

1 SENATE BILL 2
2 46TH LEGISLATURE - STATE OF NEW MEXICO - FIRST SESSION, 2003

3 INTRODUCED BY
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8

9 AN ACT

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

12 Section 1. SHORT TITLE. -- This act may be cited as the "General Appropriation Act of 2003".

13 Section 2. DEFINITIONS. -- As used in the General Appropriation Act of 2003:

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

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

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

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

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

2 F. "full-time equivalent" or "FTE" means one or more authorized positions that alone or
3 together receives or receive compensation for not more than two thousand ninety-six hours worked in fiscal
4 year 2004. The calculation of hours worked includes compensated absences but does not include overtime,
5 compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

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

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

12 I. "internal service funds" means:

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

15 (2) unencumbered balances in agency internal service fund accounts appropriated by the
16 General Appropriation Act of 2003;

17 J. "other state funds" means:

18 (1) unencumbered, nonreverting balances in agency accounts, other than in internal
19 service funds accounts, appropriated by the General Appropriation Act of 2003;

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

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

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

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

1 M "performance measure" means a quantitative or qualitative indicator used to assess a
2 program;

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

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

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

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

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

15 Section 3. GENERAL PROVISIONS.--

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

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

22 C. Amounts set out in Section 4 of the General Appropriation Act of 2003, or so much as may be
23 necessary, are appropriated from the indicated source for expenditure in fiscal year 2004 for the objects
24 expressed.

25 D. Unencumbered balances in agency accounts remaining at the end of fiscal year 2003 shall

1 revert to the general fund by October 1, 2003, unless otherwise indicated in the General Appropriation Act
2 of 2003 or otherwise provided by law.

3 E. Unencumbered balances in agency accounts remaining at the end of fiscal year 2004 shall
4 revert to the general fund by October 1, 2004, unless otherwise indicated in the General Appropriation Act
5 of 2003 or otherwise provided by law.

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

10 G. Except as otherwise specifically stated in the General Appropriation Act of 2003,
11 appropriations are made in that act for the expenditures of agencies and for other purposes as required by
12 existing law for fiscal year 2004. If any other act of the first session of the forty-sixth legislature
13 changes existing law with regard to the name or responsibilities of an agency or the name or purpose of a
14 fund or distribution, the appropriation made in the General Appropriation Act of 2003 shall be transferred
15 from the agency, fund or distribution to which an appropriation has been made as required by existing law
16 to the appropriate agency, fund or distribution provided by the new law.

17 H. In August, October, December and May of fiscal year 2004, the department of finance and
18 administration, in consultation with the staff of the legislative finance committee and other agencies,
19 shall prepare and present revenue estimates to the legislative finance committee. If these revenue
20 estimates indicate that revenues and transfers to the general fund excluding transfers to the general fund
21 operating reserve, the appropriation contingency fund or the state-support reserve fund are not expected
22 to meet appropriations from the general fund as of the end of fiscal year 2004, then the department shall
23 present a plan to the legislative finance committee that outlines the methods by which the administration
24 proposes to address the deficit.

25 I. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, agencies whose revenue from

1 unforeseen federal funds, state board of finance loans, revenue appropriated by other acts of the
2 legislature, or gifts, grants, donations, bequests, insurance settlements, refunds, or payments into
3 revolving funds exceeds specifically appropriated amounts may request budget increases from the state
4 budget division. If approved by the state budget division, such money is appropriated. In approving a
5 budget increase from unforeseen federal funds, the director of the state budget division shall advise the
6 legislative finance committee as to the source of the federal funds and the source and amount of any
7 matching funds required.

8 J. For fiscal year 2004, the number of permanent and term full-time-equivalent positions
9 specified for each agency shows the maximum number of employees intended by the legislature for that
10 agency, unless another provision of the General Appropriation Act of 2003 or another act of the first
11 session of the forty-sixth legislature provides for additional employees.

12 K. Except for gasoline credit cards used solely for operation of official vehicles and
13 telephone credit cards used solely for official business, none of the appropriations contained in the
14 General Appropriation Act of 2003 may be expended for payment of credit card invoices.

15 L. To prevent unnecessary spending, expenditures from the General Appropriation Act of 2003
16 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for
17 self-service gasoline; provided that a state agency head may provide exceptions from the requirement to
18 accommodate disabled persons or for other reasons the public interest may require.

19 M When approving operating budgets based on appropriations in the General Appropriation Act
20 of 2003, the state budget division is specifically authorized to approve only those budgets in accordance
21 with generally accepted accounting principles for the purpose of properly classifying other financing
22 sources and uses, including interfund, intrafund and interagency transfers.

23 Section 4. FISCAL YEAR 2004 APPROPRIATIONS.--Under guidelines developed by the state budget
24 division, in consultation with the legislative finance committee, each agency for which performance
25 measures are established in this section shall file a report with the state budget division and the

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 legislative finance committee analyzing the agency's performance relative to the performance measures and
2 targets in this section. The reports shall be submitted quarterly for certain performance measures and
3 after the end of fiscal year 2004 for the remaining measures. The state budget division, in consultation
4 with the legislative finance committee, shall develop a list of key performance measures for quarterly
5 reporting. The reports shall compare actual performance for the report period with targeted performance
6 based on the level of funding appropriated. In developing guidelines for the submission of agency
7 performance reports, the state budget division, in consultation with the legislative finance committee,
8 shall establish standards for the reporting of variances between actual and targeted performance levels.
9 The quarterly and year-end reports for the period ending June 30, 2004, shall be filed with the state
10 budget division and the legislative finance committee on or before September 1, 2004.

11 Unless explicitly stated otherwise, each of the program measures and the associated targets
12 contained in this section reflect performance to be achieved for fiscal year 2004. In cases where there
13 are no targets for output, outcome, efficiency or quality measures, agencies are expected to develop
14 baseline data for fiscal year 2004 and to propose targets when submitting budget requests for fiscal year
15 2005.

16 A. LEGISLATIVE

17 LEGISLATIVE COUNCIL SERVICE:

18 (1) Legislative building services:

19 Appropriations:

20 (a) Personal services and

21 employee benefits 2,160.0 2,160.0

22 (b) Contractual services 100.2 100.2

23 (c) Other 889.7 889.7

24 Authorized FTE: 46.00 Permanent; 3.00 Temporary

25 (2) Energy council dues: 32.0 32.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (3) Legislative retirement:	218.0				218.0
2 Subtotal	[3,399.9]				3,399.9
3 TOTAL LEGISLATIVE	3,399.9				3,399.9
4	B. JUDICIAL				
5 SUPREME COURT LAW LIBRARY:					
6 The purpose of the supreme court law library program is to provide and produce legal information for all					
7 branches of state government, the legal community and the general public so that they may have equal					
8 access to the law, effectively address the courts, make laws, write regulations, better understand the					
9 legal system and conduct their affairs in accordance with the principles of law.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	510.9				510.9
13 (b) Contractual services	348.0				348.0
14 (c) Other	576.1				576.1
15 Authorized FTE: 8.00 Permanent					
16 Performance measures:					
17 (a) Outcome: Percent of titles currently updated					
18 (b) Quality: Percent of staff time spent on shelving and updating					
19 library materials					
20 (c) Output: Number of website hits					
					12,000
21 (d) Output: Number of research requests					
					5,000
22 Subtotal	[1,435.0]				1,435.0
23 NEW MEXICO COMPILATION COMMISSION:					
24 The purpose of the New Mexico compilation commission program is to publish in print and electronic					
25 format, to distribute and to sell (1) laws enacted by the legislature, (2) opinions of the supreme court					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
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1 and court of appeals, (3) rules approved by the supreme court, (4) attorney general opinions, and (5)
 2 other state and federal rules and opinions to ensure the accuracy and reliability of its publications.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits		165.6			165.6
6 (b) Contractual services		905.5	50.0		955.5
7 (c) Other		143.9	28.0		171.9

8 Authorized FTE: 3.00 Permanent

9 Performance measures:

10 (a) Output: Amount of revenue collected					\$1,215.0
11 Subtotal		[1,215.0]	[78.0]		1,293.0

12 JUDICIAL STANDARDS COMMISSION:

13 The purpose of the judicial standards commission program is to provide a review process for the public
 14 addressing complaints involving judicial misconduct in order to preserve the integrity and impartiality
 15 of the judicial process.

16 Appropriations:

17 (a) Personal services and					
18 employee benefits	255.4				255.4
19 (b) Contractual services	23.8				23.8
20 (c) Other	80.9				80.9

21 Authorized FTE: 4.00 Permanent

22 Performance measures:

23 (a) Efficiency: Average case duration rate, by meeting cycle					5
24 (b) Output: Number of complaints received regarding judicial misconduct					900
25 Subtotal	[360.1]				360.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 COURT OF APPEALS:
 2 The purpose of the court of appeals program is to provide access to justice, to resolve disputes justly
 3 and timely and to maintain accurate records of legal proceedings that affect rights and legal status in
 4 order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and
 5 the United States.

6	Appropriations:				
7	(a) Personal services and				
8	employee benefits	3,910.2			3,910.2
9	(b) Contractual services	79.8			79.8
10	(c) Other	325.6			325.6
11	Authorized FTE: 58.00 Permanent				
12	Performance measures:				
13	(a) Outcome:	Percent of case clearance rate			95%
14	(b) Output:	Number of legal opinions written			
15	Subtotal	[4,315.6]			4,315.6

16 SUPREME COURT:
 17 The purpose of the supreme court program is to provide access to justice, to resolve disputes justly and
 18 timely and to maintain accurate records of legal proceedings that affect rights and legal status in order
 19 to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the
 20 United States.

21	Appropriations:				
22	(a) Personal services and				
23	employee benefits	1,884.8			1,884.8
24	(b) Contractual services	102.2			102.2
25	(c) Other	171.2			171.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
1	Authorized FTE: 29.00 Permanent				
2	Performance measures:				
3	(a) Outcome:	Percent of case clearance rate			95%
4	(b) Output:	Number of legal opinions, decisions and dispositional			
5		orders written			
6	Subtotal	[2, 158. 2]			2, 158. 2
7	ADMINISTRATIVE OFFICE OF THE COURTS:				
8	(1) Administrative support:				
9	The purpose of the administrative support program is to provide administrative support to the chief				
10	justice, all judicial branch units and the administrative office of the courts so that they can				
11	effectively administer the New Mexico court system.				
12	Appropriations:				
13	(a)	Personal services and			
14		employee benefits			2, 169. 8
15	(b)	Contractual services			3, 836. 8
16	(c)	Other			4, 209. 1
17	(d)	Other financing uses			1, 237. 0
18	Authorized FTE: 28.50 Permanent; 2.50 Term				
19	Performance measures:				
20	(a) Outcome:	Percent of jury summons successfully executed			92%
21	(b) Quality:	Percent of magistrate court financial reports submitted to			
22		fiscal services division and reconciled on a monthly basis			100%
23	(c) Output:	Average cost per juror			\$200
24	(d) Output:	Number of required events attended by attorneys in abuse			
25		and neglect cases			3, 500

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(e) Output: Number of monthly supervised child visitations conducted					500
(f) Output: Number of cases to which court-appointed special advocate volunteers are assigned					1,275
(2) Statewide judiciary automation:					
The purpose of the statewide judiciary automation program is to provide development, enhancement, maintenance and support for core court automation and usage skills for appellate, district, magistrate and municipal courts and ancillary judicial agencies.					
Appropriations:					
(a) Personal services and employee benefits	1,413.8	1,675.1			3,088.9
(b) Contractual services	7.0	783.7			790.7
(c) Other		2,793.0			2,793.0
Authorized FTE: 35.50 Permanent; 9.00 Term					
Performance measures:					
(a) Quality: Percent of accurate driving while intoxicated court reports					98%
(b) Quality: Percent reduction in number of calls for assistance from judicial agencies regarding the case management database and network					25%
(c) Quality: Average time to respond to automation calls for assistance, in minutes					25
(d) Output: Number of help desk calls for assistance provided to the judiciary					6,000
(3) Magistrate court:					
The purpose of the magistrate court program is to provide access to justice, to resolve disputes justly and timely and to maintain accurate records of legal proceedings that affect rights and legal status in					

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

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	12,154.6	1,325.1	207.8		13,687.5
6 (b) Contractual services	73.9	17.0			90.9
7 (c) Other	3,955.8	270.7			4,226.5

8 Authorized FTE: 258.00 Permanent; 49.00 Term

9 Performance measures:

10 (a) Outcome:	Amount of bench warrant revenue collected annually, in				
11	millions				\$1.6
12 (b) Efficiency:	Percent of case clearance rate				80%
13 (c) Output:	Amount of criminal case fees and fines collected				
14 Subtotal	[27,132.0]	[7,914.6]	[207.8]	[875.8]	36,130.2

15 SUPREME COURT BUILDING COMMISSION:

16 The purpose of the supreme court building commission is to retain custody, control, maintenance and
 17 preservation of the supreme court building and its grounds along with maintaining fixed assets records
 18 for furniture, fixtures and equipment acquired by the judiciary.

19 Appropriations:

20 (a) Personal services and					
21 employee benefits	419.4				419.4
22 (b) Contractual services	63.3				63.3
23 (c) Other	150.7				150.7

24 Authorized FTE: 12.00 Permanent

25 Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
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1	(a) Quality:	Accuracy of fixed assets inventory records			100%
2	Subtotal	[633. 4]			633. 4

3 DISTRICT COURTS:

4 (1) First judicial district:

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

9 Appropriations:

10	(a) Personal services and				
11	employee benefits	3,661.7	131.6	214.4	4,007.7
12	(b) Contractual services	366.3	31.8	96.7	494.8
13	(c) Other	253.1	126.7	24.9	404.7

14 Authorized FTE: 65.50 Permanent; 5.50 Term

15 Performance measures:

- 16 (a) Output: Cases disposed as a percent of cases filed
- 17 (b) Output: Percent change in case filings by case type
- 18 (c) Quality: Recidivism of adult drug court graduates
- 19 (d) Efficiency: Cost per client for adult drug court participants
- 20 (e) Quality: Recidivism of juvenile drug court graduates
- 21 (f) Efficiency: Cost per client for juvenile drug court participants

22 (2) Second judicial district:

23 The purpose of the second judicial district court program is to provide access to justice, resolve
24 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and
25 legal status in order to independently protect the rights and liberties guaranteed by the constitutions

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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of New Mexico and the United States.

Appropriations:

(a) Personal services and

employee benefits	14,150.9	527.4	458.9		15,137.2
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(b) Contractual services	209.5	1.3	39.3		250.1
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(c) Other	1,130.2	78.4	42.7		1,251.3
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Authorized FTE: 270.50 Permanent; 18.00 Term

Performance measures:

(a) Output: Cases disposed as a percent of cases filed

(b) Output: Percent change in case filings by case type

(c) Quality: Recidivism of adult drug court graduates

(d) Efficiency: Cost per client for adult drug court participants

(e) Quality: Recidivism of juvenile drug court graduates

(f) Efficiency: Cost per client for juvenile drug court participants

(3) Third judicial district:

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

Appropriations:

(a) Personal services and

employee benefits	2,921.2		208.5	54.8	3,184.5
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(b) Contractual services	492.0	31.5	147.0	53.5	724.0
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(c) Other	200.1	32.8	42.1	19.6	294.6
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Authorized FTE: 53.00 Permanent; 11.30 Term

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

- (a) Output: Cases disposed as a percent of cases filed
- (b) Output: Percent change in case filings by case type
- (c) Quality: Recidivism of adult drug court graduates
- (d) Efficiency: Cost per client for adult drug court participants
- (e) Quality: Recidivism of juvenile drug court graduates
- (f) Efficiency: Cost per client for juvenile drug court participants

(4) Fourth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	934.2				934.2
(b) Contractual services	9.3		14.7		24.0
(c) Other	77.9	14.3			92.2
(d) Other financing uses	35.0				35.0

Authorized FTE: 19.00 Permanent

Performance measures:

- (a) Output: Cases disposed as a percent of cases filed
- (b) Output: Percent change in case filing by case type

(5) Fifth judicial district:

The purpose of the fifth judicial district court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 legal status in order to independently protect the rights and liberties guaranteed by the constitutions					
2 of New Mexico and the United States.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	3,350.0				3,350.0
6 (b) Contractual services	185.5	139.1	314.7		639.3
7 (c) Other	328.8	30.0			358.8
8 Authorized FTE: 64.00 Permanent					
9 Performance measures:					
10 (a) Output: Cases disposed as a percent of cases filed					
11 (b) Output: Percent change in case filings by case type					
12 (6) Sixth judicial district:					
13 The purpose of the sixth judicial district court program is to provide access to justice, resolve					
14 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and					
15 legal status in order to independently protect the rights and liberties guaranteed by the constitutions					
16 of New Mexico and the United States.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	1,037.6				1,037.6
20 (b) Contractual services	197.5	16.4	74.0		287.9
21 (c) Other	161.6	8.6			170.2
22 Authorized FTE: 20.00 Permanent					
23 Performance measures:					
24 (a) Output: Cases disposed as a percent of cases filed					
25 (b) Output: Percent change in case filings by case type					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(c) Quality: Recidivism of juvenile drug court graduates					
(d) Efficiency: Cost per client for juvenile drug court participants					
(7) Seventh judicial district:					
The purpose of the seventh judicial district court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	1,201.3				1,201.3
(b) Contractual services	73.3		14.9		88.2
(c) Other	128.7	10.0			138.7
Authorized FTE: 24.00 Permanent					
Performance measures:					
(a) Output: Cases disposed as a percent of cases filed					
(b) Output: Percent change in case filings by case type					
(8) Eighth judicial district:					
The purpose of the eighth judicial district court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	1,201.3				1,201.3
(b) Contractual services	309.6	55.0	85.6		450.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(c) Other	148.7				148.7
Authorized FTE: 21.50 Permanent					
Performance measures:					
(a) Output: Cases disposed as a percent of cases filed					
(b) Output: Percent change in case filings by case type					
(c) Quality: Recidivism of adult drug court graduates					
(d) Efficiency: Cost per client for adult drug court participants					
(e) Quality: Recidivism of juvenile drug court graduates					
(f) Efficiency: Cost per client for juvenile drug court participants					
(9) Ninth judicial district:					
The purpose of the ninth judicial district court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	1,399.6		257.5		1,657.1
(b) Contractual services	135.8	28.5	133.3		297.6
(c) Other	219.0	23.5	33.2		275.7
Authorized FTE: 24.50 Permanent; 3.50 Term					
Performance measures:					
(a) Output: Cases disposed as a percent of cases filed					
(b) Output: Percent change in case filings by case type					
(10) Tenth judicial district:					
The purpose of the tenth judicial district court program is to provide access to justice, resolve					

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

Appropriations:

(a) Personal services and employee benefits	483.6				483.6
(b) Contractual services	6.0	3.4			9.4
(c) Other	63.1				63.1
(d) Other financing uses	15.0				15.0

Authorized FTE: 9.10 Permanent

Performance measures:

(a) Output: Cases disposed as a percent of cases filed

(b) Output: Percent change in case filings by case type

(11) Eleventh judicial district:

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

Appropriations:

(a) Personal services and employee benefits	2,657.3			35.8	2,693.1
(b) Contractual services	64.6	49.9	92.5	196.5	403.5
(c) Other	378.2	35.6		28.2	442.0

Authorized FTE: 51.00 Permanent; 3.00 Term

Performance measures:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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- 1 (a) Output: Cases disposed as a percent of cases filed
- 2 (b) Output: Percent change in case filings by case type
- 3 (c) Quality: Recidivism of adult drug court graduates
- 4 (d) Efficiency: Cost per client for adult drug court participants
- 5 (e) Output: Number of domestic violence parties completing counseling
- 6 (f) Output: Number of grade court clients completing school or
- 7 obtaining a general equivalency diploma
- 8 (g) Output: Number of cases resolved with mediation
- 9 (h) Output: Number of clients served who are self-represented litigants
- 10 (i) Quality: Recidivism of juvenile drug court graduates
- 11 (j) Efficiency: Cost per client for juvenile drug court participants

12 (12) Twelfth judicial district:

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

17 Appropriations:

18 (a) Personal services and					
19 employee benefits	1,569.0			64.0	1,633.0
20 (b) Contractual services	6.0	26.0	75.5	195.9	303.4
21 (c) Other	170.0	20.0		69.2	259.2

22 Authorized FTE: 29.50 Permanent; 1.00 Term

23 Performance measures:

- 24 (a) Output: Cases disposed as a percent of cases filed
- 25 (b) Output: Percent change in case filings by case type

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
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1 (c) Quality: Recidivism of juvenile drug court participants

2 (d) Efficiency: Cost per client for juvenile drug court participants

3 (13) Thirteenth judicial district:

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

8 Appropriations:

9 (a) Personal services and

employee benefits	2,273.8			51.3	2,325.1
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(b) Contractual services	33.2	51.0	59.9	109.4	253.5
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(c) Other	241.9	4.0		5.3	251.2
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13 Authorized FTE: 43.00 Permanent; 1.00 Term

14 Performance measures:

15 (a) Output: Cases disposed as a percent of cases filed

16 (b) Output: Percent change in case filings by case type

17 (c) Quality: Recidivism of juvenile drug court graduates

18 (d) Efficiency: Cost per client for juvenile drug court participants

Subtotal	[42,481.4]	[1,476.8]	[2,430.3]	[883.5]	47,272.0
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20 BERNALILLO COUNTY METROPOLITAN COURT:

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

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	11,270.8	814.0	716.4		12,801.2
(b) Contractual services	983.3	432.4	200.0		1,615.7
(c) Other	2,157.3	320.8	32.6		2,510.7
Authorized FTE: 239.00 Permanent; 40.00 Term; 1.50 Temporary					
Performance measures:					
(a) Outcome: Amount of bench warrant revenue collected annually					\$650,000
(b) Outcome: Percent of case clearance rate					80%
(c) Output: Amount of criminal case fees and fines collected					\$1,705.0
(d) Efficiency: Cost per client for adult drug court participants					\$3,500
(e) Quality: Recidivism of adult drug court graduates					12%
Subtotal	[14,411.4]	[1,567.2]	[949.0]		16,927.6
DISTRICT ATTORNEYS:					
(1) First judicial district:					
The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within the first judicial district.					
Appropriations:					
(a) Personal services and employee benefits	2,916.7		110.0	577.7	3,604.4
(b) Contractual services	12.5			393.0	405.5
(c) Other	226.9			91.6	318.5
Authorized FTE: 55.00 Permanent; 16.00 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed on the six-month rule					<5%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(b) Output: Number of cases dismissed on the six-month rule					<130
(c) Efficiency: Average time from filing of petition to the final disposition, in months					6
(d) Efficiency: Average attorney caseload					433
(e) Output: Number of cases prosecuted					2,600
(f) Output: Number of cases referred for screening					4,400
(2) Second judicial district:					
The purpose of the prosecution program is to enforce, improve and ensure the protection, safety, welfare and health of the citizens within the second judicial district by providing administrative, special programs and litigative support.					
Appropriations:					
(a) Personal services and employee benefits	11,704.8		530.7	389.5	12,625.0
(b) Contractual services	94.5				94.5
(c) Other	888.0				888.0
Authorized FTE: 231.00 Permanent; 28.00 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed on the six-month rule					<1.0%
(b) Output: Number of cases dismissed on the six-month rule					<186
(c) Efficiency: Average time from filing of petition to the final disposition, in months					8.85
(d) Efficiency: Average attorney caseload					490
(e) Output: Number of cases prosecuted					18,551
(f) Output: Number of cases referred for screening					26,237
(3) Third judicial district:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney
2 and to improve and ensure the protection, safety, welfare and health of the citizens within Dona Ana
3 county.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	2,412.9		102.0	940.3	3,455.2
7 (b) Contractual services	26.7			86.4	113.1
8 (c) Other	178.1		8.4	37.5	224.0

9 Authorized FTE: 46.00 Permanent; 17.00 Term

10 Performance measures:

11 (a) Outcome:	Percent of cases dismissed on the six-month rule				<.5%
12 (b) Output:	Number of cases dismissed on the six-month rule				<17
13 (c) Efficiency:	Average time from filing of petition to the final				
14 disposition, in months					6
15 (d) Efficiency:	Average attorney caseload				130
16 (e) Output:	Number of cases prosecuted				3,250
17 (f) Output:	Number of cases referred for screening				4,000

18 (4) Fourth judicial district:

19 The purpose of the prosecution program is to provide litigation, special programs and administrative
20 support for the fourth judicial district attorney to enforce, improve and ensure the protection, safety,
21 welfare and health for the citizens of Mora, San Miguel and Guadalupe counties.

22 Appropriations:

23 (a) Personal services and					
24 employee benefits	1,802.4		176.1		1,978.5
25 (b) Contractual services	51.5				51.5

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(c) Other	151.1				151.1
Authorized FTE:	31.50 Permanent;	3.30 Term			
Performance measures:					
(a) Outcome:	Percent of cases dismissed on the six-month rule				<2.25%
(b) Output:	Number of cases dismissed on the six-month rule				<33
(c) Efficiency:	Average time from filing of petition to the final disposition, in months				6
(d) Efficiency:	Average attorney caseload				156
(e) Output:	Number of cases prosecuted				1,466
(f) Output:	Number of cases referred for screening				5,272
(5) Fifth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the fifth judicial district attorney to enforce, improve and ensure the protection, safety, welfare and health for the citizens in Eddy, Lea and Chaves counties.					
Appropriations:					
(a) Personal services and employee benefits	2,501.4		32.8	94.6	2,628.8
(b) Contractual services	115.5				115.5
(c) Other	262.5		.8		263.3
Authorized FTE:	48.00 Permanent;	3.00 Term			
Performance measures:					
(a) Outcome:	Percent of cases dismissed on the six-month rule				0%
(b) Output:	Number of cases dismissed on the six-month rule				0
(c) Efficiency:	Average time from filing of petition to the final disposition, in months				7.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
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1	(d) Efficiency:	Average attorney caseload			200
2	(e) Output:	Number of cases prosecuted			3,000
3	(f) Output:	Number of cases referred for screening			3,200

4 (6) Sixth judicial district:

5 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney
6 and to improve and ensure the protection, safety, welfare and health of the citizens in Grant, Hidalgo,
7 and Luna counties.

8 Appropriations:

9	(a) Personal services and				
10	employee benefits	1,274.0	223.8	218.8	1,716.6
11	(b) Contractual services	33.9			33.9
12	(c) Other	148.9	2.5	11.8	163.2

13 Authorized FTE: 23.00 Permanent; 9.00 Term

14 Performance measures:

15	(a) Outcome:	Percent of cases dismissed on the six-month rule			<5%
16	(b) Output:	Number of cases dismissed on the six-month rule			<90
17	(c) Efficiency:	Average time from filing of petition to the final			
18		disposition, in months			6
19	(d) Efficiency:	Average attorney caseload			150
20	(e) Output:	Number of cases prosecuted			1,800
21	(f) Output:	Number of cases referred for screening			2,800

22 (7) Seventh judicial district:

23 The purpose of the prosecution program is to provide litigation, special programs and administrative
24 support for the seventh judicial district attorney to enforce, improve and ensure the protection, safety,
25 welfare and health of the citizens in the seventh judicial district.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	1,489.5				1,489.5
4 (b) Contractual services	49.2				49.2
5 (c) Other	151.5				151.5
6 Authorized FTE: 30.00 Permanent					
7 Performance measures:					
8 (a) Outcome: Percent of cases dismissed on the six-month rule					<5%
9 (b) Output: Number of cases dismissed on the six-month rule					<114
10 (c) Efficiency: Average time from filing of petition to the final					
11 disposition, in months					3
12 (d) Efficiency: Average attorney caseload					240
13 (e) Output: Number of cases prosecuted					2,280
14 (f) Output: Number of cases referred for screening					2,400
15 (8) Eighth judicial district:					
16 The purpose of the prosecution program is to provide litigation, special programs and administrative					
17 support for the eighth judicial district attorney to enforce, improve and ensure the protection, safety,					
18 welfare and health for the citizens in Taos, Colfax and Union counties.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	1,657.2				1,657.2
22 (b) Contractual services	7.6				7.6
23 (c) Other	226.0				226.0
24 Authorized FTE: 29.00 Permanent					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (a) Outcome:	Percent of cases dismissed on the six-month rule				<5%
2 (b) Output:	Number of cases dismissed on the six-month rule				<94
3 (c) Efficiency:	Average time from filing of petition to the final disposition, in months				8
4 (d) Efficiency:	Average attorney caseload				209
5 (e) Output:	Number of cases prosecuted				1, 881
6 (f) Output:	Number of cases referred for screening				2, 667
7 (9) Ninth judicial district:					
8	The purpose of the prosecution program is to provide litigation, special programs and administrative support for the ninth judicial district attorney to enforce, improve and ensure the protection, safety, welfare and health of the citizens in Curry and Roosevelt counties.				
9	Appropriations:				
10 (a) Personal services and					
11 employee benefits	1, 599. 0				1, 599. 0
12 (b) Contractual services	7. 4			4. 3	11. 7
13 (c) Other	136. 9			12. 0	148. 9
14 Authorized FTE:	30. 00 Permanent; 1. 00 Term				
15 Performance measures:					
16 (a) Outcome:	Percent of cases dismissed on the six-month rule				<5%
17 (b) Output:	Number of cases dismissed on the six-month rule				<63
18 (c) Efficiency:	Average time from filing of petition to the final disposition, in months				4
19 (d) Efficiency:	Average attorney caseload				200
20 (e) Output:	Number of cases prosecuted				1, 693
21 (f) Output:	Number of cases referred for screening				2, 038

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

2 The purpose of the prosecution program is to provide litigation, special programs and administrative
3 support for the tenth judicial district attorney to enforce, improve and ensure the protection, safety,
4 welfare and health of the citizens in Quay, Harding and De Baca counties.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	599.5				599.5
8 (b) Contractual services	3.2				3.2
9 (c) Other	62.4				62.4

10 Authorized FTE: 10.00 Permanent

11 Performance measures:

12 (a) Outcome:	Percent of cases dismissed on the six-month rule				<1%
13 (b) Output:	Number of cases dismissed on the six-month rule				<14
14 (c) Efficiency:	Average time from filing of petition to the final				
15 disposition, in months					6
16 (d) Efficiency:	Average attorney caseload				702
17 (e) Output:	Number of cases prosecuted				1,349
18 (f) Output:	Number of cases referred for screening				2,045

19 (11) Eleventh judicial district-Farmington office:

20 The purpose of the prosecution program is to provide litigation, special programs and administrative
21 support for the eleventh judicial district attorney, division I, to enforce, improve and ensure the
22 protection, safety, welfare and health of the citizens of San Juan county.

23 Appropriations:

24 (a) Personal services and					
25 employee benefits	2,122.3		148.2	116.9	2,387.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(b) Contractual services	5.8				5.8
(c) Other	130.3		1.9	13.5	145.7
Authorized FTE: 45.00 Permanent; 7.80 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed on the six-month rule					<.001%
(b) Output: Number of cases dismissed on the six-month rule					<2
(c) Efficiency: Average time from filing of petition to the final disposition, in months					6
(d) Efficiency: Average attorney caseload					209
(e) Output: Number of cases prosecuted					3,555
(f) Output: Number of cases referred for screening					3,900
(12) Eleventh judicial district-Gallup office:					
The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within McKinley county.					
Appropriations:					
(a) Personal services and employee benefits	1,300.1	88.5		97.7	1,486.3
(b) Contractual services	7.1				7.1
(c) Other	117.7				117.7
Authorized FTE: 27.00 Permanent; 3.00 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed on the six-month rule					<5%
(b) Output: Number of cases dismissed on the six-month rule					<299
(c) Efficiency: Average time from filing of petition to the final					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
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1					2.5
2	(d) Efficiency:	Average attorney caseload			166
3	(e) Output:	Number of cases prosecuted			5,977
4	(f) Output:	Number of cases referred for screening			6,261

5 (13) Twelfth judicial district:

6 The purpose of the prosecution program is to provide the district with aggressive prosecution of
 7 violations of New Mexico statutes by specializing units of prosecution to become proficient and
 8 knowledgeable in these specialized areas, to provide programs and assistance to victims of crime pursuant
 9 to the New Mexico constitution and to provide collateral support service to improve and ensure the
 10 protection, safety and welfare of the citizens of Lincoln and Otero counties.

11 Appropriations:

12	(a) Personal services and				
13	employee benefits	1,757.7		359.3	2,117.0
14	(b) Contractual services	5.9		3.9	9.8
15	(c) Other	179.0		5.1	184.1

16 Authorized FTE: 34.50 Permanent; 8.50 Term

17 Performance measures:

18	(a) Outcome:	Percent of cases dismissed on the six-month rule			<.05%
19	(b) Output:	Number of cases dismissed on the six-month rule			<3
20	(c) Efficiency:	Average time from filing of petition to the final disposition, in months			9
22	(d) Efficiency:	Average attorney caseload			300
23	(e) Output:	Number of cases prosecuted			6,000
24	(f) Output:	Number of cases referred for screening			5,000

25 (14) Thirteenth judicial district:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the thirteenth judicial district attorney to enforce, improve and ensure the protection, safety, welfare and health of the citizens in Cibola, Sandoval and Valencia counties.					
Appropriations:					
(a) Personal services and employee benefits	2,321.6		141.6		2,463.2
(b) Contractual services	29.5				29.5
(c) Other	214.3				214.3
Authorized FTE: 49.00 Permanent; 4.00 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed on the six-month rule					<.02%
(b) Output: Number of cases dismissed on the six-month rule					<2
(c) Efficiency: Average time from filing of petition to the final disposition, in months					12
(d) Efficiency: Average attorney caseload					231
(e) Output: Number of cases prosecuted					4,875
(f) Output: Number of cases referred for screening					5,807
Subtotal	[38,983.0]	[88.5]	[1,478.8]	[3,453.9]	44,004.2

ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:

(1) Administrative support:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
Appropriations:					
(a) Personal services and employee benefits	518.4				518.4
(b) Contractual services	9.5				9.5
(c) Other	375.5	270.0			645.5
Authorized FTE: 8.00 Permanent					
Performance measures:					
(a) Outcome:	Average employee turnover rates by district (weighted)				15%
(b) Output:	Number of district attorney employees receiving training				700
(c) Efficiency:	Average response time between placement of work orders and resolution of information technology issues for different types of service responses, in days				3
Subtotal	[903.4]	[270.0]			1,173.4
TOTAL JUDICIAL	132,813.5	12,532.1	5,143.9	5,213.2	155,702.7
C. GENERAL CONTROL					
ATTORNEY GENERAL:					
(1) Legal services:					
The purpose of the legal services program is to deliver quality opinions, counsel, representation and other legal services to state government entities and to enforce state law on behalf of the public so that New Mexicans have an open, honest, efficient government and enjoy the protection of state law.					
Appropriations:					
(a) Personal services and employee benefits	9,421.4		48.0		9,469.4
(b) Contractual services	362.5				362.5
(c) Other	364.6	900.7			1,265.3

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 (d) Other financing uses 2.6 2.6

2 Authorized FTE: 141.00 Permanent; 1.00 Temporary

3 The internal service funds/interagency transfers appropriations to the legal services program of the
 4 attorney general in the personal services and employee benefits category include forty-eight thousand
 5 dollars (\$48,000) from the medicaid fraud division.

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

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

12 (2) Medicaid fraud:

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

15 Appropriations:

16 (a) Personal services and					
17 employee benefits	234.7			677.4	912.1
18 (b) Contractual services	5.7			16.3	22.0
19 (c) Other	39.8			114.6	154.4
20 (d) Other				33.5	33.5

21 Authorized FTE: 13.00 Permanent

22 Performance measures:

23 (a) Outcome:	Ratio of total medicaid fraud division recoveries per year				
24	to medicaid fraud division state general funds				2:5

25 (3) Guardianship services:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
<p>1 The purpose of the guardianship services program is to provide court-appointed guardianship, 2 conservatorship and other surrogate decision-making services to incapacitated income- and resource- 3 eligible adults through contracts with private, community-based entities statewide.</p>					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	74.4				74.4
7 (b) Contractual services	1,852.7				1,852.7
8 Authorized FTE: 1.00 Permanent					
9 Performance measures:					
10 (a) Output: Average cost per client					\$2,675
11 Subtotal	[12,358.4]	[900.7]	[48.0]	[841.8]	14,148.9
12 STATE AUDITOR:					
13 The purpose of the state auditor program is to audit the financial affairs of every agency annually so 14 they can improve accountability and performance and to ensure New Mexico citizens that funds are expended 15 properly.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	1,803.1		302.9		2,106.0
19 (b) Contractual services	110.1				110.1
20 (c) Other	248.6	114.6	47.1		410.3
21 Authorized FTE: 30.00 Permanent; 1.00 Term					
22 Performance measures:					
23 (a) Outcome: Percent of audits completed by regulatory due date					70%
24 (b) Output: Total audit fees generated					\$450,000
25 Subtotal	[2,161.8]	[114.6]	[350.0]		2,626.4

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
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1 TAXATION AND REVENUE DEPARTMENT:

2 (1) Tax administration:

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

6 Appropriations:

7 (a) Personal services and					
8 employee benefits	16,298.9	278.0		893.4	17,470.3
9 (b) Contractual services	303.4				303.4
10 (c) Other	4,722.3	387.7		176.6	5,286.6

11 Authorized FTE: 400.00 Permanent; 17.00 Term; 31.70 Temporary

12 Performance measures:

13 (a) Outcome:	Amount of dollars assessed as a result of audits, in				
14	millions				\$40
15 (b) Outcome:	Percent of audit assessments collected compared to the				
16	uncollected balance				20%
17 (c) Efficiency:	Average cost per audit				\$3,425
18 (d) Efficiency:	Average percent of auditor positions filled compared to				
19	approved full-time equivalent				95%
20 (e) Output:	Number of federal oil and gas audits conducted				32
21 (f) Output:	Number of field audits conducted for corporate income tax				
22	and combined reporting system taxes				375
23 (g) Output:	Number of international fuel tax agreement/international				
24	rate program audits conducted				250
25 (h) Output:	Number of electronically filed tax returns processed				275,000

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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(2) Motor vehicle:

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

Appropriations:

(a) Personal services and employee benefits	9,616.7	632.0			10,248.7
(b) Contractual services	265.6	2,100.0			2,365.6
(c) Other	1,409.0	1,893.6			3,302.6

Authorized FTE: 273.00 Permanent; 4.00 Term; 4.00 Temporary

Performance measures:

(a) Outcome:	Percent of registered vehicles having liability insurance				80%
(b) Efficiency:	Average wait time in high-volume field offices, in minutes				15
(c) Efficiency:	Average number of days to post a DWI citation to drivers' records upon receipt				15
(d) Output:	Number of driver transactions completed through mail or electronically				41,525
(e) Output:	Number of eight-year drivers' licenses issued				50,000

(3) Property tax:

The purpose of the property tax program is to administer the Property Tax Code to ensure the fair appraisal of property and to assess property taxes within the state.

Appropriations:

(a) Personal services and employee benefits	884.0	1,129.4			2,013.4
(b) Contractual services	38.4	127.8			166.2

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(c) Other	132.8	551.1			683.9
Authorized FTE: 44.00 Permanent					
Performance measures:					
(a) Outcome: Percent of resolved accounts resulting from delinquent property tax sales					70%
(b) Outcome: Number of counties achieving an eighty-five percent minimum ratio of assessed value to sales price					29
(c) Output: Number of appraisals or valuations for corporations conducting business within the state					450
(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 conducts hearings for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's tax programs.					
Appropriations:					
(a) Personal services and employee benefits	11,553.3	178.1	317.1		12,048.5
(b) Contractual services	1,119.0		186.2		1,305.2
(c) Other	6,115.0		169.2		6,284.2
(d) Other financing uses	18.2				18.2
Authorized FTE: 210.00 Permanent; 4.00 Term					
Performance measures:					
(a) Outcome: Number of tax protest cases resolved					728
(b) Outcome: Number of DWI drivers' license revocations rescinded due to					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target	
1					200	
2	(c) Output:					
3						
4					1, 135	
5	Subtotal	[52, 476. 6]	[7, 277. 7]	[672. 5]	[1, 070. 0]	61, 496. 8

6 STATE INVESTMENT COUNCIL:

7 (1) State investment:

8 The purpose of the state investment program is to maximize distributions to the permanent funds'
9 beneficiaries while preserving the real value of the funds for future generations.

10 Appropriations:

11 (a) Personal services and

12 employee benefits

1, 778. 2

1, 778. 2

13 (b) Contractual services

23, 414. 5

23, 414. 5

14 (c) Other

501. 3

501. 3

15 Authorized FTE: 23.00 Permanent

16 The other state funds appropriation to the state investment council in the contractual services category
17 includes one million nine hundred twenty-one thousand two hundred dollars (\$1,921,200) for payment of
18 custody services associated with the fiscal agent contract to the state board of finance upon monthly
19 assessments. Any unexpended or unencumbered balances in the state board of finance remaining at the end
20 of fiscal year 2004 from this appropriation shall revert to the state investment council.

21 The other state funds appropriation to the state investment council in the contractual services
22 category includes twenty-one million twenty thousand eight hundred dollars (\$21,020,800) to be used for
23 money manager fees only.

24 Performance measures:

25 (a) Outcome: Five-year annualized percentile performance ranking in

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
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1					>49th
2	(b) Efficiency:				
3					>25
4	Subtotal		[25, 694. 0]		25, 694. 0

DEPARTMENT OF FINANCE AND ADMINISTRATION:

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

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

Appropriations:

12	(a) Personal services and				
13	employee benefits	2, 242. 0			2, 242. 0
14	(b) Contractual services	105. 3			105. 3
15	(c) Other	166. 8			166. 8
16	(d) Other financing uses	3. 0			3. 0

Authorized FTE: 31.80 Permanent

Performance measures:

19	(a) Outcome:	Error rate for eighteen-month general fund revenue forecast			3%
20	(b) Outcome:	Average number of days to approve or disapprove budget			
21		adjustment requests			5

(2) Community development, local government assistance and fiscal oversight:

The purpose of the community development, local government assistance and fiscal oversight program is to provide federal and state oversight assistance to counties, municipalities and special districts with planning, implementation, development and fiscal management so that entities can maintain strong, viable,

[bracketed material] = deletion

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

2 Appropriations:

3 (a) Personal services and

employee benefits	1,543.9		379.5	525.1	2,448.5
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(b) Contractual services	13.5		2.0	72.5	88.0
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(c) Other	61.1		85.8	107.4	254.3
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7 Authorized FTE: 26.50 Permanent; 16.50 Term

8 Performance measures:

(a) Output:	Percent of community development block grant closeout letters issued within forty-five days of review of final report	65%
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(b) Output:	Percent of capital outlay projects closed within the original reversion date	60%
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14 (3) Fiscal management and oversight:

15 The purpose of the fiscal management and oversight program is to provide for and promote financial
16 accountability for public funds throughout state government and to provide state government agencies and
17 the citizens of New Mexico with timely, factual and comprehensive information on the financial status and
18 expenditures of the state.

19 Appropriations:

20 (a) Personal services and

employee benefits	2,674.3				2,674.3
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(b) Contractual services	365.3				365.3
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(c) Other	1,340.2				1,340.2
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24 Authorized FTE: 51.00 Permanent

25 Performance measures:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
1 (a) Quality: Percent of time the central accounting system is operational					97%
2 (b) Output: Percent of time the central payroll system is operational					100%
3 (4) Program support:					
4 The purpose of program support is to provide other department of finance and administration programs with					
5 central direction to agency management processes to ensure consistency, legal compliance and financial					
6 integrity; to administer the executive's exempt salary plan; and to review and approve professional					
7 services contracts.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	1,036.2				1,036.2
11 (b) Contractual services	69.8				69.8
12 (c) Other	113.7				113.7
13 Authorized FTE: 19.00 Permanent					
14 Performance measures:					
15 (a) Output: Percent of department fund accounts reconciled					
16 within two months following the closing of each month					100%
17 (5) Dues and membership fees/special appropriations:					
18 Appropriations:					
19 (a) Council of state governments	73.4				73.4
20 (b) Western interstate commission					
21 for higher education	108.0				108.0
22 (c) Education commission of the					
23 states	53.8				53.8
24 (d) Rocky mountain corporation					
25 for public broadcasting	13.1				13.1

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(e) National association of					
2	state budget officers	9.9				9.9
3	(f) National conference of state					
4	legislatures	97.9				97.9
5	(g) Western governors'					
6	association	36.0				36.0
7	(h) Cumbres and Toltec scenic					
8	railroad commission	10.0				10.0
9	(i) Governmental accounting					
10	standards board	20.7				20.7
11	(j) National center for state					
12	courts	79.3				79.3
13	(k) National conference of					
14	insurance legislators	10.0				10.0
15	(l) National governors'					
16	association	63.5				63.5
17	(m) Citizens review board	310.0		108.0		418.0
18	(n) Emergency water fund	45.0				45.0
19	(o) Fiscal agent contract	930.0				930.0
20	(p) New Mexico water resources					
21	association	6.6				6.6
22	(q) Enhanced emergency 911 fund		1,100.0	2,900.0		4,000.0
23	(r) Emergency 911 income		4,000.0			4,000.0
24	(s) Emergency 911 reserve		520.0			520.0
25	(t) Community development					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 programs				20,000.0	20,000.0
2 (u) New Mexico community					
3 assistance program		56.0			56.0
4 (v) Emergency 911 database					
5 network surcharge		140.0	6,898.2		7,038.2
6 (w) State planning districts	374.2				374.2
7 (x) Emergency 911 principal					
8 and interest		35.0	731.0		766.0
9 (y) Mentoring program	893.2				893.2
10 (z) Wireless enhanced 911 fund		585.0	1,425.0		2,010.0
11 (aa) Civil legal services fund		705.0	795.0		1,500.0
12 (bb) DWI grants		2,000.0	14,400.0		16,400.0
13 (cc) Leasehold community					
14 assistance	142.8				142.8
15 (dd) Acequia and community ditch					
16 program	30.0				30.0

17 Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical
 18 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds
 19 and upon review by the legislative finance committee, the secretary of the department of finance and
 20 administration is authorized to transfer from the general fund operating reserve to the state board of
 21 finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an
 22 aggregate amount of five hundred thousand dollars (\$500,000) in fiscal year 2004. Repayments of
 23 emergency loans made pursuant to this paragraph shall be deposited in the board of finance emergency fund
 24 pursuant to the provisions of Section 6-1-5 NMSA 1978, provided that, after the total amounts deposited
 25 in fiscal year 2004 exceed two hundred fifty thousand dollars (\$250,000), then any additional repayments

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 shall be transferred to the general fund.					
2 Subtotal	[13, 042. 5]	[9, 141. 0]	[27, 724. 5]	[20, 705. 0]	70, 613. 0
3 PUBLIC SCHOOL INSURANCE AUTHORITY:					
4 (1) Benefits:					
5 The purpose of the benefits program is to provide an effective health insurance package to educational					
6 employees and their eligible family members so they can be protected against catastrophic financial					
7 losses due to medical problems, disability or death.					
8 Appropriations:					
9 (a) Contractual services			183, 358. 4		183, 358. 4
10 (b) Other financing uses			498. 3		498. 3
11 Performance measures:					
12 (a) Outcome: Percent of participants receiving recommended preventive					
13 care					65%
14 (b) Efficiency: Percent variance of medical premium change between the					
15 public school insurance authority and industry average					</=3%
16 (c) Efficiency: Percent variance of dental premium change between the					
17 public school insurance authority and industry average					</=3%
18 (d) Quality: Percent of employees expressing satisfaction with group					
19 health benefits					77%
20 (2) Risk:					
21 The purpose of the risk program is to provide economical and comprehensive property, liability and					
22 workers' compensation programs to educational entities so they are protected against injury and loss.					
23 Appropriations:					
24 (a) Contractual services			29, 930. 1		29, 930. 1
25 (b) Other financing uses			498. 3		498. 3

[bracketed material] = deletion

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

2 (a) Outcome:	Percent variance of public property premium change between				
3	public school insurance authority and industry average				</=8%
4 (b) Outcome:	Percent variance of workers' compensation premium change				
5	between public school insurance authority and industry				
6	average				</=8%
7 (c) Outcome:	Percent variance of public liability premium change between				
8	public school insurance authority and industry average				</=8%

9 (3) Program support:

10 The purpose of program support is to provide administrative support for the benefit and risk programs and
 11 to assist the agency in delivering services to its constituents.

12 Appropriations:

13 (a) Personal services and					
14 employee benefits			624.6		624.6
15 (b) Contractual services			170.7		170.7
16 (c) Other			201.3		201.3
17 Authorized FTE: 10.00 Permanent					
18 Subtotal			[215,281.7]		215,281.7

19 RETIREE HEALTH CARE AUTHORITY:

20 (1) Healthcare benefits administration:

21 The purpose of the healthcare benefits administration program is to provide core group and optional
 22 healthcare benefits and life insurance to current and future eligible retirees and their dependents so
 23 they may access covered and available core group and optional healthcare benefits and life insurance
 24 benefits when they need them.

25 Appropriations:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(a) Contractual services		132,176.9			132,176.9
(b) Other financing uses		2,490.9			2,490.9
Performance measures:					
(a) Output:	Number of years of long-term actuarial solvency				15
(b) Output:	Total revenue generated, in thousands				\$123,622.5
(c) Efficiency:	Total revenue credited to the reserve fund, in thousands				\$30,900.0
(d) Efficiency:	Total healthcare benefits program claims paid, in thousands				\$113,505.3
(e) Efficiency:	Average monthly per participant claim cost, nonmedicare eligible				\$421
(f) Output:	Average monthly per participant claim cost, medicare eligible				\$235
(g) Efficiency:	Percent of medical plan premium subsidy				44%
(2) Program support:					
The purpose of program support is to provide administrative support for the healthcare benefits administration program to assist the agency in delivering its services to its constituents.					
Appropriations:					
(a) Personal services and employee benefits			978.3		978.3
(b) Contractual services			595.0		595.0
(c) Other			917.6		917.6
Authorized FTE: 18.00 Permanent					
Any unexpended or unencumbered balance in the administrative division of the retiree health care authority at the end of fiscal year 2004 shall revert to the benefits division.					
Subtotal		[134,667.8]	[2,490.9]		137,158.7
GENERAL SERVICES DEPARTMENT:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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(1) Employee group health benefits:

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

Appropriations:

(a) Contractual services			12,450.0		12,450.0
(b) Other			138,051.8		138,051.8
(c) Other financing uses			840.6		840.6

Performance measures:

(a) Quality:	Percent of employees expressing satisfaction with the group health benefits				80%
(b) Efficiency:	Percent change in medical premium compared to the industry average				</=3%
(c) Efficiency:	Percent change in dental premium compared to the industry average				</=3%
(d) Explanatory:	Number of covered lives in the triple option point-of-service plan				11,000
(e) Explanatory:	Number of covered lives in the dual option point-of-service plan				11,000
(f) Explanatory:	Number of covered lives in the health maintenance organization plan				27,000

(2) Risk management:

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

[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			2,831.8		2,831.8
4 (b) Contractual services			515.0		515.0
5 (c) Other			754.1		754.1
6 (d) Other financing uses			405.9		405.9
7 (3) Risk management funds:					
8 Appropriations:					
9 (a) Public liability			39,486.8		39,486.8
10 (b) Surety bond			136.4		136.4
11 (c) Public property reserve			7,621.9		7,621.9
12 (d) Local public bodies					
13 unemployment compensation			795.4		795.4
14 (e) Workers' compensation					
15 retention			12,796.8		12,796.8
16 (f) State unemployment					
17 compensation			3,846.4		3,846.4
18 Authorized FTE: 51.00 Permanent					
19 Performance measures:					
20 (a) Quality: Percent of workers' compensation benefits recipients rating					
21 the risk management program's claims processing services					
22 satisfied or better					50%
23 (b) Output: Percent of workers' compensation claims generated					
24 electronically					90%
25 (4) Information technology:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
1 The purpose of the information technology program is to provide quality information processing and					
2 communication services that are both timely and cost effective so that agencies can perform their					
3 missions in an efficient and responsive manner.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits			14,049.3		14,049.3
7 (b) Contractual services			9,156.2		9,156.2
8 (c) Other			22,980.9		22,980.9
9 (d) Other financing uses			1,743.0		1,743.0
10 Authorized FTE: 228.00 Permanent					
11 Performance measures:					
12 (a) Efficiency:	Total information processing operating expenditures as a				
13	percent of revenue				100%
14 (b) Efficiency:	Total communications operating expenditures as a percent				
15	of revenue				100%
16 (c) Quality:	Customer satisfaction with information technology services				
17	on a scale of one to five with one being the lowest				4.0
18 (d) Efficiency:	Total printing operating expenditures as a percent of				
19	revenue				100%
20 (e) Quality:	Percent of customers satisfied with data and voice				
21	communication network				85%
22 (f) Efficiency:	Total fiscal year 2004 central processing unit chargeable				
23	hours				10,055
24 (5) Business office space management and maintenance services:					
25 The purpose of the business office space management and maintenance services program is to provide					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
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1 employees and the public with effective property management and maintenance so agencies can perform their
2 missions in an efficient and responsive manner.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	4,775.4		15.6		4,791.0
6 (b) Contractual services	60.3				60.3
7 (c) Other	3,714.2		227.3		3,941.5
8 (d) Other financing uses	280.9				280.9

9 Authorized FTE: 142.00 Permanent

10 The general fund appropriations to the business office space management and maintenance services program
11 of the general services department includes one hundred thousand dollars (\$100,000) and two FTE for
12 maintenance services at Fort Stanton.

13 Performance measures:

14 (a) Quality:	Percent of customers satisfied with custodial and				
15	maintenance services, as measured by an annual survey				90%
16 (b) Outcome:	Number of days to process lease requests				200
17 (c) Output:	Number of scheduled preventive maintenance tasks				5,300
18 (d) Efficiency:	Operating costs per square foot in Santa Fe for state-owned				
19	buildings				\$5.14
20 (e) Efficiency:	Percent increase in average cost per square foot cost of				
21	both leased and owned office space in Santa Fe				0%
22 (f) Efficiency:	Percent of contractor pay requests approved within seven				
23	working days				95%

24 (6) Transportation services:

25 The purpose of the transportation services program is to provide centralized and effective administration

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
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1 of the state's motor pool and aircraft transportation services so agencies can perform their missions in
 2 an efficient and responsive manner.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	178.0		1,430.8		1,608.8
6 (b) Contractual services	2.4		108.4		110.8
7 (c) Other	361.9		8,028.0		8,389.9
8 (d) Other financing uses	21.2		2,460.4		2,481.6

9 Authorized FTE: 34.00 Permanent

10 Performance measures:

11 (a) Quality:	Percent of customers satisfied with lease services				80%
12 (b) Efficiency:	Percent of vehicle lease revenue to expenditures				100%
13 (c) Efficiency:	Percent of aircraft revenues to expenditures				100%
14 (d) Explanatory:	Percent of short-term vehicle utilization				80%
15 (e) Efficiency:	Comparison of lease rates to other public vehicle fleet				
16 rates					</=3%
17 (f) Output:	Number of state-owned passenger vehicles leased to state				
18 agencies					2,344

19 (7) Procurement services:

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

23 Appropriations:

24 (a) Personal services and					
25 employee benefits	1,034.7	286.4		181.3	1,502.4

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(b) Contractual services		75.0			75.0
(c) Other	203.5	94.0		64.3	361.8
(d) Other financing uses	106.5	107.4		.1	214.0
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) Efficiency: Average cycle-completion times for information technology projects, in days					90
(e) Quality: Percent of customers satisfied with procurement services					85%
(f) Output: Percent increase in small business clients					10%
(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			2,685.9		2,685.9
(b) Contractual services			1,723.0		1,723.0
(c) Other			638.7		638.7
(d) Other financing uses			589.9		589.9
Authorized FTE: 46.00 Permanent					
Subtotal	[10,739.0]	[562.8]	[286,370.3]	[245.7]	297,917.8
EDUCATIONAL RETIREMENT BOARD:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 (1) Educational retirement:
2 The purpose of the educational retirement program is to provide secure retirement benefits to active and
3 retired members so they can have a secure monthly benefit when they retire from public education.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits		2,536.9			2,536.9
7 (b) Contractual services		11,462.9			11,462.9
8 (c) Other		1,352.6			1,352.6

9 Authorized FTE: 48.00 Permanent
10 The other state funds appropriation to the educational retirement board in the contractual services
11 category includes ten million four hundred fifty-eight thousand dollars (\$10,458,000) to be used only for
12 investment manager fees.

13 The other state funds appropriation to the educational retirement board in the other category
14 includes six hundred and twenty-seven thousand dollars (\$627,000) for payment of custody services
15 associated with the fiscal agent contract to the state board of finance upon monthly assessments. Any
16 unexpended or unencumbered balance in the state board of finance remaining at the end of fiscal year 2004
17 from this appropriation shall revert to the educational retirement board fund.

18 Performance measures:

19 (a) Outcome: Funding period of unfunded actuarial accrued liability, in					
20 years					<30
21 Subtotal		[15,352.4]			15,352.4

22 CRIMINAL AND JUVENILE JUSTICE COORDINATING COUNCIL:
23 The purpose of the criminal and juvenile justice coordinating council program is to provide information,
24 analysis, recommendations and assistance from a coordinated cross-agency perspective to the three
25 branches of government and interested citizens so they have the resources they need to make policy

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 decisions that benefit the criminal and juvenile justice systems.

2 Appropriations:

3 (a) Contractual services	256.8				256.8
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4 Subtotal	[256.8]				256.8
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5 PUBLIC DEFENDER DEPARTMENT:

6 (1) Criminal legal services:

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

11 Appropriations:

12 (a) Personal services and 13 employee benefits	16,114.4				16,114.4
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14 (b) Contractual services	7,169.3	1,604.8			8,774.1
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15 (c) Other	4,490.5	100.0			4,590.5
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16 Authorized FTE: 317.00 Permanent

17 Any unexpended or unencumbered balance in the public defender department remaining at the end of fiscal
18 year 2004 from appropriations made from the general fund shall not revert.

19 Performance measures:

20 (a) Output:	Number of expert witness services approved by the department	3,100
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21 (b) Output:	Average number of contacts with felony clients, on a 22 monthly basis, by designated team members	4,600
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23 (c) Output:	Number of alternative sentencing treatment placements for 24 felony and juvenile clients	3,100
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25 (d) Explanatory:	Number of final appellate court holdings that found	
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
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1	department attorneys provided ineffective assistance of				
2	counsel in felony cases				
3					0
3	Subtotal	[27, 774. 2]	[1, 704. 8]		29, 479. 0

GOVERNOR:

(1) Executive management and leadership:

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

Appropriations:

10	(a) Personal services and				
11	employee benefits	1, 674. 1			1, 674. 1
12	(b) Contractual services	54. 8			54. 8
13	(c) Other	331. 4			331. 4

Authorized FTE: 27.00 Permanent

Performance measures:

16	(a) Outcome:	General fund reserve level as a percent of recurring			
17		appropriations in the executive budget recommendation			5%
18	(b) Output:	Number of days to appoint individuals to board and			
19		commission positions			30

20	Subtotal	[2, 060. 3]			2, 060. 3
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LIEUTENANT GOVERNOR:

(1) State ombudsman:

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

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

2 Appropriations:

3 (a) Personal services and

4 employee benefits 375.5 375.5

5 (b) Contractual services 4.2 4.2

6 (c) Other 60.3 60.3

7 Authorized FTE: 6.00 Permanent

8 The general fund appropriations to the lieutenant governor includes twenty thousand dollars (\$20,000) for

9 compensation for the acting governor's compensation fund.

10 Subtotal [440.0] 440.0

11 INFORMATION TECHNOLOGY MANAGEMENT OFFICE:

12 (1) Information technology management:

13 The purpose of the information technology management program is to provide information technology

14 strategic planning, oversight and consulting services to New Mexico government agencies so they can

15 provide improved services to New Mexico citizens.

16 Appropriations:

17 (a) Personal services and

18 employee benefits 672.6 672.6

19 (b) Contractual services 20.4 20.4

20 (c) Other 74.6 74.6

21 Authorized FTE: 8.00 Permanent

22 Performance measures:

23 (a) Outcome: Percent of information technology projects audited or

24 reviewed by staff 65%

25 (b) Outcome: Percent of state agencies in compliance with state

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1					information technology strategic plan 35%
2	Subtotal	[767. 6]			767. 6

3 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:

4 (1) Pension administration:

5 The purpose of the pension administration program is to provide information, retirement benefits and an
6 actuarially sound fund to association members so they can receive the defined benefit to which they are
7 entitled when they retire from public service.

8 Appropriations:

9 (a) Personal services and

10 employee benefits 3, 912. 0 3, 912. 0

11 (b) Contractual services 17, 892. 4 17, 892. 4

12 (c) Other 1, 889. 0 1, 889. 0

13 (d) Other financing uses 1, 346. 0 1, 346. 0

14 Authorized FTE: 82.00 Permanent

15 The other state funds appropriation to the public employees retirement association in the contractual
16 services category includes seventeen million one hundred thirty-five thousand dollars (\$17, 135, 000) to be
17 used only for investment manager fees.

18 The other state funds appropriation to the public employees retirement association in the other
19 financing uses category includes one million three hundred forty-six thousand dollars (\$1, 346, 000) for
20 payment of custody services associated with the fiscal agent contract to the state board of finance upon
21 monthly assessments. Any unexpended or unencumbered balance in the state board of finance remaining at
22 the end of fiscal year 2004 from this appropriation shall revert to the public employees retirement
23 association income fund.

24 Performance measures:

25 (a) Explanatory: Number of years needed to finance the unfunded actuarial

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					
2					
3	(b) Efficiency:				
4					
5	(c) Efficiency:				
6					
7	Subtotal		[25,039.4]		25,039.4
8	STATE COMMISSION OF PUBLIC RECORDS:				
9	(1) Records, information and archival management:				
10	The purpose of the records, information and archival management program is to develop, implement and				
11	provide tools, methodologies and services for the benefit of government agencies, historical repositories				
12	and the public; and to effectively create, preserve, protect and properly dispose of records, facilitate				
13	their use and understanding and protect the interests of the citizens of New Mexico.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits	1,650.2		39.4	1,689.6
17	(b) Contractual services	35.1		3.0	38.1
18	(c) Other	296.2		138.9	435.1
19	Authorized FTE: 34.50 Permanent; 1.50 Term				
20	Performance measures:				
21	(a) Outcome:				
22					
23	(b) Outcome:				
24					
25	(c) Outcome:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1	schedule				75%
2	Subtotal	[1, 981. 5]	[181. 3]		2, 162. 8

3 SECRETARY OF STATE:

4 (1) Secretary of state:

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

8 Appropriations:

9 (a) Personal services and

10 employee benefits 1, 829. 4 1, 829. 4

11 (b) Contractual services 87. 6 87. 6

12 (c) Other 888. 2 888. 2

13 Authorized FTE: 37.00 Permanent; 1.00 Temporary

14 Performance measures:

15 (a) Output: Number of new registered voters 47, 000

16 Subtotal [2, 805. 2] 2, 805. 2

17 PERSONNEL BOARD:

18 (1) Human resource management:

19 The purpose of the human resource management program is to provide a flexible system of merit-based
20 opportunity, appropriate compensation, human resource accountability and employee development that meets
21 the evolving needs of agencies, employees, job applicants and the public, so economy and efficiency in
22 the management of state affairs may be provided, at the same time the interest of the public are
23 protected.

24 Appropriations:

25 (a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	employee benefits	3,254.9			3,254.9
2	(b) Contractual services	51.7	40.0		91.7
3	(c) Other	397.3	44.0		441.3
4	Authorized FTE: 67.00 Permanent				
5	Any unexpended or unencumbered balance in the state employees career development conference fund at the				
6	end of fiscal year 2004 shall not revert to the general fund.				
7	Performance measures:				
8	(a) Outcome:	Average employee pay as a percent of board-approved			
9		comparator market, based on legislative authorization			95%
10	(b) Outcome:	Percent of managers and supervisors completing			
11		board-required training as a percent of total manager and			
12		supervisor category employees			90%
13	(c) Output:	Percent of agency-specific human resource audit exemptions			
14		corrected within six months of discovery			50%
15	(d) Output:	Number of days to produce employment lists			<15
16	(e) Quality:	Percent of hiring officials satisfied with state personnel			
17		office's employment list			90%
18	(f) Quality:	Percent of classified service FTE represented in agencies			
19		having a quality assurance review (audit) conducted by the			
20		state personnel office in accordance with the quality			
21		assurance program			70%
22	(g) Outcome:	Percent of trained managers and supervisors who			
23		report they have changed their behavior or used			
24		the skill or knowledge on the job after completing			
25		board-required training (within six months)			70%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
Subtotal	[3,703.9]	[84.0]			3,787.9
STATE TREASURER:					
The purpose of the state treasurer is to provide a financial environment that maintains maximum accountability for receipt, investment and disbursement of public funds to protect the financial interests of New Mexico citizens.					
Appropriations:					
(a) Personal services and employee benefits	2,443.7			35.5	2,479.2
(b) Contractual services	178.3				178.3
(c) Other	564.2				564.2
Authorized FTE: 41.50 Permanent					
The general fund appropriation to the state treasurer in the other category includes one hundred sixty-seven thousand dollars (\$167,000) to be used only for building leases.					
Performance measures:					
(a) Output: Percent of cash to book reconciliation items processed and adjusted to the agency fund balance within thirty days of closing department of finance and administration accounting system					100%
Subtotal	[3,186.2]			[35.5]	3,221.7
TOTAL GENERAL CONTROL	133,754.0	220,539.2	533,119.2	22,898.0	910,310.4
D. COMMERCE AND INDUSTRY					
BOARD OF EXAMINERS FOR ARCHITECTS:					
(1) Architectural registration:					
The purpose of the architectural registration program is to provide architectural registration to approved applicants so they can practice architecture.					

[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		211.8			211.8
4 (b) Contractual services		14.5			14.5
5 (c) Other		88.4			88.4
6 Authorized FTE: 4.00 Permanent					
7 Subtotal		[314.7]			314.7
8 BORDER AUTHORITY:					
9 (1) Border development:					
10 The purpose of the border development program is to provide leadership in the development of the state's					
11 international ports of entry as well as to serve as the governor's advisor and point of contact for those					
12 interested in opportunities at the ports. Border development helps to facilitate new infrastructure,					
13 trade opportunities, expanded job opportunities, jobs-training capabilities and all other activities that					
14 could contribute to a productive cross-border trade-driven economy within the New Mexico border region.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	144.5	58.3			202.8
18 (b) Contractual services	12.0				12.0
19 (c) Other	45.1				45.1
20 Authorized FTE: 3.00 Permanent					
21 Performance measures:					
22 (a) Outcome: Commercial and noncommercial vehicular port traffic at New					
23 Mexico ports					688,938
24 Subtotal	[201.6]	[58.3]			259.9
25 TOURISM DEPARTMENT:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 (1) Marketing:
2 The purpose of the marketing program is to create and maintain an "image" or "brand" for the state of New
3 Mexico and influence in-state, domestic and international markets to directly affect the positive growth
4 and development of New Mexico as a top tourism destination so that New Mexico may increase its tourism
5 market share.

6 Appropriations:

7 (a) Personal services and					
8 employee benefits	1,074.1				1,074.1
9 (b) Contractual services	156.2				156.2
10 (c) Other	3,817.7				3,817.7

11 Authorized FTE: 33.50 Permanent

12 Performance measures:

13 (a) Outcome:	New Mexico's domestic tourism market share	1.04%
14 (b) Outcome:	Print advertising conversion rate	39%
15 (c) Outcome:	Broadcast conversion rate	28%

16 (2) Promotion:
17 The purpose of the promotion program is to produce and provide collateral, editorial and special events
18 for the consumer and trade so that they may increase their awareness of New Mexico as a premier tourist
19 destination.

20 Appropriations:

21 (a) Personal services and					
22 employee benefits	222.9				222.9
23 (b) Other	217.2				217.2

24 Authorized FTE: 4.00 Permanent

25 Performance measures:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 (a) Outcome: Percent of inquiries planning to visit within the next
 2 twelve months 63%

3 (b) Output: Number of familiarization tours 22

4 (3) Outreach:
 5 The purpose of the outreach program is to provide constituent services for communities, regions and other
 6 entities so that they may identify their needs and assistance can be provided to locate resources to fill
 7 those needs, whether internal or external to the organization.

8 Appropriations:

9 (a) Personal services and					
10 employee benefits	97.9				97.9
11 (b) Contractual services	.7				.7
12 (c) Other	1,096.0				1,096.0

13 Authorized FTE: 2.00 Permanent
 14 (4) New Mexico magazine:
 15 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products
 16 for a state and global audience so that the audience can learn about New Mexico from a cultural,
 17 historical and educational perspective.

18 Appropriations:

19 (a) Personal services and					
20 employee benefits		1,038.9			1,038.9
21 (b) Contractual services		922.9			922.9
22 (c) Other		2,683.0			2,683.0

23 Authorized FTE: 19.00 Permanent

24 Performance measures:
 25 (a) Outcome: Circulation rate 122,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
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1 (b) Output: Ancillary product revenue \$365,000

2 (5) New Mexico clean and beautiful:

3 The purpose of the New Mexico clean and beautiful program is to accomplish litter control by vesting in
4 the department's authority to eliminate litter from the state to the maximum practical extent; and to
5 provide direct or matching grants with cities, counties, Indian nations, tribes and pueblo governments
6 for the purpose of promoting local keep America beautiful system programs in order to develop a statewide
7 litter and solid waste reduction program.

8 Appropriations:

9 (a) Personal services and
10 employee benefits 106.4 106.4

11 (b) Contractual services 150.0 150.0

12 (c) Other 599.4 599.4

13 Authorized FTE: 2.00 Permanent

14 Performance measures:

15 (a) Outcome: Pounds of litter removed 5,500,000

16 (b) Output: Number of keep America beautiful program and community
17 participants and volunteers in spring cleanup-great American
18 cleanup 20/45,000

19 (6) Program support:

20 The purpose of program support is to provide administrative assistance to support the department's
21 programs and personnel so they may be successful in implementing and reaching their strategic initiatives
22 and maintaining full compliance with state rules and regulations.

23 Appropriations:

24 (a) Personal services and
25 employee benefits 704.2 704.2

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(b) Contractual services	202.2				202.2
(c) Other	840.5				840.5
Authorized FTE: 12.00 Permanent					
Subtotal	[8,429.6]	[4,644.8]	[855.8]		13,930.2
ECONOMIC DEVELOPMENT DEPARTMENT:					
(1) Community development:					
The purpose of the community development program is to assist communities in preparing for their role in the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can increase their wealth and improve their quality of life.					
Appropriations:					
(a) Personal services and employee benefits	957.2				957.2
(b) Contractual services	265.0				265.0
(c) Other	363.2				363.2
Authorized FTE: 17.00 Permanent					
Performance measures:					
(a) Output:	Number of existing New Mexico business expansions as a result of the community development program				21
(b) Output:	Number of film jobs created				10,000
(2) Job creation and job growth:					
The purpose of the job creation and job growth program is to produce new high-paying employment opportunities for New Mexicans so they can increase their wealth and improve their quality of life.					
Appropriations:					
(a) Personal services and employee benefits	846.7				846.7

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
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1	(b) Contractual services	643.8			643.8
2	(c) Other	242.1	2,000.0		2,242.1

3 Authorized FTE: 14.00 Permanent

4 The general fund appropriations to the job creation and job growth program of the economic development
 5 department includes four hundred twenty-six thousand six hundred dollars (\$426,600) for a marketing
 6 initiative. The economic development department shall prepare a plan to implement the initiative and the
 7 plan shall be approved by the economic development commission by June 30, 2003.

8 The internal services/interagency transfers appropriation to the job creation and job growth program
 9 of the economic development department includes two million dollars (\$2,000,000) from the temporary
 10 assistance for needy families block grant to the industrial development training fund.

11 Performance measures:

12	(a) Outcome:	Number of jobs created in rural New Mexico, of the total 13 jobs created, by the job creation and job growth program	700
14	(b) Outcome:	Number of jobs created, of net new jobs created in New 15 Mexico, as a result of the job creation and job growth 16 program	3,500
17	(c) Output:	Dollar value of New Mexico exports to Mexico as a result of 18 the job creation and job growth program, in millions	\$14.0
19	(d) Output:	Total number of export-related jobs impacted by the 20 activities of the job creation and job growth program	1,156

21 (3) Technology commercialization:

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

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	482.4				482.4
(b) Contractual services	136.0				136.0
(c) Other	102.5				102.5
Authorized FTE: 8.00 Permanent					
Performance measures:					
(a) Outcome: Number of current and previous New Mexico 9000 customers that become ISO 9000 certified					6
(b) Output: Number of high-tech jobs created as a result of agency activities					200
(4) Program support:					
The purpose of program support is to provide central direction to agency management processes and fiscal support to agency programs to ensure consistency, continuity and legal compliance.					
Appropriations:					
(a) Personal services and employee benefits	1,244.2				1,244.2
(b) Contractual services	57.1				57.1
(c) Other	480.5				480.5
Authorized FTE: 20.00 Permanent					
Performance measures:					
(a) Outcome: Number of impressions generated by the "New Mexico Next" ad campaign, in millions					10.0
Subtotal	[5,820.7]		[2,000.0]		7,820.7
REGULATION AND LICENSING DEPARTMENT:					
(1) Construction industries and manufactured housing:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
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The purpose of the 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	5,124.6			89.8	5,214.4
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(b) Contractual services	60.0			75.0	135.0
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(c) Other	1,330.9			58.4	1,389.3
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Authorized FTE: 104.00 Permanent

Performance measures:

(a) Outcome:	Percent of permitted manufactured housing projects inspected	70%
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(b) Efficiency:	Decrease in cycle time for processing plan review permitting for commercial construction	5%
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(c) Output:	Percent of consumer complaint cases resolved of the total number of complaints filed	96%
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(2) Financial institutions and securities:

The purpose of the financial institutions and securities program is to issue charters and licenses; perform examinations; investigate complaints; enforce laws, rules and regulations; and promote investor protection and confidence so that capital formation is maximized and a secure financial infrastructure is available to support economic development.

Appropriations:

(a) Personal services and

employee benefits	2,032.1				2,032.1
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(b) Contractual services		96.0			96.0
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (c) Other	353.5	20.5			374.0
2 Authorized FTE: 39.00 Permanent					
3 Performance measures:					
4 (a) Outcome: Percent of statutorily complete applications processed					
5 within a standard number of days by type of application					90%
6 (b) Output: Average number of days to resolve a financial institutions					
7 complaint					15
8 (c) Output: Average number of days to resolve a securities complaint					511
9 (3) Alcohol and gaming:					
10 The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of					
11 alcoholic beverages and the holding, operating and conducting of certain games of chance by licensing					
12 qualified people and, in cooperation with the department of public safety, to enforce the Liquor Control					
13 Act and the Bingo and Raffle Act to protect the health, safety and welfare of the citizens of and					
14 visitors to New Mexico.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	651.9			63.9	715.8
18 (b) Contractual services	8.0			31.1	39.1
19 (c) Other	166.6			15.0	181.6
20 Authorized FTE: 14.00 Permanent; 2.00 Term					
21 Performance measures:					
22 (a) Outcome: Number of days to process a license application that					
23 requires a hearing					138
24 (b) Output: Number of days to resolve an administrative citation					153
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 leadership and centralized direction, financial management,					
2 information systems and human resources support for all agency organizations to ensure licensure and					
3 compliance efficiency.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	1,403.9		435.2		1,839.1
7 (b) Contractual services	23.0		21.5		44.5
8 (c) Other	300.9		188.7		489.6
9 Authorized FTE: 33.20 Permanent					
10 Performance measures:					
11 (a) Quality:	Number of prior year audit findings resolved				100%
12 (b) Output:	Number of days to submit payment vouchers to the				
13	department of finance and administration				7
14 (5) New Mexico state board of public accountancy:					
15 The purpose of the public accountancy board program is to provide efficient licensing and compliance and					
16 to protect the public by regulating qualified licensed accountancy professionals.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		257.9			257.9
20 (b) Contractual services		68.0			68.0
21 (c) Other		161.0			161.0
22 (d) Other financing uses		33.1			33.1
23 Authorized FTE: 5.00 Permanent					
24 Performance measures:					
25 (a) Output:	Average number of days to process and produce licenses to				

[bracketed material] = deletion

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
applicants					5
(6) Board of acupuncture and oriental medicine:					
The purpose of the board of acupuncture and oriental medicine program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		61.1			61.1
(b) Contractual services		56.3			56.3
(c) Other		33.0			33.0
(d) Other financing uses		23.0			23.0
Authorized FTE: 1.00 Permanent					
(7) New Mexico athletic commission:					
The purpose of the New Mexico athletic commission is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		79.0			79.0
(b) Contractual services		11.0			11.0
(c) Other		39.8			39.8
(d) Other financing uses		21.2			21.2
Authorized FTE: 1.80 Permanent					
(8) Athletic trainer practice board:					
The purpose of the athletic trainers practice board is to provide efficient licensing, compliance and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 regulatory services to protect the public by ensuring that licensed professionals are qualified to
 2 practice.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits		10.9			10.9
6 (b) Contractual services		.5			.5
7 (c) Other		3.5			3.5

8 Authorized FTE: .20 Permanent

9 (9) Board of barbers and cosmetology:

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

13 Appropriations:

14 (a) Personal services and					
15 employee benefits		270.5			270.5
16 (b) Contractual services		49.5			49.5
17 (c) Other		157.9			157.9
18 (d) Other financing uses		71.0			71.0

19 Authorized FTE: 7.00 Permanent

20 (10) Chiropractic board:

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

23 Appropriations:

24 (a) Personal services and					
25 employee benefits		70.5			70.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (b) Contractual services		11.6			11.6
2 (c) Other		36.5			36.5
3 (d) Other financing uses		19.0			19.0
4 Authorized FTE: 1.40 Permanent					
5 (11) Counseling and therapy practice board:					
6 The purpose of the counseling and therapy practice board program is to provide efficient licensing,					
7 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
8 qualified to practice.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits		214.4			214.4
12 (b) Contractual services		22.0			22.0
13 (c) Other		121.7			121.7
14 (d) Other financing uses		54.7			54.7
15 Authorized FTE: 5.00 Permanent					
16 (12) New Mexico board of dental health care:					
17 The purpose of the New Mexico board of dental health care is to provide efficient licensing, compliance					
18 and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
19 practice.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		172.2			172.2
23 (b) Contractual services		46.6			46.6
24 (c) Other		91.3			91.3
25 (d) Other financing uses		41.3			41.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
1	Authorized FTE: 4.00 Permanent				
2	Performance measures:				
3	(a) Efficiency: Average number of hours to respond to telephone calls and				
4					48
4	inquiries				
5	(b) Output: Average number of days to process and produce licenses to				
6					25
6	applicants				
7	(13) Interior design board:				
8	The purpose of the interior design board is to provide efficient licensing, compliance and regulatory				
9	services to protect the public by ensuring that licensed professionals are qualified to practice.				
10	Appropriations:				
11	(a) Personal services and				
12					10.7
12	employee benefits				
13					10.5
13	(b) Other				
14					.3
14	(c) Other financing uses				
15	Authorized FTE: .30 Permanent				
16	(14) Board of landscape architects:				
17	The purpose of the board of landscape architects is to provide efficient licensing, compliance and				
18	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
19	practice.				
20	Appropriations:				
21	(a) Personal services and				
22					16.7
22	employee benefits				
23					1.0
23	(b) Contractual services				
24					15.9
24	(c) Other				
25					5.2
25	(d) Other financing uses				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Authorized FTE: .30 Permanent				
2	(15) Board of massage therapy:				
3	The purpose of the board of massage therapy is to provide efficient licensing, compliance and regulatory				
4	services to protect the public by ensuring that licensed professionals are qualified to practice.				
5	Appropriations:				
6	(a) Personal services and				
7	employee benefits		69.9		69.9
8	(b) Contractual services		60.0		60.0
9	(c) Other		70.2		70.2
10	(d) Other financing uses		26.7		26.7
11	Authorized FTE: 2.20 Permanent				
12	(16) Board of nursing home administrators:				
13	The purpose of the board of nursing home administrators is to provide efficient licensing, compliance and				
14	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
15	practice.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits		28.5		28.5
19	(b) Contractual services		.1		.1
20	(c) Other		8.6		8.6
21	(d) Other financing uses		5.7		5.7
22	Authorized FTE: .60 Permanent				
23	(17) Nutrition and dietetics practice board:				
24	The purpose of the nutrition and dietetics practice board is to provide efficient licensing, compliance				
25	and regulatory services to protect the public by ensuring that licensed professionals are qualified to				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 practice.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		15.1			15.1
5 (b) Contractual services		.3			.3
6 (c) Other		11.0			11.0
7 (d) Other financing uses		3.3			3.3
8 Authorized FTE: .20 Permanent					
9 (18) Board of examiners for occupational therapy:					
10 The purpose of the board of examiners for occupational therapy is to provide efficient licensing,					
11 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
12 qualified to practice.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		32.7			32.7
16 (b) Contractual services		1.2			1.2
17 (c) Other		23.1			23.1
18 (d) Other financing uses		8.7			8.7
19 Authorized FTE: .60 Permanent					
20 (19) Board of optometry:					
21 The purpose of the board of optometry is to provide efficient licensing, compliance and regulatory					
22 services to protect the public by ensuring that licensed professionals are qualified to practice.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		37.9			37.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (b) Contractual services		5.8			5.8
2 (c) Other		21.5			21.5
3 (d) Other financing uses		10.6			10.6
4 Authorized FTE: .70 Permanent					
5 (20) Board of osteopathic medical examiners:					
6 The purpose of the board of osteopathic medical examiners is to provide efficient licensing, compliance					
7 and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
8 practice.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits		26.3			26.3
12 (b) Contractual services		10.0			10.0
13 (c) Other		26.8			26.8
14 (d) Other financing uses		8.2			8.2
15 Authorized FTE: .50 Permanent					
16 (21) Board of pharmacy:					
17 The purpose of the board of pharmacy is to provide efficient licensing, compliance and regulatory					
18 services to protect the public by ensuring that licensed professionals are qualified to practice.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		862.1			862.1
22 (b) Contractual services		26.8			26.8
23 (c) Other		329.2			329.2
24 (d) Other financing uses		86.8			86.8
25 Authorized FTE: 12.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Performance measures:				
2	(a) Efficiency:	Average number of hours to respond to telephone calls and			
3		inquiries			4
4	(b) Output:	Average number of days to process and produce licenses to			
5		applicants			3
6	(22) Physical therapy board:				
7	The purpose of the physical therapy board program is to provide efficient licensing, compliance and				
8	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
9	practice.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits		73.5		73.5
13	(b) Contractual services		2.0		2.0
14	(c) Other		33.2		33.2
15	(d) Other financing uses		17.3		17.3
16	Authorized FTE: 1.40 Permanent				
17	(23) Board of podiatry:				
18	The purpose of the board of podiatry is to provide efficient licensing, compliance and regulatory				
19	services to protect the public by ensuring that licensed professionals are qualified to practice.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits		16.4		16.4
23	(b) Contractual services		3.0		3.0
24	(c) Other		7.3		7.3
25	(d) Other financing uses		4.0		4.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 Authorized FTE: .30 Permanent

2 (24) Private investigators and polygraphers advisory board:

3 The purpose of the private investigators and polygraphers advisory board is to provide efficient
4 licensing, compliance and regulatory services to protect the public by ensuring that licensed
5 professionals are qualified to practice.

6 Appropriations:

7 (a) Personal services and					
8 employee benefits		85.7			85.7
9 (b) Contractual services		10.0			10.0
10 (c) Other		45.1			45.1
11 (d) Other financing uses		21.6			21.6

12 Authorized FTE: 1.50 Permanent

13 (25) New Mexico state board of psychologist examiners:

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

17 Appropriations:

18 (a) Personal services and					
19 employee benefits		107.8			107.8
20 (b) Contractual services		36.0			36.0
21 (c) Other		71.3			71.3
22 (d) Other financing uses		21.6			21.6

23 Authorized FTE: 2.50 Permanent

24 Performance measures:

25 (a) Efficiency: Average number of hours to respond to telephone calls and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
1					2
2	(b) Output:				
3	inquiries				
4	Average number of days to process and produce licenses to				
5	applicants				105
6	(26) Real estate appraisers board:				
7	The purpose of the real estate appraisers board is to provide efficient licensing, compliance and				
8	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
9	practice.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits		105.6		105.6
13	(b) Contractual services		9.0		9.0
14	(c) Other		42.5		42.5
15	(d) Other financing uses		20.7		20.7
16	Authorized FTE: 1.80 Permanent				
17	(27) New Mexico real estate commission:				
18	The purpose of the New Mexico real estate commission is to provide efficient licensing, compliance and				
19	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
20	practice.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits		445.3		445.3
24	(b) Contractual services		97.0		97.0
25	(c) Other		260.9		260.9
	(d) Other financing uses		60.1		60.1
	Authorized FTE: 9.80 Permanent				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 (28) Advisory board of respiratory care practitioners:

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

5 Appropriations:

6 (a) Personal services and					
7 employee benefits		35.2			35.2
8 (b) Other		14.4			14.4
9 (c) Other financing uses		7.7			7.7

10 Authorized FTE: .80 Permanent

11 (29) Board of social work examiners:

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

15 Appropriations:

16 (a) Personal services and					
17 employee benefits		152.0			152.0
18 (b) Contractual services		33.0			33.0
19 (c) Other		99.1			99.1
20 (d) Other financing uses		41.5			41.5

21 Authorized FTE: 3.00 Permanent

22 Performance measures:

- 23 (a) Efficiency: Average number of hours to respond to telephone calls and
 24 inquiries
- 25 (b) Output: Average number of days to process and produce licenses to

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 The purpose of the policy and regulation program is to fulfill the constitutional and legislative
2 mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to
3 ensure the provision of adequate and reliable services at fair, just and reasonable rates so that the
4 interests of the consumers and regulated industries are balanced to promote and protect the public
5 interest.

6 Appropriations:

7 (a) Personal services and					
8 employee benefits	7,762.9	1,595.7			9,358.6
9 (b) Contractual services	622.4	104.5			726.9
10 (c) Other	1,500.5	141.9	145.0		1,787.4
11 (d) Other financing uses		215.0			215.0

12 Authorized FTE: 173.00 Permanent

13 The other state funds appropriations to the policy and regulation program of the public regulation
14 commission include three hundred forty thousand eight hundred dollars (\$340,800) from the title insurance
15 maintenance fund, one million one hundred eighty-one thousand three hundred dollars (\$1,181,300) from the
16 insurance fraud fund, fifty thousand dollars (\$50,000) from the insurance examination fund, sixty
17 thousand dollars (\$60,000) from the public regulation commission reproduction fund and two hundred
18 thousand dollars (\$200,000) from the insurance licensee continuing education fund.

19 The internal services funds/interagency transfers appropriations to the policy and regulation
20 program of the public regulation commission include one hundred forty-five thousand dollars (\$145,000)
21 from the patient's compensation fund.

22 Performance measures:

23 (a) Outcome:	Average cost of electricity per kilowatt hour in New Mexico			
24	for residential customers as a percent of the national			
25	average			102%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(b) Outcome: Average cost of electricity per kilowatt hour in New Mexico for commercial customers as a percent of the national average					94%
(c) Outcome: Dollar amount of credits and refunds obtained for New Mexico consumers through complaint resolution					\$5,155,000
(d) Outcome: Average monthly cost of basic telephone service for commercial customers as a percent of the national average					103.3%
(e) Outcome: Average monthly cost of basic telephone service for residential customers as a percent of the national average					96.6%

(2) Public safety:

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

Appropriations:

(a) Personal services and employee benefits	166.7		1,600.0	150.0	1,916.7
(b) Contractual services	16.5		66.7		83.2
(c) Other	79.8		733.1	67.1	880.0

Authorized FTE: 41.00 Permanent

The internal services funds/interagency transfers appropriations to the public safety program of the public regulation commission include one million three hundred fifty-eight thousand eight hundred dollars (\$1,358,800) for the office of the state fire marshal from the fire protection fund.

The internal services funds/interagency transfers appropriations to the public safety program of the public regulation commission include one million forty-one thousand dollars (\$1,041,000) for the

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
1	firefighter training academy from the fire protection fund.				
2	Performance measures:				
3	(a) Outcome:	Percent of statewide fire districts with insurance services			
4		office ratings of eight or better			65%
5	(b) Output:	Number of inspection audit hours performed by the state			
6		fire marshal's office and pipeline safety bureau			20,220
7	(c) Output:	Number of training contact hours delivered by the state			
8		fire marshal's office, state firefighter training academy,			
9		and pipeline safety bureau			198,570
10	(d) Output:	Number of personnel completing training through the state			
11		fire fighter training academy			3,722
12	(3) Program support:				
13	The purpose of program support is to provide administrative support and direction to ensure consistency,				
14	compliance, financial integrity and fulfillment of the agency mission.				
15	Appropriations:				
16	(a) Personal services and				
17	employee benefits	1,586.1	445.0		2,031.1
18	(b) Contractual services	10.0			10.0
19	(c) Other	529.3			529.3
20	Authorized FTE: 52.00 Permanent				
21	The internal services funds/interagency transfers appropriations to program support of the public				
22	regulation commission include seventy-five thousand dollars (\$75,000) from the insurance fraud fund, two				
23	hundred fifty thousand dollars (\$250,000) from the fire protection fund, forty thousand dollars (\$40,000)				
24	from the public regulation commission reproduction fund and eighty thousand dollars (\$80,000) from the				
25	patient's compensation fund.				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target	
1	Performance measures:					
2	(a) Outcome: Percent of information technology projects completed within					
3	timeframe and budget as referenced in the information					
4	technology project plan					
					100%	
5	(b) Outcome: Percent of information systems division costs and services					
6	for the agency					
					10%	
7	(4) Patient's compensation fund:					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits					
		265.0			265.0	
11	(b) Other					
		10,057.0			10,057.0	
12	(c) Other financing uses					
		225.0			225.0	
13	Subtotal	[12,274.2]	[12,604.1]	[2,989.8]	[217.1]	28,085.2
14	NEW MEXICO BOARD OF MEDICAL EXAMINERS:					
15	(1) Licensing and certification:					
16	The purpose of the licensing and certification program is to provide regulation and licensure to medical					
17	doctors, physician assistants and anesthesiologist assistants and to ensure competent and ethical medical					
18	care to consumers.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits					
		550.2			550.2	
22	(b) Contractual services					
		281.8			281.8	
23	(c) Other					
		150.8			150.8	
24	Authorized FTE: 11.00 Permanent					
25	Subtotal		[982.8]		982.8	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
BOARD OF NURSING:					
(1) Licensing and certification:					
The purpose of the licensing and certification program is to regulate nurses, hemodialysis and technicians and medication aides and their education and training programs so they can provide competent and professional healthcare services to consumers.					
Appropriations:					
(a) Personal services and employee benefits		549.7			549.7
(b) Contractual services		170.0			170.0
(c) Other		313.3			313.3
Authorized FTE: 12.00 Permanent					
Subtotal		[1,033.0]			1,033.0
NEW MEXICO STATE FAIR:					
(1) State fair:					
The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation with venues, events and facilities that provide for greater use of the assets of the agency.					
Appropriations:					
(a) Personal services and employee benefits		5,625.8			5,625.8
(b) Contractual services		3,624.0			3,624.0
(c) Other		4,534.0			4,534.0
Authorized FTE: 43.00 Permanent; 20.00 Term					
Performance measures:					
(a) Outcome:	Percent of surveyed attendees at the annual state fair event rating their experience as satisfactory or better				85%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
1 (b) Output: Number of attendees at annual state fair event					618,000
2 Subtotal		[13,783.8]			13,783.8
3 STATE BOARD OF LICENSURE FOR PROFESSIONAL ENGINEERS AND SURVEYORS:					
4 (1) Regulation and licensing:					
5 The purpose of the regulation and licensing program is to regulate the practices of engineering and					
6 surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
7 property and to provide licensed professional engineers and licensed professional surveyors to consumers					
8 of engineering and surveying services so they may be assured that only qualified licensees are permitted					
9 to provide these services.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits					
		263.5			263.5
13 (b) Contractual services					
		67.9			67.9
14 (c) Other					
		180.6			180.6
15 Authorized FTE: 7.00 Permanent					
16 Performance measures:					
17 (a) Output: Number of licenses or certifications issued					
					540
18 Subtotal		[512.0]			512.0
19 GAMING CONTROL BOARD:					
20 (1) Gaming control:					
21 The purpose of the gaming control program is to provide strictly regulated gaming activities and to					
22 promote responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence					
23 in the board's administration of gambling laws and assurance that the state has honest and competitive					
24 gaming free from criminal and corruptive elements and influences.					
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	3,200.9				3,200.9
(b) Contractual services	678.7				678.7
(c) Other	1,050.5				1,050.5
Authorized FTE: 57.00 Permanent					
Performance measures:					
(a) Outcome: Percent decrease in repeat findings from prior year's compliance review of licensees					25%
(b) Output: Percent of licensees with at least one full year of gaming activity that have had compliance reviews completed					60%
(c) Output: Percent of 2001 compacting tribes having gaming operations that receive reviews of eighty percent of the forty-six terms detailed in the compact, given all required information is provided					75%
(d) Output: Percent decrease in repeat violations by licensed gaming operators					25%
(e) Quality: Percent of time central monitoring system is operational					99%
Subtotal	[4,930.1]				4,930.1

STATE RACING COMMISSION:

(1) Horseracing regulation:

The purpose of the horseracing regulation program is to provide regulation in an equitable manner to New Mexico's parimutuel horseracing industry to protect the interest of wagering patrons and the state of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and racetrack management.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(a) Personal services and employee benefits	900.6				900.6
(b) Contractual services	464.4				464.4
(c) Other	214.8				214.8
Authorized FTE: 15.30 Permanent; 1.60 Temporary					
Performance measures:					
(a) Outcome: Percent of equine samples testing positive for illegal substance					.9%
(b) Outcome: Percent increase of average purse size					
(c) Output: Total amount transferred to the general fund from parimutuel revenues, in millions					1.250
(d) Efficiency: Average regulatory direct cost per live race day at each racetrack					3,120
Subtotal	[1,579.8]				1,579.8
BOARD OF VETERINARY MEDICINE:					
(1) Veterinary licensing and regulatory:					
The purpose of the veterinary licensing and regulatory program is to regulate the profession of veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement in veterinary practices and management in order to protect the public.					
Appropriations:					
(a) Personal services and employee benefits		90.7			90.7
(b) Contractual services		62.8			62.8
(c) Other		51.3			51.3
Authorized FTE: 2.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1	Subtotal		[204. 8]		204. 8
2	TOTAL COMMERCE AND INDUSTRY	44, 691. 4	40, 720. 6	6, 491. 0	550. 3 92, 453. 3

E. AGRICULTURE, ENERGY AND NATURAL RESOURCES

OFFICE OF CULTURAL AFFAIRS:

(1) Preservation, arts and library services:

The purpose of the preservation, arts and library services program is to provide resources and expertise to local communities and other organizations to develop and preserve prehistoric and historic sites, arts traditions and public libraries.

Appropriations:

(a) Personal services and

employee benefits	3, 085. 0	496. 3	1, 665. 7	701. 1	5, 948. 1
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(b) Contractual services	280. 2	130. 3	283. 5	80. 2	774. 2
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(c) Other	1, 555. 8	227. 4	258. 3	377. 8	2, 419. 3
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Authorized FTE: 87.00 Permanent; 36.50 Term; 10.00 Temporary

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

Performance measures:

(a) Explanatory:	Percent of grant funds distributed to communities outside of Santa Fe, Albuquerque and Las Cruces	51%
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(b) Outcome:	Percent of archaeological fieldwork requested by the state highway and transportation department that meet or surpass budget and schedule requirements	87%
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(c) Outcome:	Annual number of projects to preserve historic structures certified to use state or federal tax credits	28
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
(d) Outcome:	Attendance at new programs partially funded by New Mexico arts, provided by arts organizations statewide				1,000,000
(e) Output:	Total number of library materials catalogued in "SALSA" and "KLAS" online databases, available through the web				888,000
(2) Museum services:					
The purpose of the museum services program is to maintain and develop quality museums and monuments, providing exhibitions, performances and programs showcasing New Mexico arts and cultural heritage, as well as national and international cultural traditions.					
Appropriations:					
(a) Personal services and employee benefits	10,103.3	1,025.3			11,128.6
(b) Contractual services	283.2	231.4			514.6
(c) Other	2,207.0	1,105.9			3,312.9
Authorized FTE: 252.50 Permanent; 28.50 Term					
Performance measures:					
(a) Outcome:	Percent of museum permanent collections (excluding "bulk" archaeological, paleontological, archival and library materials) housed in areas that meet museum standards for adequate environmental and storage conditions				70%
(b) Outcome:	Percent of museum "bulk" collections (archaeological and paleontological) protected in adequate storage environments				59%
(c) Outcome:	Percent of surveyed visitors who experience "enhanced" cultural appreciation and awareness from their visits to agency exhibitions and public programs, as indicated by professionally designed visitor exit surveys				97%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(d) Output: Total attendance to museum exhibitions, performances, films and other presenting programs					819,456
(3) Education and outreach:					
The purpose of the education and outreach program is to provide quality educational programs and statewide outreach.					
Appropriations:					
(a) Personal services and employee benefits	2,877.1	769.4	45.0	797.2	4,488.7
(b) Contractual services	889.3	199.0		305.0	1,393.3
(c) Other	1,031.2	540.1	5.0	387.8	1,964.1
Authorized FTE: 58.40 Permanent; 55.50 Term					
Performance measures:					
(a) Output: Total number of participants at on-site educational, outreach and special events agency facilities					424,146
(b) Outcome: Percent of participants attending off-site education and outreach events occurring in communities outside Santa Fe, Albuquerque and Las Cruces, including bookmobile stops					74%
(4) Program support:					
The purpose of the program support program is to provide effective, efficient and high-quality delivery of services through agency leadership, management and support.					
Appropriations:					
(a) Personal services and employee benefits	1,215.2				1,215.2
(b) Contractual services	4.6				4.6
(c) Other	24.6		110.0		134.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
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1 Authorized FTE: 21.00 Permanent

2 Any unexpended or unencumbered balance in the office of cultural affairs remaining at the end of fiscal
3 year 2004 from appropriations made from the general fund shall not revert.

4 Performance measures:

(a) Outcome:	Percent of performance measures' targets in General Appropriation Act that were met	80%
(b) Output:	Number of payment vouchers accurately processed within seventy-two hours of receipt	9,500

Subtotal	[23,556.5]	[4,725.1]	[2,367.5]	[2,649.1]	33,298.2
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10 NEW MEXICO LIVESTOCK BOARD:

11 (1) Livestock inspection:

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

14 Appropriations:

(a) Personal services and employee benefits	106.9	2,071.4		2,178.3
(b) Contractual services		188.5		188.5
(c) Other		757.2		757.2

19 Authorized FTE: 56.20 Permanent

20 Performance measures:

(a) Outcome:	Average percent of investigation findings completed within one month	85%
(b) Outcome:	Number of livestock thefts reported per 1,000 head inspected	1.5
(c) Output:	Number of road stops per month	30

25 (2) Meat inspection:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
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1 The purpose of the meat inspection program is to provide meat inspection service to meat processors and
 2 slaughterers to assure consumers of clean, wholesome and safe products.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	370.2	6.0		370.2	746.4
6 (b) Contractual services	2.9	6.0		3.0	11.9
7 (c) Other	77.2	6.0		77.2	160.4

8 Authorized FTE: 17.80 Permanent

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

12 Performance measures:

13 (a) Outcome:	Percent of inspections where violations are found	2%
14 (b) Outcome:	Number of violations resolved within one day	100
15 (c) Output:	Number of establishments checked for compliance	550

16 (3) Administration:

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

19 Appropriations:

20 (a) Personal services and					
21 employee benefits	65.0	279.5		65.0	409.5
22 (b) Contractual services		17.8			17.8
23 (c) Other		90.5			90.5

24 Authorized FTE: 8.00 Permanent

25 Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(a) Outcome: Number of 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	[622.2]	[3,422.9]		[515.4]	4,560.5
DEPARTMENT OF GAME AND FISH:					
(1) Sport hunting and fishing:					
The purpose of the sport hunting and fishing program is to provide a statewide system for hunting activities as well as self-sustaining and hatchery-supported fisheries taking into account hunter safety, quality hunts, high-demand areas, guides and outfitters and quotas and assuring that local and financial interests receive consideration.					
Appropriations:					
(a) Personal services and employee benefits			5,477.4	3,645.2	9,122.6
(b) Contractual services			403.7	674.0	1,077.7
(c) Other			3,849.2	694.9	4,544.1
(d) Other financing uses				315.0	315.0
Authorized FTE: 175.00 Permanent; 2.00 Term; 8.50 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 on an annual basis					118,000
(c) Outcome: Percent of public hunting licenses drawn by New Mexico resident hunters					80%
(d) Output: Annual output of fish, in pounds, from the department's					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
1 hatchery system					375,000
2 (2) Conservation services:					
3 The purpose of the conservation services program is to provide information and technical guidance to any					
4 person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and					
5 endangered wildlife.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	82.6		961.3	990.0	2,033.9
9 (b) Contractual services	10.1		493.1	510.6	1,013.8
10 (c) Other	32.1		1,081.5	1,246.3	2,359.9
11 Authorized FTE: 31.00 Permanent; 8.00 Term; 1.00 Temporary					
12 Performance measures:					
13 (a) Outcome: Number of habitat improvement projects completed in					
14 cooperation with private, state and federal entities					80
15 (b) Output: Number of threatened and endangered species monitored,					
16 studied and involved in the recovery plan process					30
17 (3) Wildlife depredation and nuisance abatement:					
18 The purpose of the wildlife depredation and nuisance abatement program is to provide complaint					
19 administration and intervention processes to private landowners, leaseholders and other New Mexicans so					
20 they may be relieved of and precluded from property damage, annoyances, or risks to public safety caused					
21 by protected wildlife.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits			250.9		250.9
25 (b) Contractual services			196.9		196.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(c) Other			488.3		488.3
Authorized FTE: 5.00 Permanent					
Performance measures:					
(a) Outcome: Percent of depredation complaints resolved within the mandated one-year timeframe					95%
(4) Administration:					
The purpose of the administration program is to provide an adequate and flexible system of direction, oversight, accountability and support to all divisions so they may successfully attain planned outcomes for all department programs.					
Appropriations:					
(a) Personal services and employee benefits			3,254.8	42.0	3,296.8
(b) Contractual services			518.5		518.5
(c) Other			1,922.9		1,922.9
Authorized FTE: 54.00 Permanent; 2.00 Term					
Subtotal	[124.8]		[18,898.5]	[8,118.0]	27,141.3
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	2,674.0	53.9		1,448.1	4,176.0
(b) Contractual services	75.1		755.7	1,622.4	2,453.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(c) Other	512.7	31.0	402.8	666.8	1,613.3
(d) Other financing uses		1,158.5		1,463.7	2,622.2
Authorized FTE: 59.50 Permanent; 19.50 Term					
Performance measures:					
(a) Outcome:	Percent of inventoried, orphaned wells that are plugged				23.8%
(b) Outcome:	Percent increase in alternative fuels consumption of gasoline-equivalent gallons from state-sponsored activities				15%
(c) Output:	Number of orphaned wells plugged				45
(d) Output:	Number of acres restored				18,000
(e) Output:	Number of seedlings delivered through conservation				170,147
(f) Explanatory:	Number of abandoned mines safeguarded				40
(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	5,874.7	4,392.6		241.3	10,508.6
(b) Contractual services	235.7	38.1		1,030.0	1,303.8
(c) Other	1,680.0	2,621.0	2,040.6	314.2	6,655.8
(d) Other financing uses		2,040.6			2,040.6
Authorized FTE: 217.00 Permanent; 5.00 Term; 47.00 Temporary					
Performance measures:					
(a) Output:	Number of interpretive programs available to park visitors				1,295
(b) Output:	Number of visitors participating in interpretive programs,				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
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1	including displays at visitor centers and self-guided tours				100,000
2	(c) Output: Number of boat safety inspections conducted				8,386
3	(d) Explanatory: Number of visitors to state parks				4,000,000
4	(e) Explanatory: Percent of general fund to total funds				38%
5	(f) Explanatory: Self-generated revenue per visitor, in dollars				\$0.86

(3) Voluntary compliance:

The purpose of the voluntary compliance program is to encourage mining and 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:

11	(a) Personal services and				
12	employee benefits	3,492.6		606.3	723.7
13	(b) Contractual services	51.5		43.9	48.7
14	(c) Other	912.5	10.0	93.3	164.1
15	(d) Other financing uses		703.1		154.7

Authorized FTE: 77.00 Permanent; 9.00 Term

Performance measures:

18	(a) Output: Number of inspections conducted per year to ensure mining				
19	is being conducted in compliance with approved permits and				
20	regulations				278
21	(b) Output: Number of inspections of oil and gas wells and associated				
22	facilities				21,250

(4) Energy efficiency:

The purpose of the energy efficiency program is to promote energy efficiency through numerous mechanisms, ranging from pollution prevention efforts to reducing energy consumption in homes, schools, public

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
buildings and commercial applications, while improving the quality of the workplace and saving taxpayer dollars.					
Appropriations:					
(a) Personal services and employee benefits	462.6			120.0	582.6
(b) Contractual services	.9		200.0	427.6	628.5
(c) Other	6.3			134.4	140.7
(d) Other financing uses		240.0		100.0	340.0
Authorized FTE: 7.00 Permanent; 1.50 Term					
Performance measures:					
(a) Output: Energy savings, in millions, of British thermal units, as a result of state-sponsored projects					44,084
(b) Explanatory: Annual utility costs for state-owned buildings pursuant to Executive Order 99-40					\$9,247,282
(5) Program support:					
The purpose of program support is to support department program functions so goals can be met by providing equipment, supplies, services, personnel, information, funds, policies, and training.					
Appropriations:					
(a) Personal services and employee benefits	2,484.6			115.7	2,600.3
(b) Contractual services	63.9			3.8	67.7
(c) Other	241.5			180.5	422.0
Authorized FTE: 41.50 Permanent; 3.00 Term					
Subtotal	[18,768.6]	[11,288.8]	[4,142.6]	[8,959.7]	43,159.7
YOUTH CONSERVATION CORPS:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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The purpose of the youth conservation corps program is to fund the employment of New Mexicans between the ages of fourteen and twenty-five on projects that will improve New Mexico's natural, cultural, historical and agricultural resources.

Appropriations:

(a)	Personal services and employee benefits	116.2		116.2
(b)	Contractual services	1,943.9		1,943.9
(c)	Other	56.9		56.9

Authorized FTE: 2.00 Permanent

Performance measures:

(a) Output:	Number of projects funded in a year that improve New Mexico's natural and community resources			35
(b) Output:	Number of youth employed annually			300
Subtotal		[2,117.0]		2,117.0

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 revenue for financial benefit by the beneficiary institutions and to protect and enhance the health of the land for future generations.

Appropriations:

(a)	Personal services and employee benefits	8,184.2		8,184.2
(b)	Contractual services	931.5		931.5
(c)	Other	1,986.1		1,986.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
1 (d) Other financing uses		677.5			677.5
2 Authorized FTE: 153.00 Permanent; 4.00 Temporary					
3 Performance measures:					
4 (a) Outcome: Number of dollars obtained through oil and gas audit					
5 activity, in thousands					\$2,844.1
6 (b) Outcome: Bonus income per leased acre from oil and gas activities					\$105.00
7 (c) Output: Projected revenue, in millions					\$192.9
8 (d) Output: Average income per acre from agriculture leasing activities					\$0.85
9 (e) Output: Average income per acre from commercial leasing activities					\$0.25
10 (f) Output: Average income per acre from oil and natural gas activities					\$22.50
11 (g) Output: Number of lease and attachment documents imaged in fiscal					
12 year 2004					560,000
13 Subtotal		[11,779.3]			11,779.3
14 STATE ENGINEER:					
15 (1) Water resource allocation:					
16 The purpose of the water resource allocation program is to provide for efficient use of the available					
17 surface and underground waters of the state to any person so they can maintain their quality of life and					
18 to provide safety inspections of all nonfederal dams within the state to owners and operators of such					
19 dams so they can operate the dam safely.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	5,815.1	227.9			6,043.0
23 (b) Contractual services	33.5		600.0		633.5
24 (c) Other	669.4	188.3			857.7
25 Authorized FTE: 107.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
1 The internal services funds/interagency transfers appropriations to the water resources allocation					
2 program of the state engineer includes six hundred thousand dollars (\$600,000) from the improvement of					
3 the Rio Grande fund.					
4 Performance measures:					
5 (a) Outcome: Percent of applications abstracted into the water					
6 administration technical engineering resource system					
7 database					
8 (b) Output: Average number of unprotested new and pending applications					
9 processed per month					
10 (c) Output: Average number of protested and aggrieved applications					
11 processed per month					
12 (d) Explanatory: Number of unprotested and unaggrieved water right					
13 applications backlogged					
14 (e) Explanatory: Number of protested and aggrieved water rights backlogged					
15 (2) Interstate stream compact compliance and water development:					
16 The purpose of the interstate stream compact compliance and water development program is to provide					
17 resolution of federal and interstate water issues and to develop water resources and stream systems for					
18 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits					
22 (b) Contractual services					
23 (c) Other					
24 Authorized FTE: 23.00 Permanent					
25 The internal services funds/interagency transfers appropriations to the interstate stream compact					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
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1 compliance and water development program of the state engineer includes five million nine hundred forty
2 thousand dollars (\$5,940,000) from the irrigation works construction fund. Of this amount three million
3 seven hundred thirty-four thousand two hundred dollars (\$3,734,200) is in the contractual services
4 category and two million two hundred five thousand eight hundred dollars (\$2,205,800) is in the other
5 category.

6 The internal services funds/interagency transfers appropriation to the interstate stream compact
7 compliance and water development program of the state engineer includes two million four hundred sixty-
8 five thousand dollars (\$2,465,000) in the contractual services category from the improvements of Rio
9 Grande fund.

10 The other state funds appropriations to the interstate stream compact compliance and water
11 development program of the state engineer includes one hundred thousand dollars (\$100,000) from the game
12 protection fund for Ute dam operation. Any unexpended or unencumbered balance remaining at the end of
13 fiscal year 2004 from this appropriation shall revert to the game protection fund.

14 Performance measures:

(a) Outcome:	Pecos river compact accumulated deliveries, in acre feet	1,000
(b) Outcome:	Rio Grande river compact accumulated deliveries, in acre feet	10,000
(c) Explanatory:	Cumulative number of regional water plans completed and accepted by interstate stream commission	8

20 (3) Litigation and adjudication:

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

24 Appropriations:

- 25 (a) Personal services and

[bracketed material] = deletion

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 employee benefits	3,303.6				3,303.6
2 (b) Contractual services	50.0		2,500.0		2,550.0
3 (c) Other	459.6				459.6
4 Authorized FTE: 53.00 Permanent					
5 The internal services funds/interagency transfers appropriation to the litigation and adjudication					
6 program of the state engineer includes two million five hundred thousand dollars (\$2,500,000) in the					
7 contractual services category from the irrigation works construction fund.					
8 Performance measures:					
9 (a) Outcome: Number of offers to defendants in adjudications					2,200
10 (b) Outcome: Percent of all water rights that have judicial					
11 determinations					31%
12 (4) Program support:					
13 The purpose of program support is to provide necessary administrative support to the office of the state					
14 engineer so it can be successful in reaching its goals and objectives.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	1,825.9				1,825.9
18 (b) Contractual services	256.9				256.9
19 (c) Other	467.5				467.5
20 Authorized FTE: 28.00 Permanent					
21 Performance measures:					
22 (a) Output: Percent of department contracts that include performance					
23 measures					100%
24 (5) New Mexico irrigation works construction fund:					
25 Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 (a) Other financing uses 5,216.9 3,223.1 8,440.0

2 The appropriation to the irrigation works construction program of the state engineer includes (1) two
3 million dollars (\$2,000,000) to match seventeen and one-half percent of the cost of work undertaken by
4 the United States army corps of engineers pursuant to the federal Water Resources Development Act of 1986
5 provided that no amount of this appropriation shall be expended for any project unless the appropriate
6 acequia system or community ditch has agreed to provide seven and one-half percent of the cost from any
7 source other than the irrigation works construction fund or improvement of the Rio Grande fund and
8 provided that no more than two hundred and fifty thousand dollars (\$250,000) shall be appropriated to one
9 acequia per fiscal year or for the construction, improvement, repair and protection from floods of dams,
10 reservoirs, ditches, flumes and appurtenances of community ditches in the state under the interstate
11 stream commission 80/20 program; and provided that not more than one hundred twenty thousand dollars
12 (\$120,000) of this appropriation shall be used for any one community ditch and no state funds other than
13 loans may be used to meet the acequia's twenty percent share of the total cost of the project; and (2)
14 two hundred fifty thousand dollars (\$250,000) for planning, design, supervision of construction and
15 construction of approved acequia improvement projects in cooperation with the United States department of
16 agriculture, United States department of interior, United States department of the army or other
17 engineers. The state engineer may enter into cooperative agreements with the owners or commissioners of
18 ditch associations to ensure that work is done in the most efficient and economical manner and may
19 contract with the federal government or any of its agencies or instrumentalities that provide matching
20 funds or assistance.

21 The appropriation to the irrigation works construction program of the state engineer include (1)
22 grants, in such amounts as determined by the interstate stream commission, for construction, improvement,
23 repair and protection from floods of dams, reservoirs, ditches, flumes and appurtenances of community
24 ditches in the state located on Indian land whether pueblo or reservation; (2) one million five hundred
25 thousand dollars (\$1,500,000) for loans to irrigation districts and soil and water conservation districts

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
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1 for re-loan to farmers for implementation of water conservation improvements; and (3) five hundred
 2 thousand dollars (\$500,000) for small loans to acequias and community ditches for construction of
 3 improvements.

4 (6) Debt service fund:

5 Appropriations:

6 (a) Other financing uses 270.0 270.0

7 (7) IWCF/IRGF income funds:

8 Appropriations:

9 (a) Other financing uses 4,625.5 4,625.5

10 (8) Improvement of the Rio Grande fund:

11 Appropriations:

12 (a) Other financing uses 1,932.6 1,132.4 3,065.0

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

18 The general fund and other state fund appropriations to the state engineer in the contractual
 19 services category are contingent upon the state engineer including performance measures in its contracts
 20 to increase contract oversight and accountability.

21 Subtotal [15,228.6] [7,763.7] [20,756.0] 43,748.3

22 ORGANIC COMMODITY COMMISSION:

23 (1) New Mexico organic:

24 The purpose of the New Mexico organic program is to provide regulatory, educational and promotional
 25 activities to the organic agriculture industry in New Mexico so that they can increase the market of

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
certified organic products.					
Appropriations:					
(a) Personal services and employee benefits	151.9	38.4			190.3
(b) Contractual services	10.8				10.8
(c) Other	32.8	7.4			40.2
Authorized FTE: 4.00 Permanent					
Performance measures:					
(a) Outcome: Percent increase in organic market, measured in gross dollar sales					10%
(b) Outcome: Percent of organic crop production relative to conventional farm crop production					0.6%
(c) Outcome: Percent of organic livestock production relative to conventional livestock production					0.1%
(d) Output: Dollar amount of gross sales for organic producers					\$3,049,200
Subtotal	[195.5]	[45.8]			241.3
TOTAL AGRICULTURE, ENERGY AND NATURAL RESOURCES	58,496.2	41,142.6	46,164.6	20,242.2	166,045.6
F. HEALTH, HOSPITALS AND HUMAN SERVICES					
COMMISSION ON THE STATUS OF WOMEN:					
(1) Status of women:					
The purpose of the status of women program is to provide information, public events, leadership, support services and career development to individuals, agencies and women's organizations so they can improve the economic, health and social status of women in New Mexico.					
Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 (a) Personal services and					
2 employee benefits	320.4		121.1		441.5
3 (b) Contractual services	9.0		812.6		821.6
4 (c) Other	131.0		266.3		397.3

5 Authorized FTE: 7.00 Permanent; 2.00 Term

6 The internal services funds/interagency transfer appropriations to the commission on the status of women
 7 include one million two hundred thousand dollars (\$1,200,000) for the teamworks program directed toward
 8 workforce development for adult women on temporary assistance for needy families from the federal block
 9 grant funding to New Mexico.

10 Performance measures:

11 (a) Outcome:	Number of paid employment teamworks placements				150
12 (b) Outcome:	Percent of teamworks participants employed nine months 13 after initial employment placement				70%

14 Subtotal [460.4] [1,200.0] 1,660.4

15 OFFICE ON AFRICAN AMERICAN AFFAIRS:

16 (1) Public awareness:

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

19 Appropriations:

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

23 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:

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

25 The purpose of the deaf and hard-of-hearing program is: (1) to provide advocacy, outreach referral and

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
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1 education services to deaf and hard-of-hearing persons to improve their quality of life; and (2) to
 2 oversee the New Mexico telecommunications relay network for deaf and hard-of-hearing citizens, government
 3 agencies, institutions, businesses and hearing individuals affiliated with those who have a hearing loss
 4 so that deaf and hard-of-hearing persons have equal access to telecommunications services.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	337.6		184.0		521.6
8 (b) Contractual services	50.3		4.4		54.7
9 (c) Other	99.9		47.9		147.8

10 Authorized FTE: 7.00 Permanent; 4.00 Term

11 Performance measures:

12 (a) Output: Number of clients served					3,000
13 Subtotal	[487.8]		[236.3]		724.1

14 MARTIN LUTHER KING, JR. COMMISSION:

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

19 Appropriations:

20 (a) Personal services and					
21 employee benefits	100.0				100.0
22 (b) Contractual services	14.3				14.3
23 (c) Other	71.6				71.6

24 Authorized FTE: 2.00 Permanent

25 Subtotal	[185.9]				185.9
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
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1 **COMMISSION FOR THE BLIND:**

2 (1) Blind services:

3 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico

4 to achieve economic and social equality so they can have independence based on their personal interests

5 and abilities.

6 Appropriations:

7 (a) Personal services and					
8 employee benefits	776.5	543.6		2,817.5	4,137.6
9 (b) Contractual services	41.0	28.6		148.7	218.3
10 (c) Other	617.9	432.5		2,242.0	3,292.4
11 (d) Other financing uses	14.1	9.9		51.0	75.0

12 Authorized FTE: 105.00 Permanent; 9.00 Term; 1.70 Temporary

13 Any unexpended or unencumbered balances in the commission for the blind remaining at the end of fiscal

14 year 2004 from appropriations made from the general fund shall not revert.

15 Performance measures:

16 (a) Output:	Number of quality employment opportunities for blind or	
17	visually impaired consumers of New Mexico	35
18 (b) Output:	Number of blind or visually impaired consumers trained in	
19	the skills of blindness to enable them to live	
20	independently in their homes and communities	380
21 (c) Outcome:	Average employment hourly wage for the blind or visually	
22	impaired person	\$10.50
23 (d) Output:	Number of employment opportunities provided for blind	
24	business entrepreneurs in different vending and food	
25	facilities through the business enterprise program	30

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 Subtotal [1, 449. 5] [1, 014. 6] [5, 259. 2] 7, 723. 3

2 NEW MEXICO OFFICE OF INDIAN AFFAIRS:

3 (1) Indian affairs:

4 The purpose of the Indian affairs program is to serve as the coordinating body between state government
5 and tribal government for New Mexico Indian tribes so they can address issues pertaining to health,
6 economy, legislation and social issues in the most efficient way.

7 Appropriations:

8 (a) Personal services and				
9 employee benefits	500. 1			500. 1
10 (b) Contractual services	21. 2			21. 2
11 (c) Other	1, 019. 9			1, 019. 9

12 Authorized FTE: 10.00 Permanent

13 Performance measures:

14 (a) Outcome:	Percent of capital outlay projects closed	10%
15 (b) Outcome:	Percent of employee files that contain performance	
16	appraisals completed and submitted within state	
17	personnel guidelines	100%

18 Subtotal [1, 541. 2] 1, 541. 2

19 STATE AGENCY ON AGING:

20 (1) Elder rights and health advocacy:

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

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	422.1			580.3	1,002.4
(b) Contractual services	28.7			37.3	66.0
(c) Other	124.7			231.1	355.8
Authorized FTE: 10.00 Permanent; 6.00 Term					
Performance measures:					
(a) Output:	Number of client contacts to assist on health insurance and benefits choices				19,500
(b) Outcome:	Percent of long-term care complaints resolved during the federal fiscal year				80%
(c) Output:	Number of volunteers trained to provide health insurance and benefits assistance				50
(d) Output:	Number of clients who receive assistance to access low- or no-cost prescription drugs				2,000
(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:					
(a) Other	780.2			766.8	1,547.0
Performance measures:					
(a) Outcome:	Percent of individuals participating in the state older worker program obtaining unsubsidized, permanent employment				5%
(b) Outcome:	Percent of individuals participating in the federal older worker program obtaining unsubsidized, permanent employment				20%
(3) Community involvement:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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The purpose of the community involvement program is to provide supportive social and nutrition services for older individuals so they can remain independent and involved in their communities.

Appropriations:

(a) Other	17,566.0			7,089.9	24,655.9
(b) Other financing uses	210.7				210.7

The amount from the general fund for the community involvement program included in the appropriation to the state agency on aging to supplement federal Older Americans Act programs shall be contracted to the designated area agencies on aging.

Performance measures:

(a) Output:	Unduplicated number of persons receiving home-delivered meals				11,000
(b) Output:	Unduplicated number of persons receiving congregate meals				28,000
(c) Output:	Number of homemaker hours provided				104,000
(d) Output:	Number of adult daycare service hours provided				160,000
(e) Output:	Number of hours of respite care provided				120,000
(f) Output:	Number of participants in local and national senior olympic games				2,500
(g) Output:	Number of children served through the foster grandparent program				2,500
(h) Output:	Number of home-bound clients served through the senior companion program				1,500

(4) Program support:

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

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

2 (a) Personal services and

3 employee benefits 1,391.8 527.1 1,918.9

4 (b) Contractual services 84.9 16.8 101.7

5 (c) Other 151.4 184.5 335.9

6 Authorized FTE: 29.00 Permanent; 2.00 Term

7 Any unexpended or unencumbered balances in the state agency on aging remaining at the end of fiscal year
8 2004 from appropriations made from the general fund shall revert to the general fund sixty days after
9 fiscal year 2003 audit reports have been approved by the state auditor.

10 Performance measures:

11 (a) Outcome: Percent of contractors assessed with no significant findings 81%

12 (b) Output: Number of program performance and financial expenditure
13 reports analyzed and processed within established deadlines 850

14 Subtotal [20,760.5] [9,433.8] 30,194.3

15 HUMAN SERVICES DEPARTMENT:

16 (1) Medical assistance:

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

19 Appropriations:

20 (a) Personal services and

21 employee benefits 2,898.8 130.8 4,275.1 7,304.7

22 (b) Contractual services 7,005.7 1,138.9 18,771.9 26,916.5

23 (c) Other 346,054.5 59,974.1 72,913.3 1,477,280.0 1,956,221.9

24 (d) Other financing uses 16,498.1 123.3 57,780.4 74,401.8

25 Authorized FTE: 139.00 Permanent

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 The other state funds appropriations to the medical assistance program of the human services department
2 includes thirty million four hundred twenty-three thousand one hundred dollars (\$30,423,100) from the
3 tobacco settlement program fund.

4 The human services department is directed to renegotiate the managed care contracts to reduce the
5 contractual price increases by four million nine hundred eighteen thousand dollars (\$4,918,000). The
6 human services department shall introduce a drug formulary in the fee-for-service category that will
7 result in an estimated savings of two million five hundred thousand dollars (\$2,500,000).

8 The internal services funds/interagency transfers appropriations include five hundred thousand
9 dollars (\$500,000) from the department of health to leverage two million dollars (\$2,000,000) of Rural
10 Primary Healthcare Act funds within the medicaid program contingent on approval and implementation of an
11 alternative prospective payment system to reimburse federally qualified health centers for services to
12 medicaid and salud patients that more effectively protects the federal qualified health centers safety
13 net providers from the effects of medical inflation, and approval and implementation of a methodology for
14 the human services department to reimburse federally qualified health centers for the salaries and
15 overhead costs for medicaid outstationed eligibility workers employed at federally qualified health
16 centers.

17 Performance measures:

- 18 (a) Outcome: Percent of children enrolled in medicaid managed care
19 receiving annual dental exam 47%
- 20 (b) Outcome: Percent of children in medicaid receiving early and
21 periodic screening, diagnosis and treatment services 82%
- 22 (c) Outcome: Percent of adolescents in medicaid managed care receiving
23 well-care visits 46%
- 24 (d) Outcome: Percent of women enrolled in medicaid and in the
25 age-appropriate group receiving breast cancer screens 64%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
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1 (e) Outcome: Percent of women enrolled in medicaid and in the
 2 age-appropriate group receiving cervical cancer screens 69%

3 (2) Income support:

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

6 Appropriations:

7 (a) Personal services and					
8 employee benefits	15,808.4			17,194.5	33,002.9
9 (b) Contractual services	4,555.0			22,779.5	27,334.5
10 (c) Other	17,619.4	1,085.2		244,532.2	263,236.8
11 (d) Other financing uses				53,039.4	53,039.4

12 Authorized FTE: 882.00 Permanent

13 The appropriations to the income support program of the human services department include one million
 14 five hundred four thousand five hundred dollars (\$1,504,500) from the general fund and thirteen million
 15 six hundred thirty-two thousand four hundred dollars (\$13,632,400) from the federal temporary assistance
 16 for needy families block grant for administration of the New Mexico Works Act.

17 The appropriations to the income support program of the human services department include eleven
 18 million eight hundred fifty-two thousand five hundred dollars (\$11,852,500) from the general fund and
 19 fifty-eight million dollars (\$58,000,000) from the federal temporary assistance for needy families block
 20 grant to provide cash assistance grants to participants as defined in the New Mexico Works Act, including
 21 education grants, clothing allowances, temporary assistance for needy families, and state-funded aliens,
 22 one-time diversion payments and wage subsidies.

23 The appropriations to the income support program of the human services department include fifteen
 24 million three hundred thousand dollars (\$15,300,000) from the federal temporary assistance for needy
 25 families block grant for support services, including ten million dollars (\$10,000,000) for job training

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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1 and placement, two million dollars (\$2,000,000) for a domestic violence program, three hundred thousand
2 dollars (\$300,000) for teen pregnancy programs, four hundred thousand dollars (\$400,000) for employment-
3 related costs, one million dollars (\$1,000,000) for a family preservation and fatherhood initiative, one
4 hundred thousand dollars (\$100,000) for micro-enterprise training and one million five hundred thousand
5 dollars (\$1,500,000) for transportation services.

6 The appropriations to the income support program of the human services department include fifty-one
7 million six hundred thirty-three thousand eight hundred dollars (\$51,633,800) from the federal temporary
8 assistance for needy families block grant for transfers to other agencies, including one million three
9 hundred thousand dollars (\$1,300,000) to the state department of public education for teen pregnancy
10 education and prevention, two million nine hundred eighty-two thousand five hundred dollars (\$2,982,500)
11 to the state department of public education for early childhood development, three million dollars
12 (\$3,000,000) to the state department of public education for full-day kindergarten, one million dollars
13 (\$1,000,000) to the state department of public education for adult basic education, one million two
14 hundred thousand dollars (\$1,200,000) to the commission on the status of women for the teamworks program,
15 two million dollars (\$2,000,000) to the children, youth and families department for adult protective
16 services, thirty-two million seven hundred fifty-one thousand three hundred dollars (\$32,751,300) to the
17 children, youth and families department for child-care programs, one million dollars (\$1,000,000) to the
18 children, youth and families department for child-care training services, six hundred thousand dollars
19 (\$600,000) to the children, youth and families department for domestic violence services, eight hundred
20 thousand dollars (\$800,000) to the state highway and transportation department for transportation
21 services, two million dollars (\$2,000,000) to the economic development department for the development
22 training program, one million dollars (\$1,000,000) to the commission on higher education for nurse and
23 teacher training, one million dollars (\$1,000,000) to the state agency on aging for the gold mentor
24 program and one million dollars (\$1,000,000) to the department of health for substance abuse.

25 The three million dollars (\$3,000,000) from the federal funds appropriation for full-day

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 kindergarten slots shall only be used for temporary assistance for needy families eligible students. This
2 appropriation is sufficient to fund temporary assistance for needy families full-day kindergarten slots
3 at the 2003-2004 school year unit value that shall be allocated to school districts. Eligibility
4 determination for the kindergarten slots shall coincide with eligibility for the free or reduced school
5 lunch program. These funds shall be transferred to the state department of public education, identified
6 separately and used only for temporary assistance for needy families eligibles.

7 The one million dollars (\$1,000,000) from the federal funds appropriation for post-secondary
8 education shall only be used for persons below 200 percent of the federal poverty level. Support for the
9 participants will be in the form of tuition for full-time students (12 credit hours or more) enrolled in
10 programs that result in professional nursing or teaching certification. Funds may also be used for
11 direct costs in proportion to the number of eligible participants in the program. Appropriate
12 administrative costs are also allowed. The appropriation is contingent on the commission for higher
13 education developing a program consistent with temporary assistance for needy families funding guidelines
14 after review by both the human services department and the legislative finance committee. These funds
15 shall be transferred to the commission for higher education, identified separately and used only for
16 eligible participants.

17 The general fund appropriations to the income support program of the human services department
18 include four million seven hundred thousand dollars (\$4,700,000) for general assistance.

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

22 Performance measures:

- 23 (a) Output: Number of temporary assistance for needy family clients
24 placed in jobs 7,000
- 25 (b) Output: Percent of families leaving the temporary assistance for

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					
2					
3	(c) Output:				65%
4					
5	(d) Outcome:				95%
6					
7					75%
8	(e) Outcome:				50%
9					
10	(f) Outcome:				70%
11					
12	(3) Child support enforcement:				
13	The purpose of the child support enforcement program is to provide location, establishment and collection				
14	services for custodial parents and their children; to ensure that all court orders for support payments				
15	are being met to maximize child support collections; and to reduce public assistance rolls.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits	3,667.6	1,322.4	9,269.9	14,259.9
19	(b) Contractual services	3,242.0	2,304.0	8,072.0	13,618.0
20	(c) Other	2,263.5	573.6	5,269.0	8,106.1
21	Authorized FTE: 357.00 Permanent				
22	Performance measures:				
23	(a) Outcome: Amount of child support collected, in millions of dollars				\$70.0
24	(b) Outcome: Percent of current support owed that is collected				55%
25	(c) Outcome: Percent of cases with support orders				45%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(d) Outcome: Percent of children born out-of-wedlock with voluntary paternity acknowledgment					55%
(4) Program support:					
The purpose of program support is to provide overall leadership, direction and administrative support to each agency program and to assist each in achieving its programmatic goals.					
Appropriations:					
(a) Personal services and employee benefits	3,337.3	345.0		7,872.3	11,554.6
(b) Contractual services	348.7			377.3	726.0
(c) Other	2,140.0			2,456.2	4,596.2
Authorized FTE: 206.00 Permanent					
Performance measures:					
(a) Quality: Percent of federal financial reporting completed on time and accurately					90%
(b) Outcome: Percent of department of finance and administration-adjusted journal entries submitted fifteen days or less after completion of reconciliation					85%
(c) Outcome: Percent of reconciliations completed within thirty to forty-five days after receipt of accurate monthly reports from department of finance and administration, joint accounting system or state treasurer's office					85%
(d) Outcome: Average time to process a payment voucher					4 days
(e) Outcome: Average time to process a purchase request document					4 days
(f) Outcome: Percent of audit findings resolved					85%
(g) Outcome: Number of audit findings in unqualified opinions issued					<2

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
1 (h) Quality: Percent of state and federal financial reporting completed					
2 on time and accurately					90%
3 Subtotal	[425, 439. 0]	[66, 997. 3]	[72, 913. 3]	[1, 928, 969. 7]	2, 494, 319. 3
4 LABOR DEPARTMENT:					
5 (1) Operations:					
6 The purpose of the operations program is to provide unemployment insurance, workforce development and					
7 labor market services that meet the needs of job seekers and employers.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	700. 0			17, 768. 2	18, 468. 2
11 (b) Contractual services				1, 228. 3	1, 228. 3
12 (c) Other			3, 567. 3	7, 737. 0	11, 304. 3
13 (d) Other financing uses				29. 7	29. 7
14 Authorized FTE: 418.00 Permanent; 30.00 Term; 3.00 Temporary					
15 Performance measures:					
16 (a) Outcome: Percent of adults receiving workforce development services					
17 who have entered employment within one quarter of leaving					
18 the program					70%
19 (b) Outcome: Percent of dislocated workers receiving workforce					
20 development services who have entered employment within one					
21 quarter of leaving the program					74%
22 (c) Outcome: Number of individuals served by labor market services who					
23 found employment					46, 924
24 (d) Outcome: Percent of status determinations for newly established					
25 employers made within ninety days of the quarter end					80%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
1 (e) Explanatory: Number of persons served by the labor market services					
2 program					150,500
3 (2) Compliance:					
4 The purpose of the compliance program is to monitor and evaluate compliance with labor law, including					
5 those concerning nonpayment of wages, unlawful discrimination, child labor, apprentices and wage rates					
6 for public works projects.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	875.6	868.4		81.2	1,825.2
10 (b) Contractual services	5.6				5.6
11 (c) Other	211.1	193.9		200.0	605.0
12 (d) Other financing uses	2.5				2.5
13 Authorized FTE: 38.00 Permanent; 1.00 Temporary					
14 Performance measures:					
15 (a) Output: Number of targeted public works inspections completed					1,610
16 (b) Output: Annual collections of apprentice contributions for public					
17 works projects					\$110,000
18 (c) Outcome: Percent of wage claims investigated and resolved within one					
19 hundred twenty days					80%
20 (d) Efficiency: Number of backlogged human rights commission hearings					
21 pending					25
22 (e) Efficiency: Percent of discrimination cases settled through alternative					
23 dispute resolution					25%
24 (f) Efficiency: Average number of days for completion of discrimination					
25 investigations and determinations					150

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
1 (3) Information:					
2 The purpose of the information program is to disseminate labor market information measuring employment,					
3 unemployment, economic health and the supply of and demand for labor.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits				1,060.6	1,060.6
7 (b) Contractual services				23.4	23.4
8 (c) Other				226.1	226.1
9 (d) Other financing uses				1.3	1.3
10 Authorized FTE: 19.00 Permanent; 1.00 Term					
11 (4) Workforce Investment Act local fund:					
12 Appropriations:					
13 (a) Other				17,936.8	17,936.8
14 (b) Other financing uses				4,565.4	4,565.4
15 (5) Program support:					
16 The purpose of program support is to provide overall leadership, direction and administrative support to					
17 each agency program to achieve their programmatic goals.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		225.0	998.1	5,669.5	6,892.6
21 (b) Contractual services		170.0		2,506.7	2,676.7
22 (c) Other		250.0		3,776.0	4,026.0
23 (d) Other financing uses				8.4	8.4
24 Authorized FTE: 116.00 Permanent; 7.00 Term; 1.00 Temporary					
25 Subtotal	[1,794.8]	[1,707.3]	[4,565.4]	[62,818.6]	70,886.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
WORKERS' COMPENSATION ADMINISTRATION:					
The purpose of the workers' compensation administration program is to arbitrate and administer the workers' compensation system to maintain a balance between workers' prompt receipt of statutory benefits and reasonable costs for employers.					
Appropriations:					
(a) Personal services and employee benefits		6,644.0			6,644.0
(b) Contractual services		600.0			600.0
(c) Other		1,129.5			1,129.5
Authorized FTE: 129.00 Permanent					
Performance measures:					
(a) Outcome:	Percent of formal claims resolved without trial				87%
(b) Output:	Number of first reports of injury processed				39,750
(c) Output:	Number of complaints of uninsured employers investigated and resolved				3,750
Subtotal		[8,373.5]			8,373.5
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	1,845.4		152.1	7,814.0	9,811.5

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1	(b) Contractual services	147.9		60.5	823.3	1,031.7
2	(c) Other	3,283.5	375.0	187.6	13,991.3	17,837.4
3	(d) Other financing uses	1.2		31.4	77.5	110.1

4 Authorized FTE: 184.00 Permanent; 26.00 Term

5 Performance measures:

6	(a) Output:	Number of persons achieving suitable employment for a				
7		minimum of ninety days				1,695
8	(b) Output:	Number of independent living plans developed				355
9	(c) Output:	Number of individuals served for independent living				558

10 (2) Disability determination:

11 The purpose of the disability determination program is to produce accurate and timely eligibility
 12 determinations to social security disability applicants so they may receive benefits.

13 Appropriations:

14	(a) Personal services and					
15	employee benefits				4,656.8	4,656.8
16	(b) Contractual services				153.0	153.0
17	(c) Other				5,632.2	5,632.2

18 Authorized FTE: 97.00 Term

19 The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for
 20 administering and monitoring independent living projects.

21 Any unexpended or unencumbered balances in the division of vocational rehabilitation remaining at
 22 the end of fiscal year 2004 from appropriations made from the general fund shall not revert.

23	Subtotal	[5,278.0]	[375.0]	[431.6]	[33,148.1]	39,232.7
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24 GOVERNOR'S COMMITTEE ON CONCERNS OF THE HANDICAPPED:

25 (1) Information and advocacy service:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
<p>1 The purpose of the information and advocacy service program is to provide needed information on</p> <p>2 disability case law analysis, building code comparisons, awareness of technologies, dispelling of</p> <p>3 stereotypes, training on the legislative process and population estimates to New Mexico individuals with</p> <p>4 disabilities and decision makers, so they can improve the economic, health and social status of New</p> <p>5 Mexico individuals with disabilities.</p>					
<p>6 Appropriations:</p>					
7 (a) Personal services and					
8 employee benefits	413.5		17.4		430.9
9 (b) Contractual services	37.4				37.4
10 (c) Other	77.7		151.6		229.3
<p>11 Authorized FTE: 7.00 Permanent; .50 Term</p>					
<p>12 Performance measures:</p>					
13 (a) Output:	Number of persons seeking technical assistance on				
14	disability issues				4,350
15 (b) Output:	Number of architectural plans reviewed or sites inspected				200
16 Subtotal	[528.6]		[169.0]		697.6
<p>17 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:</p>					
<p>18 (1) Developmental disabilities planning council:</p>					
<p>19 The purpose of the developmental disabilities planning council program is to provide and produce</p> <p>20 opportunities to and for persons with disabilities so they may realize their dreams and potential and</p> <p>21 become integrated members of society.</p>					
<p>22 Appropriations:</p>					
23 (a) Personal services and					
24 employee benefits	236.4			101.3	337.7
25 (b) Contractual services	11.1			4.7	15.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(c) Other	36.5		30.0	384.2	450.7
Authorized FTE: 6.50 Permanent					
Performance measures:					
(a) Output: Number of persons with developmental disabilities served by the agency in federally mandated areas					7,500
(b) Output: Number of monitoring site visits conducted					35
(c) Output: Number of project, programmatic and financial reports reviewed to assure compliance with state and federal regulations					44
(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	51.4				51.4
(b) Contractual services	3.1				3.1
(c) Other	41.5				41.5
Authorized FTE: 1.00 Permanent					
Performance measures:					
(a) Outcome: Percent of individuals receiving education or training on traumatic brain injury issues who demonstrate increased knowledge with a minimum score of seventy percent or better or a thirty percent increase on post-training tests					60%
Subtotal	[380.0]		[30.0]	[490.2]	900.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 MINERS' HOSPITAL OF NEW MEXICO:

2 (1) Healthcare:

3 The purpose of the healthcare program is to provide quality acute care, long-term care and related health

4 services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so

5 they can maintain optimal health and quality of life.

6 Appropriations:

7 (a) Personal services and

8 employee benefits 8,568.1 129.0 8,697.1

9 (b) Contractual services 1,804.1 95.4 1,899.5

10 (c) Other 3,890.3 35.3 3,925.6

11 (d) Other financing uses 4,262.5 4,262.5

12 Authorized FTE: 201.50 Permanent; 13.50 Term

13 Performance measures:

14 (a) Outcome: The long-term care facility will work to acquire

15 accreditation by the joint commission on accreditation of

16 healthcare organizations Work on

17 (b) Output: Number of outpatient visits 18,186

18 (c) Output: Number of outreach clinics conducted 24

19 (d) Output: Number of emergency room visits 5,000

20 (e) Output: Number of patient days at the acute care facility 6,300

21 (f) Output: Number of patient days at the long-term care facility 9,500

22 Subtotal [14,262.5] [4,262.5] [259.7] 18,784.7

23 DEPARTMENT OF HEALTH:

24 (1) Prevention, health promotion and early intervention:

25 The purpose of the prevention, health promotion and early intervention program is to provide a statewide

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
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1 system of health promotion, disease and injury prevention, community health improvement and other public
 2 health services, including locally available safety net clinical services, for the people of New Mexico
 3 so the health of the public is protected and improved.

4 Appropriations:

5 (a) Personal services and

employee benefits	19,858.0		445.0	20,815.2	41,118.2
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(b) Contractual services	25,340.2	16,428.4		8,885.7	50,654.3
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(c) Other	11,387.2	6,517.5	2,556.5	37,078.7	57,539.9
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(d) Other financing uses	299.7				299.7
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10 Authorized FTE: 354.50 Permanent; 601.50 Term

11 The other state funds appropriation to the prevention, health promotion and early intervention program of
 12 the department of health in the contractual services category includes six million dollars (\$6,000,000)
 13 from the tobacco settlement program fund for smoking prevention and cessation programs, one million
 14 dollars (\$1,000,000) from the tobacco settlement program fund for juvenile and adult diabetes prevention
 15 and control services and four hundred seventy thousand dollars (\$470,000) from the tobacco settlement
 16 program fund for HIV/AIDS prevention, services and medicine.

17 The general fund appropriation to the maternal and child health activity in the prevention, health
 18 promotion and early intervention program of the department of health shall be expended for coordination,
 19 planning and assessment in lieu of direct services available through other federal or state programs.

20 Performance measures:

(a) Output:	Number of children ages zero to four with or at risk for developmental disabilities receiving families, infants and toddler early intervention services	7,050
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(b) Output:	Number of women and children served by the families first prenatal case management program	5,400
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (c) Outcome:					
2					
3					90%
4 (d) Outcome:					
5					75%
6 (e) Output:					
7					8,500
8 (f) Outcome:					
9					
10					<36.9
11 (g) Outcome:					
12					
13					
14					18%: 26%
15 (h) Outcome:					
16					
17					
18					31%: 45%
19 (i) Output:					
20					
21					40,000
22 (j) Output:					
23					92%
24 (k) Outcome:					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target	
1						
2						
3	(l) Outcome:				20%: 29%	
4						
5						
6	(m) Output:				10%	
7						
8					49, 180	
9	(n) Output:					
10						
11					9, 200	
12	(2) Public health infrastructure and health systems capacity and improvement:					
13	The purpose of the public health infrastructure and health systems capacity and improvement program is to					
14	maintain and enhance a statewide public health infrastructure and the inter-related systems of district					
15	and local public health, primary care, rural health, emergency medical services and quality management so					
16	the people of New Mexico can be assured of population-based surveillance, timely response to emergencies					
17	and threats to the public health, access to basic health services and high quality health systems.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits	13, 153. 3	2, 001. 7	1, 799. 7	3, 052. 7	20, 007. 4
21	(b) Contractual services	8, 555. 1	1, 954. 0	2, 596. 1	8, 517. 5	21, 622. 7
22	(c) Other	5, 284. 4	837. 4	1, 207. 9	2, 850. 7	10, 180. 4
23	(d) Other financing uses	2. 1				2. 1
24	Authorized FTE: 205.00 Permanent; 209.00 Term					
25	Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(a) Outcome:					
					24
(b) Outcome:					
					15
(c) Efficiency:					
					90%
(d) Efficiency:					
					95%
(e) Outcome:					
					78%
(f) Output:					
					1,400
(g) Output:					
					75%
(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 that 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.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
Appropriations:					
(a) Personal services and employee benefits	34,866.0		400.0	5,134.9	40,400.9
(b) Contractual services	36,902.9	5,414.8	894.4	3,078.4	46,290.5
(c) Other	817.5	257.2	3,795.6	511.9	5,382.2
(d) Other financing uses	2.3				2.3
Authorized FTE: 871.00 Permanent; 102.00 Term					
Performance measures:					
(a) Efficiency:	Percent of eligible adults with urgent behavioral health treatment needs who have a first face-to-face meeting with a community-based behavioral health professional within twenty-four hours of request for services				86%
(b) Efficiency:	Percent of eligible adults with routine behavioral health treatment needs who have a first face-to-face meeting with a community-based behavioral health professional within ten business days of request for services				85%
(c) Outcome:	Percent of adults served in community-based behavioral health programs who indicate an improvement in the quality of their lives and increased independent functioning in their community as a result of their treatment experience				80%
(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 admissions within thirty days compared to the national				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target	
1					2.7	
2	(f) Efficiency:	Percent of adults registered in regional care coordination				
3		plans discharged from psychiatric inpatient care who				
4		receive follow-up care within seven days			83%	
5	(g) Output:	Number of active clients provided agency substance abuse				
6		treatment services during the fiscal year			11,100	
7	(h) Output:	Number of detoxification and residential bed days provided				
8		to agency substance abuse clients during the fiscal year			49,910	
9	(i) Output:	Number of outpatient service hours provided to agency				
10		substance abuse clients during the fiscal year			215,656	
11	(j) Output:	Number of agency clients receiving mental health and				
12		substance abuse integrated treatment services in accordance				
13		with best practices for co-occurring disorders			4,000	
14	(4) Long-term care:					
15	The purpose of the long-term care program is to provide an effective, efficient and accessible system of					
16	regionally based long-term care services for eligible New Mexicans so their quality of life and					
17	independence can be maximized.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits	16,212.2	2,853.1	31,510.9	1,233.1	51,809.3
21	(b) Contractual services	7,157.1	6,626.6	3,930.7	1,522.3	19,236.7
22	(c) Other	2,387.6	1,229.8	7,705.9	278.4	11,601.7
23	(d) Other financing uses	45,678.9	3,500.0			49,178.9
24	Authorized FTE: 1,011.00 Permanent; 386.50 Term; 15.00 Temporary					
25	The general fund appropriations to the long-term care program of the department of health in the other					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 financing uses category include five hundred thousand dollars (\$500,000) to leverage two million dollars
2 (\$2,000,000) of Rural Primary Healthcare Act funds within the human services department contingent on
3 approval and implementation of an alternative prospective payment system to reimburse federally qualified
4 health centers for services to medicaid and salud patients that more effectively protects the federal
5 qualified health centers safety net providers from the effects of medical inflation and approval and
6 implementation of a methodology by the human services department to reimburse federally qualified health
7 centers for the salaries and overhead costs for medicaid outstationed eligibility workers employed at
8 federally qualified health centers.

9 Performance measures:

- 10 (a) Quality: Rate per 100 patients of abuse, neglect and exploitation
11 allegations in agency-funded facilities and
12 community-based long-term care services programs <8
- 13 (b) Explanatory: Percent of individuals participating in long-term services
14 division programs who report services help them maintain or
15 increase independence in areas such as daily living skills,
16 work and functional skills 75%
- 17 (c) Quality: Percent of community long-term services contractors' direct
18 contact staff who leave employment annually 44.2%
- 19 (d) Quality: Fort Bayard medical center long-term care facility will
20 work to acquire accreditation by the joint commission on
21 accreditation of healthcare organizations Acquire
- 22 (e) Outcome: Number of customers or registrants requesting and actively
23 waiting for admission to the developmental disabilities
24 medicaid waiver program on the measurement date 2,400
- 25 (f) Output: Number of crisis referrals for individuals with

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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developmental disabilities that are addressed by the Los Lunas community program crisis network

80

(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 goals and objectives of the department of health.

Appropriations:

(a) Personal services and

employee benefits	5,626.5		154.0	1,920.1	7,700.6
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(b) Contractual services	334.2			415.3	749.5
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(c) Other	586.5		744.7	477.9	1,809.1
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(d) Other financing uses	.2				.2
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Authorized FTE: 135.50 Permanent; 13.30 Term

Four million five hundred thousand dollars (\$4,500,000) of the general fund appropriations made to the department of health in Subsection F of Section 4 of Chapter 4 of Laws 2002 (E. S.) shall not revert at the end of fiscal year 2003 and is re-appropriated from other state funds to the medicaid waivers activity of the long-term care and prevention, health promotion and early intervention programs of the department of health for expenditure in fiscal year 2004.

Performance measures:

(a) Efficiency:	Percent of warrants issued within thirty days from the date of acceptance of invoices by agency divisions and facilities	93%
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Subtotal	[234,451.9]	[47,620.5]	[57,741.4]	[95,772.8]	435,586.6
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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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
1 protect public and environmental health.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	335.4		2,872.7	781.2	3,989.3
5 (b) Contractual services	18.2		155.7	42.4	216.3
6 (c) Other	109.3		936.0	254.6	1,299.9
7 (d) Other financing uses	17.9		153.5	41.7	213.1
8 Authorized FTE: 23.00 Permanent; 57.00 Term					
9 Performance measures:					
10 (a) Efficiency: Percent of statutorily allowed construction permit decisions					
11 within the first ninety days					90%
12 (b) Efficiency: Percent of portable source relocation applications					
13 processed within fifteen days					100%
14 (c) Output: Number of air quality inspections completed					270
15 (d) Output: Number of human-caused violations of the health-based					
16 national ambient air quality standards monitored throughout					
17 the state					40
18 (2) Water quality:					
19 The purpose of the water quality program is to monitor and regulate impacts to New Mexico's ground and					
20 surface water for all users to ensure public and watershed health.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	2,508.5		423.5	3,561.4	6,493.4
24 (b) Contractual services	250.9		226.8	2,999.8	3,477.5
25 (c) Other	344.2		81.1	818.4	1,243.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(d) Other financing uses	31.8		7.6	75.9	115.3
Authorized FTE: 45.00 Permanent; 88.00 Term					
Performance measures:					
(a) Outcome: Percent of impaired total stream miles restored to beneficial uses					5%
(b) Outcome: Percent of permitted facilities that have not polluted ground water					70%
(c) Efficiency: Percent of public drinking water systems inspected within one week of notification of system problems that may impact public health					90%
(d) Efficiency: Percent of groundwater pollution prevention permits renewed that have been expired for at least one year					50%
(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	1,478.1		3,290.7	2,708.5	7,477.3
(b) Contractual services	215.3		479.3	394.5	1,089.1
(c) Other	348.9		776.7	639.3	1,764.9
(d) Other financing uses	45.1		100.5	82.7	228.3
Authorized FTE: 32.00 Permanent; 112.50 Term					
Performance measures:					
(a) Outcome: Percent of landfills meeting groundwater monitoring requirements					92%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
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1 (b) Outcome: Percent of confirmed underground storage tank release sites
 2 undergoing assessment or corrective action 42%

3 (c) Efficiency: Percent of hazardous waste generator inspections completed 7%

4 (4) Environmental and occupational health, safety and oversight:
 5 The purpose of the environmental and occupational health, safety and oversight program is to ensure the
 6 highest possible level of public, community and workplace safety and health for communities, residents,
 7 workers and businesses.

8 Appropriations:

9 (a) Personal services and					
10 employee benefits	5,075.9		1,413.2	2,883.9	9,373.0
11 (b) Contractual services	34.3		2,077.1	894.6	3,006.0
12 (c) Other	1,295.8		828.5	834.5	2,958.8
13 (d) Other financing uses	10.6		53.6	10.8	75.0

14 Authorized FTE: 126.00 Permanent; 70.00 Term

15 Performance measures:

16 (a) Outcome: Percent reduction in the injury and illness rate in
 17 selected industries by the end of the fiscal year 3%

18 (b) Efficiency: Percent of commercial food establishment inspections
 19 completed 100%

20 (c) Efficiency: Percent of new septic tank inspections completed 70%

21 (5) Program support:

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

25 Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (a) Personal services and					
2 employee benefits	1,584.3		1,828.9	1,429.9	4,843.1
3 (b) Contractual services	159.9		184.5	144.3	488.7
4 (c) Other	349.3		403.3	315.2	1,067.8
5 Authorized FTE: 55.00 Permanent; 32.00 Term					
6 (6) Special revenue funds:					
7 Appropriations:					
8 (a) Radioactive material license					
9 fund		331.9			331.9
10 (b) Liquid waste fund		619.8			619.8
11 (c) Tire recycling fund		14.0			14.0
12 (d) Air quality Title V fund		3,179.0			3,179.0
13 (e) Responsible party prepay		529.6			529.6
14 (f) Hazardous waste fund		2,273.7			2,273.7
15 (g) Water quality management					
16 fund		258.2			258.2
17 (h) Water conservation fund		3,102.8			3,102.8
18 (i) Air quality permit fund		1,357.3			1,357.3
19 (j) Miscellaneous revenue		64.6			64.6
20 (k) Radiologic technology fund		96.7			96.7
21 (l) Underground storage tank					
22 fund		678.0			678.0
23 (m) Corrective action fund		20,582.3			20,582.3
24 (n) Food service sanitation fund		662.7			662.7
25 Subtotal	[14,213.7]	[33,750.6]	[16,293.2]	[18,913.6]	83,171.1

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
(1) Natural resource damage assessment and restoration:					
The purpose of the natural resource damage assessment and restoration program is to restore or replace natural resources or resource services injured or lost due to releases of hazardous substances or oil into the environment.					
Appropriations:					
(a) Personal services and employee benefits	147.8	26.0			173.8
(b) Contractual services	18.5				18.5
(c) Other	41.2				41.2
(d) Other financing uses	.3				.3
Authorized FTE: 2.70 Permanent					
Performance measures:					
(a) Outcome: Dollar amount of settlements for fiscal year 2004					500,000
(b) Outcome: Number of acres restored for fiscal year 2004					400
Subtotal	[207.8]	[26.0]			233.8
NEW MEXICO HEALTH POLICY COMMISSION:					
(1) Health information and policy analysis:					
The purpose of the health information and policy analysis program is to provide relevant and current health-related data, information and comprehensive analysis to consumers, state health agencies, the legislature and the private health sector so they can obtain or provide improved healthcare access in New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	742.6				742.6

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(b) Contractual services	371.3	1.0			372.3
(c) Other	273.8				273.8
Authorized FTE: 14.00 Permanent					
Performance measures:					
(a) Output: Number of health-related bills analyzed during the legislative session					100
(b) Output: Number of customized or specialized health data analyses performed in response to requests for information or in anticipation of issues affecting the healthcare delivery and finance systems					10
Subtotal	[1,387.7]	[1.0]			1,388.7
NEW MEXICO VETERANS' SERVICE COMMISSION:					
(1) Veterans' services:					
The purpose of the veterans' services program is to provide information and assistance to veterans and their eligible dependents to obtain the benefits to which they are entitled in order to improve their quality of life.					
Appropriations:					
(a) Personal services and employee benefits	1,145.6			110.5	1,256.1
(b) Contractual services	354.2	600.0			954.2
(c) Other	221.9	18.5	23.0	37.3	300.7
Authorized FTE: 29.00 Permanent; 2.00 Term					
The other state funds appropriation to the veterans' services program of the New Mexico veterans' service commission in the contractual services category includes six hundred thousand dollars (\$600,000) from the tobacco settlement program fund for assistance to veterans with lung disease. Any unexpended or					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
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1 unencumbered balances remaining at the end of fiscal year 2004 from appropriations made from the tobacco
 2 settlement program fund shall revert to the tobacco settlement program fund.

3 The general fund and other state fund appropriations to the New Mexico veterans' service commission
 4 in the contractual services category are contingent on the commission including performance measures in
 5 its contracts to increase contract oversight and accountability.

6	Performance measures:				
7	(a) Output:	Number of veterans served by commission field offices			25,000
8	(b) Output:	Number of referrals from veteran service officers to			
9		contract veterans' organizations			14,500
10	(c) Output:	Number of homeless veterans provided shelter for a period			
11		of two weeks or more			40
12	Subtotal	[1,721.7]	[618.5]	[23.0]	[147.8]
12					2,511.0

13 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:

14 (1) Juvenile justice:
 15 The purpose of the juvenile justice program is to provide rehabilitative services to youth committed to
 16 the department including but not limited to medical, educational, mental health and other services.

17	Appropriations:				
18	(a)	Personal services and			
19		employee benefits			
19		36,275.0		1,650.2	37,925.2
20	(b)	Contractual services			
20		11,170.6			11,170.6
21	(c)	Other			
21		5,847.7	627.6	666.4	7,141.7

22 Authorized FTE: 829.00 Permanent; 36.90 Term

23	Performance measures:				
24	(a) Outcome:	Average improvement in educational grade level of clients			1.5
25	(b) Outcome:	Percent of re-adjudicated clients			3.5%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
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1	(c) Outcome:	Percent of clients recommitted to a state juvenile or adult			
2		correctional facility in New Mexico			10%
3	(d) Output:	Percent of clients who complete formal probation			80%
4	(e) Output:	Percent of eligible clients receiving a high school diploma			
5		in agency facilities			28%

6 (2) Child and adult protective services:
 7 The purpose of the child and adult protective services program is to receive and investigate referrals of
 8 child and adult abuse and neglect and provide family preservation, treatment and legal services to
 9 vulnerable children and adults and their families to ensure their safety and well-being.

10 Appropriations:

11	(a) Personal services and				
12	employee benefits	20,960.9		9,018.2	13,159.9
13	(b) Contractual services	3,638.5			7,946.3
14	(c) Other	15,670.7	1,262.6	1,070.6	19,970.6
15	(d) Other financing uses				208.0
16					208.0

16 Authorized FTE: 916.00 Permanent; 8.00 Term

17 The general fund appropriations to the child and adult protective services program of the children, youth
 18 and families department in the contractual services category for adult services shall not be reduced
 19 below the fiscal year 2003 operating budget level.

20 Performance measures:

21	(a) Outcome:	Percent of children with repeat maltreatment			6.1%
22	(b) Outcome:	Percent of children in foster care for twelve months with			
23		no more than two placements			86.7%
24	(c) Output:	Number of children in foster care for twelve months with no			
25		more than two placements			2,385

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
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1 (d) Outcome: Percent of children adopted in less than twenty-four months
 2 from entry into foster care 32%

3 (e) Outcome: Percent of adults with repeat maltreatment 12%

4 (3) Prevention and intervention:

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

8 Appropriations:

9 (a) Personal services and					
10 employee benefits	7,058.7		289.7	1,738.1	9,086.5
11 (b) Contractual services	17,731.4	246.0		8,202.1	26,179.5
12 (c) Other	7,924.2	900.0	34,713.6	77,045.3	120,583.1
13 (d) Other financing uses	323.8			1,250.0	1,573.8

14 Authorized FTE: 153.30 Permanent; 38.00 Term

15 Performance measures:

16 (a) Outcome: Percent of children in families receiving behavioral
 17 health services who experience an improved level of
 18 functioning at discharge. 55%

19 (b) Output: Percent of slots utilizing nontraditional child care 31%

20 (c) Output: Number of slots utilizing nontraditional child care 7,380

21 (4) Program support:

22 The purpose of program support is to provide the direct services programs with functional and
 23 administrative support so they may provide client services consistent with the department's mission and
 24 also support the development and professionalism of employees.

25 Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1	(a) Personal services and				
2	employee benefits	5,747.8	750.1	2,347.2	8,845.1
3	(b) Contractual services	992.5	125.5	339.0	1,457.0
4	(c) Other	1,611.5	378.6	1,194.5	3,184.6

5 Authorized FTE: 157.00 Permanent

6 The general fund appropriations to program support of the children, youth and families department in the
 7 contractual services category is contingent upon the department including performance measures in its
 8 outcome-based contracts to increase contract oversight and accountability.

9 Performance measures:

10	(a) Output:	Turnover rate for social workers			11.9%
11	(b) Output:	Turnover rate for juvenile correctional officers			18.4%
12	(c) Quality:	Percent of employee files that contain performance			
13		appraisals development plans completed and submitted within			
14		state personnel guidelines			95%

15 Subtotal [134,953.3] [3,036.2] [48,662.9] [133,401.0] 320,053.4

16 TOTAL HEALTH, HOSPITALS AND

17 HUMAN SERVICES 845,341.8 177,783.0 206,528.6 2,288,614.5 3,518,267.9

18 G. PUBLIC SAFETY

19 DEPARTMENT OF MILITARY AFFAIRS:

20 (1) National guard support:

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

24 Appropriations:

25 (a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1	employee benefits	1,797.2		1,541.9	3,339.1
2	(b) Contractual services	18.0		640.5	658.5
3	(c) Other	1,734.2	49.4	1,547.2	3,330.8
4	Authorized FTE: 31.00 Permanent; 45.00 Term				

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

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

12 Performance measures:

13	(a) Outcome:	Percent of strength of the New Mexico national guard	86%
14	(b) Outcome:	Rate of attrition of the New Mexico Army national guard	15%
15	(c) Output:	Number of major environmental compliance findings from	
16		inspections	37

17 (2) Crisis response:
18 The purpose of the crisis response program is to provide resources and a highly trained and experienced
19 force to protect the public and improve the quality of life for New Mexicans.

20 Appropriations:

21	(a) Personal services and				
22	employee benefits	280.7	400.0	979.4	1,660.1
23	(b) Contractual services	232.0		328.0	560.0
24	(c) Other	301.1		353.0	654.1
25	Authorized FTE: 1.00 Permanent; 39.00 Term				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
Performance measures:					
(a) Outcome:	Percent of cadets successfully graduating from the youth challenge academy				75%
Subtotal	[4,363.2]	[49.4]	[400.0]	[5,390.0]	10,202.6
PAROLE BOARD:					
(1) Adult parole:					
The purpose of the adult parole program is to provide and or establish parole conditions and guidelines for inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
Appropriations:					
(a) Personal services and employee benefits	250.9				250.9
(b) Contractual services	6.2				6.2
(c) Other	92.6				92.6
Authorized FTE: 5.00 Permanent					
Performance measures:					
(a) Efficiency:	Percent of initial parole hearings held a minimum of thirty days prior to the inmate's projected release date				70%
Subtotal	[349.7]				349.7
JUVENILE PAROLE BOARD:					
(1) Juvenile parole:					
The purpose of the juvenile parole program is to provide fair and impartial hearings through reviews of incarcerated youth so they can reintegrate into society as law-abiding citizens.					
Appropriations:					
(a) Personal services and employee benefits	298.2				298.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(b) Contractual services	5.7				5.7
(c) Other	45.4				45.4
Authorized FTE: 6.00 Permanent					
Performance measures:					
(a) Outcome: Percent increase in the number of residents placed on the hearing agenda					50%
(b) Output: Number of residents placed on the hearing agenda					300
(c) Output: Number of parole hearings held					345
(d) Output: Number of individuals paroled					308
Subtotal	[349.3]				349.3
CORRECTIONS DEPARTMENT:					
(1) Inmate management and control:					
The purpose of the inmate management and control program is to incarcerate offenders in a humane, professionally sound manner and to provide safe and secure prison operations. This includes quality hiring and in-service training of corrections officers, protecting the public from escape risks, and protecting prison staff, contractors and inmates from violence to the extent possible within budgetary resources.					
Appropriations:					
(a) Personal services and employee benefits	68,190.4	7,590.5	200.0		75,980.9
(b) Contractual services	28,030.4				28,030.4
(c) Other	67,048.1	1,467.2	100.0	836.0	69,451.3
(d) Other financing uses	10.0				10.0
Authorized FTE: 1,680.00 Permanent; 17.00 Term					
The general fund appropriations to the inmate management and control program of the corrections					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
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1 department include twenty-seven million twenty-six thousand four hundred dollars (\$27,026,400) to be used
2 for the comprehensive healthcare contract.

3 The general fund appropriations to the inmate management and control program of the corrections
4 department include forty-seven million nine hundred forty-five thousand four hundred dollars
5 (\$47,945,400) to be used only for housing inmates in privately operated facilities.

6 Performance measures:

7 (a) Outcome:	Percent turnover of correctional officers				12%
8 (b) Efficiency:	Daily cost per inmate, in dollars				\$88.48
9 (c) Output:	Percent of inmates testing positive in monthly drug test				<=3%
10 (d) Output:	Graduation rate of correctional officer cadets from the				
11	corrections department training academy				78%
12 (e) Output:	Number of cadets entering corrections department training				
13	academy				221

14 (2) Inmate programming:

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

19 Appropriations:

20 (a) Personal services and					
21	employee benefits	6,531.5	904.5		7,436.0
22 (b) Contractual services		285.8			285.8
23 (c) Other		2,059.8	261.8	17.5	2,339.1

24 Authorized FTE: 126.50 Permanent; 18.50 Term

25 The general fund appropriations to the inmate programming program of the corrections department include

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 five hundred thousand dollars (\$500,000) to provide residential treatment and transitional reintegration
2 services for women under the supervision of the probation and parole division released from prison who
3 are mentally ill and one million dollars (\$1,000,000) to provide residential treatment and family
4 reintegration services for female offenders.

5 Performance measures:

6 (a) Output:	Number of inmates offered corrective thinking, 7 employability, literacy and transferability skills				700
8 (b) Output:	Number of inmates who successfully complete the general 9 equivalency diploma				150
10 (c) Output:	Number of inmates enrolled in adult basic education				1,650
11 (d) Output:	Percent of reception diagnostic center intake inmates 12 who receive substance abuse screening				99%
13 (e) Output:	Percent of individuals in the success for offenders after 14 release program who complete the program				80%

15 (3) Corrections industries:

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

19 Appropriations:

20 (a) Personal services and 21 employee benefits		1,906.7			1,906.7
22 (b) Contractual services		20.5			20.5
23 (c) Other		3,859.7			3,859.7
24 (d) Other financing uses		100.0			100.0

25 Authorized FTE: 34.00 Permanent; 4.00 Term

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

(a) Outcome:	Profit/loss ratio				Break Even
(b) Outcome:	Percent of eligible inmates employed				7%
(c) Output:	Number of inmate jobs provided				409

(4) Community offender management:

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

Appropriations:

(a) Personal services and employee benefits	12,285.1	968.8			13,253.9
(b) Contractual services	96.3				96.3
(c) Other	5,726.1				5,726.1

Authorized FTE: 321.00 Permanent

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

Transfers from the community offender management program are not authorized.

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

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
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1	(a) Outcome:	Percent increase in out-of-office contacts or home visits			
2		with offenders on maximum supervision			10%
3	(b) Quality:	Number of regular cases for each probation and parole officer			81
4	(c) Quality:	Number of special cases for each probation and parole officer			21

5 (5) Community corrections/vendor-run:

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

10 Appropriations:

11	(a) Personal services and				
12	employee benefits	1.8			1.8
13	(b) Contractual services	154.8			154.8
14	(c) Other	3,801.0	318.6		4,119.6

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

17 Transfers from the community correction/vendor run program are not authorized.

18 Performance measures:

19	(a) Output:	Graduation rate from male residential treatment center at			
20		Fort Stanton			65%

21 (6) Program support:

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

25 Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1	(a) Personal services and				
2	employee benefits	4, 878. 1		185. 6	5, 063. 7
3	(b) Contractual services	206. 5			206. 5
4	(c) Other	1, 137. 1	16. 6	24. 6	1, 178. 3
5	(d) Other financing uses		1, 207. 4		1, 207. 4
6	Authorized FTE: 85.00 Permanent				

7 The other state funds appropriation to program support of the corrections department in the other
 8 financing uses category includes one million two hundred seven thousand four hundred dollars (\$1,207,400)
 9 for the building fund.

10 Performance measures:

11 (a) Quality: Percent of employee files that contain performance
 12 appraisal development plans completed and
 13 submitted within the focal point evaluation period 90%

14 Subtotal [200, 442. 8] [17, 456. 0] [1, 676. 5] [853. 5] 220, 428. 8

15 CRIME VICTIMS REPARATION COMMISSION:

16 (1) Victim compensation:

17 The purpose of the victim compensation program is to provide financial assistance and information to
 18 victims of violent crime in New Mexico so they can receive services to restore their lives.

19 Appropriations:

20	(a) Personal services and				
21	employee benefits	663. 9			663. 9
22	(b) Contractual services	188. 5			188. 5
23	(c) Other	662. 7	380. 0		1, 042. 7

24 Authorized FTE: 15.00 Permanent

25 Performance measures:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
1 (a) Outcome: Percent of errors in compensation summaries to the board					<5%
2 (2) Federal grant administration:					
3 The purpose of the federal grant administration program is to provide funding and training to nonprofit					
4 victim providers and public agencies so they can provide services to victims of crime.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits				152.8	152.8
8 (b) Contractual services				51.2	51.2
9 (c) Other				3,577.2	3,577.2
10 (d) Other financing uses				935.2	935.2
11 Authorized FTE: 3.00 Term					
12 Performance measures:					
13 (a) Outcome: Percent of grant contracts submitted to subrecipients prior					
14 to July 1					90%
15 Subtotal	[1,515.1]	[380.0]		[4,716.4]	6,611.5
16 DEPARTMENT OF PUBLIC SAFETY:					
17 (1) Law enforcement:					
18 The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
19 to the public and ensure a safer New Mexico.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	43,604.7	75.0	7,038.9	6,902.2	57,620.8
23 (b) Contractual services	1,368.7		565.9	76.5	2,011.1
24 (c) Other	11,989.5	634.8	2,408.7	1,288.3	16,321.3
25 Authorized FTE: 980.00 Permanent; 46.00 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
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The internal service funds/interagency transfers appropriations to the law enforcement program of the department of public safety include seven million two hundred twenty thousand one hundred dollars (7,220,100) for the motor transportation division from the state road fund. Any unexpended or unencumbered balance in the department of public safety remaining at the end of fiscal year 2004 made from appropriations from the state road fund shall revert to the state road fund.

Performance measures:

(a) Output:	Number of patrol hours				229,500
(b) Quality:	Average response time for emergency calls (in minutes)				21.2
(c) Efficiency:	Overtime cost per commissioned officer				\$6,502
(d) Outcome:	Commercial vehicle crash rates per one hundred million vehicle miles driven				27.1%

(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, government agencies and the general public to maintain and improve overall public safety in New Mexico.

Appropriations:

(a) Personal services and employee benefits	3,992.1	81.6	87.2	875.2	5,036.1
(b) Contractual services	430.5	176.4	16.0	121.0	743.9
(c) Other	706.5	189.0	152.6	1,173.3	2,221.4

Authorized FTE: 74.00 Permanent; 33.00 Term

Performance measures:

(a) Outcome:	Percent of crime laboratory compliance compared to American society of crime laboratory directors standards				100%
(b) Output:	Number of unprocessed DNA cases				100

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
1 (c) Output: Number of unprocessed firearms cases					90
2 (d) Efficiency: Percent reduction in the time required to provide customers					
3 accurate criminal history records					25%
4 (e) Outcome: Percent of forensic evidence examinations completed to meet					
5 customer requirements					100%
6 (3) Information technology:					
7 The purpose of the information technology program is to ensure access to information and to provide					
8 reliable and timely information technology services to the department of public safety programs, law					
9 enforcement and other government agencies in their commitment to build a safer, stronger New Mexico.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,999.5				1,999.5
13 (b) Contractual services	120.0				120.0
14 (c) Other	628.9				628.9
15 Authorized FTE: 33.00 Permanent; 1.00 Term					
16 Performance measures:					
17 (a) Efficiency: Percent of operability for all mission-critical software					
18 applications residing on agency servers					98%
19 (4) Accountability and compliance support:					
20 The purpose of the accountability and compliance support program is to provide quality legal,					
21 administrative, financial, technical and auditing services to department of public safety programs in					
22 their commitment to building a safer, stronger New Mexico and to ensure the fiscal integrity and					
23 responsibility of those programs.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 employee benefits	3,105.9	83.6	92.2	432.5	3,714.2
2 (b) Contractual services	113.7		54.1	10.4	178.2
3 (c) Other	1,778.2	65.6	16.9	4,436.7	6,297.4
4 Authorized FTE: 66.00 Permanent; 12.00 Term					
5 Performance measures:					
6 (a) Quality: Percent of employee files that contain performance					
7 appraisal development plans that were complete and					
8 submitted within thirty days of the employees' anniversary					
9 date					90%
10 (b) Quality: Percent of prior year audit findings resolved by the					
11 department of public safety					100%
12 Subtotal	[69,838.2]	[1,306.0]	[10,432.5]	[15,316.1]	96,892.8
13 TOTAL PUBLIC SAFETY	276,858.3	19,191.4	12,509.0	26,276.0	334,834.7
14 H. TRANSPORTATION					
15 STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:					
16 (1) Construction:					
17 The purpose of the construction program is to provide improvements and additions to the state's highway					
18 infrastructure to serve the interest of the general public. These improvements include those activities					
19 directly related to highway planning, design and construction necessary for a complete system of highways					
20 in the state.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		21,253.0		23,425.5	44,678.5
24 (b) Contractual services		74,937.7		161,198.6	236,136.3
25 (c) Other		28,673.4		102,482.0	131,155.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
1	Authorized FTE: 972.00 Permanent; 15.00 Term; 31.80 Temporary				
2	Performance measures:				
3	(a) Outcome:	Number of combined systemwide miles in deficient condition			3,000
4	(b) Quality:	Ride quality index for new construction			>/=4.2
5	(c) Quality:	Percent of final cost over bid amount			4.0%
6	(d) Explanatory:	Percent of programmed projects let			70%
7	(e) Explanatory:	Contracted engineering services as a percent of			
8		construction costs			<14%
9	(f) Efficiency:	Time in calendar days between the date of physical			
10		completion of a project and the date of final payment			
11		notification			182
12	(2) Maintenance:				
13	The purpose of the maintenance program is to maintain and provide improvements to the state's highway				
14	infrastructure to serve the interest of the general public. These improvements include those activities				
15	directly related to preserving roadway integrity and maintaining open highway access throughout the state				
16	system.				
17	Appropriations:				
18	(a)	Personal services and			
19		employee benefits		44,682.4	44,682.4
20	(b)	Contractual services		42,529.4	42,529.4
21	(c)	Other		63,360.7	63,360.7
22	Authorized FTE: 1,177.00 Permanent; 1.00 Term; 17.80 Temporary				
23	Performance measures:				
24	(a) Outcome:	Number of interstate miles rated good			850
25	(b) Outcome:	Number of noninterstate miles rated good			5,762

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
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1	(c) Outcome:	Number of combined systemwide miles in deficient condition			3,000
2	(d) Efficiency:	Maintenance expenditures per lane mile of combined			
3		systemwide miles			\$5,250
4	(e) Quality:	Customer satisfaction levels at rest areas			81%
5	(f) Output:	Number of statewide improved pavement surface miles			5,889

(3) Traffic safety:

The purpose of the traffic safety program is to provide comprehensive traffic education that supports the laws related to driver and traffic safety while striving to decrease fatalities and accidents on the state's roadways.

Appropriations:

11	(a) Personal services and				
12	employee benefits		475.3	296.9	772.2
13	(b) Other		3,490.6	7,229.3	10,719.9

Authorized FTE: 14.00 Permanent; 3.00 Term

Performance measures:

16	(a) Outcome:	Percent of front occupant seat belt use by the public			88.5%
17	(b) Outcome:	Number of head-on crashes per one hundred million vehicle			
18		miles traveled			2.15
19	(c) Outcome:	Number of alcohol-involved fatalities per one hundred			
20		million vehicle miles traveled			.74
21	(d) Outcome:	Number of traffic fatalities per one hundred million			
22		vehicle miles traveled			1.70

(4) Public transportation:

The purpose of the transportation program is to participate in the planning and operation of public transportation programs with metropolitan and regional planning organizations. The program consists of

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
1 transportation alternatives for elderly and persons with disabilities, vanpools, buses and other public					
2 transportation modes.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		372.1		133.0	505.1
6 (b) Other		221.9		8,262.5	8,484.4
7 Authorized FTE: 7.00 Permanent; 2.00 Term					
8 Performance measures:					
9 (a) Output:	Annual rural public transportation ridership, in thousands				600.0
10 (b) Output:	Number of welfare-to-work transportation riders				35,000
11 (5) Aviation:					
12 The purpose of the aviation program is to promote, develop, maintain and protect an air transportation					
13 infrastructure that provides for the safe and efficient airborne movement of people, goods and services					
14 within New Mexico and that provides access to the global aviation network.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		380.0			380.0
18 (b) Contractual services		121.0		150.0	271.0
19 (c) Other		1,720.0			1,720.0
20 Authorized FTE: 7.00 Permanent					
21 Performance measures:					
22 (a) Outcome:	Fiscal year total dollar amount of airport projects				
23	completed, in millions				\$15
24 (b) Outcome:	Five-year capital improvement funding compared to needs				45%
25 (c) Output:	Number of airport improvement projects around the state				50

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
(6) Program support:					
The purpose of program support is to provide management and administration of financial and human resources, custody and maintenance of information and property, and management of construction and maintenance projects.					
Appropriations:					
(a) Personal services and employee benefits		24,279.4		90.0	24,369.4
(b) Contractual services		1,630.2			1,630.2
(c) Other		16,700.2			16,700.2
(d) Other financing uses		7,220.1			7,220.1
Authorized FTE: 424.00 Permanent; 1.90 Temporary					
Performance measures:					
(a) Outcome: Number of workers' compensation claims					105
(b) Efficiency: Percent of payments made within thirty days of invoice					95%
(c) Quality: Number of external audit findings					4
(d) Quality: Percent of prior year audit findings resolved					90%
Subtotal		[332,047.4]		[303,267.8]	635,315.2
TOTAL TRANSPORTATION		332,047.4		303,267.8	635,315.2
I. OTHER EDUCATION					
STATE DEPARTMENT OF PUBLIC EDUCATION:					
Appropriations:					
(a) Personal services and employee benefits	8,235.9	193.4	104.9	4,355.6	12,889.8
(b) Contractual services	308.0	55.0	200.0	6,347.8	6,910.8
(c) Other	419.3	348.2	91.6	1,456.5	2,315.6

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
1 (d) Other financing uses	84.0		2,111.0	176.2	2,371.2
2 Authorized FTE: 177.20 Permanent; 80.00 Term					
3 Performance measures for academic achievement:					
4 (a) Explanatory: Number of state assessments aligned with standards					
5 (b) Quality: Percent of districts "satisfied" with state department of					
6 public education technical assistance services for improved					
7 student achievement					
8 (c) Outcome: Percent of students, parents, educators and community					
9 members who understand the alignment of student					
10 expectations, teaching and assessment					
11 (d) Quality: Percent of stakeholders who perceive the accountability					
12 system as credible and fair					
13 (e) Outcome: Percent of public school performance measures met					
14 Performance measures for quality teachers, principals, administrators and educational support					
15 personnel:					
16 (a) Outcome: Percent of districts and schools implementing professional					
17 development activities that align with their locally					
18 developed educational plan for student success					
19 (b) Outcome: Percent of districts that implement state board of					
20 education policies and competencies for the education					
21 profession					
22 (c) Quality: Percent of districts rating New Mexico's system of educator					
23 development as "excellent"					
24 Subtotal	[9,047.2]	[596.6]	[2,507.5]	[12,336.1]	24,487.4
25 APPRENTICESHIP ASSISTANCE:	648.7				648.7

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Subtotal	[648. 7]				648. 7
2	REGIONAL EDUCATION COOPERATIVES:					
3	Appropriations:					
4	(a) Northwest:		85. 0		1, 247. 8	1, 332. 8
5	(b) Northeast:				2, 098. 0	2, 098. 0
6	(c) Lea county:		87. 0		2, 197. 7	2, 284. 7
7	(d) Pecos valley:		1, 550. 7		1, 476. 8	3, 027. 5
8	(e) Southwest:		245. 0		2, 740. 2	2, 985. 2
9	(f) Central:		1, 703. 0		2, 006. 0	3, 709. 0
10	(g) High plains:		1, 465. 2		1, 767. 7	3, 232. 9
11	(h) Clovis:		25. 8		1, 298. 7	1, 324. 5
12	(i) Ruidoso:		3, 850. 0		1, 750. 0	5, 600. 0
13	Subtotal		[9, 011. 7]		[16, 582. 9]	25, 594. 6
14	STATE DEPARTMENT OF PUBLIC EDUCATION SPECIAL					
15	APPROPRIATIONS:					
16	Appropriations:					
17	(a) Beginning teacher induction	998. 0				998. 0
18	(b) Re: Learning	499. 0				499. 0
19	(c) Performance-based budgeting					
20	-- support for districts	1, 000. 0				1, 000. 0
21	Subtotal	[2, 497. 0]				2, 497. 0
22	ADULT BASIC EDUCATION:	4, 790. 5				4, 790. 5
23	Subtotal	[4, 790. 5]				4, 790. 5
24	NEW MEXICO SCHOOL FOR THE VISUALLY					
25	HANDICAPPED:	11. 5	7, 474. 5		277. 5	7, 763. 5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Subtotal	[11. 5]	[7, 474. 5]		[277. 5]	7, 763. 5
2 NEW MEXICO SCHOOL FOR THE DEAF:	3, 188. 1	7, 449. 0		323. 2	10, 960. 3
3 Subtotal	[3, 188. 1]	[7, 449. 0]		[323. 2]	10, 960. 3
4 DEFICIENCIES CORRECTION UNIT:					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		1, 746. 5			1, 746. 5
8 (b) Contractual services		255. 0			255. 0
9 (c) Other		547. 8			547. 8
10 Authorized FTE: 26.00 Permanent					
11 Subtotal		[2, 549. 3]			2, 549. 3
12 TOTAL OTHER EDUCATION	20, 183. 0	27, 081. 1	2, 507. 5	29, 519. 7	79, 291. 3

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

Except as otherwise provided, any unexpended or unencumbered balance remaining at the end of fiscal year 2004 shall not revert to the general fund.

COMMISSION ON HIGHER EDUCATION:

(1) Policy development and institutional financial oversight:

The purpose of the policy development and institutional financial oversight program is to provide a continuous process of statewide planning and oversight within the commission's statutory authority for

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
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1 the higher education partners to ensure both the efficient use of state resources and progress in
 2 implementing the public agenda.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	1,389.7		40.0	270.6	1,700.3
6 (b) Contractual services	26.1			36.0	62.1
7 (c) Other	2,348.8	30.0	190.0	3,634.4	6,203.2

8 Authorized FTE: 24.00 Permanent; 9.50 Term

9 The general fund appropriations to the policy development and institutional financial oversight program
 10 of the commission on higher education in the other category includes one million five-hundred thousand
 11 dollars (\$1,500,000) for the program development enhancement fund and is contingent on passage of
 12 legislation establishing the fund.

13 The federal funds appropriations to the policy development and institutional financial oversight
 14 program of the commission on higher education in the other category includes one million dollars
 15 (\$1,000,000) for the program development enhancement fund from the temporary assistance for needy
 16 families block grant and is contingent on passage of legislation establishing the fund, and contingent on
 17 the commission developing a program consistent with federal temporary assistance for needy families
 18 funding guidelines after review by both the human services department and legislative finance committee.

19 Any unexpended or unencumbered balance in the policy development and institutional financial
 20 oversight program remaining at the end of fiscal year 2004 from appropriations made from the general fund
 21 shall revert to the general fund.

22 Performance measures:

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

75%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
1 (b) Output: Percent of commission and committee meeting agendas that					
2 were devoted to discussion and actions that focused on the					
3 public agenda					60%
4 (2) Student financial aid:					
5 The purpose of the student financial aid program is to provide access, affordability and opportunities					
6 for success in higher education to students and their families so that all New Mexicans can benefit from					
7 post-secondary education and training beyond high school.					
8 Appropriations:					
9 (a) Other	22,252.8	558.2	27,766.3	324.0	50,901.3
10 (b) Other financing uses		80.0			80.0
11 Performance measures:					
12 (a) Output: Number of lottery success recipients enrolled in or					
13 graduated from college after the ninth semester					1,738
14 (b) Outcome: Percent of students meeting eligibility criteria for state					
15 loan programs who continue to be enrolled by the sixth					
16 semester					75%
17 (c) Outcome: Percent of students meeting eligibility criteria for					
18 work-study programs who continue to be enrolled by the					
19 sixth semester					70%
20 (d) Outcome: Percent of students meeting eligibility criteria for					
21 merit-based programs who continue to be enrolled by the					
22 sixth semester					75%
23 (e) Outcome: Percent of students meeting eligibility criteria for					
24 need-based programs who continue to be enrolled by the					
25 sixth semester					62%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 Subtotal [26, 017. 4] [668. 2] [27, 996. 3] [4, 265. 0] 58, 946. 9

2 UNIVERSITY OF NEW MEXICO:

3 (1) Main campus:

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

8 Appropriations:

9 (a) Instruction and general					
10 purposes	147, 042. 6	105, 851. 7		3, 438. 6	256, 332. 9
11 (b) Athletics	2, 637. 8	21, 348. 9		68. 6	24, 055. 3
12 (c) Educational television	1, 243. 6	3, 313. 2		1, 174. 9	5, 731. 7
13 (d) Extended services					
14 instruction		1, 679. 2			1, 679. 2
15 (e) Other - main campus		161, 385. 7		87, 074. 0	248, 459. 7

16 Performance measures:

17 (a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen				
18	retained to second year				75%
19 (b) Output:	Number of post-baccalaureate degrees awarded				1, 550

20 (2) Gallup branch:

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

25 Appropriations:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(a) Instruction and general purposes	7,368.2	6,204.7		827.0	14,399.9
(b) Extended services instruction		7,283.0		10.0	7,293.0
(c) Nurse expansion	34.9				34.9
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours who, after three years, received a degree or certificate, transferred, became transfer ready or are still enrolled				42.5%
(b) Outcome:	Percent of graduates who were placed in jobs in New Mexico based on unemployment insurance wage data				50%
(c) Output:	Number of students enrolled in the area vocational schools program				440
(3) Los Alamos branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	2,043.5	2,446.2		161.2	4,650.9
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours who, after three years, received a degree or certificate, transferred, became transfer ready or are still enrolled				60%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
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1	(b) Outcome:	Percent of graduates placed in jobs in New Mexico			
2		based on unemployment insurance wage data			46%
3	(c) Output:	Number of students enrolled in the small business			
4		development center program			375

5 (4) Valencia branch:
 6 The purpose of the instruction and general program at New Mexico's community colleges is to provide
 7 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have
 8 the skills to be competitive in the new economy and are able to participate in lifelong learning
 9 activities.

10	Appropriations:				
11	(a) Instruction and general				
12	purposes	4,007.3	2,958.1	1,825.0	8,790.4

13	Performance measures:				
14	(a) Outcome:	Percent of new students taking nine or more credit hours			
15		who, after three years, received a degree or certificate,			
16		transferred, became transfer ready or are still enrolled			53%
17	(b) Outcome:	Percent of graduates placed in jobs in New Mexico			
18		based on unemployment insurance wage data			67%
19	(c) Output:	Number of students enrolled in the adult basic education			
20		program			1,150

21 (5) Taos branch:
 22 The purpose of the instruction and general program at New Mexico's community colleges is to provide
 23 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have
 24 the skills to be competitive in the new economy and are able to participate in lifelong learning
 25 activities.

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Appropriations:					
2 (a) Instruction and general					
3 purposes	1,340.7	3,031.7		514.9	4,887.3
4 Performance measures:					
5 (a) Outcome:					
6 Percent of new students taking nine or more credit hours					
7 who, after three years, received a degree or certificate,					
8 transferred, became transfer ready or are still enrolled					58%
9 (b) Outcome:					
10 Percent of graduates placed in jobs in New Mexico					
11 based on unemployment insurance wage data					63%
12 (c) Output:					
13 Number of students enrolled in the concurrent enrollment					
14 program					515
15 (6) Research and public service projects:					
16 Appropriations:					
17 (a) Judicial selection	72.6				72.6
18 (b) Judicial education center	283.6				283.6
19 (c) Spanish resource center	109.9				109.9
20 (d) Southwest research center	1,138.0				1,138.0
21 (e) Substance abuse program	156.3				156.3
22 (f) Native American intervention	196.5				196.5
23 (g) Resource geographic					
24 information system	131.5				131.5
25 (h) Natural heritage program	80.8				80.8
(i) Southwest Indian law					
clinic	122.9				122.9
(j) BBER census and population					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	analysis	52.3	4.4			56.7
2	(k) New Mexico historical					
3	review	84.1	8.9			93.0
4	(l) Ibero-American education					
5	consortium	168.9				168.9
6	(m) Youth education recreation					
7	program	144.2				144.2
8	(n) Advanced materials research	69.3				69.3
9	(o) Manufacturing engineering					
10	program	404.5				404.5
11	(p) Hispanic student					
12	center	128.8				128.8
13	(q) Wildlife law education	50.7				50.7
14	(r) Science and engineering					
15	women's career	22.1				22.1
16	(s) Youth leadership development	78.2				78.2
17	(t) Morrissey hall research	46.0				46.0
18	(u) Disabled student services	235.7				235.7
19	(v) Minority graduate					
20	recruitment and retention	172.9				172.9
21	(w) Minority engineering, math					
22	and science	184.4				184.4
23	(x) Graduate research					
24	development fund	94.8	44.6			139.4
25	(y) Community-based education	428.0				428.0

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(7) Health sciences center:					
2	Appropriations:					
3	(a) Medical school instruction					
4	and general purposes	42,975.3				42,975.3
5	(b) Office of medical					
6	investigator	2,992.9	16,500.0		3,800.0	23,292.9
7	(c) Emergency medical services					
8	academy	751.0	800.0		.5	1,551.5
9	(d) Children's psychiatric					
10	hospital	4,878.3	11,050.0			15,928.3
11	(e) Hemophilia program	519.7				519.7
12	(f) Carrie Tingley hospital	3,695.4	9,100.0			12,795.4
13	(g) Out-of-county indigent					
14	fund	1,242.3	480.0			1,722.3
15	(h) Specialized perinatal care	423.3				423.3
16	(i) Newborn intensive care	2,933.7	2,820.0			5,753.7
17	(j) Pediatric oncology	183.3	450.0			633.3
18	(k) Young children's health					
19	center	217.3	1,350.0			1,567.3
20	(l) Pediatric pulmonary center	172.4				172.4
21	(m) Area health education					
22	centers	175.7	50.0		250.0	475.7
23	(n) Grief intervention program	152.3	2.0			154.3
24	(o) Pediatric dysmorphology	134.6				134.6
25	(p) Locum tenens	388.3	1,550.0			1,938.3

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (q) Disaster medicine program	95.8				95.8
2 (r) Poison control center	942.0	650.0		120.0	1,712.0
3 (s) Fetal alcohol study	160.4				160.4
4 (t) Telemedicine	267.2	350.0		3,450.0	4,067.2
5 (u) Nurse-midwifery program	309.9				309.9
6 (v) College of nursing expansion	1,347.2				1,347.2
7 (w) Other - health sciences		171,625.0		52,560.0	224,185.0
8 (x) Cancer center	2,644.2	24,851.5		1,300.0	28,795.7
9 (y) Cancer center-NCI					
10 accreditation		1,450.0			1,450.0
11 (z) Research and other programs		5,250.0			5,250.0

12 The other state funds appropriations to the university of New Mexico for research and other programs
 13 includes four million four-hundred thousand dollars (\$4,400,000) from the tobacco settlement program fund
 14 for the following: one million dollars (\$1,000,000) for research and clinical care programs in lung and
 15 tobacco-related illnesses; one million five hundred thousand dollars (\$1,500,000) for research in
 16 genomics and environmental health; four hundred fifty thousand dollars (\$450,000) for the poison control
 17 center; four hundred thousand dollars (\$400,000) for the pediatric oncology program; one hundred fifty
 18 thousand dollars (\$150,000) for the telemedicine program; fifty thousand dollars (\$50,000) for the los
 19 pasos program; fifty thousand (\$50,000) for area health education centers; four hundred thousand dollars
 20 (\$400,000) for specialty education in trauma; and four hundred thousand dollars (\$400,000) for specialty
 21 education in pediatrics.

22 Subtotal [237,978.1] [563,888.8] [156,574.7] 958,441.6

23 NEW MEXICO STATE UNIVERSITY:

24 (1) Main campus:

25 The purpose of the instruction and general program is to provide education services designed to meet the

[bracketed material] = deletion

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

Appropriations:

(a) Instruction and general purposes	91,090.9	54,312.2		8,510.0	153,913.1
(b) Athletics	2,766.9	5,799.7		49.0	8,615.6
(c) Educational television	1,100.2	317.2		599.2	2,016.6
(d) Extended services instruction		143.9			143.9
(e) Other - main campus		55,784.0		72,240.4	128,024.4

Performance measures:

(a) Outcome: Percent of full-time, degree-seeking, first-time freshmen retained to second year 75%

(2) Alamogordo branch:

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

Appropriations:

(a) Instruction and general purposes	5,254.8	3,286.1		1,661.5	10,202.4
(b) Nurse expansion	27.9				27.9

Performance measures:

(a) Outcome: Percent of new students taking nine or more credit hours

[bracketed material] = deletion

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

(3) Carlsbad branch:

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

Appropriations:

13	(a) Instruction and general				
14	purposes	2,948.6	3,001.9	2,168.8	8,119.3
15	(b) Nurse expansion	34.9			34.9

Performance measures:

17	(a) Outcome:				
18					
19					
20	(b) Outcome:				
21					
22	(c) Output:				

(4) Dona Ana branch:

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
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1 the skills to be competitive in the new economy and are able to participate in lifelong learning
2 activities.

3 Appropriations:

4 (a)	Instruction and general 5 purposes	11, 900. 3	9, 023. 4	6, 253. 1	27, 176. 8
6 (b)	Nurse expansion	104. 8			104. 8

7 Performance measures:

8 (a) Outcome:	Percent of new students taking nine or more credit hours 9 who, after three years, received a degree or certificate, 10 transferred, became transfer ready or are still enrolled				37%
11 (b) Outcome:	Percent of graduates placed in jobs in New Mexico 12 based on unemployment insurance wage data				63%
13 (c) Output:	Number of students enrolled in the adult basic education 14 program				5, 400

15 (5) Grants branch:

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

20 Appropriations:

21 (a)	Instruction and general 22 purposes	2, 520. 4	1, 971. 6	1, 387. 6	5, 879. 6
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23 Performance measures:

24 (a) Outcome:	Percent of new students taking nine or more credit hours 25 who, after three years, received a degree or certificate,				
-----------------	--	--	--	--	--

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 transferred, became transfer ready or are still enrolled					39.5%
2 (b) Outcome: Percent of graduates placed in jobs in New Mexico					
3 based on unemployment insurance wage data					66%
4 (c) Output: Number of students enrolled in the concurrent enrollment					
5 program					1,180
6 (6) Department of agriculture:	8,479.7	2,476.1		2,822.0	13,777.8
7 (7) Research and public service projects:					
8 (a) Agricultural experiment					
9 station	11,413.9	2,793.7		8,162.0	22,369.6
10 (b) Cooperative extension					
11 service	9,135.0	8,081.5		5,432.5	22,649.0
12 (c) Water resource research	349.2	1,025.3		283.6	1,658.1
13 (d) Coordination of Mexico					
14 programs	96.8	37.0			133.8
15 (e) Indian resources development	375.1	40.1			415.2
16 (f) Waste management					
17 education program	449.8	157.6		3,710.2	4,317.6
18 (g) Campus security	91.4				91.4
19 (h) Carlsbad manufacturing					
20 sector development program	373.1				373.1
21 (i) Manufacturing sector					
22 development program	396.2	.2			396.4
23 (j) Alliances for					
24 underrepresented students	368.4	6.9			375.3
25 (k) Nurse expansion	419.2				419.2

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Subtotal	[149,697.5]	[148,258.4]		[113,279.9]	411,235.8
2 NEW MEXICO HIGHLANDS UNIVERSITY:					
3 (1) Main:					
4 The purpose of the instruction and general program is to provide education services designed to meet the					
5 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
6 compete and advance in the new economy, and contribute to social advancement through informed					
7 citizenship.					
8 Appropriations:					
9 (a) Instruction and general					
10 purposes	21,383.3	5,423.0	2,300.0	2,478.5	31,584.8
11 (b) Athletics	1,340.9	155.0			1,495.9
12 (c) Extended services					
13 instruction		2,156.0		670.8	2,826.8
14 Performance measures:					
15 (a) Outcome: Percent of first-time, full-time freshmen retained to					
16 second year					63%
17 (b) Outcome: Percent of graduating seniors indicating "satisfied" or					
18 "very satisfied" with the university on student satisfaction					
19 survey					
20 (2) Research and public service projects:					
21 (a) Upward bound	106.1			517.8	623.9
22 (b) Advanced placement	297.8				297.8
23 (c) Native American recruitment					
24 and retention	45.6				45.6
25 (d) Diverse populations study	210.5			290.1	500.6

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(e) Visiting scientist	18.3				18.3
Subtotal	[23,402.5]	[7,734.0]	[2,300.0]	[3,957.2]	37,393.7
WESTERN NEW MEXICO UNIVERSITY:					
(1) Main:					
The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the work force, compete and advance in the new economy, and contribute to social advancement through informed citizenship.					
Appropriations:					
(a) Instruction and general purposes	13,056.7	3,899.7		539.2	17,495.6
(b) Athletics	1,258.1	153.2			1,411.3
(c) Educational television	101.4				101.4
(d) Extended services instruction		887.9			887.9
Performance measures:					
(a) Efficiency:	Maintain a year-end instruction and general balance of at least three percent of instruction and general expenditures				3%
(2) Research and public service projects:					
(a) Child development center	348.7	341.8			690.5
(b) North American free trade agreement	16.2				16.2
(c) Nurse expansion	41.9				41.9
Subtotal	[14,823.0]	[5,282.6]		[539.2]	20,644.8
EASTERN NEW MEXICO UNIVERSITY:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 (1) Main campus:
 2 The purpose of the instruction and general program is to provide education services designed to meet the
 3 intellectual, educational and quality of life goals associated with the ability to enter the work force,
 4 compete and advance in the new economy, and contribute to social advancement through informed
 5 citizenship.

6 Appropriations:

7 (a) Instruction and general					
8 purposes	20,556.8	7,300.0		2,200.0	30,056.8
9 (b) Athletics	1,412.1	300.0			1,712.1
10 (c) Educational television	996.0	500.0		100.0	1,596.0
11 (d) Extended services					
12 instruction		600.0			600.0
13 (e) Other - main campus		9,000.0		8,000.0	17,000.0
14 (f) Nurse expansion	41.9				41.9

15 Performance measures:

16 (a) Outcome:	Percent of first-time freshmen retained to second year	65%
17 (b) Efficiency:	Ratio of FTE students to FTE of instruction and general	
18	staff (faculty and staff)	6.2 : 1

19 (2) Roswell branch:
 20 The purpose of the instruction and general program at New Mexico's community colleges is to provide
 21 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have
 22 the skills to be competitive in the new economy and are able to participate in lifelong learning
 23 activities.

24 Appropriations:

25 (a) Instruction and general

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 purposes	10,299.0	9,000.0		10,000.0	29,299.0
2 (b) Extended services					
3 instruction		250.0			250.0
4 (c) Ruidoso off-campus center	760.2	900.0			1,660.2
5 (d) Nurse expansion	69.9				69.9
6 Performance measures:					
7 (a) Outcome:					
8 Percent of new students taking nine or more credit hours					
9 who, after three years, received a degree or certificate,					
10 transferred, became transfer ready or are still enrolled					68%
11 (b) Output:					
12 Percent of programs having stable or increasing enrollments					
13 over decreasing enrollments					63%
14 (3) Research and public service projects:					
15 (a) Center for teaching					
16 excellence	248.1				248.1
17 (b) Blackwater Draw site and					
18 museum	90.8				90.8
19 (c) Assessment project	134.7				134.7
20 (d) Job training for physically					
21 and mentally challenged	25.0				25.0
22 (e) Airframe mechanics	74.9				74.9
23 Subtotal	[34,709.4]	[27,850.0]		[20,300.0]	82,859.4
24 NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
25 (1) Main:					
26 The purpose of the instruction and general program is to provide education services designed to meet the					
27 intellectual, educational and quality of life goals associated with the ability to enter the work force,					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 compete and advance in the new economy, and contribute to social advancement through informed					
2 citizenship.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes	21,712.0	8,000.0		13,000.0	42,712.0
6 (b) Athletics	153.9	9.0			162.9
7 Performance measures:					
8 (a) Outcome: Percent of first-time freshmen retained to second year					75%
9 (b) Output: Unduplicated number of students registered in master of					
10 science teaching program					35
11 (2) Research and public service projects:					
12 (a) Research and other					
13 programs				18,000.0	18,000.0
14 (b) Bureau of mines	3,752.7	3,879.5		800.0	8,432.2
15 (c) Petroleum recovery research					
16 center	1,709.1	1,936.4		3,500.0	7,145.5
17 (d) Bureau of mine inspection	284.4	293.5		250.0	827.9
18 (e) Energetic materials research					
19 center	667.0	721.3		20,000.0	21,388.3
20 (f) Science and engineering fair	102.9	111.1			214.0
21 (g) Institute for complex					
22 additive systems analysis	523.2	823.8		20,000.0	21,347.0
23 (h) Cave and karst research	331.8	360.5		1,000.0	1,692.3
24 (i) Geophysical research center	802.1	877.1		20,000.0	21,679.2
25 (j) Homeland security center	237.0	877.1		20,000.0	21,114.1

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
1 The general fund appropriation to the New Mexico institute of mining and technology for the bureau of					
2 mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
3 Subtotal	[30,276.1]	[17,889.3]		[116,550.0]	164,715.4
4 NORTHERN NEW MEXICO COMMUNITY COLLEGE:					
5 (1) Main:					
6 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
7 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
8 the skills to be competitive in the new economy and are able to participate in lifelong learning					
9 activities.					
10 Appropriations:					
11 (a) Instruction and general					
12 purposes	7,775.3	625.0		3,684.6	12,084.9
13 (b) Nurse expansion	27.9				27.9
14 Performance measures:					
15 (a) Outcome: Percent of new students taking nine or more credit hours					
16 who, after three years, received a degree or certificate,					
17 transferred, became transfer ready or are still enrolled					71%
18 (b) Outcome: Percent of graduates placed in jobs in New Mexico					
19 based on unemployment insurance wage data					63%
20 (c) Output: Number of students enrolled in the adult basic education					
21 program					400
22 (2) Research and public service projects:					
23 (a) Northern pueblos institute	56.9				56.9
24 Subtotal	[7,860.1]	[625.0]		[3,684.6]	12,169.7
25 SANTA FE COMMUNITY COLLEGE:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
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(1) Main:

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

Appropriations:

(a) Instruction and general purposes	7,659.0	17,240.0		600.0	25,499.0
(b) Nurse expansion	34.9	40.0			74.9

Performance measures:

(a) Outcome:	Percent of new students taking nine or more credit hours who after three years, received a degree or certificate, transferred, became transfer ready or are still enrolled	41%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico based on unemployed insurance wage data	76%
(c) Output:	Number of students enrolled in the contract training program	1,400

(2) Research and public service projects:

Appropriations:

(a) Small business development centers	2,944.2	3,000.0		560.0	6,504.2
(b) Working to learn		60.0			60.0
(c) Sign language services	21.2	30.0			51.2
Subtotal	[10,659.3]	[20,370.0]		[1,160.0]	32,189.3

TECHNICAL- VOCATIONAL INSTITUTE:

The purpose of the instruction and general program at New Mexico's community colleges is to provide

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have
 2 the skills to be competitive in the new economy and are able to participate in lifelong learning
 3 activities.

4 Appropriations:

5 (a) Instruction and general					
6 purposes	39,787.0	39,670.0		4,000.0	83,457.0
7 (b) Other		4,173.0		11,150.0	15,323.0

8 Performance measures:

9 (a) Outcome:	Percent of new students taking nine or more credit hours				
10	who after three years, received a degree or certificate,				
11	transferred, became transfer ready or are still enrolled				43%
12 (b) Outcome:	Percent of graduates placed in jobs in New Mexico				
13	based on unemployment insurance wage data				72.5%
14 (c) Output:	Number of students enrolled in distance education program				2,150
15 Subtotal	[39,787.0]	[43,843.0]		[15,150.0]	98,780.0

16 LUNA VOCATIONAL TECHNICAL INSTITUTE:

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

21 Appropriations:

22 (a) Instruction and general					
23 purposes	6,080.1	250.0		460.0	6,790.1
24 (b) Nurse expansion	34.9				34.9
25 (c) Other		1,500.0		1,400.0	2,900.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours who after three years, received a degree or certificate, transferred, became transfer ready or are still enrolled				72%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico based on unemployment insurance wage data				60%
(c) Output:	Number of students enrolled in the small business development center program				246
Subtotal	[6, 115. 0]	[1, 750. 0]		[1, 860. 0]	9, 725. 0

MESALANDS COMMUNITY COLLEGE:

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

Appropriations:

(a) Instruction and general purposes	2, 201. 7	345. 5	400. 0	461. 3	3, 408. 5
(b) Other		800. 0	350. 0		1, 150. 0

Performance measures:

(a) Outcome:	Percent of new students taking nine or more credit hours who after three years, received a degree or certificate, transferred, became transfer ready or are still enrolled				53%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico based on unemployment insurance wage data				44%
(c) Output:	Number of students enrolled in the small business				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1		development center program			65
2	Subtotal	[2, 201. 7]	[1, 145. 5]	[750. 0]	[461. 3] 4, 558. 5

3 NEW MEXICO JUNIOR COLLEGE:

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

8 Appropriations:

9	(a) Instruction and general				
10	purposes	7, 390. 8	5, 450. 0	3, 536. 2	1, 893. 0 18, 270. 0
11	(b) Athletics	34. 5	900. 0		934. 5
12	(c) Nurse expansion	69. 9			69. 9
13	(d) Other			4, 287. 0	4, 287. 0

14 Performance measures:

15	(a) Outcome:	Percent of new students taking nine or more credit hours			
16		who after three years, received a degree or certificate,			
17		transferred, became transfer ready or are still enrolled			65%
18	(b) Outcome:	Percent of graduates placed in jobs in New Mexico			
19		based on unemployment insurance wage data			58%
20	(c) Output:	Number of students enrolled in distance education program			1780
21	Subtotal	[7, 495. 2]	[6, 350. 0]	[3, 536. 2]	[6, 180. 0] 23, 561. 4

22 SAN JUAN COLLEGE:

23 (1) Main:

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
1 the skills to be competitive in the new economy and are able to participate in lifelong learning					
2 activities.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes					
	15,200.8	245.5		1,225.3	16,671.6
6 Performance measures:					
7 (a) Outcome: Percent of new students taking nine or more credit hours					
8 who after three years, received a degree or certificate,					
9 transferred, became transfer ready or are still enrolled					
					53%
10 (b) Outcome: Percent of graduates placed in jobs in New Mexico					
11 based on unemployment insurance wage data					
					62%
12 (c) Output: Number of students enrolled in the service learning program					
					270
13 (2) Research and public service projects:					
14 (a) Dental hygiene program					
	200.1				200.1
15 (b) Nurse expansion					
	134.7				134.7
16 Subtotal					
	[15,535.6]	[245.5]		[1,225.3]	17,006.4
17 CLOVIS COMMUNITY COLLEGE:					
18 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
19 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
20 the skills to be competitive in the new economy and are able to participate in lifelong learning					
21 activities.					
22 Appropriations:					
23 (a) Instruction and general					
24 purposes					
	9,006.5	150.0		1,000.0	10,156.5
25 (b) Nurse expansion					
	69.9	69.9			139.8

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (c) Other		250.0		4,100.0	4,350.0
2 Performance measures:					
3 (a) Outcome:					
4 Percent of new students taking nine or more credit hours					
5 who after three years, received a degree or certificate,					
6 transferred, became transfer ready or are still enrolled					41%
7 (b) Outcome:					
8 Percent of graduates placed in jobs in New Mexico					
9 based on unemployment insurance wage data					54%
10 (c) Output:					
11 Number of students enrolled in the concurrent enrollment					
12 program					375
13 Subtotal	[9,076.4]	[469.9]		[5,100.0]	14,646.3
14 NEW MEXICO MILITARY INSTITUTE:					
15 Appropriations:					
16 (a) Instruction and general					
17 purposes		14,675.3		416.1	15,091.4
18 (b) Other		5,013.8			5,013.8
19 Subtotal		[19,689.1]		[416.1]	20,105.2
20 TOTAL HIGHER EDUCATION	615,634.3	866,059.3	34,582.5	450,703.3	1,966,979.4

K. PUBLIC SCHOOL SUPPORT

Except as otherwise provided, balances of appropriations made in this subsection shall not revert at the end of fiscal year 2004.

PUBLIC SCHOOL SUPPORT:

(1) State equalization guarantee distribution:

Appropriations:	1,714,071.3	2,000.0	1,716,071.3
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The appropriation for the state equalization guarantee contains sufficient funds to provide a two and one-half percent salary increase for teachers, and a two percent salary increase for other instructional,

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 other certified and noncertified staff, including transportation employees.

2 Prior to the approval of a district's budget, the state superintendent of public instruction shall
3 verify that each local school board is providing the two and one-half percent for teachers and two
4 percent for other school personnel including transportation employees.

5 Performance measures for academic achievement:

- 6 (a) Outcome: Percent of students whose national percentile rank for
7 norm-referenced tests is at or above the fortieth
8 percentile in reading
- 9 (b) Outcome: Percent of schools where the national percentile score for
10 norm-referenced tests is at or above the fortieth
11 percentile in reading
- 12 (c) Outcome: Percent of students whose national percentile rank for
13 norm-referenced tests is at or above the fortieth
14 percentile in language arts
- 15 (d) Outcome: Percent of schools where the national percentile score for
16 norm-referenced tests is at or above the fortieth
17 percentile in language arts
- 18 (e) Outcome: Percent of students whose national percentile rank for
19 norm-referenced tests is at or above the fortieth
20 percentile in mathematics
- 21 (f) Outcome: Percent of schools where the national percentile score for
22 norm-referenced tests is at or above the fortieth
23 percentile in mathematics
- 24 (g) Outcome: Percent of students in the third grade who read at grade
25 level

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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- 1 (h) Outcome: Percent of schools where eighty percent or more of students
- 2 in the third grade read at grade level
- 3 (i) Outcome: Percent of schools with grades seven through eight that
- 4 have a dropout rate of two percent or less
- 5 (j) Outcome: Percent of schools with grades nine through twelve that
- 6 have a dropout rate of three percent or less
- 7 (k) Outcome: Percent of kindergarten students meeting language arts
- 8 performance standards for reading readiness
- 9 (l) Outcome: Percent of schools where ninety percent of kindergarten
- 10 students meet language arts performance standards for
- 11 reading readiness
- 12 Performance measures for quality teachers, principals, administrators and educational support
- 13 personnel:
- 14 (a) Quality: Percent of teachers licensed or endorsed in the subject
- 15 they teach
- 16 (b) Quality: Percent of schools where ninety-five percent of the
- 17 teachers are licensed or endorsed by the subject they teach
- 18 Performance measures for accountability, choice and technology: earning public trust:
- 19 (a) Quality: Percent of schools where eighty percent of their teachers
- 20 express confidence in the use of new classroom technologies
- 21 Performance measures for safe schools and respectful learning environment:
- 22 (a) Explanatory: Number of incidents of violence, weapon violations and
- 23 harassment on the bus, on campus and at school-sponsored
- 24 events
- 25 Performance measures for equitable access and opportunity:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
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(a) Outcome: Percent of school facilities that attain a facility-condition index equal to or greater than the public school capital outlay council established level

Performance measures for return of financial investment:

(a) Explanatory: Percent of operating general fund resources spent on instruction

Performance measures for constructive engagement with our partners:

(a) Quality: Percent of stakeholders and partners who rate their involvement with public schools as positive

(2) Transportation distribution:

Appropriations:	95,314.8		95,314.8
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(3) Supplemental distribution:

Appropriations:

(a) Out-of-state tuition	495.0		495.0
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(b) Emergency supplemental	2,600.0		2,600.0
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The rate of distribution of the state equalization guarantee distribution shall be based on a program unit value determined by the superintendent of public instruction. The superintendent of public instruction shall establish a preliminary unit value to establish budgets for the 2003-2004 school year and then upon verification of the number of units statewide for fiscal year 2004 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 revenues pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that includes payments commonly known as "impact aid funds" pursuant to 20 USCA 7701 et seq., formerly known as "PL874 funds".

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
1 to the public school fund from the current school fund and from the federal Mineral Lands Leasing Act					
2 receipts otherwise unappropriated.					
3 Any unexpended or unencumbered balance in the distributions authorized remaining at the end of					
4 fiscal year 2004 from appropriations made from the general fund shall revert to the general fund.					
5 Subtotal	[1, 812, 481. 1]	[2, 000. 0]			1, 814, 481. 1
6 FEDERAL FLOW THROUGH:					
7 Appropriations:				300, 000. 0	300, 000. 0
8 Subtotal				[300, 000. 0]	300, 000. 0
9 INSTRUCTIONAL MATERIAL FUND:					
10 Appropriations:	32, 700. 0				32, 700. 0
11 The appropriation to the instructional material fund is made from the federal Minerals Lands Leasing Act					
12 receipts.					
13 Subtotal	[32, 700. 0]				32, 700. 0
14 EDUCATIONAL TECHNOLOGY FUND:					
15 Appropriations:	4, 990. 0				4, 990. 0
16 Subtotal	[4, 990. 0]				4, 990. 0
17 INCENTIVES FOR SCHOOL IMPROVEMENT FUND:					
18 Appropriations:	1, 900. 0				1, 900. 0
19 Subtotal	[1, 900. 0]				1, 900. 0
20 SCHOOL REFORM INITIATIVE/TEACHER QUALITY:					
21 Appropriations:	5, 500. 0				5, 500. 0
22 Subtotal	[5, 500. 0]				5, 500. 0
23 TOTAL PUBLIC SCHOOL SUPPORT	1, 857, 571. 1	2, 000. 0		300, 000. 0	2, 159, 571. 1
24 GRAND TOTAL FISCAL YEAR 2004					
25 APPROPRIATIONS	3, 988, 743. 5	1, 739, 096. 7	847, 046. 3	3, 447, 285. 0	10, 022, 171. 5

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
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1 Section 5. SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund or
 2 other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriations may
 3 be expended in fiscal years 2003 and 2004. Unless otherwise indicated, any unexpended or unencumbered
 4 balance of the appropriations remaining at the end of fiscal year 2004 shall revert to the appropriate
 5 fund.

6 (1) FOURTH JUDICIAL DISTRICT ATTORNEY: 300.0 300.0

7 For prosecution of cases stemming from the penitentiary riot on August 31, 1999, in Santa Rosa.

8 (2) DEPARTMENT OF FINANCE AND
 9 ADMINISTRATION: 25.0 25.0

10 For an engineering needs assessment of the Cumbres and Toltec railroad.

11 (3) PUBLIC DEFENDER DEPARTMENT:

12 The period of time for expending the appropriation for providing representation for defendants in cases
 13 stemming from the August 31, 1999, penitentiary riot in Santa Rosa in Laws 2001, Chapter 64, Section 6,
 14 and extended in Laws 2002, Chapter 4, Section 5, is extended through fiscal year 2004 for the same
 15 purpose.

16 (4) PUBLIC DEFENDER DEPARTMENT: 400.0 400.0

17 To provide representation for defendants in cases stemming from the August 31, 1999, penitentiary riot in
 18 Santa Rosa.

19 (5) ECONOMIC DEVELOPMENT DEPARTMENT: 5,000.0 5,000.0

20 To the development training fund for the development training program. At least two million five hundred
 21 thousand dollars (\$2,500,000) of the appropriation for the development training program shall be directed
 22 toward rural New Mexico. The economic development department shall develop performance measures for the
 23 development training program. Any unexpended or unencumbered balances in the development training fund
 24 remaining at the end of fiscal year 2004 shall not revert.

25 (6) OFFICE OF CULTURAL AFFAIRS: 50.0 50.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
1 For operating costs associated with the old Mesilla plaza museum.					
2 (7) ENERGY, MINERALS AND NATURAL					
3 RESOURCES DEPARTMENT:		652.3			652.3
4 For operations and maintenance at Eagle Nest Lake. The appropriation is from the game protection fund.					
5 (8) STATE ENGINEER:	1,250.0				1,250.0
6 To continue the adjudication on the Pecos river and lower Rio Grande.					
7 (9) STATE ENGINEER:	300.0				300.0
8 For completion of regional water plans and development of a framework state water plan.					
9 (10) STATE ENGINEER:	1,600.0	600.0			2,200.0
10 For the file abstraction and imaging to the water administration technical engineering resource system					
11 database. The other state funds appropriation is from the irrigation works construction fund.					
12 (11) STATE ENGINEER:	2,000.0	500.0			2,500.0
13 For expenditure in fiscal years 2003 through 2006 to pay expenses associated with litigation and					
14 negotiations over federal natural resources policies. No money in this appropriation may be used in					
15 water rights adjudications involving political subdivisions of the state. Any unexpended or unencumbered					
16 balance remaining at the end of fiscal year 2006 from the general fund portion of this appropriation					
17 shall revert to the general fund.					
18 (12) DEPARTMENT OF HEALTH:	350.0				350.0
19 For costs associated with receivership of nursing homes.					
20 (13) DEPARTMENT OF ENVIRONMENT:		2,077.4			2,077.4
21 To continue environmental remediation of the Terrero mine. The other state funds appropriation includes					
22 three hundred thousand dollars (\$300,000) from the state road fund, one million seventy-seven thousand					
23 four hundred dollars (\$1,077,400) from the game protection fund and seven hundred thousand dollars					
24 (\$700,000) from the corrective action fund.					
25 (14) DEPARTMENT OF PUBLIC SAFETY:	175.0				175.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
1 To replace the core network router equipment for the information technology program					
2 TOTAL SPECIAL APPROPRIATIONS	11,050.0	4,229.7			15,279.7
3 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS. -- The following amounts are appropriated from					
4 the general fund, or other funds as indicated, for expenditure in fiscal year 2003 for the purposes					
5 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
6 department of finance and administration and the legislative finance committee that no other funds are					
7 available in fiscal year 2003 for the purpose specified and approval by the department of finance and					
8 administration. Any unexpended or unencumbered balances remaining at the end of fiscal year 2003 shall					
9 revert to the appropriate fund.					
10 (1) ADMINISTRATIVE OFFICE OF THE COURTS:		200.0			200.0
11 From cash balances for payment of jurors and court interpreters.					
12 (2) DEPARTMENT OF FINANCE AND					
13 ADMINISTRATION	100.0				100.0
14 For costs related to the Cumbres and Toltec scenic railroad operations.					
15 (3) STATE TREASURER:	50.0				50.0
16 For increased mainframe costs for the treasurer's reconciliation, accounting and cashiers system.					
17 (4) HUMAN SERVICES DEPARTMENT:	6,799.9	6,500.0		138,905.0	152,204.9
18 To the medical assistance program for increased medicaid expenses.					
19 (5) HUMAN SERVICES DEPARTMENT:	3,120.7			7,988.8	11,109.5
20 To the medical assistance program for the fiscal agent contract.					
21 (6) HUMAN SERVICES DEPARTMENT:	689.3			1,338.0	2,027.3
22 To the child support enforcement program for the accenture maintenance contract.					
23 (7) HUMAN SERVICES DEPARTMENT:	25,540.0			72,615.3	98,155.3
24 To the medical assistance program for additional medicaid expenses incurred in fiscal year 2002.					
25 (8) HUMAN SERVICES DEPARTMENT:	1,350.0				1,350.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
1 To the income support program for food stamp reimbursement costs.					
2 (9) HUMAN SERVICES DEPARTMENT:		1,998.2			1,998.2
3 To the child support enforcement program for the general services department information system division					
4 fiscal year 2002 expenses. The appropriation is from fund balances in the child support program fund.					
5 (10) HUMAN SERVICES DEPARTMENT:		388.0			388.0
6 To the child support enforcement program for the Hispanic outreach contract and other related costs. The					
7 appropriation is from fund balances in the child support program fund.					
8 (11) HUMAN SERVICES DEPARTMENT:		2,082.6			2,082.6
9 To the child support enforcement program for general services department information system division					
10 fiscal year 2003 additional expenses. The appropriation is from fund balances in the child support					
11 program fund.					
12 (12) HUMAN SERVICES DEPARTMENT:	59.2			114.8	174.0
13 To the child support enforcement program for additional postage expenses.					
14 (13) CORRECTIONS DEPARTMENT:	1,500.0				1,500.0
15 For a medical services contract.					
16 TOTAL SUPPLEMENTAL AND DEFICIENCY					
17 APPROPRIATIONS	39,209.1	11,168.8		220,961.9	271,339.8

18 Section 7. DATA PROCESSING APPROPRIATIONS. --The following amounts are appropriated from the computer
19 systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise
20 indicated, the appropriations may be expended in fiscal years 2003 and 2004. Unless otherwise indicated,
21 any unexpended or unencumbered balances remaining at the end of fiscal year 2004 shall revert to the
22 computer systems enhancement fund or other funds as indicated. The department of finance and
23 administration shall allocate amounts from the funds for the purposes specified upon receiving
24 certification and supporting documentation from the requesting agency that identifies benefits that can
25 be quantified and nonrecurring and recurring costs for the development and implementation of the proposed

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 system and, for executive agencies, upon receiving certification from the chief information officer that
2 indicates compliance with the information architecture and individual information and communication
3 systems plans and the statewide information technology strategic plan. If the funding is to continue on
4 a project, the documentation shall include certification and a written report by the chief information
5 officer that the project is on schedule, approved project methodology has been followed, independent
6 validation and verification contractor recommendations have been implemented, all funds previously
7 allocated have been properly expended and additional funds are required. All hardware and software
8 purchases funded through the base budget and the information technology funding recommendations shall be
9 procured using consolidated purchasing led by the chief information officer to achieve economies of scale
10 and to provide the state with the best unit price. The state chief information officer shall, no later
11 than July 1, 2003, prepare a statewide architecture plan with input from major stakeholders, determine
12 how the state's existing and proposed computer systems will fit into the plan and provide a three-year
13 strategy for systems to comply with the proposed architecture. Appropriations for any development
14 project shall include a turn-key solution with associated warranty that assures the state's needs will be
15 met upon implementation and acceptance of the system. The department of finance and administration shall
16 provide a copy of the certification and all supporting documentation to the legislative finance
17 committee.

18 (1) DEPARTMENT OF FINANCE AND

19 ADMINISTRATION:

4,500.0 4,500.0

20 Four million five hundred thousand (\$4,500,000) from federal funds to standardize selected financial
21 transactions, code sets and definitions for electronic transmission to comply with the federal Health
22 Insurance Portability and Accountability Act. New technologies shall be leveraged to make more efficient
23 use of state funds. The project shall be monitored by the state chief information officer. The
24 department of finance and administration shall establish a special account from which funds can be drawn
25 to pay for expenditures after approval by the information technology commission. The state chief

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 information officer shall provide monthly written reports to the information technology commission
2 information technology oversight committee and the legislative finance committee.

3 (2) EDUCATIONAL RETIREMENT BOARD:

4 The period of time for expending the two million dollars (\$2,000,000) appropriated from the educational
5 retirement fund contained in Item (11) of Section 7 of Chapter 4 of Laws 2002 (1st E.S.) is extended
6 through fiscal year 2004.

7 (3) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION: 6,700.0 6,700.0

8 To replace the public employee pension system with an off-the-shelf solution. The appropriation is from
9 the public employees retirement income fund. The period of time for expending the six million seven
10 hundred thousand dollars (\$6,700,000) appropriated from the public employees retirement income fund
11 contained in Item (5) of Section 8 of Chapter 5 of Laws 2000 (S.S.) to replace the pension system
12 extended by Item (12) of Section 8 of Chapter 64 of Laws 2001 is extended through fiscal year 2004. The
13 period of time for expending the two million dollars (\$2,000,000) appropriated from the public employees
14 retirement income fund contained in Item (12) of Section 8 of Chapter 64 of Laws 2001 is extended through
15 fiscal year 2004. Funds shall be released incrementally by phase after certification by the chief
16 information officer of successful completion of prior phases. The public employees retirement
17 association shall provide periodic reports to the legislative finance committee and the state chief
18 information officer.

19 (4) PUBLIC REGULATION COMMISSION: 600.0 600.0

20 To complete the redesign of the existing cash management system for the insurance division and to correct
21 all audit findings outlined in an independent validation and verification audit report. The
22 appropriation is from the New Mexico finance authority fund.

23 (5) HUMAN SERVICES DEPARTMENT: 17,758.8 17,758.8

24 To convert the existing Navajo Nation child support enforcement system to the New Mexico base
25 application.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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(6) LABOR DEPARTMENT: 12,500.0 12,500.0

To replace the current unemployment tax collection system with a client server-based distributed processing system. The appropriation is from federal Reed Act funds. Funds shall be released incrementally by phase after certification by the chief information officer of successful completion of prior phases. The labor department shall provide monthly written reports to the state chief information officer and to the legislative finance committee.

(7) LABOR DEPARTMENT: 1,500.0 1,500.0

To implement additional enhancements to a client server-based distributed processing system for handling unemployment tax claims. The appropriation is from federal Reed Act funds. Funds shall be released incrementally by phase after certification by the chief information officer of successful completion of prior phases. The labor department shall provide monthly written reports to the state chief information officer and to the legislative finance committee.

(8) LABOR DEPARTMENT: 600.0 600.0

To replace a document scanning system utilized for unemployment tax administration. The appropriation is from federal Reed Act funds. Funds shall be released incrementally by phase after certification by the chief information officer of successful completion of prior phases. The labor department shall provide monthly written reports to the state chief information officer and to the legislative finance committee.

(9) DEPARTMENT OF ENVIRONMENT: 300.0 300.0

Three hundred thousand dollars (\$300,000) from federal funds to complete implementation of commercial off-the-shelf software for a department-wide integrated environmental web interface and portal for permit applications and payment of permit fees.

TOTAL DATA PROCESSING APPROPRIATIONS 7,300.0 37,158.8 44,458.8

Section 8. COMPENSATION APPROPRIATIONS. --

A. Five million eight hundred twenty-three thousand dollars (\$5,823,000) is appropriated from the general fund to the department of finance and administration for expenditure in fiscal year 2004 to

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total /Target</u>
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1 provide salary increases subject to satisfactory job performance. The salary increases shall be
2 effective the first full pay period after January 1, 2004, and distributed as follows:

3 (1) one hundred sixty-one thousand six hundred dollars (\$161,600) to provide the justices
4 of the supreme court with a salary increase to ninety-eight thousand two hundred nine dollars (\$98,209);
5 and to provide the chief justice of the supreme court; the chief judge of the court of appeals; judges of
6 the court of appeals, district courts, metropolitan courts and magistrate courts and child support
7 hearing officers and special commissioners, a salary increase pursuant to the provisions of Section 34-1-
8 9 NMSA 1978;

9 (2) five hundred five thousand four hundred dollars (\$505,400) to provide judicial
10 permanent employees whose salaries are not set by statute with a two percent salary increase;

11 (3) fourteen thousand eight hundred dollars (\$14,800) to provide salary increases for
12 district attorneys as follows: district attorneys who serve in a district that does not include a class A
13 county shall receive an annual salary of eighty-four thousand nine hundred fifty-three dollars (\$84,953),
14 and district attorneys who serve in a district that includes a class A county shall receive an annual
15 salary of eighty-nine thousand four hundred twenty-five dollars (\$89,425);

16 (4) three hundred seventy-six thousand seven hundred dollars (\$376,700) to provide all
17 district attorney permanent employees, other than elected district attorneys, with a two percent salary
18 increase;

19 (5) three million eight hundred seventy-three thousand two hundred dollars (\$3,873,200)
20 to provide incumbents in agencies governed by the Personnel Act with a two percent salary increase;

21 (6) three hundred eighty-five thousand five hundred dollars (\$385,500) to provide
22 executive exempt employees, including attorney general employees and workers' compensation judges, with a
23 two percent salary increase;

24 (7) three hundred thirty thousand seven hundred dollars (\$330,700) to provide
25 commissioned officers of the New Mexico state police division of the department of public safety with a

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 two percent salary step increase in accordance with the New Mexico state police career pay system;
2 (8) ninety-one thousand four hundred dollars (\$91,400) to provide teachers in the
3 department of health, corrections department, children, youth and families department and commission for
4 the blind, with a two percent salary increase; and
5 (9) eighty-three thousand seven hundred dollars (\$83,700) to provide permanent
6 legislative employees, including permanent employees of the legislative council service, legislative
7 finance committee, legislative education study committee, legislative maintenance department, the house
8 and senate, and house and senate leadership staff with a two percent salary increase.
9 B. Twelve million three hundred thirty-five thousand two hundred dollars (\$12,335,200) is
10 appropriated from the general fund to the commission on higher education for expenditure in fiscal year
11 2004 to provide faculty and staff of four- and two-year post-secondary educational institutions with a
12 two percent salary increase. The salary increase shall be effective the first full pay period after July
13 1, 2003.
14 C. The department of finance and administration shall distribute a sufficient amount to each
15 agency to provide the appropriate increase for those employees whose salaries are received as a result of
16 the general fund appropriations in the General Appropriation Act of 2003. Any unexpended or unencumbered
17 balance remaining at the end of fiscal year 2004 shall revert to the general fund.
18 D. For those state employees whose salaries are referenced in or received as a result of non-
19 general fund appropriations in the General Appropriation Act of 2003, the department of finance and
20 administration shall transfer from the appropriate fund to the appropriate agency the amount required for
21 the salary increases equivalent to those provided for in this act, and such amounts are appropriated for
22 expenditure in fiscal year 2004. Any unexpended or unencumbered balance remaining at the end of fiscal
23 year 2004 shall revert to the appropriate fund.
24 Section 9. TRANSFER AUTHORITY. --If revenues and transfers to the general fund, excluding transfers
25 to the general fund operating reserve, appropriation contingency fund, tax stabilization reserve and

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total /Target</u>
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1 public school state-support reserve, as of the end of fiscal year 2003 are not sufficient to meet
2 appropriations, the governor, with state board of finance approval, may transfer at the end of that year
3 the amount necessary to meet the year's obligations from the unencumbered balance remaining in the
4 general fund operating reserve in a total not to exceed one hundred five million dollars (\$105,000,000).

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

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