2.6
16					
17 Authorized FTE: 133.00 Permanent					
18 Performance Measures:					
19 (a) Outcome: Percent of formal claims resolved without trial					
20 87%					
21 (b) Output: Number of first reports of injury processed					
22 42,300					
23 (c) Output: Number of complaints of uninsured employers that are					
24 investigated and resolved					
25					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
	3,600				
Subtotal		[8,557.6]			8,557.6
DIVISION OF VOCATIONAL REHABILITATION:					
(1) Rehabilitation services:					
The purpose of the rehabilitation services program is to promote opportunities for people with disabilities to become more independent and productive by empowering individuals with disabilities so that they may maximize their employment, economic self-sufficiency, independence and inclusion and integration into society.					
Appropriations:					
(a) Personal services and employee benefits	966.0	85.4		8,612.5	9,663.9
(b) Contractual services	100.0	57.5		793.9	951.4
(c) Other	4,212.0	123.4		12,775.4	17,110.8
(d) Other financing uses	.4	6.7		184.8	191.9
Authorized FTE: 184.00 Permanent; 26.00 Term					
Performance Measures:					
(a) Outcome:	Number of persons achieving suitable employment for a minimum of ninety days				
	1,695				
(b) Output:	Number of independent living plans developed				
	355				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Output: Number of individuals served					
	558				
(2) Disability determination:					
The purpose of the disability determination services program is to produce accurate and timely eligibility determinations to social security disability applicants so that they may receive benefits.					
Appropriations:					
(a) Personal services and employee benefits				4,545.7	4,545.7
(b) Contractual services				117.3	117.3
(c) Other				5,644.1	5,644.1
(d) Other financing uses				1.9	1.9
Authorized FTE: 97.00 Permanent					
The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for administering and monitoring independent living projects.					
Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at the end of fiscal year 2003 from appropriations made from the general fund shall not revert.					
Performance Measures:					
(a) Outcome: Average number of processing days for initial disability					
	claims				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1		55			
2	(b) Outcome:	Accuracy rate for completed cases			
3		97.5%			
4					
5	Subtotal	[5,278.4]	[273.0]	[32,675.6]	38,227.0
6	GOVERNOR'S COMMITTEE ON CONCERNS OF THE HANDICAPPED:				
7	(1) Information and advocacy service:				
8	The purpose of the information and advocacy service is to provide needed information,				
9	such as disability case law analysis, building code comparisons, awareness of				
10	technologies, dispelling of stereotypes, training on the legislative process or				
11	population estimates.				
12					
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	378.8			378.8
16					
17	(b) Contractual services	37.2			37.2
18	(c) Other	83.4			83.4
19	(d) Other financing uses	.2			.2
20	Authorized FTE: 7.00 Permanent				
21	Performance Measures:				
22	(a) Output:	Number of persons seeking technical assistance on			
23		disability issues			
24		3,500			
25					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Output: Number of architectural plans reviewed or sites inspected					
200					
Subtotal	[499.6]				499.6
DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
(1) Developmental disabilities planning council:					
The purpose of the developmental disabilities planning council program is to provide and produce opportunities to/for persons with disabilities so they may realize their dreams and potential and become integrated members of society.					
Appropriations:					
(a) Personal services and employee benefits	203.7			101.3	305.0
(b) Contractual services	13.0			6.5	19.5
(c) Other	49.9		12.0	354.4	416.3
(d) Other financing uses	.1				.1
Authorized FTE: 5.50 Permanent; 1.00 Term					
Performance Measures:					
(a) Output: Number of persons with developmental disabilities served by the agency in federally mandated areas					
10,000					
(b) Output: Number of monitoring site visits conducted					
20					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Output: Number of project, programmatic and financial reports reviewed to assure compliance with state and federal regulations					
	32				
(2) Brain injury advisory council:					
The purpose of the brain injury advisory council program is to provide guidance on the utilization and implementation of programs provided through the department of health's state brain injury fund, so they may align service delivery with the needs as identified by the brain injury community.					
Appropriations:					
(a) Personal services and employee benefits		46.3			46.3
(b) Contractual services		3.4			3.4
(c) Other		25.0			25.0
Authorized FTE: 1.00 Permanent					
Performance Measures:					
(a) Outcome: Percent of individuals receiving education or training on traumatic brain injury issues who demonstrate increased					

[bracketed material] = deletion

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
------	--------------	-------------------	-------------------------------------	---------------	--------------

knowledge with a minimum score of seventy percent or better

or a thirty percent increase on post-training tests

60%

Subtotal	[341.4]		[12.0]	[462.2]	815.6
----------	---------	--	--------	---------	-------

MINERS' HOSPITAL:

(1) Healthcare:

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

Appropriations:

(a) Personal services and employee benefits		7,565.3		78.2	7,643.5
(b) Contractual services		2,054.9		70.5	2,125.4
(c) Other		3,576.1		6.7	3,582.8
(d) Other financing uses		50.0	4,350.0		4,400.0

Authorized FTE: 201.50 Permanent; 13.50 Term

Performance Measures:

(a) Outcome: The miners' Colfax medical center will acquire accreditation by the joint commission on accreditation of

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					
4	(b) Output:				
5					
6	(c) Output:				
7					
8	(d) Output:				
9					
10					
11	(e) Output:				
12					
13	(f) Output:				
14					
15					
16	Subtotal		[13,246.3]	[4,350.0]	[155.4] 17,751.7
17	DEPARTMENT OF HEALTH:				
18	(1) Prevention, health promotion and early intervention:				
19	The purpose of the prevention, health promotion and early intervention program is to				
20	provide a statewide system of health promotion, disease and injury prevention, community				
21	health improvement and other public health services, including locally available safety				
22	net clinical services, for the people of New Mexico so the health of the public is				
23	protected and improved.				
24					
25	Appropriations:				
	(a) Personal services and				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits	6,004.4		14,417.9	19,281.2	39,703.5
2 (b) Contractual services	25,248.9	16,261.3		7,019.8	48,530.0
3 (c) Other	9,936.3		8,860.7	35,243.8	54,040.8
4 (d) Other financing uses	319.1				319.1

6 Authorized FTE: 355.00 Permanent; 592.20 Term

7 The internal service funds/interagency transfers appropriations to the prevention,
8 health promotion and early intervention program of the department of health include five
9 million dollars (\$5,000,000) from the tobacco settlement program fund for smoking
10 prevention and cessation programs, one million dollars (\$1,000,000) from the tobacco
11 settlement program fund for juvenile and adult diabetes prevention and control services,
12 four hundred seventy thousand dollars (\$470,000) from the tobacco settlement program
13 fund for HIV/AIDS prevention, services and medicine, three hundred fifty thousand
14 dollars (\$350,000) from the tobacco settlement program fund for operating support of
15 primary care clinics, two million one hundred thousand dollars (\$2,100,000) from the
16 tobacco settlement program fund for substance abuse prevention and early intervention
17 services and twelve million dollars (\$12,000,000) from the tobacco settlement program
18 fund for prevention, early intervention, public health and primary care programs and
19 services.
20
21
22

23 Performance Measures:

24 (a) Output: Number of children age zero to four with or at risk for

25 developmental disabilities receiving families, infants, and

[bracketed material] = deletion

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
(b) Output:					
(c) Outcome:					
(d) Outcome:					
(e) Output:					
(f) Outcome:					

[bracketed material] = deletion

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

age fifteen through seventeen compared to the national average
39.8%

(g) Outcome: Percent of high-risk youth participants completing extensive agency substance abuse prevention programming who report using tobacco in the past thirty days compared to a similar group of nonparticipants
18%:26%

(h) Outcome: Percent of high-risk youth participants completing extensive agency substance abuse prevention programming who report using alcohol in the past thirty days compared to a similar group of nonparticipants
31%:45%

(i) Output: Number of individuals at high risk for HIV infection and

[bracketed material] = deletion

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
------	--------------	-------------------	-------------------------------------	---------------	--------------

hepatitis viral infection, including injection drug users,
receiving disease prevention education
40,000

(j) Output: Percent of people with diabetes who have seen a healthcare
provider in the past year
94.5%

(k) Outcome: Percent of high-risk youth participants completing
extensive agency substance abuse prevention programming who
report using marijuana in the past thirty days compared to
a similar group of nonparticipants
20%:29%

(l) Outcome: Percent of pre-kindergarten to sixth-grade youth showing a
reduction in severity of conduct problems after receiving
agency substance abuse prevention services

[bracketed material] = deletion

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
10%					
(m) Output:					
Number of youth provided agency-funded substance abuse prevention programming, including youth receiving short-term programming					
34,786					
(n) Output:					
Number of high-risk youth receiving extensive agency-funded substance abuse prevention programming throughout the school year					
5,500					
(2) Health systems improvement and public health support:					
The purpose of the health systems improvement and public health support program is to provide a statewide system of epidemiological services, primary care, rural health, emergency medical and quality management services for the people of New Mexico so they can be assured of timely response to emergencies and threats to the public health, high quality health systems and access to basic health services.					
Appropriations:					
(a) Personal services and employee benefits	12,313.0	1,842.0	1,714.3	2,310.2	18,179.5

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	10,221.9	1,540.0	1,419.3	1,917.6	15,098.8
2	(c) Other	5,576.9	840.2	774.3	1,046.2	8,237.6
3	(d) Other financing uses	4.0				4.0
4						
5	Authorized FTE: 203.00 Permanent; 184.00 Term					
6	Performance Measures:					
7	(a) Output: Number of long-term services, developmental disabilities					
8						
9	waiver, supported living and day habilitation providers					
10						
11	receiving unannounced on-site health and safety reviews					
12						
13	24					
14	(b) Output: Number of oversight reviews and technical assistance visits					
15						
16	conducted for behavioral health services regional care					
17						
18	coordinator providers					
19						
20	12					
21	(c) Efficiency: Percent of community-based program complaint investigations					
22						
23	completed by the division of health improvement incident					
24						
25	management system within forty-five days					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					90%
2	(d) Efficiency:	Percent of inquiries and incidents regarding urgent threats			
3		to public health that result in initiation of follow-up			
4		investigation and/or control activities by the office of			
5		epidemiology within thirty minutes of initial notification			
6		95%			
7	(e) Outcome:	Percent of individuals living in urban areas served by a			
8		comprehensive emergency medical services response within			
9		ten minutes for first response and within fifteen minutes			
10		for an ambulance			
11		90%			
12	(f) Output:	Number of law enforcement officers trained and certified to			
13		conduct forensically defensible breath and alcohol analyses			
14		1,600			
15	(g) Output:	Percent of primary care centers reporting performance data			

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					

on clinical indicators in the contract year

Develop

(3) Behavioral health treatment:

The purpose of the behavioral health treatment program is to provide an effective, accessible, regionally-coordinated and integrated continuum of behavioral health treatment services which are consumer-driven and provided in the least restrictive setting for eligible persons in New Mexico so they may become stabilized and their functioning levels may improve.

Appropriations:

(a) Personal services and employee benefits	23,026.7		11,242.1	5,173.9	39,442.7
(b) Contractual services	35,371.9	5,700.0	705.9	2,148.7	43,926.5
(c) Other	736.3	220.9	3,225.2	439.0	4,621.4
(d) Other financing uses				736.3	736.3

Authorized FTE: 882.00 Permanent; 98.00 Term

The internal service funds/interagency transfers appropriations to the behavioral health treatment program of the department of health include five million seven hundred thousand dollars (\$5,700,000) from the tobacco settlement program fund for substance abuse treatment, and five million three hundred twenty-seven thousand five hundred dollars (\$5,327,500) from the tobacco settlement program fund for substance abuse and mental health treatment services.

[bracketed material] = deletion

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

- 1 Performance Measures:
- 2 (a) Efficiency: Percent of eligible adults with urgent behavioral health
- 3
- 4 treatment needs who have a face-to-face meeting with a
- 5
- 6
- 7 community-based behavioral health professional within
- 8
- 9 twenty-four hours of request for services
- 10
- 11 86%
- 12 (b) Efficiency: Percent of eligible adults with routine behavioral health
- 13
- 14 treatment needs who have a face-to-face meeting with a
- 15
- 16
- 17 community-based behavioral health professional within ten
- 18
- 19 business days of request for services
- 20
- 21 87%
- 22 (c) Outcome: Percent of adults served in community-based behavioral
- 23
- 24 health programs who indicate an improvement in the quality
- 25
- of their lives and increased independent functioning in

[bracketed material] = deletion

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
------	--------------	-------------------	-------------------------------------	---------------	--------------

their community as a result of their treatment experience
84%

(d) Outcome: Percent of adults receiving community-based substance abuse services who experience diminishing severity of problems after treatment
80%

(e) Outcome: Las Vegas medical center re-admission rate per one thousand patient days within thirty days compared to the national average
2.7

(f) Efficiency: Percent of adults registered in the regional care coordination plan discharged from psychiatric inpatient care that receive follow-up care within seven days
75%

(g) Output: Number of active clients provided agency substance abuse

[bracketed material] = deletion

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
------	--------------	-------------------	-------------------------------------	---------------	--------------

treatment services during the fiscal year

10,513

(h) Output: Number of detoxification and residential bed days provided

to agency substance abuse clients during the fiscal year

81,646

(i) Output: Number of outpatient service hours provided to agency

substance abuse clients during the fiscal year

145,156

(j) Output: Number of agency clients receiving mental health/substance

abuse integrated treatment services in accordance with best

practices for co-occurring disorders

2,310

(4) Long-term care:

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

Appropriations:

[bracketed material] = deletion

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
(a) Personal services and employee benefits	15,614.0	2,931.4	31,411.0	1,199.1	51,155.5
(b) Contractual services	5,498.2	6,705.1	3,756.7	1,518.2	17,478.2
(c) Other	2,390.3	1,231.1	7,714.0	278.8	11,614.2
(d) Other financing uses	43,277.6	2,500.0			45,777.6
Authorized FTE: 1,003.00 Permanent; 380.50 Term					
Performance Measures:					
(a) Quality:	Rate of abuse, neglect or exploitation in agency-funded facilities and community-based long-term care services programs				
	8%				
(b) Explanatory:	Percent of individual service plans for community-based long-term care programs that contain specific strategies to promote or maintain independence such as daily living skills, work and functional skills				
	98%				

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Quality:					Percent of long-term services contractors' direct contact
2						
3						staff who leave employment annually
4						44.2%
5						
6	(d) Quality:					Fort Bayard medical center long-term care facility will
7						
8						work to acquire accreditation by the joint commission on
9						
10						accreditation of healthcare organizations
11						Acquire
12						
13	(e) Outcome:					Number of customers/registrants requesting and actively
14						
15						waiting for admission to the developmental disabilities
16						
17						
18						medicaid waiver program on the measurement date
19						2,400
20						
21	(f) Output:					Number of crisis referrals for individuals with
22						
23						developmental disabilities that are addressed by the Los
24						
25						Lunas community program crisis network
						80

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(5) Administration:					
The purpose of the administration program is to provide leadership, policy development and business support functions to the agency's divisions, facilities and employees so they may achieve the mission and goals of the department of health.					
Appropriations:					
(a) Personal services and employee benefits	5,164.0		143.7	1,759.8	7,067.5
(b) Contractual services	250.2			84.4	334.6
(c) Other	1,078.6		577.8	94.8	1,751.2
(d) Other financing uses	2.3				2.3
Authorized FTE: 132.40 Permanent; 3.00 Term					
Four million five hundred thousand dollars (\$4,500,000) of the general fund appropriations made to the department of health in Subsection E of Section 5 of Chapter 64 of Laws 2001 shall not revert at the end of fiscal year 2002 and is re-appropriated from other state funds to the medicaid waivers activity of the long-term care program and the prevention, health promotion and early intervention program of the department of health for expenditure in fiscal year 2003.					
Performance Measures:					
(a) Efficiency:	Percent of invoices paid within thirty days from the date of acceptance of invoices by agency divisions/facilities to				

[bracketed material] = deletion

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					

warrant issuance

93%

Subtotal [202,034.6] [39,772.0] [85,962.9] [80,251.8] 408,021.3

DEPARTMENT OF ENVIRONMENT:

(1) Air quality:

The purpose of the air quality program is to monitor and regulate impacts to New Mexico's air quality to protect public and environmental health.

Appropriations:

(a) Personal services and employee benefits 190.0 2,821.3 952.4 3,963.7

(b) Contractual services 50.0 200.0 68.7 318.7

(c) Other 120.0 1,100.0 75.2 1,295.2

(d) Other financing uses 21.4 150.0 43.3 214.7

Authorized FTE: 23.00 Permanent; 55.00 Term

Performance Measures:

(a) Efficiency: Percent of construction permit decisions within the first ninety days allowed by statute 90%

(b) Efficiency: Percent of portable source relocation applications processed within fifteen days

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					100%
2	(c) Output:	Number of air quality inspections completed			
3		270			
4	(2) Water quality:				
5	The purpose of the water quality program is to monitor and regulate impacts to New				
6	Mexico's ground and surface water for all users to ensure public and watershed health.				
7	Appropriations:				
8	(a) Personal services and				
9	employee benefits	1,179.9	120.4	4,987.0	6,287.3
10	(b) Contractual services	1,600.6	100.0	1,750.0	3,450.6
11	(c) Other	235.8	500.0	525.8	1,261.6
12	(d) Other financing uses			88.3	88.3
13	Authorized FTE: 45.00 Permanent; 84.00 Term				
14	Performance Measures:				
15	(a) Outcome:	Percent of impaired total stream miles restored to			
16		beneficial uses			
17		2%			
18	(b) Outcome:	Percent of permitted facilities that have not polluted			
19		ground water			
20		70%			

[bracketed material] = deletion

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

(c) Efficiency: Percent of public drinking water systems inspected within one week of notification of system problems that may impact public health
80%

(d) Efficiency: Percent of drinking water chemical sampling completed within regulatory period
70%

(3) Resource conservation and recovery:

The purpose of the resource conservation and recovery program is to monitor, regulate and remediate impacts to New Mexico's soil and ground water in order to protect public and wildlife health and safety.

Appropriations:

(a) Personal services and employee benefits	1,400.0		2,979.8	3,278.5	7,658.3
(b) Contractual services			627.0	600.3	1,227.3
(c) Other	504.7		875.0	309.7	1,689.4
(d) Other financing uses				148.1	148.1

Authorized FTE: 32.00 Permanent; 107.50 Term

Performance Measures:

[bracketed material] = deletion

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

1 (a) Outcome: Percent of landfills meeting ground water monitoring
2
3 requirements
4
5 92%

6 (b) Outcome: Percent of confirmed underground storage tank release sites
7
8 undergoing assessment or corrective action
9
10 42%

11 (c) Efficiency: Percent of hazardous waste generator inspections completed
12
13 7%

14 (4) Environmental and occupational health, safety and oversight:

15 The purpose of the environmental and occupational health, safety and oversight program
16 is to ensure the highest possible level of public, community and workplace safety and
17 health for communities, residents workers and businesses.

18 Appropriations:

19 (a) Personal services and					
20 employee benefits	5,500.0		2,100.0	1,539.0	9,139.0
21 (b) Contractual services			1,585.0	1,417.2	3,002.2
22 (c) Other	1,159.7		660.4	1,117.0	2,937.1
23 (d) Other financing uses			77.0		77.0

24 Authorized FTE: 128.00 Permanent; 64.00 Term

25 Performance Measures:

[bracketed material] = deletion

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

1 (a) Outcome: Percent reduction in the injury/illness rate in selected
2
3 industries by June 30, 2003
4
5 3%

6 (b) Efficiency: Percent of commercial food establishment inspections
7
8 completed
9
10 100%

11 (c) Efficiency: Percent of new septic tank inspections completed
12
13 70%

14 (d) Explanatory:
15
16 Number of commercial food establishments
17
18 6,000

19 (e) Explanatory:
20
21 Number of new septic tanks
22
23 7,000

24 (5) Program support:
25
The purpose of program support is to provide overall leadership, administrative, legal
and information management support to allow programs to operate in the most
knowledgeable, efficient and cost effective manner and so the public can receive the
information it needs to hold the department accountable.

Appropriations:

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits	1,648.0		1,933.2	1,403.9	4,985.1
3	(b) Contractual services			128.7	200.0	328.7
4	(c) Other	621.9		621.7	29.7	1,273.3
5	(d) Other financing uses			2.3		2.3
6						
7	Authorized FTE: 55.00 Permanent; 31.00 Term					
8	(6) Special revenue funds:					
9	Appropriations:					
10						
11	(a) Radioactive material license fund			296.9		
12	296.9					
13	(b) Liquid waste fund		558.2			558.2
14	(c) Tire recycling fund		14.0			14.0
15	(d) Air quality Title V fund		3,252.0			3,252.0
16	(e) Responsible party prepay		506.9			506.9
17	(f) Hazardous waste fund		2,407.6			2,407.6
18	(g) Water quality management fund		164.0			164.0
19	(h) Water conservation fund		3,381.6			3,381.6
20	(i) Air quality permit fund		1,392.2			1,392.2
21	(j) Miscellaneous revenue		64.6			64.6
22	(k) Radiologic technology fund		96.7			96.7
23	(l) Underground storage tank fund		648.0			648.0
24	(m) Corrective action fund		20,413.7			20,413.7

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (n) Food service sanitation fund		662.7			662.7
2 Subtotal	[14,232.0]	[33,859.1]	[16,581.8]	[18,534.1]	83,207.0
3 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
4 (1) Natural resource damage assessment and restoration:					
5 The purpose of the natural resource damage assessment and restoration program is to act					
6 on the behalf of the public to restore or replace natural resources or resource services					
7 that are injured or lost due to releases of hazardous substance or oil into the					
8 environment.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	136.9				136.9
12 (b) Contractual services	26.0				26.0
13 (c) Other	36.2				36.2
14 (d) Other financing uses	.3				.3
15 Authorized FTE: 2.00 Permanent					
16 Performance Measures:					
17 (a) Outcome: Percent of natural resource damage assessments performed					
18 100%					
19 (b) Outcome: Percent of open negotiations and settlements participated in					
20 100%					
21 (c) Outcome: Percent of open resource restoration activities					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					
4	(d) Output:				
5					
6					
7					
8	(e) Output:				
9					
10					
11	(f) Output:				
12					
13	(g) Output:				
14					
15					
16	Subtotal	[199.4]			199.4
17	NEW MEXICO HEALTH POLICY COMMISSION:				
18	(1) Health information and policy analysis:				
19	The purpose of the health information and policy analysis program is to provide relevant				
20	and current health related data, information and comprehensive analysis to consumers,				
21	state health agencies, the legislature and the private health sector so they can obtain				
22	or provide improved health care access in New Mexico.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits	910.0			910.0

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	298.8	1.0			299.8
2	(c) Other	287.5				287.5
3	(d) Other financing uses	.4				.4
4						
5	Authorized FTE: 18.00 Permanent					
6	Performance Measures:					
7	(a) Output: Number of health-related bills analyzed during the					
8						
9	legislative session					
10						
11	200					
12	Subtotal	[1,496.7]	[1.0]			1,497.7
13	NEW MEXICO VETERANS' SERVICE COMMISSION:					
14	(1) Veterans' services:					
15						
16	The purpose of the veterans services program is to provide information and assistance to					
17	veterans and their eligible dependents to obtain benefits to which they are entitled in					
18	order to improve their quality of life.					
19	Appropriations:					
20						
21	(a) Personal services and					
22	employee benefits	1,190.4			110.5	1,300.9
23	(b) Contractual services	350.4	600.0			950.4
24	(c) Other	192.3	23.0		37.3	252.6
25	(d) Other financing uses	.7				.7
	Authorized FTE: 31.00 Permanent					

[bracketed material] = deletion

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

1 The other transfers appropriation to the New Mexico veterans' service commission in the
2 contractual services category includes six hundred thousand dollars (\$600,000) from the
3 tobacco settlement program fund for assistance to veterans with lung disease.

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

8 Performance Measures:

9 (a) Output: Number of referrals from veteran service officers to

10
11 contract veterans organizations

12
13 12,500

14 (b) Output: Number of educational programs reviewed, approved and

15
16 audited

17
18 122

19 (c) Output: Number of homeless veterans provided shelter for a period

20
21 of two weeks or more

22
23 30

24 Subtotal [1,733.8] [623.0] [147.8] 2,504.6

25 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:

(1) Juvenile justice:

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

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

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	36,087.6		1,682.4		37,770.0
7 (b) Contractual services	7,649.4				7,649.4
8 (c) Other	9,735.7	627.6	666.4		11,029.7
9 (d) Other financing uses	25.2				25.2

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

11 The general fund appropriation to the juvenile justice program of the children, youth
 12 and families department in the other category includes one hundred thousand dollars
 13 (\$100,000) for operation of the dog kennel and related skills development training
 14 program at the New Mexico Boys' School.

15 Performance Measures:

- 16 (a) Output: Percent of eligible clients receiving a high school diploma
 17 in agency facilities
 18 30%
- 19 (b) Output: Percent of clients who complete formal probation
 20 80%
- 21 (c) Output: Average improvement in educational grade level of clients

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

1	2				
2	(d) Output:	Percent of re-adjudicated clients			
3		6.5%			
4	(e) Output:	Percent of clients recommitted to a state juvenile or adult			
5		correctional facility in New Mexico			
6		11.5%			

(2) Child and adult protective services:

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

Appropriations:

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

Authorized FTE: 920.70 Permanent; 6.00 Term; 2.00 Temporary

The general fund appropriation to the child and adult protective services program of the children, youth and families department in the personal services and employee benefits category includes one million dollars (\$1,000,000) contingent on reducing the vacancy

[bracketed material] = deletion

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

1 rate for the social and community service coordinator series to below eight percent.

2 Performance Measures:

3 (a) Output: Number of children in foster care, twelve months, with no

4
5
6 more than two placements

7 2,400

8 (b) Output: Number of children adopted within twenty four months of

9
10 entry in the foster care system

11 95

12 (c) Outcome: Percent of children with repeat maltreatment

13 7%

14 (d) Outcome: Percent of children in care twelve months with no more than

15
16 two placements

17 90%

18 (e) Outcome: Percent of children adopted in less than twenty-four months

19
20 from entry into foster care

21 35%

22 (f) Output: Number of adults with repeat maltreatment

23 360

[bracketed material] = deletion

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

1 (g) Output: Percent of adults with repeat maltreatment
2 12%

3 (3) Prevention and intervention:

4 The purpose of the prevention and intervention program is to provide behavioral health,
5 quality child care and nutrition services to children so they can enhance physical,
6 social and emotional growth and development and can access quality care.

7 Appropriations:

8 (a) Personal services and					
9 employee benefits	5,362.5		414.3	2,399.9	8,176.7
10 (b) Contractual services	2,638.7	246.0		694.3	3,579.0
11 (c) Other	28,817.6	900.0	30,010.0	82,317.8	142,045.4
12 (d) Other financing uses	3.1		327.7	1,250.0	1,580.8

13 Authorized FTE: 153.30 Permanent; 33.00 Term

14 The general fund appropriation to the prevention and intervention program of the
15 children, youth and families department in the other category includes six million
16 dollars (\$6,000,000) for the state-funded head start program.

17 Performance Measures:

18 (a) Output: Percent of slots providing nontraditional child care	
19 13.7%	
20 (b) Output: Number of slots available for nontraditional child care	
21 10,000	
22 (c) Output: Percent of children in families receiving behavioral	

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

1
2 health services who experience an improved level of
3
4
5 functioning at discharge
6 60%
7 (d) Output: Number of state-funded child care slots
8 24,775

9 (4) Program support:

10 The purpose of program support is to provide the direct services divisions with
11 functional and administrative support so they may provide client services consistent
12 with the department's mission and also support the development and professionalism of
13 employees.
14

15 Appropriations:

16 (a) Personal services and					
17 employee benefits	5,339.8		750.1	2,345.8	8,435.7
18 (b) Contractual services	790.8		125.5	339.0	1,255.3
19 (c) Other	2,054.8		378.6	1,194.5	3,627.9
20 (d) Other financing uses				1.4	1.4

21 Authorized FTE: 157.00 Permanent

22
23 The general fund appropriations to the children, youth and families department in the
24 contractual services category are contingent upon the department including performance
25 measures in its outcome-based contracts to increase contract oversight and

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 accountability.					
2 Performance Measures:					
3 (a) Output:					
4 Turnover rate for social and community service coordinator series					
5 13%					
6 (b) Output:					
7 Turnover rate for probation officer and corrections treatment					
8 specialist series					
9 30%					
10					
11 Subtotal	[136,770.3]	[3,036.2]	[45,262.1]	[131,827.5]	316,896.1
12 TOTAL HEALTH, HOSPITALS AND HUMAN					
13 SERVICES	816,825.2	151,631.9	202,979.82	145,725.63	317,162.5
14					
15 G. PUBLIC SAFETY					
16 DEPARTMENT OF MILITARY AFFAIRS:					
17 (1) National guard support:					
18 The purpose of the national guard support program is to provide administrative, fiscal,					
19 personnel, facility construction and maintenance support to the New Mexico national					
20 guard military and civilian activities so that they may maintain a high degree of					
21 readiness to respond to state and federal missions.					
22					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	1,628.6			1,480.9	3,109.5
(b) Contractual services	16.4			645.0	661.4

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	2,197.3	45.7		1,291.8	3,534.8
(d) Other financing uses	.8			.9	1.7
Authorized FTE: 31.00 Permanent; 44.00 Term					
The general fund appropriation to the department of military affairs national guard support program in the personal services and employee benefits category includes funding for the adjutant general position not to exceed range thirty-five and funding for the deputy adjutant general position not to exceed thirty-two in the governor's exempt plan.					
Performance Measures:					
(a) Outcome:	Rate of attrition of the New Mexico national guard				
	16%				
(b) Outcome:	Percent of strength of the New Mexico national guard				
	83%				
(c) Output:	Number of major environmental compliance findings from				
	inspections				
	40				
(2) Crisis response:					
The purpose of the crisis response program is to provide resources and a highly trained and experienced force to protect the public and improve the quality of life for New Mexicans.					
Appropriations:					
(a) Personal services and					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	300.1		364.4	937.9	1,602.4
2	(b) Contractual services				557.0	557.0
3	(c) Other	295.0		335.6	280.6	911.2
4	(d) Other financing uses	.4			.5	.9
5						
6	Authorized FTE: 1.00 Permanent; 39.00 Term					
7	Performance Measures:					
8	(a) Outcome: Percent of cadets successfully graduating from the youth					
9						
10						
11	challenge academy					
12	70%					
13	Subtotal	[4,438.6]	[45.7]	[700.0]	[5,194.6]	10,378.9
14	PAROLE BOARD:					
15	(1) Adult parole:					
16						
17	The purpose of the adult parole program is to provide and/or establish parole conditions					
18	and guidelines for inmates and parolees so they may reintegrate back into the community					
19	as law-abiding citizens.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits	251.2				251.2
23						
24	(b) Contractual services	6.1				6.1
25	(c) Other	102.5				102.5
	Authorized FTE: 5.00 Permanent					

[bracketed material] = deletion

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

[bracketed material] = deletion

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

1					100%
2	Subtotal	[339.1]			339.1

3 CORRECTIONS DEPARTMENT:

4 (1) Inmate management and control:

5
6 The purpose of the inmate management and control program is to incarcerate in a humane,
7 professionally sound manner offenders sentenced to prison, and to provide safe and
8 secure prison operations. This includes quality hiring and in-service training of
9 corrections officers, protecting the public from escape risks, and prison staff,
10 contractors and inmates from violence exposure to the extent possible within budgetary
11 resources.
12

13 Appropriations:

14	(a) Personal services and				
15	employee benefits	68,243.3	7,790.2	409.2	76,442.7
16	(b) Contractual services	22,547.6			22,547.6
17	(c) Other	64,090.6	1,383.4	190.6	66,989.3
18	(d) Other financing uses	43.0		.2	43.2

19 Authorized FTE: 1,670.00 Permanent; 14.00 Term

20
21 The general fund appropriations in the inmate management and control program of the
22 corrections department for health services include twenty-one million one hundred thirty
23 thousand six hundred dollars (\$21,130,600) to be used for the comprehensive health-care
24 contract.
25

The general fund appropriations to the inmate management and control program of the

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

1 corrections department includes forty-seven million two hundred five thousand eight
2 hundred dollars (\$47,205,800) to be used only for housing inmates in privately operated
3 facilities.

4
5 The internal service funds/interagency transfers appropriation to the inmate
6 management and control program of the corrections department includes five hundred
7 thousand dollars (\$500,000) from the tobacco settlement program fund for a residential
8 evaluation and treatment center as a sentencing alternative to incarceration for
9 selected nonviolent prisoners and parole violators.

10
11 Performance Measures:

12 (a) Efficiency: Daily cost per inmate, in dollars

13 \$86.75

14 (b) Output: Percent of inmates testing positive in monthly drug test

15 3%

16 (c) Output: Graduation rate of correctional officer cadets from the

17
18 training academy

19 81%

20 (d) Output: Number of cadets entering training academy

21 264

22 (e) Outcome: Percent turnover of correctional officers

23 12%

24 (2) Inmate programming:

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

1 The purpose of the inmate programming program is to provide motivated inmates the
 2 opportunity to participate in appropriate programs and services so they have less
 3 propensity toward inmate violence while incarcerated and the opportunity to acquire
 4 living skills and links to community support systems, which can assist them on release.
 5

6 Appropriations:

7 (a) Personal services and					
8 employee benefits	6,241.1		835.9		7,077.0
9 (b) Contractual services	285.9				285.9
10 (c) Other	534.9		1,572.0	17.5	2,124.4
11 (d) Other financing uses	2.3		.5		2.8

12 Authorized FTE: 126.50 Permanent; 17.00 Term

13
 14 The internal service funds/interagency transfers appropriation to the inmate programming
 15 program of the corrections department includes five hundred thousand dollars (\$500,000)
 16 from the tobacco settlement program fund to provide residential treatment and
 17 transitional reintegration services for women released from prison who are mentally ill
 18 and one million dollars (\$1,000,000) from the tobacco settlement program fund to provide
 19 residential treatment and family and reintegration services for female offenders with
 20 children under the age of eleven.
 21
 22

23 Performance Measures:

- 24 (a) Output: Number of inmates offered corrective thinking,
 25 employability, literacy and transferability skills

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1		300				
2	(b) Output:	Number of inmates who successfully complete general				
3						
4		equivalency diploma				
5		162				
6						
7	(c) Output:	Number of inmates enrolled in adult basic education				
8		1,670				
9	(d) Output:	Percent of reintegration diagnostic center intake inmates				
10						
11		who receive substance abuse screening				
12		100%				
13						
14	(e) Output:	Percent of inmates who enter the individual success plan				
15						
16		phase of the success for offenders after release program				
17		60%				
18						
19	(f) Output:	Percent of eligible inmates that are accepted into the				
20						
21		individual success plan phase of the success for offenders				
22						
23		after release program				
24		20%				
25						
	(g) Output:	Percent success for offenders after release program inmates				

[bracketed material] = deletion

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
------	--------------	-------------------	-------------------------------------	---------------	--------------

that complete the program

80%

(3) Corrections industries:

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

Appropriations:

(a) Personal services and employee benefits		1,933.6			1,933.6
(b) Contractual services		20.5			20.5
(c) Other		3,804.7			3,804.7
(d) Other financing uses		100.9			100.9

Authorized FTE: 34.00 Permanent; 4.00 Term

Performance Measures:

(a) Outcome:	Profit/loss ratio
	Break Even
(b) Outcome:	Percent of eligible inmates employed
	7.37%

(4) Community offender management:

The purpose of the community offender management program is to provide programming and

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

1 supervision to offenders on probation and parole with increased emphasis on high risk
2 offenders to better ensure the probability of them becoming law-abiding citizen to
3 protect the public from undue risk and to provide intermediate sanctions and post
4 incarceration support services as a cost effective alternative to incarceration.
5

6 Appropriations:

7 (a) Personal services and					
8 employee benefits	12,309.9	964.2	76.9		13,351.0
9 (b) Contractual services	67.7				67.7
10 (c) Other	5,181.2				5,181.2
11 (d) Other financing uses	6.2				6.2

12 Authorized FTE: 318.00 Permanent; 2.00 Term

13 Performance Measures:

14 (a) Quality:	Number of regular caseloads of probation and parole officers
15	81
16 (b) Quality:	Number of special caseloads of probation and parole officers
17	21
18 (c) Output:	Percent increase in out-of-office contacts or home visits
19	
20	
21	
22	
23	with offenders on maximum supervision
24	10%

25 (5) Community corrections/vendor-run:

The purpose of the community corrections/vendor run program operated by vendors under

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

1 contract to the corrections department is to provide selected offenders on probation and
 2 parole with residential and nonresidential service settings and to provide intermediate
 3 sanctions and post incarceration support services as cost effective alternative to
 4 incarceration without undue risk to the public.
 5

6 Appropriations:

7 (a) Contractual services	181.9				181.9
8 (b) Other	3,241.6	164.7			3,406.3

9 The appropriations for the community corrections vendor-run program of the corrections
 10 department are appropriated to the community corrections grant fund.
 11

12 Performance Measures:

13 (a) Output: Graduation rate from male residential treatment center at
 14
 15 Fort Stanton
 16 65%
 17

18 (6) Program support:

19 The purpose of program support is to provide quality administrative support and
 20 oversight to the department operating units to ensure a clean audit, effective budget
 21 and personnel management, and cost effective management information system services.
 22

23 Appropriations:

24 (a) Personal services and					
25 employee benefits	4,670.9		180.1		4,851.0
(b) Contractual services	341.0				341.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	961.3	6.4	24.0		991.7
2 (d) Other financing uses	1.6	1,276.4			1,278.0
3 Authorized FTE: 84.00 Permanent					
4					
5 One million two hundred seven thousand seven hundred dollars (\$1,207,700) of the other					
6 state funds appropriation in program support is appropriated to the corrections					
7 department building fund.					
8 Performance Measures:					
9 (a) Quality: Percent of employees files that contain performance					
10					
11 appraisal development plans that were completed and					
12					
13 submitted by the employee's anniversary date					
14					
15 90%					
16					
17 Subtotal	[188,952.0]	[17,445.0]	[3,289.4]	[1,342.2]	211,028.6
18 CRIME VICTIMS REPARATION COMMISSION:					
19 (1) Victim compensation:					
20 The purpose of the victim compensation program is to provide financial assistance and					
21 information to victims of violent crime in New Mexico so that they can receive services					
22 to restore their lives.					
23					
24 Appropriations:					
25 (a) Personal services and					
employee benefits	659.0				659.0

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	187.0				187.0
2	(c) Other	672.3		350.0		1,022.3
3	Authorized FTE: 15.00 Permanent					
4	Performance Measures:					
5	(a) Outcome: Percent of errors in compensation summaries to the board					
6	<5%					
7						
8	(2) Federal grant administration:					
9	The purpose of the federal grant administration program is to provide funding and					
10	training to nonprofit victim providers and public agencies so they can provide services					
11	to victims of crime.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits				149.4	149.4
15	(b) Contractual services				53.5	53.5
16	(c) Other				2,488.1	2,488.1
17	(d) Other financing uses				720.5	720.5
18	Authorized FTE: 3.00 Term					
19	Performance Measures:					
20	(a) Outcome: Percent of grant contracts submitted to sub-recipients					
21	prior to July 1					
22	90%					
23						
24						
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[1,518.3]		[350.0]	[3,411.5]	5,279.8
2 DEPARTMENT OF PUBLIC SAFETY:					
3 (1) Law enforcement:					
4 The purpose of the law enforcement program is to provide the highest quality of law					
5 enforcement services to the public and ensure a safer New Mexico.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	46,067.1	241.9	7,676.3	2,129.3	56,114.6
9 (b) Contractual services	485.0	60.0	7.5	20.0	572.5
10 (c) Other	13,606.6	752.0	2,186.0	1,053.1	17,597.7
11 (d) Other financing uses	23.5				23.5
12 Authorized FTE: 980.00 Permanent; 46.00 Term					
13 The internal service funds/interagency transfers appropriations to the law enforcement					
14 program of the department of public safety include seven million two hundred twenty					
15 thousand one hundred dollars (\$7,220,100) for the motor transportation division from the					
16 state road fund. Any unexpended or unencumbered balance in the department of public					
17 safety remaining at the end of fiscal year 2003 from appropriations made from the state					
18 road fund shall revert to the state road fund.					
19 Performance Measures:					
20 (a) Output: Number of patrol hours					
21 225,000					
22 (b) Quality: Average response time for emergency calls, in minutes					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
25					
(c) Efficiency:	Overtime cost per commissioned officer				
	\$6,502				
(d) Output:	Number of driving while intoxicated enforcement hours				
	6,500				
(e) Outcome:	Commercial vehicle crash rates percentage per one hundred				
	million vehicle miles driven				
	33.0				
(f) Output:	Number of traffic enforcement commercial vehicle inspections				
	11,905				
(2) Public safety support:					
The purpose of the public safety support program is to provide statewide training, criminal record services, forensic and emergency management support to law enforcement, governmental agencies and the general public that enhances their ability to maintain and improve overall public safety in New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	3,992.4	340.1	103.3	905.3	5,341.1
(b) Contractual services	418.5	176.4	16.0	190.0	800.9
(c) Other	713.9	278.4	164.4	4,141.6	5,298.3
(d) Other financing uses	2.3				2.3

[bracketed material] = deletion

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

1 Authorized FTE: 74.00 Permanent; 34.00 Term

2 Performance Measures:

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

4 society of crime laboratory directors standards

5 100%

6 (b) Quality: Number of unprocessed DNA cases

7 150

8 (c) Quality: Number of unprocessed firearm cases

9 120

10 (d) Outcome: Number of accredited law enforcement and dispatcher

11 academies held

12 9

13 (e) Quality: Satisfaction rating from advanced training attendees on a

14 scale from one to five

15 4.56

16 (f) Efficiency: Percent difference in number of arrest records with a final

17 disposition compared to the baseline number

18 20%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Information technology:					
2 The purpose of the information technology program is to ensure access to information by					
3 its customers and to provide reliable and timely information technology services to the					
4 department of public safety programs and law enforcement and other governmental agencies					
5 in their commitment to build a safer, stronger New Mexico.					
6					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	1,785.7			47.5	1,833.2
10 (b) Contractual services	197.0	10.0			207.0
11 (c) Other	622.2				622.2
12 (d) Other financing uses	.8				.8
13					
14 Authorized FTE: 30.00 Permanent; 1.00 Term					
15 (4) Accountability and compliance support:					
16 The purpose of the accountability and compliance support program is to provide quality					
17 legal, administrative, financial, technical and auditing services to department of					
18 public safety programs in their commitment to building a safer, stronger New Mexico and					
19 to ensure the fiscal integrity and responsibility of those programs.					
20					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	3,079.8	121.8	46.7	476.8	3,725.1
24 (b) Contractual services	104.7	30.0	54.1	10.4	199.2
25 (c) Other	1,824.1	74.7	17.3	3,616.7	5,532.8

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(d) Other financing uses	1.5		.1	.2	1.8
Authorized FTE: 66.00 Permanent; 12.00 Term					
Performance Measures:					
(a) Quality: Percent of employee files that contain performance appraisal development plans that were complete and submitted within thirty days of the employees' anniversary dates					
90%					
Subtotal	[72,925.1]	[2,085.3]	[10,271.7]	[12,590.9]	97,873.0
TOTAL PUBLIC SAFETY	268,532.9	19,576.0	14,611.1	22,539.2	325,259.2

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:

(a) Personal services and

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		27,236.1		16,606.9	43,843.0
2	(b) Contractual services		69,289.4		198,719.0	268,008.4
3	(c) Other		26,547.6		106,923.2	133,470.8
4						
5	Authorized FTE: 936.00 Permanent; 15.00 Term; 32.30 Temporary					
6	Performance Measures:					
7	(a) Outcome: Number of combined system-wide miles in deficient condition					
8	4,834					
9	(b) Quality: Project profiliograph					
10	<=4.2					
11	(c) Quality: Percent of final cost increase over bid amount					
12	4.0%					
13	(d) Explanatory:					
14	Percent of programmed projects let in fiscal year					
15	70%					
16	(e) Explanatory:					
17	Contracted engineering services as a percent of					
18	construction costs in fiscal year 2003					
19	14%					
20	(2) Maintenance:					
21	The purpose of the maintenance program is to maintain and provide improvements to the					
22	state's highway infrastructure to serve the interest of the general public. These					
23						
24						
25						

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 improvements include those activities directly related to preserving roadway integrity					
2 and maintaining open highway access throughout the state system.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		41,467.2			41,467.2
6 (b) Contractual services		41,443.5			41,443.5
7 (c) Other		64,327.3			64,327.3
8 Authorized FTE: 1,153.00 Permanent; 1.00 Term; 16.30 Temporary					
9 Performance Measures:					
10 (a) Outcome: Number of interstate miles rated good					
11 850					
12 (b) Outcome: Number of noninterstate miles rated good					
13 5,762					
14 (c) Outcome: Number of combined system wide-miles in deficient condition					
15 4,834					
16 (d) Efficiency: Maintenance costs per centerline mile of combined					
17 system-wide miles					
18 \$5,250					
19 (e) Quality: Customer satisfaction level at rest areas					
20 81%					
21 (f) Output: Number of state improved pavement surface miles					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
	3,350				
(3) Traffic safety:					
The purpose of the traffic safety program is to provide comprehensive traffic education that supports the laws relating to driver and traffic safety while striving to decrease fatalities and accidents on the state's roadways.					
Appropriations:					
(a) Personal services and employee benefits		473.4		288.8	762.2
(b) Other		3,498.7		7,229.3	10,728.0
Authorized FTE: 14.00 Permanent; 3.00 Term					
Performance Measures:					
(a) Outcome: Percent of front occupant seat belt use by the public					
88.5%					
(b) Outcome: Number of alcohol-involved fatalities per one hundred million vehicle miles traveled					
.74					
(c) Outcome: Number of fatalities per one hundred million vehicle miles traveled					
1.70					
(d) Explanatory:					

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
Number of head-on crashes per one hundred million vehicle					
miles traveled					
2.15					
(4) Public transportation:					
The purpose of the public transportation program is to plan and operate public transportation programs with metropolitan and regional planning organizations. The program consists of transportation alternatives for elderly and persons with disabilities, vanpools, buses and other public transportation modes.					
Appropriations:					
(a) Personal services and employee benefits		370.0		119.0	489.0
(b) Other		111.4		5,983.3	6,094.7
Authorized FTE: 7.00 Permanent; 2.00 Term					
Performance Measures:					
(a) Output: Urban public transportation ridership, in thousands					
8,085					
(b) Output: Rural public transportation ridership, in thousands					
475.5					
(c) Output: Number of welfare-to-work transportation ridership in rural areas of New Mexico					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					35,000
2	(5) Aviation:				
3	The purpose of the aviation program is to promote, develop, maintain and protect an air				
4	transportation infrastructure that provides for the safe and efficient airborne movement				
5	of people, goods and services within New Mexico and that provides access to the global				
6	aviation network.				
7	Appropriations:				
8	(a) Personal services and				
9	employee benefits				
10		398.8			398.8
11	(b) Contractual services				
12		55.3		150.0	205.3
13	(c) Other				
14		1,397.7			1,397.7
15	Authorized FTE: 7.00 Permanent				
16	Performance Measures:				
17	(a) Outcome: Dollar amount of airport projects completed, in millions				
18	\$15				
19	(b) Outcome: Dollar amount of airport deficiencies identified, in				
20	millions				
21	\$22				
22	(c) Efficiency: Five-year capital improvement funding compared to needs				
23	40%				
24	(d) Output: Number of airport improvement projects around the state				
25					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1		50			
2	(e) Output:	Number of air service assistance program routes			
3		25			
4	(6) Program support:				
5	The purpose of program support is to provide management and administration of financial				
6	and human resources, custody and maintenance of information and property, and the				
7	management of construction and maintenance projects.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits		25,983.3	88.0	26,071.3
11	(b) Contractual services		1,141.6		1,141.6
12	(c) Other		13,127.6	2.0	13,129.6
13	(d) Other financing uses		8,272.8		8,272.8
14	Authorized FTE: 484.00 Permanent; 2.90 Temporary				
15	Performance Measures:				
16	(a) Outcome:	Number of worker's compensation claims			
17		133			
18	(b) Efficiency:	Number of external audit findings			
19		5			
20	(c) Efficiency:	Percent of payments made in less than thirty days			
21		94%			
22	(d) Quality:	Percent of prior year audit findings resolved			

[bracketed material] = deletion

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
80%					
(e) Quality:	Dollar amount of general liability loss experience, in				
	millions				
	\$2.3				
Subtotal		[325,141.7]		[336,109.5]	661,251.2
TOTAL TRANSPORTATION		325,141.7		336,109.5	661,251.2
I. OTHER EDUCATION					
STATE DEPARTMENT OF PUBLIC EDUCATION:					
Appropriations:					
(a) Personal services and employee benefits	8,059.1	193.5	103.8	4,877.9	13,234.3
(b) Contractual services	371.9	55.0	200.0	2,197.8	2,824.7
(c) Other	855.6	342.1	2,186.9	1,440.3	4,824.9
(d) Other financing uses	34.4	.1	.1	162.1	196.7
Authorized FTE: 175.20 Permanent; 80.00 Term; .20 Temporary					
Unexpended or unencumbered balances in the state department of public education remaining at the end of fiscal year 2003 from appropriations made from the general fund shall not revert.					
Subtotal	[9,321.0]	[590.7]	[2,490.8]	[8,678.1]	21,080.6
APPRENTICESHIP ASSISTANCE:					
Appropriations: 650.0					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	650.0					
2	Subtotal	[650.0]				650.0
3	REGIONAL EDUCATION COOPERATIVES:					
4	Appropriations:					
5	(a) Central:		1,910.8		2,060.2	3,971.0
6	(b) High plains:		1,327.7		3,006.7	4,334.4
7	(c) Region IX:		235.0		4,477.2	4,712.2
8	Subtotal		[3,473.5]		[9,544.1]	13,017.6
9	STATE DEPARTMENT OF PUBLIC EDUCATION SPECIAL					
10	APPROPRIATIONS:					
11	Appropriations:					
12	(a) Beginning teacher induction	1,000.0				1,000.0
13	(b) Charter schools stimulus					
14	fund	500.0				500.0
15	(c) Performance-based budgeting					
16	--support for districts	600.0				600.0
17	Subtotal	[2,100.0]				2,100.0
18	ADULT BASIC EDUCATION:					
19	Appropriations:		5,000.0			
20	5,000.0					
21	Subtotal	[5,000.0]				5,000.0
22	NEW MEXICO SCHOOL FOR THE VISUALLY HANDICAPPED:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:			8,800.0		267.0
2 9,067.0					
3 Subtotal		[8,800.0]		[267.0]	9,067.0
4 NEW MEXICO SCHOOL FOR THE DEAF:					
5 Appropriations:		3,181.3	7,392.6		633.4
6 11,207.3					
7 Subtotal	[3,181.3]	[7,392.6]		[633.4]	11,207.3
8 DEFICIENCIES CORRECTION UNIT:					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	100.0	1,356.6			1,456.6
12 (b) Contractual services	25.0	145.0			170.0
13 (c) Other	25.0	317.4			342.4
14 Authorized FTE: 25.00 Term					
15 Subtotal		[150.0]	[1,819.0]		
16 1,969.0					
17 TOTAL OTHER EDUCATION	20,402.3	22,075.8	2,490.8	19,122.6	64,091.5

J. HIGHER EDUCATION

On approval of the commission on higher education, the state budget division of the department of finance and administration may approve increases in budgets of agencies with the exception of the commission on higher education, in this subsection whose other state

[bracketed material] = deletion

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

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

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

7 COMMISSION ON HIGHER EDUCATION:

8 (1) Policy development and institutional financial oversight:

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

13
14 Appropriations:

15 (a) Personal services and					
16 employee benefits	1,415.6		40.0	339.8	1,795.4
17 (b) Contractual services	75.8			94.0	169.8
18 (c) Other	888.7	25.0	190.0	2,732.5	3,836.2
19 (d) Other financing uses	.7				.7

20
21 Authorized FTE: 24.00 Permanent; 8.50 Term

22 Performance Measures:

23 (a) Efficiency: Percent of properly completed capital infrastructure draws

24
25 released to the state board of finance within thirty days

[bracketed material] = deletion

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
------	--------------	-------------------	-------------------------------------	---------------	--------------

of receipt from the institutions
70%

(b) Outcome: Percent of the commission's funding recommendations explicitly targeted for incentives aimed at prompting a stronger connection between higher education and the public agenda
25%

(c) Output: Percent of commission and committee meeting agendas that were devoted to discussion and actions which focused on the public agenda
60%

(d) Output: Number of outreach services and events provided to students
45

(e) Outcome: Percent of identified formula funding inequities addressed by the finance committee of the commission

[bracketed material] = deletion

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
------	--------------	-------------------	-------------------------------------	---------------	--------------

90%

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

(2) Student financial aid:

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

Appropriations:	21,245.2	19,085.4		499.0
	40,829.6			

Performance Measures:

- (a) Output: Number of lottery success recipients enrolled in college and/or graduated from college after the ninth semester
750
- (b) Outcome: Percent of students meeting eligibility criteria for state loan programs who continue to be enrolled by the sixth semester
79%
- (c) Outcome: Percent of students meeting eligibility criteria for work

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					
4					
5					
6					
7	(d) Outcome:				
8					
9					
10					
11					
12					
13					
14	(e) Outcome:				
15					
16					
17					
18					
19					
20					
21					
22	Subtotal	[23,626.0]	[19,110.4]	[230.0]	[3,665.3] 46,631.7
23	UNIVERSITY OF NEW MEXICO:				
24	Appropriations:				
25	(a) Instruction and general purposes	143,265.7	99,632.6	3,075.6	245,973.9

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Athletics	2,743.1	18,000.0		34.3	20,777.4
2	(c) Educational television	1,246.1	3,302.9		799.2	5,348.2
3	(d) Extended services					
4	instruction	1,590.9	1,687.6			3,278.5
5	(e) Gallup	7,539.1	4,576.3		889.9	13,005.3
6	(f) Gallup extended services					
7	instruction	2.3				2.3
8	(g) Nurse expansion-Gallup	25.0				25.0
9	(h) Los Alamos	1,889.9	1,804.3		168.9	3,863.1
10	(i) Los Alamos extended					
11	services instruction	93.2				93.2
12	(j) Valencia	4,042.4	2,819.4		1,733.1	8,594.9
13	(k) Valencia extended					
14	services instruction	27.3				27.3
15	(l) Taos off-campus center	1,177.2	2,557.7		72.5	3,807.4
16	(m) Judicial selection	72.7				72.7
17	(n) Judicial education center	284.2				284.2
18	(o) Spanish resource center	110.1				110.1
19	(p) Southwest research center	1,200.3				1,200.3
20	(q) Substance abuse program	164.8				164.8
21	(r) Native American interventio	207.2				207.2
22	(s) Resource geographic					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	information system	138.7				138.7
2	(t) Natural heritage program	85.3				85.3
3	(u) Southwest Indian law					
4	clinic	129.6				129.6
5	(v) BBER census and population					
6	analysis	55.3	4.4			59.7
7	(w) New Mexico historical					
8	review	88.7	8.1			96.8
9	(x) Ibero-American education					
10	consortium	178.2				178.2
11	(y) Youth education recreation					
12	program	152.1				152.1
13	(z) Advanced materials research	73.0				73.0
14	(aa) Manufacturing engineering					
15	program	426.6				426.6
16	(bb) Hispanic student					
17	center	129.0				129.0
18	(cc) Wildlife law education	53.6				53.6
19	(dd) Science and engineering					
20	women's career	23.4				23.4
21	(ee) Youth leadership development	82.5				82.5
22	(ff) Morrissey hall research	48.5				48.5

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(gg) Disabled student services	236.1				236.1
2	(hh) Minority engineering math					
3	and science	184.8				184.8
4	(ii) Minority graduate					
5	recruitment and retention	173.2				173.2
6	(jj) Graduate research					
7	development fund	85.0	44.6			129.6
8	(kk) Community-based education	451.4				451.4
9	(ll) Other - main campus		148,474.7		93,215.9	241,690.6
10	(mm) Medical school instruction					
11	and general purposes	43,069.3	23,444.8		1,000.0	67,514.1
12	(nn) Office of medical					
13	investigator	2,998.9	705.0		.5	3,704.4
14	(oo) Emergency medical services					
15	academy	752.5	460.0			1,212.5
16	(pp) Children's psychiatric					
17	hospital	4,888.1	9,890.0			14,778.1
18	(qq) Hemophilia program	520.7				520.7
19	(rr) Carrie Tingley hospital	3,702.8	9,100.0			12,802.8
20	(ss) Out-of-county indigent					
21	fund	1,310.3				1,310.3
22	(tt) Specialized perinatal care	446.5				446.5

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(uu) Newborn intensive care	2,498.7	1,150.0			3,648.7
2	(vv) Pediatric oncology	193.3	130.0			323.3
3	(ww) Youth children's health					
4	center	229.2	1,250.0			1,479.2
5	(xx) Pediatric pulmonary center	181.9	10.2			192.1
6	(yy) Health resources registry		35.0			35.0
7	(zz) Area health education					
8	centers	185.3			250.0	435.3
9	(aaa) Grief intervention program		160.7			
10	160.7					
11	(bbb) Pediatric dysmorphology	142.0	18.0			160.0
12	(ccc) Locum tenens	409.5	900.0			1,309.5
13	(ddd) Disaster medicine program		101.0	13.4		
14	114.4					
15	(eee) Poison control center	802.3	25.0			827.3
16	(fff) Fetal alcohol study	169.2				169.2
17	(ggg) Telemedicine	281.9	211.8		725.0	1,218.7
18	(hhh) Nurse-midwifery program	326.8				326.8
19	(iii) Research and other					
20	programs		4,400.0			4,400.0
21	(jjj) College of nursing expansion		950.0			
22	950.0					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (kkk) Other - health sciences		188,750.0		44,725.0	233,475.0
2 (lll) Cancer center	2,649.5	15,500.0		3,000.0	21,149.5
3 (mmm) Cancer center-NCI					
4 accreditation		1,400.0			1,400.0
5					
6 The other state funds appropriation to the university of New Mexico for research and					
7 other programs includes four million four-hundred thousand dollars (\$4,400,000) from the					
8 tobacco settlement program fund to support various programs within the health sciences					
9 cancer and for research and clinical care programs in lung and tobacco-related					
10 illnesses.					
11					
12 Subtotal	[235,446.9]	[540,305.8]		[149,689.9]	925,442.6
13 NEW MEXICO STATE UNIVERSITY:					
14 Appropriations:					
15 (a) Instruction and general					
16 purposes	90,206.5	53,739.6		8,427.6	152,373.7
17					
18 (b) Athletics	2,872.4	5,578.2		50.3	8,500.9
19 (c) Educational television	1,102.4	338.7		570.9	2,012.0
20 (d) Extended services					
21 instruction	424.7	122.4			547.1
22					
23 (e) Alamogordo branch	5,295.7	2,888.7		2,122.6	10,307.0
24 (f) Nurse expansion-Alamogordo	20.0				20.0
25 (g) Carlsbad branch	3,031.9	2,601.6		1,472.3	7,105.8
(h) Nurse expansion-Carlsbad	25.0				25.0

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(i) Dona Ana branch	11,401.1	7,939.4		5,422.1	24,762.6
2	(j) Nurse expansion-Dona Ana	75.0				75.0
3	(k) Grants branch	2,325.2	1,696.8		652.5	4,674.5
4	(l) Department of agriculture	8,496.7	2,890.3		1,052.3	12,439.3
5	(m) Agricultural experiment					
6	station	11,436.8	2,016.9		6,720.0	20,173.7
7	(n) Cooperative extension					
8	service	9,038.3	3,465.5		5,775.0	18,278.8
9	(o) Water resource research	338.5	217.9		297.9	854.3
10	(p) Coordination of Mexico					
11	programs	97.0	40.3			137.3
12	(q) Indian resources developmen	875.9	27.0			402.9
13	(r) Waste management					
14	education program	474.5	128.4		4,040.0	4,642.9
15	(s) Campus security	91.6				91.6
16	(t) Carlsbad manufacturing					
17	sector development program	393.5				393.5
18	(u) Manufacturing sector					
19	development program	417.9				417.9
20	(v) Alliances for					
21	underrepresented students	388.6	7.1			395.7
22	(w) Nurse expansion	300.0				300.0

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(x) Other		53,566.7		66,068.7	119,635.4
2	Subtotal	[148,629.2]	[137,265.5]		[102,672.2]	388,566.9
3	NEW MEXICO HIGHLANDS UNIVERSITY:					
4	Appropriations:					
5	(a) Instruction and general					
6	purposes	17,476.8	9,111.9		1,650.0	28,238.7
7	(b) Athletics	1,373.6	291.8		22.0	1,687.4
8	(c) Extended services					
9	instruction	1,977.3	2,289.7			4,267.0
10	(d) Upward bound	111.9				111.9
11	(e) Advanced placement	314.2				314.2
12	(f) Native American recruitment					
13	and retention	45.6				45.6
14	(g) Diverse populations study	204.1				204.1
15	(h) Visiting scientist	19.4				19.4
16	Subtotal	[21,522.9]	[11,693.4]		[1,672.0]	34,888.3
17	WESTERN NEW MEXICO UNIVERSITY:					
18	Appropriations:					
19	(a) Instruction and general					
20	purposes	12,152.1	3,338.6		376.6	15,867.3
21	(b) Athletics	1,290.6	88.8		6.6	1,386.0
22	(c) Educational television					
23		101.6				101.6

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Extended services					
2	instruction	751.6	469.7			1,221.3
3	(e) Child development center	296.4	268.4			564.8
4	(f) North American free trade					
5	agreement	17.0				17.0
6	(g) Nurse expansion	30.0				30.0
7	Subtotal	[14,639.3]	[4,165.5]		[383.2]	19,188.0
8	EASTERN NEW MEXICO UNIVERSITY:					
9	Appropriations:					
10	(a) Instruction and general					
11	purposes	19,778.4	7,200.0		1,800.0	28,778.4
12	(b) Athletics	1,464.9	300.0			1,764.9
13	(c) Educational television	998.0	500.0			1,498.0
14	(d) Extended services					
15	instruction	684.0	600.0			1,284.0
16	(e) Roswell branch	9,621.6	9,000.0		13,000.0	31,621.6
17	(f) Roswell extended services					
18	instruction	539.2	250.0			789.2
19	(g) Nurse expansion-Roswell	50.0				50.0
20	(h) Ruidoso off-campus center	533.0	800.0			1,333.0
21	(i) Center for teaching					
22	excellence	222.4				222.4

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(j) Blackwater Draw site and					
2	museum	95.8				95.8
3	(k) Assessment Project	142.1				142.1
4	(l) Nurse expansion	30.0				30.0
5	(m) Other		9,000.0		7,000.0	16,000.0
6	Subtotal	[34,159.4]	[27,650.0]		[21,800.0]	83,609.4
7	NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
8	Appropriations:					
9	(a) Instruction and general					
10	purposes	20,817.7	6,753.3		12,300.0	39,871.0
11	(b) Athletics	154.2	8.5			162.7
12	(c) Extended services					
13	instruction	81.5				81.5
14	(d) Bureau of mines	3,760.2			800.0	4,560.2
15	(e) Petroleum recovery research					
16	center	1,712.5			2,600.0	4,312.5
17	(f) Bureau of mine inspection	285.0			250.0	535.0
18	(g) Energetic materials research					
19	center	703.5			19,000.0	19,703.5
20	(h) Science and engineering fair	108.5				108.5
21	(i) Institute for complex					
22	additive systems analysis	297.5			10,000.0	10,297.5

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (j) Cave and karst research	297.5			500.0	797.5
2 (k) Geophysical research center	846.0			9,000.0	9,846.0
3 (l) Other				4,950.0	4,950.0
4 The general fund appropriation to New Mexico institute of mining and technology for the					
5 bureau of mines includes one hundred thousand dollars (\$100,000) from federal Mineral					
6 Lands Leasing Act receipts.					
7 Subtotal	[29,064.1]	[6,761.8]		[59,400.0]	95,225.9
8 NORTHERN NEW MEXICO COMMUNITY COLLEGE:					
9 Appropriations:					
10 (a) Instruction and general					
11 purposes	7,297.0	648.1		1,546.7	9,491.8
12 (b) Extended services					
13 instruction	207.0				207.0
14 (c) Northern pueblos institute	51.0				51.0
15 (d) Nurse expansion	20.0				20.0
16 Subtotal	[7,575.0]	[648.1]		[1,546.7]	9,769.8
17 SANTA FE COMMUNITY COLLEGE:					
18 Appropriations:					
19 (a) Instruction and general					
20 purposes	7,424.9	16,500.0		3,500.0	27,424.9
21 (b) Small business development					
22 centers	2,507.8	3,000.0		560.0	6,067.8

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Working to learn	49.8	68.5			118.3
2	(d) Sign language services	21.3	25.0			46.3
3	(e) Nurse expansion	25.0				25.0
4	Subtotal	[10,028.8]	[19,593.5]		[4,060.0]	33,682.3
5	TECHNICAL-VOCATIONAL INSTITUTE:					
6	Appropriations:					
7	(a) Instruction and general purposes	35,832.2	34,000.0		4,500.0	74,332.2
8	(b) Extended services instruction		1,500.0		10,000.0	11,500.0
9	(c) Nurse expansion	200.0				200.0
10	(d) Other		20,400.0		9,000.0	29,400.0
11	Subtotal	[36,032.2]	[55,900.0]		[23,500.0]	115,432.2
12	LUNA VOCATIONAL TECHNICAL INSTITUTE:					
13	Appropriations:					
14	(a) Instruction and general purposes	6,025.8				6,025.8
15	(b) Nurse expansion	25.0				25.0
16	(c) Other		707.7		9,000.0	9,707.7
17	Subtotal	[6,050.8]	[707.7]		[9,000.0]	15,758.5
18	MESALANDS COMMUNITY COLLEGE:					
19	Appropriations:					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Instruction and general					
2	purposes	2,166.2	357.5		384.1	2,907.8
3	(b) Extended services					
4	instruction	26.1				26.1
5	(c) Other		396.0		428.2	824.2
6	Subtotal	[2,192.3]	[753.5]		[812.3]	3,758.1
7						
8	NEW MEXICO JUNIOR COLLEGE:					
9	Appropriations:					
10	(a) Instruction and general					
11	purposes	7,198.3	6,688.0		1,888.7	15,775.0
12	(b) Athletics	34.6				34.6
13	(c) Extended services					
14	instruction	139.4				139.4
15	(d) Nurse expansion	50.0				50.0
16	(e) Other		313.5		4,309.8	4,623.3
17	Subtotal	[7,422.3]	[7,001.5]		[6,198.5]	20,622.3
18						
19	SAN JUAN COLLEGE:					
20	Appropriations:					
21	(a) Instruction and general					
22	purposes	14,541.1	226.7		1,456.2	16,224.0
23	(b) Dental hygiene program	170.4				170.4
24	(c) Nurse expansion	75.0				75.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other		3,500.0		7,000.0	10,500.0
2 Subtotal	[14,786.5]	[3,726.7]		[8,456.2]	26,969.4
3 CLOVIS COMMUNITY COLLEGE:					
4 Appropriations:					
5 (a) Instruction and general					
6 purposes	8,990.6	220.0		770.0	9,980.6
7 (b) Extended services					
8 instruction	72.0				72.0
9 (c) Nurse expansion	50.0				50.0
10 (d) Other		1,210.0		440.0	1,650.0
11 Subtotal	[9,112.6]	[1,430.0]		[1,210.0]	11,752.6
12 NEW MEXICO MILITARY INSTITUTE:					
13 Appropriations:					
14 (a) Instruction and general					
15 purposes		14,410.6		416.1	14,826.7
16 (b) Other		4,889.1			4,889.1
17 Subtotal		[19,299.7]		[416.1]	19,715.8
18 TOTAL HIGHER EDUCATION	600,288.3	856,013.1	230.0	394,482.41	1,851,013.8

K. PUBLIC SCHOOL SUPPORT

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

PUBLIC SCHOOL SUPPORT:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(1) State equalization guarantee distribution:					
Appropriations:	1,665,935.3		2,000.0		
1,667,935.3					
(2) Transportation distribution:					
Appropriations:		96,366.5			
96,366.5					
(3) Supplemental distribution:					
Appropriations:					
(a) Out-of-state tuition	993.0				993.0
(b) Emergency supplemental	900.0				900.0
(c) Emergency capital outlay	250.0				250.0

The rate of distribution of the state equalization guarantee distribution shall be based on a program unit value determined by the superintendent of public instruction. The superintendent of public instruction shall establish a preliminary unit value to establish budgets for the 2002-2003 school year; and then upon verification of the number of units statewide for fiscal year 2003 but no later than January 31, the superintendent of public instruction may adjust the program unit value.

The general fund appropriation in the state equalization guarantee distribution reflects the deduction of federal revenue pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that includes payments commonly known as "impact aid funds" pursuant to 20 USCA 7701 et. seq., formerly known as "PL 874 funds".

The general fund appropriation to the public school fund shall be reduced by the

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 amounts transferred to the public school fund from the current school fund and from the					
2 federal Mineral Lands Leasing Act receipts otherwise unappropriated.					
3					
4 Any unexpended or unencumbered balance in the distributions authorized remaining					
5 at the end of fiscal year 2003 from appropriations made from the general fund shall					
6 revert to the general fund.					
7 Subtotal	[1,764,444.8]		[2,000.0]		
8 1,766,444.8					
9 FEDERAL FLOW THRU:					
10					
11 Appropriations:				329,477.6	
12				329,477.6	
13 Subtotal				[329,477.6]	329,477.6
14 INSTRUCTIONAL MATERIAL FUND:					
15					
16 Appropriations:	32,000.0				
17 32,000.0					
18 The appropriation to the instructional material fund is made from federal Mineral Lands					
19 Leasing Act receipts.					
20 Subtotal	[32,000.0]				
21 32,000.0					
22					
23 EDUCATIONAL TECHNOLOGY FUND:					
24					
25 Appropriations:	5,000.0				
5,000.0					
Subtotal	[5,000.0]				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 5,000.0					
2 INCENTIVES FOR SCHOOL IMPROVEMENT FUND:					
3 Appropriations:		1,900.0			
4	1,900.0				
5					
6 Subtotal	[1,900.0]				
7 1,900.0					
8 TOTAL PUBLIC SCHOOL SUPPORT	1,803,344.8	2,000.0		329,477.62	2,134,822.4
9 GRAND TOTAL FISCAL YEAR 2003					
10 APPROPRIATIONS	3,885,210.11	1,670,326.8	768,423.43	329,375.19	6,211,335.4
12 Section 5. SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the					
13 general fund or other funds as indicated for the purposes specified. Unless otherwise					
14 indicated, the appropriations may be expended in fiscal years 2002 and 2003. Unless					
15 otherwise indicated, any unexpended or unencumbered balance of the appropriations					
16 remaining at the end of fiscal year 2003 shall revert to the appropriate fund.					
17					
18 (1) LEGISLATIVE FINANCE COMMITTEE: 125.0					125.0
19 For professional accounting and auditing services of the human services department in					
20 coordination with the department of finance and administration.					
21					
22 (2) ADMINISTRATIVE OFFICE OF THE COURTS: 552.0					
23	552.0				
24 For an electronic filing system upgrade for the eleventh judicial district court.					
25					
(3) FOURTH JUDICIAL DISTRICT ATTORNEY 250.0					250.0
For prosecution of the criminal cases related to the Santa Rosa prison riots. The					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
fourth judicial district attorney shall report on efforts to recoup prosecution costs associated with this appropriation.					
(4) DEPARTMENT OF FINANCE AND ADMINISTRATION:	60.0				60.0
For transitional expenses of the governor-elect.					
(5) DEPARTMENT OF FINANCE AND ADMINISTRATION:	125.0				125.0
For professional accounting and auditing services of the human services department in coordination with the legislative finance committee.					
(6) DEPARTMENT OF FINANCE AND ADMINISTRATION:	1,000.0				1,000.0
For weatherization program costs.					
(7) DEPARTMENT OF FINANCE AND ADMINISTRATION:	200.0				200.0
For homeless programs.					
(8) DEPARTMENT OF FINANCE AND ADMINISTRATION:	7,100.0				7,100.0
For the repayment of federal recovery charges.					
(9) DEPARTMENT OF FINANCE AND ADMINISTRATION:	200.0				200.0
For food bank program costs.					
(10) PUBLIC DEFENDER DEPARTMENT:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 The period of time for expending the nine hundred sixty-four thousand six hundred 2 dollars (\$964,600) appropriation made from the general fund for defense of the criminal 3 cases related to the Santa Rosa prison riots contained in item (29) of Section 6 of 4 Chapter 64 of Laws 2002 is extended through fiscal year 2003 for the same purpose. 5 6 (11) PUBLIC DEFENDER DEPARTMENT: 7 The period of time for expending the four hundred thousand dollars (\$400,000) 8 appropriation made from the general fund for four habeas corpus cases contained in Item 9 (21) of Section 6 of Chapter 5 of Laws 2000 (S.S.) as extended in Item (29) of Section 6 10 of Chapter 64 of Laws 2002 is extended through fiscal year 2003 for the same purpose. 11 12 (12) TOURISM DEPARTMENT: 1,000.0 1,000.0 13 For cooperative advertising. 14 (13) ECONOMIC DEVELOPMENT DEPARTMENT: 6,000.0 6,000.0 15 For the industrial development training program. 16 17 (14) STATE ENGINEER: 1,500.0 1,500.0 18 To administer a Pecos River Supreme Court decree. 19 (15) STATE ENGINEER: 1,250.0 1,250.0 20 To continue first phase of a larger multi-year plan for the completion of adjudication 21 of all water uses of the Rio Grande and Pecos river systems. 22 23 (16) STATE ENGINEER: 2,020.6 2,020.6 24 For the file abstraction and imaging to the water administration technical engineering 25 resource system. 26 (17) STATE ENGINEER: 500.0 500.0					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
For establishing the required data evaluations of the state's water framework water plan and regional plans.					
(18) STATE ENGINEER:	2,500.0				2,500.0
To pay for expenses associated with litigation and negotiations over Pecos River and Rio Grande management pursuant to federal natural resource policies. No money in this appropriation may be used in water rights adjudications involving political subdivisions of the state. Any unexpended or unencumbered balance remaining at the end of fiscal year 2005 shall revert to the general fund.					
(19) HUMAN SERVICES DEPARTMENT:	297.8			898.2	1,196.0
To expand and specialize work to create and conduct a statewide child support awareness campaign for Hispanic parents, centralize a pilot establishment unit using comprehensive outreach methods to increase rate of paternity and support order establishment and create a national model for Hispanic outreach.					
(20) DEPARTMENT OF PUBLIC SAFETY:	3,760.0				3,760.0
To replace a helicopter.					
(21) NEW MEXICO STATE UNIVERSITY:					
The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the general fund contained in Item (87) of Section 6 of Chapter 64 of Laws 2001 for touring exhibition costs of the New Mexico state university retablo collection is extended through fiscal year 2003.					
(22) COMPUTER SYSTEMS ENHANCEMENT FUNDS:	14,345.0				14,345.0
For allocations pursuant to the appropriations in Section 7 of the General Appropriation					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Act of 2002.					
2 TOTAL SPECIAL APPROPRIATIONS	42,785.4			898.2	43,683.6
3 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS. --The following amounts					
4 are appropriated from the general fund, or other funds as indicated, for expenditure in					
5 fiscal year 2002 for the purposes specified. Disbursement of these amounts shall be					
6 subject to the following conditions: certification by the agency to the department of					
7 finance and administration and the legislative finance committee that no other funds are					
8 available in fiscal year 2002 for the purpose specified; and approval by the department					
9 of finance and administration. Any unexpended or unencumbered balances remaining at the					
10 end of fiscal year 2002 shall revert to the appropriate fund.					
11 (1) SUPREME COURT LAW LIBRARY:	20.0				20.0
12 For purchase of law books.					
13 (2) ADMINISTRATIVE OFFICE OF THE COURTS:		100.0			
14 100.0					
15 For magistrate court lease expenses.					
16 (3) ADMINISTRATIVE OFFICE OF THE COURTS:		75.0			
17 75.0					
18 For the court-appointed attorney fee fund.					
19 (4) ADMINISTRATIVE OFFICE OF THE COURTS:		32.0			
20 32.0					
21 To reinstate a fiscal year 2001 reimbursement from the United States department of					
22 justice southwest border fund.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(5) SUPREME COURT BUILDING COMMISSION:	15.6				15.6
For a contract security guard for the supreme court law library.					
(6) SECOND JUDICIAL DISTRICT COURT:	31.9				31.9
For child support hearing officers' salary increases.					
(7) THIRD JUDICIAL DISTRICT COURT:	77.4				77.4
To reinstate a fiscal year 2001 reimbursement from the United States department of justice southwest border fund.					
(8) SIXTH JUDICIAL DISTRICT COURT:	49.2				49.2
To reinstate a fiscal year 2001 reimbursement from the United States department of justice southwest border fund.					
(9) TWELFTH JUDICIAL DISTRICT COURT;	36.8				36.8
To reinstate a fiscal year 2001 reimbursement from the United States department of justice southwest border fund.					
(10) ATTORNEY GENERAL:	250.0				250.0
For prosecution of the criminal cases related to the Santa Rosa prison riots. The attorney general shall report on efforts to recoup prosecution costs associated with this appropriation.					
(11) DEPARTMENT OF FINANCE AND ADMINISTRATION:	233.0				233.0
To pay increased fiscal agent costs resulting from an increased use of credit cards from the Internet filing of personal income tax returns.					
(12) DEPARTMENT OF FINANCE AND					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 ADMINISTRATION:	200.0				200.0
2 To pay increased fiscal agent costs resulting from an increased use of credit cards from					
3 the Internet filing of personal income tax returns.					
4 (13) OFFICE OF CULTURAL AFFAIRS:	200.0				200.0
5 To move personnel and store collections during the first year of construction of the					
6 palace of the governors annex.					
7 (14) HUMAN SERVICES DEPARTMENT:	40,100.0			91,500.0	131,600.0
8 For medicaid payments.					
9 (15) HUMAN SERVICES DEPARTMENT:	1,360.0			2,640.0	4,000.0
10 For computer systems maintenance costs.					
11 (16) HUMAN SERVICES DEPARTMENT:	675.0				675.0
12 To the income support division to reimburse the United State department of agriculture					
13 for food stamp administrative costs.					
14 (17) OFFICE OF THE NATURAL RESOURCES					
15 TRUSTEE:	52.8				52.8
16 For operations.					
17 TOTAL SUPPLEMENTAL AND DEFICIENCY					
18 APPROPRIATIONS	43,508.7			94,140.0	137,648.7

23 Section 7. **DATA PROCESSING APPROPRIATIONS.**--The following amounts are appropriated
 24 from the computer systems enhancement fund, or other funds as indicated, for the
 25 purposes specified. Unless otherwise indicated, the appropriations may be expended in
 fiscal years 2002 and 2003. Unless otherwise indicated, any unexpended or unencumbered

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 balances remaining at the end of fiscal year 2003 shall revert to the computer systems					
2 enhancement fund or other funds as indicated. The department of finance and					
3 administration shall allocate amounts from the funds for the purposes specified upon					
4 receiving certification and supporting documentation from the requesting agency that					
5 identifies benefits that can be quantified and nonrecurring costs and recurring costs					
6 for the development and implementation of the proposed system and, for executive					
7 agencies, upon receiving certification from the chief information officer that					
8 identifies compliance with the information architecture and individual information and					
9 communication systems plans and the statewide information technology strategic plan. If					
10 the funds are to continue on a project, the documentation shall include certification					
11 and written report by the chief information officer that the project is on schedule,					
12 approved project methodology has been followed, independent validation and verification					
13 contractor recommendations have been implemented, all funds previously allocated have					
14 been expended properly and additional funds are required. All hardware and software					
15 purchases funded through the base budget and the information technology funding					
16 recommendations shall be procured using consolidated purchasing led by the chief					
17 information officer to achieve economies of scale and to provide the state with the best					
18 unit price. The state chief information officer shall, no later than July 1, 2002,					
19 prepare a statewide architecture plan with input from major stakeholders, determine how					
20 the state's existing and proposed computer systems will fit into the plan and provide a					
21 five-year strategy for systems to comply with the proposed architecture. Appropriations					
22 for any development project shall include a turn-key solution with associated warranty					
23					
24					
25					

[bracketed material] = deletion

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

1 that the state's need will be met upon implementation and acceptance of the system. The
2 department of finance and administration shall provide a copy of the certification and
3 all supporting documentation to the legislative finance committee.

4 (1) TAXATION AND REVENUE DEPARTMENT: 570.0 570.0

5 To implement an oil and natural gas administrative and revenue database portal to
6 provide access to the petroleum industry and end-users of the taxation and revenue
7 department, energy, minerals and natural resources department and commissioner of public
8 lands. One hundred ninety thousand dollars (\$190,000) of the appropriation is from the
9 state lands maintenance fund. The appropriation includes ten FTE.

10 (2) DEPARTMENT OF FINANCE AND
11 ADMINISTRATION: 2,800.0 2,800.0

12 To upgrade the central accounting system to build the necessary foundation for other
13 needed components. No expenditures from this appropriation shall be made unless the
14 upgrade can be completed by the end of the calendar year 2002.

15 (3) GENERAL SERVICES DEPARTMENT: 2,300.0 2,300.0

16 To replace the human resource system with an off-the-shelf solution that includes
17 personnel, payroll, position control and benefits administration.

18 (4) EDUCATIONAL RETIREMENT BOARD: 2,000.0 2,000.0

19 To complete implementation of an off-the-shelf solution for managing educational
20 retirement membership information. The appropriation is from the educational retirement
21 fund. Funds shall be released in increments only after approval of a project plan. The
22 educational retirement board shall provide monthly written reports to the legislative
23
24
25

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 finance committee and the chief information officer.					
2 (5) PUBIC EMPLOYEES RETIREMENT ASSOCIATION:					
3 The period of time for expending the six million dollars (\$6,000,000) appropriated from					
4 the public employees retirement income fund contained in Item (5) of Section 8 of					
5 Chapter 5 of Laws 2000 (S.S.) to replace the pension system extended by Item (12) of					
6 Section 8 of Chapter 64 of Laws 2001 is extended through fiscal year 2003. The period					
7 of time for expending the two million dollars (\$2,000,000) appropriated from the public					
8 employees retirement income fund contained in Item 12 of Section 8 of Chapter 64 of Laws					
9 2001 is extended through fiscal year 2003.					
10					
11					
12 (6) SECRETARY OF STATE:		320.0			320.0
13 To convert the uniform commercial code, partnerships, and trademark databases to a					
14 single knowledgebase developed by North Carolina. Project will include applicable					
15 equipment and contractual services.					
16					
17 (7) BOARD OF MEDICAL EXAMINERS:		226.5			226.5
18 To implement an on-line commercial off-the-shelf medical licensing system. The					
19 appropriation is from agency cash balances.					
20					
21 (8) STATE ENGINEER:		470.0			470.0
22 To complete implementation of the enterprise-wide waters administration technical and					
23 resource system geographical information system.					
24					
25 (9) HUMAN SERVICES DEPARTMENT:			17,758.8		17,758.8
To convert the existing Navajo Nation child support enforcement system to the New Mexico					
base application.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (10) HUMAN SERVICES DEPARTMENT:		3,400.0		5,136.0	8,536.0
2 To continue the replacement of the mainframe-based income support system with a client					
3 server-based distributed processing system. The appropriation includes five FTE.					
4 (11) DEPARTMENT OF HEALTH:		850.0			850.0
5 To complete implementation of the public health records management and information					
6 system. The system shall comply with the federal Health Insurance Portability and					
7 Accountability Act.					
8 (12) DEPARTMENT OF HEALTH:		1,300.0			1,300.0
9 To continue the implementation of a single integrated hospital administration system at					
10 the Las Vegas medical center, Sequoyah adolescent treatment center, New Mexico veteran's					
11 center and for five FTE. The system shall comply with the federal Health Insurance					
12 Portability and Accountability Act.					
13 (13) DEPARTMENT OF ENVIRONMENT:		900.0		390.0	1,290.0
14 To complete implementation of commercial off-the-shelf software for a department-wide					
15 integrated environmental information management system, web interface and portal.					
16 (14) CORRECTIONS DEPARTMENT:		300.0			300.0
17 To equip probation and parole officers with mobile computers, implement intrusion					
18 detection and development capabilities for private community corrections facilities and					
19 implement the correction information case management system used by the state of Utah.					
20 (15) CORRECTIONS DEPARTMENT:		225.0		1,088.8	1,313.8
21 To integrate criminal and justice information systems of the administrative office of					
22 the courts, administrative office of the district attorneys, public defender department,					
23					
24					
25					

[bracketed material] = deletion

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

1 corrections department, department of public safety, and children, youth and families
2 department. The criminal justice information management team shall approve all
3 expenditure for the justice sharing project.

4 (16) DEPARTMENT OF PUBLIC SAFETY: 1,100.0 1,100.0

5 To continue automation of the state police dispatching functions and to establish
6 regional dispatching centers throughout the state. The state police shall use satellite
7 capabilities only in areas where other means of communication are not available.

8 TOTAL DATA PROCESSING APPROPRIATIONS 16,761.5 24,373.6 41,135.1

9 Section 8. **TRANSFER AUTHORITY.**--If revenues and transfers to the general fund,
10 excluding transfers to the general fund operating reserve, appropriation contingency
11 fund, tax stabilization reserve and public school state-support reserve, as of the end
12 of fiscal year 2002, are not sufficient to meet appropriations, the governor, with state
13 board of finance approval, may transfer at the end of that year the amount necessary to
14 meet the year's obligations from the unencumbered balance remaining in the general fund
15 operating reserve in a total not to exceed sixty-six million five hundred thousand
16 dollars (\$66,500,000).

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