

1 AN ACT

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

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

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

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

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

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

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

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

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

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

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

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

3 I. “internal service funds” means:

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

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

8 J. “other state funds” means:

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

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

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

14 K. “outcome” means the measure of the actual impact or public benefit of a program;

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

17 M. “performance measure” means a quantitative or qualitative indicator used to assess a
18 program;

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

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

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

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

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

7 Section 3. **GENERAL PROVISIONS.--**

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

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

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

17 D. Unencumbered balances in agency accounts remaining at the end of fiscal year 2003 shall
18 revert to the general fund by October 1, 2003, unless otherwise indicated in the General Appropriation
19 Act of 2003 or otherwise provided by law.

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

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

1 committee of any operating budget reduced pursuant to this subsection.

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

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

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

25 J. For fiscal year 2004, the number of permanent and term full-time-equivalent positions

1 specified for each agency shows the maximum number of employees intended by the legislature for that
2 agency, unless another provision of the General Appropriation Act of 2003 or another act of the first
3 session of the forty-sixth legislature provides for additional employees.

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

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

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

15 Section 4. FISCAL YEAR 2004 APPROPRIATIONS.--Under guidelines developed by the state budget
16 division, in consultation with the legislative finance committee, each agency for which performance
17 measures are established in this section shall file a report with the state budget division and the
18 legislative finance committee analyzing the agency's performance relative to the performance measures
19 and targets in this section. The reports shall be submitted quarterly for certain performance measures
20 and after the end of fiscal year 2004 for the remaining measures. The state budget division, in
21 consultation with the legislative finance committee, shall develop a list of key performance measures
22 for quarterly reporting. The reports shall compare actual performance for the report period with
23 targeted performance based on the level of funding appropriated. In developing guidelines for the
24 submission of agency performance reports, the state budget division, in consultation with the
25 legislative finance committee, shall establish standards for the reporting of variances between actual

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

1 and targeted performance levels. The quarterly and year-end reports for the period ending June 30, 2004,
2 shall be filed with the state budget division and the legislative finance committee on or before September
3 1, 2004.

4 Unless explicitly stated otherwise, each of the program measures and the associated targets
5 contained in this section reflect performance to be achieved for fiscal year 2004. In cases where there
6 are no targets for output, outcome, efficiency or quality measures, agencies are expected to develop
7 baseline data for fiscal year 2004 and to propose targets when submitting budget requests for fiscal year
8 2005.

9 **A. LEGISLATIVE**

10 LEGISLATIVE COUNCIL SERVICE:

11 (1) Legislative building services:

12 Appropriations:

13 (a) Personal services and

14	employee benefits	2,153.6		2,153.6
----	-------------------	---------	--	---------

15	(b) Contractual services	100.2		100.2
----	--------------------------	-------	--	-------

16	(c) Other	889.7		889.7
----	-----------	-------	--	-------

17 Authorized FTE: 51.00 Permanent; 3.00 Temporary

18 (2) Energy council dues:

19	Appropriations:	32.0		32.0
----	-----------------	------	--	------

20 (3) Legislative retirement:

21	Appropriations:	218.0		218.0
----	-----------------	-------	--	-------

22	Subtotal			3,393.5
----	----------	--	--	---------

23	TOTAL LEGISLATIVE	3,393.5		3,393.5
----	-------------------	---------	--	---------

24 **B. JUDICIAL**

25 SUPREME COURT LAW LIBRARY:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the supreme court law library program is to provide and produce legal information for all					
2 branches of state government, the legal community and the general public so that they may have equal					
3 access to the law, effectively address the courts, make laws, write regulations, better understand the					
4 legal system and conduct their affairs in accordance with the principles of law.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	510.9				510.9
8 (b) Contractual services	328.0				328.0
9 (c) Other	576.1				576.1
10 Authorized FTE: 8.00 Permanent					
11 Performance measures:					
12 (a) Outcome: Percent of titles currently updated					
13 (b) Quality: Percent of staff time spent on shelving and updating					
14 library materials					
15 (c) Output: Number of web site hits					12,000
16 (d) Output: Number of research requests					5,000
17 Subtotal					1,415.0
18 NEW MEXICO COMPILATION COMMISSION:					
19 The purpose of the New Mexico compilation commission program is to publish in print and electronic					
20 format, to distribute and to sell: (1) laws enacted by the legislature; (2) opinions of the supreme court					
21 and court of appeals; (3) rules approved by the supreme court; (4) attorney general opinions; and (5)					
22 other state and federal rules and opinions to ensure the accuracy and reliability of its publications.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		164.5			164.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		905.5	50.0		955.5
2 (c) Other		143.9	28.0		171.9
3 Authorized FTE: 3.00 Permanent					
4 Performance measures:					
5 (a) Output: Amount of revenue collected, in thousands					\$1,215.0
6 Subtotal					1,291.9
7 JUDICIAL STANDARDS COMMISSION:					
8 The purpose of the judicial standards commission program is to provide a review process for the public					
9 addressing complaints involving judicial misconduct in order to preserve the integrity and impartiality					
10 of the judicial process.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	254.3				254.3
14 (b) Contractual services	23.8				23.8
15 (c) Other	80.9				80.9
16 Authorized FTE: 4.00 Permanent					
17 Performance measures:					
18 (a) Efficiency: Average case duration rate, by meeting cycle					5
19 (b) Output: Number of complaints received regarding judicial misconduct					900
20 Subtotal					359.0
21 COURT OF APPEALS:					
22 The purpose of the court of appeals program is to provide access to justice, to resolve disputes justly					
23 and timely and to maintain accurate records of legal proceedings that affect rights and legal status in					
24 order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and					
25 the United States.					

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	3,935.1			3,935.1
4	(b) Contractual services 79.8 79.8				
5	(c) Other 325.6 325.6				
6	Authorized FTE: 58.00 Permanent				
7	Performance measures:				
8	(a) Outcome:	Cases disposed as a percent of cases filed			95%
9	(b) Output:	Number of legal opinions written			
10	Subtotal				4,340.5
11	SUPREME COURT:				
12	The purpose of the supreme court program is to provide access to justice, to resolve disputes justly and				
13	timely and to maintain accurate records of legal proceedings that affect rights and legal status in order				
14	to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the				
15	United States.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits	1,860.2			1,860.2
19	(b) Contractual services 103.7 103.7				
20	(c) Other 160.5 160.5				
21	Authorized FTE: 29.00 Permanent				
22	Performance measures:				
23	(a) Outcome:	Cases disposed as a percent of cases filed			95%
24	(b) Output:	Number of legal opinions, decisions and dispositional			
25		orders written			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					2,124.4
2 ADMINISTRATIVE OFFICE OF THE COURTS:					
3 (1) Administrative support:					
4 The purpose of the administrative support program is to provide administrative support to the chief					
5 justice, all judicial branch units and the administrative office of the courts so that they can					
6 effectively administer the New Mexico court system.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	1,862.3			370.8	2,233.1
10 (b) Contractual services	3,380.8			392.2	3,773.0
11 (c) Other	3,039.4	1,050.0		112.7	4,202.1
12 (d) Other financing uses	1,237.0				1,237.0
13 Authorized FTE: 30.00 Permanent; 2.00 Term					
14 Performance measures:					
15 (a) Outcome: Percent of jury summons successfully executed					92%
16 (b) Quality: Percent of magistrate court financial reports submitted to					
17 fiscal services division and reconciled on a monthly basis					100%
18 (c) Output: Average cost per juror					\$200
19 (d) Output: Number of required events attended by attorneys in abuse					
20 and neglect cases					3,500
21 (e) Output: Number of monthly supervised child visitations conducted					500
22 (f) Output: Number of cases to which court-appointed special advocate					
23 volunteers are assigned					1,275
24 (2) Statewide judiciary automation:					
25 The purpose of the statewide judiciary automation program is to provide development, enhancement,					

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

1 maintenance and support for core court automation and usage skills for appellate, district, magistrate
2 and municipal courts and ancillary judicial agencies.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	1,412.6	1,673.7			3,086.3
6 (b) Contractual services	7.0	783.7			790.7
7 (c) Other		2,793.0			2,793.0

8 Authorized FTE: 35.50 Permanent; 11.00 Term

9 Department of finance and administration shall reduce the general fund appropriation to the statewide
10 judiciary automation program by five percent on December 15, 2003, if the department of finance and
11 administration, in consultation with the legislative finance committee, determines that the program has
12 not made measurable progress in eliminating duplicated and redundant jury pool names in the jury
13 management system.

14 Performance measures:

15 (a) Quality:	Percent of driving while intoxicated court reports that are				
16	accurate				98%
17 (b) Quality:	Percent reduction in number of calls for assistance from				
18	judicial agencies regarding the case management database				
19	and network				25%
20 (c) Quality:	Average time to respond to automation calls for assistance,				
21	in minutes				25
22 (d) Output:	Number of help desk calls for assistance provided to the				
23	judiciary				6,000

24 (3) Magistrate court:

25 The purpose of the magistrate court program is to provide access to justice, to resolve disputes justly

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

1 and timely and to maintain accurate records of legal proceedings that affect rights and legal status in
2 order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and
3 the United States.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	12,093.9	1,318.5	206.8		13,619.2
7 (b) Contractual services	73.9	17.0			90.9
8 (c) Other	3,955.8	270.7	800.0		5,026.5

9 Authorized FTE: 262.00 Permanent; 49.00 Term

10 Performance measures:

11 (a) Outcome:	Amount of bench warrant revenue collected annually, in				
12	millions				\$1.6
13 (b) Efficiency:	Cases disposed as a percent of cases filed				80%
14 (c) Output:	Amount of criminal case fees and fines collected				

15 Subtotal 36,851.8

16 SUPREME COURT BUILDING COMMISSION:

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

20 Appropriations:

21 (a) Personal services and					
22 employee benefits	418.3				418.3
23 (b) Contractual services	83.3				83.3
24 (c) Other	150.7				150.7

25 Authorized FTE: 12.00 Permanent

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Quality: Accuracy of fixed assets inventory records					100%
3 Subtotal					652.3
4 DISTRICT COURTS:					
5 (1) First judicial district:					
6 The purpose of the first judicial district court program is to provide access to justice, resolve					
7 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and					
8 legal status in order to independently protect the rights and liberties guaranteed by the constitutions					
9 of New Mexico and the United States.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	3,720.3	116.6	151.4		3,988.3
13 (b) Contractual services	390.1	31.8	96.7		518.6
14 (c) Other	260.8	120.1	22.9		403.8
15 Authorized FTE: 68.50 Permanent; 5.50 Term					
16 Performance measures:					
17 (a) Output: Cases disposed as a percent of cases filed					
18 (b) Output: Percent change in case filings by case type					
19 (c) Quality: Recidivism of adult drug court graduates					
20 (d) Efficiency: Cost per client for adult drug court participants					
21 (e) Quality: Recidivism of juvenile drug court graduates					
22 (f) Efficiency: Cost per client for juvenile drug court participants					
23 (g) Output: Number of adult drug court graduates					
24 (h) Outcome: Number of juvenile drug court graduates					
25 (2) Second judicial district:					

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

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

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	14,114.8	526.1	457.7		15,098.6
8 (b) Contractual services	209.5	1.3	39.3		250.1
9 (c) Other	1,130.2	78.4	42.7		1,251.3

10 Authorized FTE: 276.50 Permanent; 18.00 Term

11 Performance measures:

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

20 (3) Third judicial district:

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

25 Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	2,915.0		208.1	54.7	3,177.8
3 (b) Contractual services	492.0	31.5	147.0	53.5	724.0
4 (c) Other	200.1	32.8	42.1	19.6	294.6
5 Authorized FTE: 62.75 Permanent; 9.30 Term					
6 Performance measures:					
7 (a) Output: Cases disposed as a percent of cases filed					
8 (b) Output: Percent change in case filings by case type					
9 (c) Quality: Recidivism of adult drug court graduates					
10 (d) Efficiency: Cost per client for adult drug court participants					
11 (e) Quality: Recidivism of juvenile drug court graduates					
12 (f) Efficiency: Cost per client for juvenile drug court participants					
13 (g) Output: Number of adult drug court graduates					
14 (h) Output: Number of juvenile drug court graduates					
15 (4) Fourth judicial district:					
16 The purpose of the fourth judicial district court program is to provide access to justice, resolve					
17 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and					
18 legal status in order to independently protect the rights and liberties guaranteed by the constitutions					
19 of New Mexico and the United States.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	948.6				948.6
23 (b) Contractual services	11.7		14.7		26.4
24 (c) Other	66.3	14.3			80.6
25 (d) Other financing uses	35.0				35.0

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

1 Authorized FTE: 19.50 Permanent

2 Performance measures:

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

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

5 (5) Fifth judicial district:

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

10 Appropriations:

11 (a) Personal services and					
12 employee benefits	3,395.9				3,395.9
13 (b) Contractual services	142.1	139.1	339.9		621.1
14 (c) Other	299.9	30.0			329.9

15 Authorized FTE: 64.00 Permanent

16 Performance measures:

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

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

19 (6) Sixth judicial district:

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

24 Appropriations:

25 (a) Personal services and

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	1,035.9				1,035.9
2	(b) Contractual services	197.5	16.4	74.0		287.9
3	(c) Other	161.6	8.6			170.2
4	Authorized FTE: 26.50 Permanent					
5	Performance measures:					
6	(a) Output: Cases disposed as a percent of cases filed					
7	(b) Output: Percent change in case filings by case type					
8	(c) Quality: Recidivism of juvenile drug court graduates					
9	(d) Efficiency: Cost per client for juvenile drug court participants					
10	(e) Output: Number of juvenile drug court graduates					
11	(7) Seventh judicial district:					
12	The purpose of the seventh judicial district court program is to provide access to justice, resolve					
13	disputes justly and timely and maintain accurate records of legal proceedings that affect rights and					
14	legal status in order to independently protect the rights and liberties guaranteed by the constitutions					
15	of New Mexico and the United States.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	1,183.2				1,183.2
19	(b) Contractual services	78.2		14.9		93.1
20	(c) Other	142.9	10.0			152.9
21	Authorized FTE: 23.50 Permanent					
22	Performance measures:					
23	(a) Output: Cases disposed as a percent of cases filed					
24	(b) Output: Percent change in case filings by case type					
25	(8) Eighth judicial district:					

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

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

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	1,200.0				1,200.0
8 (b) Contractual services	309.6	55.0	85.6		450.2
9 (c) Other	148.7				148.7

10 Authorized FTE: 23.25 Permanent

11 Performance measures:

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

20 (9) Ninth judicial district:

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

25 Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	1,398.3		257.3		1,655.6
3 (b) Contractual services	135.8	28.5	133.3		297.6
4 (c) Other	219.0	23.5	33.2		275.7
5 Authorized FTE: 24.50 Permanent; 3.50 Term					
6 Performance measures:					
7 (a) Output: Cases disposed as a percent of cases filed					
8 (b) Output: Percent change in case filings by case type					
9 (10) Tenth judicial district:					
10 The purpose of the tenth judicial district court program is to provide access to justice, resolve					
11 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and					
12 legal status in order to independently protect the rights and liberties guaranteed by the constitutions					
13 of New Mexico and the United States.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	490.4				490.4
17 (b) Contractual services	8.5				8.5
18 (c) Other	54.9				54.9
19 (d) Other financing uses	15.0				15.0
20 Authorized FTE: 9.10 Permanent					
21 Performance measures:					
22 (a) Output: Cases disposed as a percent of cases filed					
23 (b) Output: Percent change in case filings by case type					
24 (11) Eleventh judicial district:					
25 The purpose of the eleventh judicial district court program is to provide access to justice, resolve					

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

1 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and
2 legal status in order to independently protect the rights and liberties guaranteed by the constitutions
3 of New Mexico and the United States.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	2,800.8			35.7	2,836.5
7 (b) Contractual services	84.6	49.9	92.5	196.5	423.5
8 (c) Other	396.4	35.6		28.2	460.2

9 Authorized FTE: 55.00 Permanent; 3.00 Term

10 Performance measures:

- 11 (a) Output: Cases disposed as a percent of cases filed
- 12 (b) Output: Percent change in case filings by case type
- 13 (c) Quality: Recidivism of adult drug court graduates
- 14 (d) Efficiency: Cost per client for adult drug court participants
- 15 (e) Output: Number of domestic violence parties completing counseling
- 16 (f) Output: Number of grade court clients completing school or
- 17 obtaining a general equivalency diploma
- 18 (g) Output: Number of cases resolved with mediation
- 19 (h) Output: Number of clients served who are self-represented litigants
- 20 (i) Quality: Recidivism of juvenile drug court graduates
- 21 (j) Efficiency: Cost per client for juvenile drug court participants
- 22 (k) Output: Number of adult drug court graduates
- 23 (l) Output: Number of juvenile drug court graduates

24 (12) Twelfth judicial district:

25 The purpose of the twelfth judicial district court program is to provide access to justice, resolve

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and					
2 legal status in order to independently protect the rights and liberties guaranteed by the constitutions					
3 of New Mexico and the United States.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	1,568.4			63.8	1,632.2
7 (b) Contractual services	6.0	26.0	75.5	195.9	303.4
8 (c) Other	170.0	20.0		69.2	259.2
9 Authorized FTE: 30.50 Permanent; 1.50 Term					
10 Performance measures:					
11 (a) Output: Cases disposed as a percent of cases filed					
12 (b) Output: Percent change in case filings by case type					
13 (c) Quality: Recidivism of juvenile drug court participants					
14 (d) Efficiency: Cost per client for juvenile drug court participants					
15 (e) Output: Number of juvenile drug court graduates					
16 (13) Thirteenth judicial district:					
17 The purpose of the thirteenth judicial district court program is to provide access to justice, resolve					
18 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and					
19 legal status in order to independently protect the rights and liberties guaranteed by the constitutions					
20 of New Mexico and the United States.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	2,559.2			51.2	2,610.4
24 (b) Contractual services	47.7	51.0	59.9	109.4	268.0
25 (c) Other	284.5	4.0		5.3	293.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses	3.2				3.2
2 The general fund appropriation to the thirteenth judicial district court program includes two hundred					
3 seventy-five thousand dollars (\$275,000) for an additional judgeship and associated costs contingent on					
4 enactment of Senate Bill 917 or similar legislation of the first session of the forty-sixth legislature.					
5 Authorized FTE: 52.00 Permanent; 1.00 Term					
6 Performance measures:					
7 (a) Output: Cases disposed as a percent of cases filed					
8 (b) Output: Percent change in case filings by case type					
9 (c) Quality: Recidivism of juvenile drug court graduates					
10 (d) Efficiency: Cost per client for juvenile drug court participants					
11 (e) Output: Number of juvenile drug court graduates					
12 Subtotal					47,754.8
13 BERNALILLO COUNTY METROPOLITAN COURT:					
14 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, to					
15 resolve disputes justly and timely and to maintain accurate records of legal proceedings that affect					
16 rights and legal status in order to independently protect the rights and liberties guaranteed by the					
17 constitutions of New Mexico and the United States.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	11,326.6	811.9	714.6		12,853.1
21 (b) Contractual services	983.3	432.4	200.0		1,615.7
22 (c) Other	2,157.3	320.8	32.6		2,510.7
23 Authorized FTE: 247.00 Permanent; 40.00 Term; 1.50 Temporary					
24 Performance measures:					
25 (a) Outcome: Amount of bench warrant revenue collected annually					\$650,000

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:	Cases disposed as a percent of cases filed				80%
2 (c) Output:	Amount of criminal case fees and fines collected, in millions				\$1.7
3 (d) Efficiency:	Cost per client for adult drug court participants				\$3,500
4 (e) Quality:	Recidivism of adult drug court graduates				12%
5 (f) Outcome:	Number of active cases pending				
6 (g) Output:	Number of adult drug court graduates				
7 Subtotal					16,979.5
8 DISTRICT ATTORNEYS:					
9 (1) First judicial district:					
10 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney					
11 and to improve and ensure the protection, safety, welfare and health of the citizens within the first					
12 judicial district.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	2,906.0		109.6	575.6	3,591.2
16 (b) Contractual services	12.5			393.0	405.5
17 (c) Other	226.9			91.6	318.5
18 Authorized FTE: 55.00 Permanent; 16.00 Term					
19 Performance measures:					
20 (a) Outcome:	Percent of cases dismissed on the six-month rule				<5%
21 (b) Output:	Number of cases dismissed on the six-month rule				<130
22 (c) Efficiency:	Average time from filing of petition to the final				
23 disposition, in months					6
24 (d) Efficiency:	Average attorney caseload				433
25 (e) Output:	Number of cases prosecuted				2,600

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Output: Number of cases referred for screening					4,400
2 (2) Second judicial district:					
3 The purpose of the prosecution program is to enforce, improve and ensure the protection, safety, welfare					
4 and health of the citizens within the second judicial district by providing administrative, special					
5 programs and litigative support.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	11,670.9		529.2	388.4	12,588.5
9 (b) Contractual services	94.5				94.5
10 (c) Other	888.0				888.0
11 Authorized FTE: 231.00 Permanent; 28.00 Term					
12 Performance measures:					
13 (a) Outcome: Percent of cases dismissed on the six-month rule					<1%
14 (b) Output: Number of cases dismissed on the six-month rule					<186
15 (c) Efficiency: Average time from filing of petition to the final					
16 disposition, in months					8.85
17 (d) Efficiency: Average attorney caseload					490
18 (e) Output: Number of cases prosecuted					18,551
19 (f) Output: Number of cases referred for screening					26,237
20 (3) Third judicial district:					
21 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney					
22 and to improve and ensure the protection, safety, welfare and health of the citizens within Dona Ana					
23 county.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	2,407.0		938.0	3,446.7
2	(b) Contractual services	26.7		86.4	113.1
3	(c) Other	178.1	8.4	37.5	224.0
4	Authorized FTE: 46.00 Permanent; 17.00 Term				
5	Performance measures:				
6	(a) Outcome: Percent of cases dismissed on the six-month rule				<.5%
7	(b) Output: Number of cases dismissed on the six-month rule				<17
8	(c) Efficiency: Average time from filing of petition to the final				
9	disposition, in months				6
10	(d) Efficiency: Average attorney caseload				130
11	(e) Output: Number of cases prosecuted				3,250
12	(f) Output: Number of cases referred for screening				4,000
13	(4) Fourth judicial district:				
14	The purpose of the prosecution program is to provide litigation, special programs and administrative				
15	support for the fourth judicial district attorney to enforce, improve and ensure the protection, safety,				
16	welfare and health for the citizens of Mora, San Miguel and Guadalupe counties.				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits	1,799.5	175.8		1,975.3
20	(b) Contractual services	51.5			51.5
21	(c) Other	151.1			151.1
22	Authorized FTE: 31.50 Permanent; 3.30 Term				
23	Performance measures:				
24	(a) Outcome: Percent of cases dismissed on the six-month rule				<2.25%
25	(b) Output: Number of cases dismissed on the six-month rule				<33

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Efficiency: Average time from filing of petition to the final					
2 disposition, in months					6
3 (d) Efficiency: Average attorney caseload					156
4 (e) Output: Number of cases prosecuted					1,466
5 (f) Output: Number of cases referred for screening					5,272
6 (5) Fifth judicial district:					
7 The purpose of the prosecution program is to provide litigation, special programs and administrative					
8 support for the fifth judicial district attorney to enforce, improve and ensure the protection, safety,					
9 welfare and health for the citizens in Eddy, Lea and Chaves counties.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	2,492.6		32.7	94.3	2,619.6
13 (b) Contractual services	115.5				115.5
14 (c) Other	262.5		.8		263.3
15 Authorized FTE: 48.00 Permanent; 3.00 Term					
16 Performance measures:					
17 (a) Outcome: Percent of cases dismissed on the six-month rule					0%
18 (b) Output: Number of cases dismissed on the six-month rule					0
19 (c) Efficiency: Average time from filing of petition to the final					
20 disposition, in months					7.2
21 (d) Efficiency: Average attorney caseload					200
22 (e) Output: Number of cases prosecuted					3,000
23 (f) Output: Number of cases referred for screening					3,200
24 (6) Sixth judicial district:					
25 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and to improve and ensure the protection, safety, welfare and health of the citizens in Grant, Hidalgo,					
2 and Luna counties.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	1,372.5		223.5	218.5	1,814.5
6 (b) Contractual services	33.9				33.9
7 (c) Other	148.9		2.5	11.8	163.2
8 Authorized FTE: 26.00 Permanent; 9.00 Term					
9 Performance measures:					
10 (a) Outcome: Percent of cases dismissed on the six-month rule					<5%
11 (b) Output: Number of cases dismissed on the six-month rule					<90
12 (c) Efficiency: Average time from filing of petition to the final					
13 disposition, in months					6
14 (d) Efficiency: Average attorney caseload					150
15 (e) Output: Number of cases prosecuted					1,800
16 (f) Output: Number of cases referred for screening					2,800
17 (7) Seventh judicial district:					
18 The purpose of the prosecution program is to provide litigation, special programs and administrative					
19 support for the seventh judicial district attorney to enforce, improve and ensure the protection, safety,					
20 welfare and health of the citizens in the seventh judicial district.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,482.5				1,482.5
24 (b) Contractual services	49.2				49.2
25 (c) Other	151.5				151.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 30.00 Permanent				
2	Performance measures:				
3	(a) Outcome:	Percent of cases dismissed on the six-month rule			<5%
4	(b) Output:	Number of cases dismissed on the six-month rule			<114
5	(c) Efficiency:	Average time from filing of petition to the final disposition, in months			3
6	(d) Efficiency:	Average attorney caseload			240
7	(e) Output:	Number of cases prosecuted			2,280
8	(f) Output:	Number of cases referred for screening			2,400
9	(8) Eighth judicial district:				
10	The purpose of the prosecution program is to provide litigation, special programs and administrative support for the eighth judicial district attorney to enforce, improve and ensure the protection, safety, welfare and health for the citizens in Taos, Colfax and Union counties.				
11	Appropriations:				
12	(a)	Personal services and employee benefits	1,628.6		1,628.6
13	(b)	Contractual services	7.6		7.6
14	(c)	Other	226.0		226.0
15	Authorized FTE: 29.00 Permanent				
16	Performance measures:				
17	(a) Outcome:	Percent of cases dismissed on the six-month rule			<5%
18	(b) Output:	Number of cases dismissed on the six-month rule			<94
19	(c) Efficiency:	Average time from filing of petition to the final disposition, in months			8
20	(d) Efficiency:	Average attorney caseload			209

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Output: Number of cases prosecuted					1,881
2 (f) Output: Number of cases referred for screening					2,667
3 (9) Ninth judicial district:					
4 The purpose of the prosecution program is to provide litigation, special programs and administrative					
5 support for the ninth judicial district attorney to enforce, improve and ensure the protection, safety,					
6 welfare and health of the citizens in Curry and Roosevelt counties.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	1,585.6				1,585.6
10 (b) Contractual services	7.4			4.3	11.7
11 (c) Other	136.9			12.0	148.9
12 Authorized FTE: 30.00 Permanent; 1.00 Term					
13 Performance measures:					
14 (a) Outcome: Percent of cases dismissed on the six-month rule					<5%
15 (b) Output: Number of cases dismissed on the six-month rule					<63
16 (c) Efficiency: Average time from filing of petition to the final					
17 disposition, in months					4
18 (d) Efficiency: Average attorney caseload					200
19 (e) Output: Number of cases prosecuted					1,693
20 (f) Output: Number of cases referred for screening					2,038
21 (10) Tenth judicial district:					
22 The purpose of the prosecution program is to provide litigation, special programs and administrative					
23 support for the tenth judicial district attorney to enforce, improve and ensure the protection, safety,					
24 welfare and health of the citizens in Quay, Harding and De Baca counties.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	592.0				592.0
3 (b) Contractual services	3.2				3.2
4 (c) Other	62.4				62.4
5 Authorized FTE: 10.00 Permanent					
6 Performance measures:					
7 (a) Outcome: Percent of cases dismissed on the six-month rule					<1%
8 (b) Output: Number of cases dismissed on the six-month rule					<14
9 (c) Efficiency: Average time from filing of petition to the final					
10 disposition, in months					6
11 (d) Efficiency: Average attorney caseload					702
12 (e) Output: Number of cases prosecuted					1,349
13 (f) Output: Number of cases referred for screening					2,045
14 (11) Eleventh judicial district-Farmington office:					
15 The purpose of the prosecution program is to provide litigation, special programs and administrative					
16 support for the eleventh judicial district attorney, division I, to enforce, improve and ensure the					
17 protection, safety, welfare and health of the citizens of San Juan county.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	2,116.3		147.8	116.6	2,380.7
21 (b) Contractual services	5.8				5.8
22 (c) Other	130.3		1.9	13.5	145.7
23 Authorized FTE: 45.00 Permanent; 7.80 Term					
24 Performance measures:					
25 (a) Outcome: Percent of cases dismissed on the six-month rule					<.001%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of cases dismissed on the six-month rule					<2
2 (c) Efficiency: Average time from filing of petition to the final					
3 disposition, in months					6
4 (d) Efficiency: Average attorney caseload					209
5 (e) Output: Number of cases prosecuted					3,555
6 (f) Output: Number of cases referred for screening					3,900
7 (12) Eleventh judicial district-Gallup office:					
8 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney					
9 and to improve and ensure the protection, safety, welfare and health of the citizens within McKinley					
10 county.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	1,294.4	88.1		97.3	1,479.8
14 (b) Contractual services	7.1				7.1
15 (c) Other	117.7				117.7
16 Authorized FTE: 27.00 Permanent; 3.00 Term					
17 Performance measures:					
18 (a) Outcome: Percent of cases dismissed on the six-month rule					<5%
19 (b) Output: Number of cases dismissed on the six-month rule					<299
20 (c) Efficiency: Average time from filing of petition to the final					
21 disposition, in months					2.5
22 (d) Efficiency: Average attorney caseload					166
23 (e) Output: Number of cases prosecuted					5,977
24 (f) Output: Number of cases referred for screening					6,261
25 (13) Twelfth judicial district:					

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

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

6 Appropriations:

7 (a) Personal services and					
8 employee benefits	1,755.2			358.8	2,114.0
9 (b) Contractual services	5.9			3.9	9.8
10 (c) Other	179.0			5.1	184.1

11 Authorized FTE: 34.50 Permanent; 8.50 Term

12 Performance measures:

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

20 (14) Thirteenth judicial district:

21 The purpose of the prosecution program is to provide litigation, special programs and administrative
22 support for the thirteenth judicial district attorney to enforce, improve and ensure the protection,
23 safety, welfare and health of the citizens in Cibola, Sandoval and Valencia counties.

24 Appropriations:

25 (a) Personal services and

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	2,317.8		141.4		2,459.2
2	(b) Contractual services	29.5				29.5
3	(c) Other	214.3				214.3
4	Authorized FTE: 49.00 Permanent; 4.00 Term					
5	Performance measures:					
6	(a) Outcome: Percent of cases dismissed on the six-month rule					<.02%
7	(b) Output: Number of cases dismissed on the six-month rule					<2
8	(c) Efficiency: Average time from filing of petition to the final					
9	disposition, in months					12
10	(d) Efficiency: Average attorney caseload					231
11	(e) Output: Number of cases prosecuted					4,875
12	(f) Output: Number of cases referred for screening					5,807
13	Subtotal					43,954.8
14	ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
15	(l) Administrative support:					
16	The purpose of the administrative support program is to provide fiscal, human resource, staff					
17	development, automation, victim program services and support to all district attorneys' offices in New					
18	Mexico and to members of the New Mexico children's safehouse network so that they may obtain and access					
19	the necessary resources in order to effectively and efficiently carry out their prosecutorial,					
20	investigative and programmatic functions.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits	517.3				517.3
24	(b) Contractual services	9.5				9.5
25	(c) Other	375.5	270.0			645.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Authorized FTE: 9.00 Permanent					
2 Performance measures:					
3 (a) Outcome: Average employee turnover rates by district (weighted)					15%
4 (b) Output: Number of district attorney employees receiving training					700
5 (c) Efficiency: Average response time between placement of work orders and					
6 resolution of information technology issues for different					
7 types of service responses, in days					3
8 Subtotal					1,172.3
9 TOTAL JUDICIAL	133,300.8	12,494.2	5,896.0	5,205.3	156,896.3
10 C. GENERAL CONTROL					
11 ATTORNEY GENERAL:					
12 (1) Legal services:					
13 The purpose of the legal services program is to deliver quality opinions, counsel, representation and					
14 other legal services to state government entities and to enforce state law on behalf of the public so					
15 that New Mexicans have an open, honest, efficient government and enjoy the protection of state law.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	9,388.6		47.8		9,436.4
19 (b) Contractual services	362.5				362.5
20 (c) Other	364.6	1,200.0			1,564.6
21 (d) Other financing uses	2.6				2.6
22 Authorized FTE: 141.00 Permanent; 1.00 Temporary					
23 The internal services funds/interagency transfers appropriations to the legal services program of the					
24 attorney general in the personal services and employee benefits category include forty-seven thousand					
25 eight hundred dollars (\$47,800) from the medicaid fraud division.					

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

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

4 The other state funds appropriation to the legal services program of the attorney general in the
5 other category includes one million two hundred thousand dollars (\$1,200,000) from settlement funds.

6 (2) Medicaid fraud:

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

9 Appropriations:

10 (a) Personal services and					
11 employee benefits	234.7			675.1	909.8
12 (b) Contractual services	5.7			16.3	22.0
13 (c) Other				33.5	33.5
14 (d) Other financing uses	39.8			114.6	154.4

15 Authorized FTE: 13.00 Permanent

16 Performance measures:

17 (a) Outcome:	Three-year savings resulting from fraud investigations, in				
18	millions				\$2
19 (b) Output:	Number of program improvement recommendations				4
20 (c) Efficiency:	Percent of case investigations completed within one hundred				
21	twenty days of receipt				75%
22 (d) Explanatory:	Total Medicaid recoveries				\$800,000

23 (3) Guardianship services:

24 The purpose of the guardianship services program is to provide court-appointed guardianship,
25 conservatorship and other surrogate decision-making services to incapacitated income- and resource-

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 eligible adults through contracts with private, community-based entities statewide.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	74.4				74.4
5 (b) Contractual services	1,852.7				1,852.7
6 Authorized FTE: 1.00 Permanent					
7 Performance measures:					
8 (a) Output: Average cost per client					\$2,675
9 Subtotal					14,412.9
10 STATE AUDITOR:					
11 The purpose of the state auditor program is to audit the financial affairs of every agency annually so					
12 they can improve accountability and performance and to assure New Mexico citizens that funds are expended					
13 properly.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	1,801.4		302.6		2,104.0
17 (b) Contractual services	110.1				110.1
18 (c) Other	248.6	114.6	47.1		410.3
19 Authorized FTE: 30.00 Permanent; 1.00 Term					
20 Performance measures:					
21 (a) Outcome: Percent of audits completed by regulatory due date					70%
22 (b) Output: Total audit fees generated					\$450,000
23 Subtotal					2,624.4
24 TAXATION AND REVENUE DEPARTMENT:					
25 (1) Tax administration:					

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

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

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	16,262.8	278.0		890.7	17,431.5
7 (b) Contractual services	303.4				303.4
8 (c) Other	4,722.3	387.7		176.6	5,286.6

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

10 Performance measures:

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

24 (2) Motor vehicle:

25 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 vehicle dealers and to enforce operator compliance with the motor vehicle code and federal regulations by					
2 conducting tests, investigations and audits.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	9,564.3	626.4			10,190.7
6 (b) Contractual services	265.6	2,100.0			2,365.6
7 (c) Other	1,409.0	1,893.6			3,302.6
8 Authorized FTE: 273.00 Permanent; 4.00 Term; 4.00 Temporary					
9 Notwithstanding the provision of Subsection C of Section 66-5-44C NMSA 1978, the other state funds					
10 appropriation to the motor vehicle program of the taxation and revenue department includes four hundred					
11 thousand dollars (\$400,000) of enhanced driver's license fees for the payment of field office leases.					
12 Performance measures:					
13 (a) Outcome: Percent of registered vehicles having liability insurance					80%
14 (b) Efficiency: Average wait time in high-volume field offices, in minutes					15
15 (c) Efficiency: Average number of days to post a DWI citation to drivers'					
16 records upon receipt					15
17 (d) Output: Number of driver transactions completed through mail or					
18 electronically					41,525
19 (e) Output: Number of eight-year drivers' licenses issued					50,000
20 (3) Property tax:					
21 The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair					
22 appraisal of property and to assess property taxes within the state.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	874.7	1,128.3			2,003.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	38.4	127.8			166.2
2 (c) Other	132.8	551.1			683.9
3 Authorized FTE: 44.00 Permanent					
4 Performance measures:					
5 (a) Outcome: Percent of resolved accounts resulting from delinquent					
6 property tax sales					70%
7 (b) Outcome: Number of counties achieving an eighty-five percent minimum					
8 ratio of assessed value to sales price					29
9 (c) Output: Number of appraisals or valuations for corporations					
10 conducting business within the state					450
11 (4) Program support:					
12 The purpose of program support is to provide information system resources, human resource services,					
13 finance and accounting services, revenue forecasting and legal services in order to give agency personnel					
14 the resources needed to meet departmental objectives. For the general public, the program conducts					
15 hearings for resolving taxpayer protests and provides stakeholders with reliable information regarding					
16 the state's tax programs.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	11,534.7	178.1	316.1		12,028.9
20 (b) Contractual services	1,119.0		186.2		1,305.2
21 (c) Other	6,055.0		169.2		6,224.2
22 (d) Other financing uses	18.2				18.2
23 Authorized FTE: 210.00 Permanent; 4.00 Term					
24 Performance measures:					
25 (a) Outcome: Number of tax protest cases resolved					728

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					
2					200
3 (c) Output:					
4					
5					1,135
6 Subtotal					61,310.0
7 STATE INVESTMENT COUNCIL:					
8 (1) State investment:					
9 The purpose of the state investment program is to maximize distributions to the permanent funds'					
10 beneficiaries while preserving the real value of the funds for future generations.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		1,776.6			1,776.6
14 (b) Contractual services		23,414.5			23,414.5
15 (c) Other		501.3			501.3
16 Authorized FTE: 26.00 Permanent					
17 The other state funds appropriation to the state investment council in the contractual services category					
18 includes one million nine hundred twenty-one thousand two hundred dollars (\$1,921,200) for payment of					
19 custody services associated with the fiscal agent contract to the state board of finance upon monthly					
20 assessments.					
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 only					
23 for money manager fees.					
24 Performance measures:					
25 (a) Outcome:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 investment consultants cooperative endowment fund universe					>49th
2 (b) Efficiency: Five-year annualized investment returns to exceed internal					
3 benchmark in basis points					>25
4 Subtotal					25,692.4
5 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
6 (1) Policy development, fiscal analysis and budget oversight:					
7 The purpose of the policy development, fiscal analysis and budget oversight program is to provide					
8 professional, coordinated policy development and analysis and oversight to the governor, the legislature					
9 and state agencies so they can advance the state's policies and initiatives using appropriate and					
10 accurate data to make informed decisions for the prudent use of the public's tax dollars.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	2,388.8				2,388.8
14 (b) Contractual services	111.5				111.5
15 (c) Other	152.1				152.1
16 (d) Other financing uses	3.0				3.0
17 Authorized FTE: 31.80 Permanent					
18 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
22 (2) Community development, local government assistance and fiscal oversight:					
23 The purpose of the community development, local government assistance and fiscal oversight program is to					
24 provide federal and state oversight assistance to counties, municipalities and special districts with					
25 planning, implementation, development and fiscal management so that entities can maintain strong, viable,					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	lasting communities.					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits	1,471.8	430.3	427.4	2,329.5	
5	(b) Contractual services					
6	Other	67.1	95.2	88.6	250.9	
7	Authorized FTE: 26.00 Permanent; 16.00 Term					
8	Performance measures:					
9	(a) Output: Percent of community development block grant closeout					
10	letters issued within forty-five days of review of final					
11	report					65%
12	(b) Output: Percent of capital outlay projects closed within the					
13	original reversion date					60%
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					
21	employee benefits	2,684.9			2,684.9	
22	(b) Contractual services					
23	Other	381.1			381.1	
24	(c) Other					
25	Authorized FTE: 51.00 Permanent	1,244.5			1,244.5	
25	Performance measures:					

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	1,095.4				1,095.4
11 (b) Contractual services	59.4				59.4
12 (c) Other	86.5				86.5
13 Authorized FTE: 19.00 Permanent					
14 Performance measures:					
15 (a) Output: Percent of department fund accounts reconciled within two					
16 months following the closing of each month					100%
17 (5) Dues and membership fees/special appropriations:					
18 Appropriations:					
19 (a) Council of state governments	81.1				81.1
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

	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	100.0				100.0
19	(o) Fiscal agent contract	960.0				960.0
20	(p) New Mexico water resources					
21	association	6.6				6.6
22	(q) Enhanced emergency 911 fund			2,900.0		2,900.0
23	(r) Emergency 911 income		4,100.0			4,100.0
24	(s) Emergency 911 reserve		520.0			520.0
25	(t) Community development					

	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	5,560.0		5,700.0
6	(w) State planning districts	374.2				374.2
7	(x) Emergency 911 principal					
8	and interest		35.0	734.3		769.3
9	(y) Mentoring program	893.3				893.3
10	(z) Wireless enhanced 911 fund		585.0	2,490.0		3,075.0
11	(aa) Civil legal services fund		705.0	1,295.0		2,000.0
12	(bb) DWI grants		2,000.0	14,400.0		16,400.0
13	(cc) Leasehold community					
14	assistance	141.0				141.0
15	(dd) Acequia and community ditch					
16	program	30.0				30.0
17	(ee) Food banks	400.0				400.0

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 in fiscal year 2004 exceed two hundred fifty thousand dollars (\$250,000), then any additional repayments					
2 shall be transferred to the general fund.					
3 Subtotal					70,404.3
4 PUBLIC SCHOOL INSURANCE AUTHORITY:					
5 (1) Benefits:					
6 The purpose of the benefits program is to provide an effective health insurance package to educational					
7 employees and their eligible family members so they can be protected against catastrophic financial					
8 losses due to medical problems, disability or death.					
9 Appropriations:					
10 (a) Contractual services			191,719.2		191,719.2
11 (b) Other financing uses			498.3		498.3
12 Performance measures:					
13 (a) Outcome: Percent of participants receiving recommended preventive					
14 care					65%
15 (b) Efficiency: Percent variance of medical premium change between the					
16 public school insurance authority and industry average					</=3%
17 (c) Efficiency: Percent variance of dental premium change between the					
18 public school insurance authority and industry average					</=3%
19 (d) Quality: Percent of employees expressing satisfaction with group					
20 health benefits					77%
21 (2) Risk:					
22 The purpose of the risk program is to provide economical and comprehensive property, liability and					
23 workers' compensation programs to educational entities so they are protected against injury and loss.					
24 Appropriations:					
25 (a) Contractual services			31,569.3		31,569.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Other financing uses			498.3		498.3
2 Performance measures:					
3 (a) Outcome: Percent variance of public property premium change between					
4 public school insurance authority and industry average					</=8%
5 (b) Outcome: Percent variance of workers' compensation premium change					
6 between public school insurance authority and industry					
7 average					</=8%
8 (c) Outcome: Percent variance of public liability premium change between					
9 public school insurance authority and industry average					</=8%
10 (3) Program support:					
11 The purpose of program support is to provide administrative support for the benefit and risk programs and					
12 to assist the agency in delivering services to its constituents.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits			624.6		624.6
16 (b) Contractual services			170.7		170.7
17 (c) Other			201.3		201.3
18 Authorized FTE: 10.00 Permanent					
19 Subtotal					225,281.7
20 RETIREE HEALTH CARE AUTHORITY:					
21 (1) Healthcare benefits administration:					
22 The purpose of the healthcare benefits administration program is to provide core group and optional					
23 healthcare benefits and life insurance to current and future eligible retirees and their dependents so					
24 they may access covered and available core group and optional healthcare benefits and life insurance					
25 benefits when they need them. The purpose of the senior prescription drug program is to administer the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 senior prescription drug program aimed at reducing prescription drug expenditures for those covered					
2 participants.					
3 Appropriations:					
4 (a) Contractual services		129,000.0			129,000.0
5 (b) Other	10.0				10.0
6 (c) Other financing uses		2,977.2			2,977.2
7 Performance measures:					
8 (a) Output: Number of years of long-term actuarial solvency					15
9 (b) Output: Total revenue generated, in millions					\$123.6
10 (c) Efficiency: Total revenue credited to the reserve fund, in millions					\$30.9
11 (d) Efficiency: Total healthcare benefits program claims paid, in millions					\$113.5
12 (e) Efficiency: Average monthly per participant claim cost, nonmedicare					
13 eligible					\$421
14 (f) Output: Average monthly per participant claim cost, medicare					
15 eligible					\$235
16 (g) Efficiency: Percent of medical plan premium subsidy					44%
17 (h) Output: Number of senior prescription drug program participants					5,500
18 (2) Program support:					
19 The purpose of program support is to provide administrative support for the healthcare benefits					
20 administration program to assist the agency in delivering services to its constituents.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits			950.1		950.1
24 (b) Contractual services			800.0		800.0
25 (c) Other			777.6		777.6

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

1 Authorized FTE: 18.00 Permanent

2 Any unexpended or unencumbered balance in the administrative division of the retiree health care
3 authority remaining at the end of fiscal year 2004 shall revert to the benefits division.

4 Subtotal 134,514.9

5 GENERAL SERVICES DEPARTMENT:

6 (1) Employee group health benefits:

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

9 Appropriations:

10 (a) Contractual services 12,000.0 12,000.0

11 (b) Other 138,051.8 138,051.8

12 (c) Other financing uses 840.6 840.6

13 Performance measures:

14 (a) Quality: Percent of employees expressing satisfaction with the group
15 health benefits 80%

16 (b) Efficiency: Percent change in medical premium compared to the industry
17 average </=3%

18 (c) Efficiency: Percent change in dental premium compared to the industry
19 average </=3%

20 (2) Risk management:

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

25 Appropriations:

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits			2,795.6		2,795.6
3	(b) Contractual services			515.0		515.0
4	(c) Other			695.9		695.9
5	(d) Other financing uses			405.9		405.9
6	(3) Risk management funds:					
7	Appropriations:					
8	(a) Public liability			39,030.7		39,030.7
9	(b) Surety bond			136.4		136.4
10	(c) Public property reserve			7,621.9		7,621.9
11	(d) Local public bodies					
12	unemployment compensation			781.4		781.4
13	(e) Workers' compensation					
14	retention			12,661.8		12,661.8
15	(f) State unemployment					
16	compensation			3,846.4		3,846.4
17	Authorized FTE: 51.00 Permanent					
18	Performance measures:					
19	(a) Outcome:					
20	Percent decrease of state government workers' compensation					
21	claims					6%
22	(b) Quality:					
23	Percent of public property clients rating the risk					
24	management program's claims processing services as satisfactory					
25	or better					85%
26	(c) Output:					
27	Percent of workers' compensation claims generated					
28	electronically					90%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Efficiency: Percent of workers' compensation warrants cancelled as a					
2 total of all warrants issued					</=5%
3 (4) Information technology:					
4 The purpose of the information technology program is to provide quality information processing and					
5 communication services that are both timely and cost-effective so that agencies can perform their					
6 missions in an efficient and responsive manner.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits			14,029.5		14,029.5
10 (b) Contractual services			10,106.2		10,106.2
11 (c) Other			24,998.7		24,998.7
12 (d) Other financing uses			1,743.0		1,743.0
13 Authorized FTE: 231.00 Permanent					
14 Performance measures:					
15 (a) Outcome: Compliance with federal cost reimbursement rules					100%
16 (b) Efficiency: Percent of individual information processing services that					
17 break even, including sixty days of operating reserve					70%
18 (c) Efficiency: Percent of individual communication services that					
19 break even, including sixty days of operating reserve					70%
20 (d) Efficiency: Percent of individual printing services that break even,					
21 including sixty days of operating reserve					70%
22 (e) Quality: Customer satisfaction with information processing services					75%
23 (f) Quality: Customer satisfaction with client services					75%
24 (g) Quality: Customer satisfaction with data network services					85%
25 (h) Quality: Customer satisfaction with human resources system services					85%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (i) Quality:					85%
2 (j) Quality:					85%
3 (k) Quality:					85%
4 (l) Outcome:					
5					
6					
7					1
8 (5) Business office space management and maintenance services:					
9 The purpose of the business office space management and maintenance services program is to provide					
10 employees and the public with effective property management and maintenance so agencies can perform their					
11 missions in an efficient and responsive manner.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	4,764.3		15.6		4,779.9
15 (b) Contractual services	.3				.3
16 (c) Other	3,690.6		227.3		3,917.9
17 (d) Other financing uses	280.9				280.9
18 Authorized FTE: 140.00 Permanent					
19 Performance measures:					
20 (a) Quality:					
21 Percent of customers satisfied with custodial and					
22 maintenance services, as measured by an annual survey					90%
23 (b) Outcome:					
24 Number of days to process lease requests					200
25 (c) Output:					
Number of scheduled preventive maintenance tasks					5,400
(d) Efficiency:					
Operating costs per square foot in Santa Fe for state-owned					
buildings					\$5.14

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Efficiency:					
2					0%
3 (f) Efficiency:					
4					95%
5 (g) Quality:					
6					80%
7 (h) Efficiency:					
8					90%
9 (6) Transportation services:					
10 The purpose of the transportation services program is to provide centralized and effective administration					
11 of the state's motor pool and aircraft transportation services so agencies can perform their missions in					
12 an efficient and responsive manner.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	142.9		1,419.8		1,562.7
16 (b) Contractual services	1.9		106.9		108.8
17 (c) Other	291.1		7,923.2		8,214.3
18 (d) Other financing uses	17.0		2,464.6		2,481.6
19 Authorized FTE: 34.00 Permanent					
20 Performance measures:					
21 (a) Quality:					90%
22 (b) Efficiency:					100%
23 (c) Efficiency:					100%
24 (d) Explanatory:					80%
25 (e) Efficiency:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target			
1					</=3%			
2	(f) Efficiency:	Percent of individual vehicle lease services that						
3		break even, including sixty days of operating reserve			70%			
4	(g) Efficiency:	Percent of individual aircraft services that break even,						
5		including sixty days of operating reserve			70%			
6	(7) Procurement services:							
7	The purpose of the procurement services program is to process the procurement of tangible property for							
8	government entities to ensure compliance with the Procurement Code so agencies can perform their missions							
9	in an efficient and responsive manner.							
10	Appropriations:							
11	(a)	Personal services and						
12		employee benefits	1,032.5	243.0	168.3	1,443.8		
13	(b)	Contractual services			50.0			
14	(c)	Other			166.5	79.8	59.8	306.1
15	(d)	Other financing uses			63.1	91.2	.1	154.4
16	Authorized FTE: 25.00 Permanent; 6.00 Term							
17	Performance measures:							
18	(a) Efficiency:	Average cycle-completion times for construction projects,						
19		in days			80			
20	(b) Efficiency:	Average cycle-completion times for small purchases, in days			15			
21	(c) Efficiency:	Average cycle-completion times for tangible products and						
22		services, in days			45			
23	(d) Efficiency:	Average cycle-completion times for information technology						
24		projects, in days			80			
25	(e) Quality:	Percent of customers satisfied with procurement services			85%			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Output: Percent increase in small business clients					10%
2 (8) Program support:					
3 The purpose of program support is to manage the program performance process to demonstrate success.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits			2,578.9		2,578.9
7 (b) Contractual services			123.0		123.0
8 (c) Other			590.7		590.7
9 (d) Other financing uses			152.1		152.1
10 Authorized FTE: 45.00 Permanent					
11 Performance measures:					
12 (a) Efficiency: Percent of employee files that contain current performance					
13 appraisal development plans that were completed by the					
14 department's established focal point period					99%
15 (b) Outcome: Percent of reclassification entries and audit adjustments					
16 made by outside auditors					</=5%
17 Subtotal					297,006.2
18 EDUCATIONAL RETIREMENT BOARD:					
19 (1) Educational retirement:					
20 The purpose of the educational retirement program is to provide secure retirement benefits to active and					
21 retired members so they can have a secure monthly benefit when they retire from public education.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		2,493.2			2,493.2
25 (b) Contractual services		12,089.9			12,089.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		725.6			725.6
2 Authorized FTE: 48.00 Permanent					
3 The other state funds appropriation to the educational retirement board in the contractual services					
4 category includes ten million four hundred fifty-eight thousand dollars (\$10,458,000) to be used only for					
5 investment manager fees.					
6 The other state funds appropriation to the educational retirement board in the contractual services					
7 category includes six hundred twenty-seven thousand dollars (\$627,000) for payment of custody services					
8 associated with the fiscal agent contract to the state board of finance upon monthly assessments.					
9 Performance measures:					
10 (a) Outcome: Funding period of unfunded actuarial accrued liability, in					
11 years					<30
12 Subtotal					15,308.7
13 CRIMINAL AND JUVENILE JUSTICE COORDINATING COUNCIL:					
14 The purpose of the criminal and juvenile justice coordinating council program is to provide information,					
15 analysis, recommendations and assistance from a coordinated cross-agency perspective to the three					
16 branches of government and interested citizens so they have the resources needed to make policy decisions					
17 that benefit the criminal and juvenile justice systems.					
18 Appropriations:					
19 (a) Contractual services	256.8				256.8
20 Subtotal					256.8
21 PUBLIC DEFENDER DEPARTMENT:					
22 (1) Criminal legal services:					
23 The purpose of the criminal legal services program is to provide effective legal representation and					
24 advocacy for eligible clients so that their liberty and constitutional rights are protected and to serve					
25 the community as a partner in assuring a fair and efficient criminal justice system that also sustains					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 New Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	16,092.7				16,092.7
5 (b) Contractual services	7,674.1	1,100.0			8,774.1
6 (c) Other	4,490.5	100.0			4,590.5
7 Authorized FTE: 317.00 Permanent					
8 Any unexpended or unencumbered balance in the public defender department remaining at the end of fiscal					
9 year 2004 from appropriations made from the general fund shall not revert.					
10 Performance measures:					
11 (a) Output: Number of expert witness services approved by the department					3,100
12 (b) Output: Average number of contacts with felony clients, on a					
13 monthly basis, by designated team members					4,600
14 (c) Output: Number of alternative sentencing treatment placements for					
15 felony and juvenile clients					3,100
16 (d) Explanatory: Number of final appellate court holdings that found					
17 department attorneys provided ineffective assistance of					
18 counsel in felony cases					0
19 Subtotal					29,457.3
20 GOVERNOR:					
21 (1) Executive management and leadership:					
22 The purpose of the executive management and leadership program is to provide appropriate leadership to					
23 the citizens of the state and, more specifically, to the executive branch of government to allow for more					
24 efficient and effective operation of executive agencies.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	2,929.1				2,929.1
3 (b) Contractual services	91.0				91.0
4 (c) Other	541.3				541.3
5 Authorized FTE: 46.30 Permanent					
6 Performance measures:					
7 (a) Outcome: General fund reserve level as a percent of recurring					
8 appropriations in the executive budget recommendation					5%
9 (b) Output: Number of days to appoint individuals to board and					
10 commission positions					30
11 Subtotal					3,561.4
12 LIEUTENANT GOVERNOR:					
13 (1) State ombudsman:					
14 The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding					
15 between the citizens of New Mexico and the agencies of state government, refer any complaints or special					
16 problems citizens may have to the proper entity and keep records of activities and make an annual report					
17 to the governor.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	485.4				485.4
21 (b) Contractual services	4.2				4.2
22 (c) Other	60.7				60.7
23 Authorized FTE: 6.00 Permanent					
24 The general fund appropriation to the state ombudsman program of the lieutenant governor in the personal					
25 services and employee benefits category includes twenty thousand dollars (\$20,000) for compensation for					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the acting governor's compensation fund.					
2 Subtotal					550.3
3 INFORMATION TECHNOLOGY MANAGEMENT OFFICE:					
4 (1) Information technology management:					
5 The purpose of the information technology management program is to provide information technology					
6 strategic planning, oversight and consulting services to New Mexico government agencies so they can					
7 provide improved services to New Mexico citizens.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	748.5				748.5
11 (b) Contractual services	20.4				20.4
12 (c) Other	84.2				84.2
13 (d) Other financing uses	.2				.2
14 Authorized FTE: 9.00 Permanent					
15 Performance measures:					
16 (a) Outcome: Percent of information technology projects audited or					
17 reviewed by staff					65%
18 (b) Outcome: Percent of state agencies in compliance with state					
19 information technology strategic plan					35%
20 Subtotal					853.3
21 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
22 (1) Pension administration:					
23 The purpose of the pension administration program is to provide information, retirement benefits and an					
24 actuarially sound fund to association members so they can receive the defined benefit to which they are					
25 entitled when they retire from public service.					

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		4,134.6			4,134.6
4 (b) Contractual services		19,238.4			19,238.4
5 (c) Other		1,977.9			1,977.9
6 (d) Other financing uses					.0
7 Authorized FTE: 83.00 Permanent					
8 The other state funds appropriation to the public employees retirement association in the contractual					
9 services category includes seventeen million one hundred thirty-five thousand dollars (\$17,135,000) to be					
10 used only for investment manager fees.					
11 The other state funds appropriation to the public employees retirement association in the					
12 contractual services category includes one million three hundred forty-six thousand dollars (\$1,346,000)					
13 for payment of custody services associated with the fiscal agent contract to the state board of finance					
14 upon monthly assessments.					
15 Performance measures:					
16 (a) Explanatory: Number of years needed to finance the unfunded actuarial					
17 accrued liability for the public employees retirement fund					
18 with current statutory contribution rates					>/=30
19 (b) Efficiency: Five-year average annualized investment returns to exceed					
20 internal benchmark, in basis points					>50 bp
21 (c) Efficiency: Five-year annualized performance ranking in national					
22 association of state investment officers survey					>49 th
23 Subtotal					25,350.9
24 STATE COMMISSION OF PUBLIC RECORDS:					
25 (1) Records, information and archival management:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the records, information and archival management program is to develop, implement and					
2 provide tools, methodologies and services for the benefit of government agencies, historical repositories					
3 and the public; and to effectively create, preserve, protect and properly dispose of records, facilitate					
4 their use and understanding and protect the interests of the citizens of New Mexico.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	1,650.0		39.4	9.0	1,698.4
8 (b) Contractual services	35.1		3.0		38.1
9 (c) Other	296.2		138.9		435.1
10 Authorized FTE: 34.50 Permanent; 1.50 Term					
11 Performance measures:					
12 (a) Outcome: Decrease in maximum number of days of lag time between rule					
13 effective date and online availability					45
14 (b) Outcome: Percent of state agencies with current records retention					
15 and disposition schedules					66%
16 (c) Outcome: Percent of annual strategic action plan achieved or on					
17 schedule					75%
18 Subtotal					2,171.6
19 SECRETARY OF STATE:					
20 The purpose of the secretary of state program is to provide voter education and information on election					
21 law and government ethics to citizens, public officials, candidates and commercial and business entities					
22 so they can comply with state law.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	1,819.8				1,819.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	87.6				87.6
2 (c) Other	888.2				888.2
3 Authorized FTE: 37.00 Permanent; 1.00 Temporary					
4 Performance measures:					
5 (a) Output: Number of new registered voters					47,000
6 Subtotal					2,795.6
7 PERSONNEL BOARD:					
8 (1) Human resource management:					
9 The purpose of the human resource management program is to provide a flexible system of merit-based					
10 opportunity, appropriate compensation, human resource accountability and employee development that meets					
11 the evolving needs of agencies, employees, job applicants and the public, so economy and efficiency in					
12 the management of state affairs may be provided, at the same time the interest of the public are					
13 protected.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	3,242.7				3,242.7
17 (b) Contractual services	51.7	40.0			91.7
18 (c) Other	397.3	44.0			441.3
19 Authorized FTE: 67.00 Permanent					
20 Any unexpended or unencumbered balance in the state employees career development conference fund at the					
21 end of fiscal year 2004 shall not revert to the general fund.					
22 Performance measures:					
23 (a) Outcome: Average employee pay as a percent of board-approved					
24 comparator market, based on legislative authorization					95%
25 (b) Outcome: Percent of managers and supervisors completing					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					90%
3	(c) Output:				
4					50%
5	(d) Output:				<15
6	(e) Quality:				
7					90%
8	(f) Quality:				
9					
10					
11					70%
12	(g) Outcome:				
13					
14					
15					70%
16	Subtotal				3,775.7
17	STATE TREASURER:				
18	The purpose of the state treasurer is to provide a financial environment that maintains maximum				
19	accountability for receipt, investment and disbursement of public funds to protect the financial				
20	interests of New Mexico citizens.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits	2,441.0		35.5	2,476.5
24	(b) Contractual services	178.3			178.3
25	(c) Other	564.2			564.2

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

1 Authorized FTE: 41.50 Permanent

2 The general fund appropriation to the state treasurer in the other category includes one hundred sixty-

3 seven thousand dollars (\$167,000) to be used only for building leases.

4 Performance measures:

5 (a) Output: Percent of cash to book reconciliation items processed and

6 adjusted to the agency fund balance within thirty days of

7 closing department of finance and administration accounting

8 system 95%

9 Subtotal 3,219.0

10 TOTAL GENERAL CONTROL 135,939.2 216,803.8 543,014.9 22,789.5 918,547.4

11 D. COMMERCE AND INDUSTRY

12 BOARD OF EXAMINERS FOR ARCHITECTS:

13 (1) Architectural registration:

14 The purpose of the architectural registration program is to provide architectural registration to

15 approved applicants so they can practice architecture.

16 Appropriations:

17 (a) Personal services and

18 employee benefits 210.1 210.1

19 (b) Contractual services 14.5 14.5

20 (c) Other 89.0 89.0

21 Authorized FTE: 4.00 Permanent

22 Subtotal 313.6

23 BORDER AUTHORITY:

24 (1) Border development:

25 The purpose of the border development program is to provide leadership in the development of the state's

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 international ports of entry as well as to serve as the governor's advisor and point of contact for those					
2 interested in opportunities at the ports. Border development helps to facilitate new infrastructure,					
3 trade opportunities, expanded job opportunities, jobs-training capabilities and all other activities that					
4 could contribute to a productive cross-border trade-driven economy within the New Mexico border region.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	143.7	58.0			201.7
8 (b) Contractual services	12.0				12.0
9 (c) Other	45.1				45.1
10 Authorized FTE: 4.00 Permanent					
11 Performance measures:					
12 (a) Outcome: Commercial and noncommercial vehicular port traffic at New					
13 Mexico ports					688,938
14 Subtotal					258.8
15 TOURISM DEPARTMENT:					
16 (1) Marketing:					
17 The purpose of the marketing program is to create and maintain an "image" or "brand" for the state of New					
18 Mexico and influence in-state, domestic and international markets to directly affect the positive growth					
19 and development of New Mexico as a top tourism destination so that New Mexico may increase its tourism					
20 market share.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,072.4				1,072.4
24 (b) Contractual services	156.2				156.2
25 (c) Other	3,817.7				3,817.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 33.50 Permanent				
2	Performance measures:				
3	(a) Outcome:	New Mexico's domestic tourism market share			1.04%
4	(b) Outcome:	Print advertising conversion rate			39%
5	(c) Outcome:	Broadcast conversion rate			28%
6	(2) Promotion:				
7	The purpose of the promotion program is to produce and provide collateral, editorial and special events				
8	for the consumer and trader so that they may increase their awareness of New Mexico as a premier tourist				
9	destination.				
10	Appropriations:				
11	(a)	Personal services and			
12		employee benefits			222.7
13	(b)	Other			217.2
14	Authorized FTE: 4.00 Permanent				
15	Performance measures:				
16	(a) Outcome:	Percent of inquiries planning to visit within the next			
17		twelve months			63%
18	(b) Output:	Number of familiarization tours			22
19	(3) Outreach:				
20	The purpose of the outreach program is to provide constituent services for communities, regions and other				
21	entities so that they may identify their needs and assistance can be provided to locate resources to fill				
22	those needs, whether internal or external to the organization.				
23	Appropriations:				
24	(a)	Personal services and			
25		employee benefits			97.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	.7				.7
2 (c) Other	1,096.0				1,096.0
3 Authorized FTE: 2.00 Permanent					
4 (4) New Mexico magazine:					
5 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products					
6 for a state and global audience so that the audience can learn about New Mexico from a cultural,					
7 historical and educational perspective.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		1,037.5			1,037.5
11 (b) Contractual services		922.9			922.9
12 (c) Other		2,683.0			2,683.0
13 Authorized FTE: 19.00 Permanent					
14 Performance measures:					
15 (a) Outcome: Circulation rate					122,000
16 (b) Output: Ancillary product revenue					\$365,000
17 (5) New Mexico clean and beautiful:					
18 The purpose of the New Mexico clean and beautiful program is to accomplish litter control by vesting in					
19 the department's authority to eliminate litter from the state to the maximum practical extent; and to					
20 provide direct or matching grants with cities, counties, Indian nations, tribes and pueblo governments					
21 for the purpose of promoting local keep America beautiful system programs in order to develop a statewide					
22 litter and solid waste reduction program.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits			106.3		106.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services			150.0		150.0
2 (c) Other			599.4		599.4
3 Authorized FTE: 2.00 Permanent					
4 Performance measures:					
5 (a) Outcome: Pounds of litter removed					5,500,000
6 (b) Output: Number of keep America beautiful program communities/ 7 volunteers participating in the spring great American 8 cleanup					20/45,000
9 (6) Program support:					
10 The purpose of program support is to provide administrative assistance to support the department's 11 programs and personnel so they may be successful in implementing and reaching their strategic initiatives 12 and maintaining full compliance with state rules and regulations.					
13 Appropriations:					
14 (a) Personal services and 15 employee benefits	703.6				703.6
16 (b) Contractual services	202.2				202.2
17 (c) Other	840.5				840.5
18 Authorized FTE: 14.00 Permanent					
19 Subtotal					13,925.8
20 ECONOMIC DEVELOPMENT DEPARTMENT:					
21 (1) Community development:					
22 The purpose of the community development program is to assist communities in preparing for their role in 23 the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can 24 increase their wealth and improve their quality of life.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	957.4				957.4
3 (b) Contractual services	265.0				265.0
4 (c) Other	528.3				528.3
5 Authorized FTE: 17.00 Permanent					
6 Performance measures:					
7 (a) Output: Number of existing New Mexico business expansions as a					
8 result of the community development program					21
9 (b) Output: Number of film jobs created					10,000
10 (2) Job creation and job growth:					
11 The purpose of the job creation and job growth program is to produce new high-paying employment					
12 opportunities for New Mexicans so they can increase their wealth and improve their quality of life.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	846.3				846.3
16 (b) Contractual services	219.2				219.2
17 (c) Other	254.5		2,000.0		2,254.5
18 Authorized FTE: 14.00 Permanent					
19 The internal services/interagency transfers appropriation to the job creation and job growth program of					
20 the economic development department includes two million dollars (\$2,000,000) from the temporary					
21 assistance for needy families block grant to the development training fund.					
22 Performance measures:					
23 (a) Outcome: Number of jobs created in rural New Mexico, of the total					
24 jobs created, by the job creation and job growth program					700
25 (b) Outcome: Number of jobs created, of net new jobs created in New					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					3,500
3	(c) Output:				
4					\$14
5	(d) Output:				
6					1,156
7	(3) Technology commercialization:				
8	The purpose of the technology commercialization program is to increase the start-up, relocation and				
9	growth of technology-based business in New Mexico to give New Mexico citizens the opportunity for high-				
10	paying jobs.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	566.7			566.7
14	(b) Contractual services	136.0			136.0
15	(c) Other	103.2			103.2
16	Authorized FTE: 9.00 Permanent				
17	Performance measures:				
18	(a) Outcome:				
19					6
20	(b) Output:				
21					75
22	(4) Program support:				
23	The purpose of program support is to provide central direction to agency management processes and fiscal				
24	support to agency programs to ensure consistency, continuity and legal compliance.				
25	Appropriations:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	1,486.6				1,486.6
3 (b) Contractual services	63.5				63.5
4 (c) Other	535.8				535.8
5 Authorized FTE: 25.00 Permanent; 2.00 Term					
6 Performance measures:					
7 (a) Outcome: Number of impressions generated by the "New Mexico next" ad					
8 campaign, in millions					10
9 Subtotal					7,962.5
10 REGULATION AND LICENSING DEPARTMENT:					
11 (1) Construction industries and manufactured housing:					
12 The purpose of the construction industries and manufactured housing program is to provide code compliance					
13 oversight; issue licenses, permits and citations; perform inspections; administer exams; process					
14 complaints; and enforce laws, rules and regulations relating to general construction and manufactured					
15 housing standards to industry professionals.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	4,995.2			89.2	5,084.4
19 (b) Contractual services	60.0			75.0	135.0
20 (c) Other	1,330.9			58.4	1,389.3
21 Authorized FTE: 105.80 Permanent					
22 Performance measures:					
23 (a) Outcome: Percent of permitted manufactured housing projects inspected					70%
24 (b) Output: Percent of consumer complaint cases resolved of the total					
25 number of complaints filed					96%

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

1 (2) Financial institutions and securities:

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

6 Appropriations:

7 (a) Personal services and					
8 employee benefits	2,021.3				2,021.3
9 (b) Contractual services		96.0			96.0
10 (c) Other	353.5	20.5			374.0

11 Authorized FTE: 39.00 Permanent

12 Performance measures:

13 (a) Outcome:	Percent of statutorily complete applications that are				
14	processed within a standard number of days by type of				
15	application				90%

16 (3) Alcohol and gaming:

17 The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of
18 alcoholic beverages and the holding, operating and conducting of certain games of chance by licensing
19 qualified people and, in cooperation with the department of public safety, to enforce the Liquor Control
20 Act and the Bingo and Raffle Act to protect the health, safety and welfare of the citizens of and
21 visitors to New Mexico.

22 Appropriations:

23 (a) Personal services and					
24 employee benefits	648.3			63.6	711.9
25 (b) Contractual services	8.0			31.1	39.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	166.6			15.0	181.6
2 Authorized FTE: 14.00 Permanent; 2.00 Term					
3 Performance measures:					
4 (a) Outcome: Number of days to process a license application that					
5 requires a hearing					138
6 (b) Output: Number of days to resolve an administrative citation					53
7 (4) Program support:					
8 The purpose of program support is to provide leadership and centralized direction, financial management,					
9 information systems and human resources support for all agency organizations to ensure licensure and					
10 compliance efficiency.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	1,396.2		432.8		1,829.0
14 (b) Contractual services	23.0		21.5		44.5
15 (c) Other	300.9		188.7		489.6
16 Authorized FTE: 33.20 Permanent					
17 Performance measures:					
18 (a) Quality: Percent of prior year audit findings resolved					100%
19 (b) Output: Percent of payment vouchers submitted to and approved by					
20 the department of finance and administration within seven					
21 days of receipt from vendor					99%
22 (5) New Mexico state board of public accountancy:					
23 The purpose of the public accountancy board program is to provide efficient licensing and compliance and					
24 to protect the public by regulating qualified licensed accountancy professionals.					
25 Appropriations:					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits		256.8			256.8
3	(b) Contractual services		68.0			68.0
4	(c) Other		161.0			161.0
5	(d) Other financing uses		33.1			33.1
6	Authorized FTE: 5.00 Permanent					
7	Performance measures:					
8	(a) Output: Average number of days to process and produce licenses for					
9	applicants					5
10	(6) Board of acupuncture and oriental medicine:					
11	The purpose of the board of acupuncture and oriental medicine program is to provide efficient licensing,					
12	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
13	qualified to practice.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits		60.5			60.5
17	(b) Contractual services		56.3			56.3
18	(c) Other		33.0			33.0
19	(d) Other financing uses		23.0			23.0
20	Authorized FTE: 1.00 Permanent					
21	(7) New Mexico athletic commission:					
22	The purpose of the New Mexico athletic commission is to provide efficient licensing, compliance and					
23	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
24	practice.					
25	Appropriations:					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits		78.4			78.4
3	(b) Contractual services		11.0			11.0
4	(c) Other		39.8			39.8
5	(d) Other financing uses		21.2			21.2
6	Authorized FTE: 1.80 Permanent					
7	(8) Athletic trainer practice board:					
8	The purpose of the athletic trainers practice board is to provide efficient licensing, compliance and					
9	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
10	practice.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits		10.9			10.9
14	(b) Contractual services		.5			.5
15	(c) Other		3.5			3.5
16	Authorized FTE: .20 Permanent					
17	(9) Board of barbers and cosmetology:					
18	The purpose of the board of barbers and cosmetology program is to provide efficient licensing, compliance					
19	and 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		269.3			269.3
24	(b) Contractual services		49.5			49.5
25	(c) Other		157.9			157.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		71.0			71.0
2 Authorized FTE: 7.00 Permanent					
3 (10) Chiropractic board:					
4 The purpose of the chiropractic board is to provide efficient licensing, compliance and regulatory					
5 services to protect the public by ensuring that licensed professionals are qualified to practice.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		69.9			69.9
9 (b) Contractual services		11.6			11.6
10 (c) Other		36.5			36.5
11 (d) Other financing uses		19.0			19.0
12 Authorized FTE: 1.40 Permanent					
13 (11) Counseling and therapy practice board:					
14 The purpose of the counseling and therapy practice board program 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		213.3			213.3
20 (b) Contractual services		22.0			22.0
21 (c) Other		121.7			121.7
22 (d) Other financing uses		54.7			54.7
23 Authorized FTE: 5.00 Permanent					
24 (12) New Mexico board of dental health care:					
25 The purpose of the New Mexico board of dental health care is to provide efficient licensing, compliance					

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

1 and 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		171.2			171.2
6 (b) Contractual services		46.6			46.6
7 (c) Other		91.3			91.3
8 (d) Other financing uses		41.3			41.3

9 Authorized FTE: 4.00 Permanent

10 Performance measures:

11 (a) Efficiency: Average number of hours to respond to telephone calls and					
12 inquiries					48
13 (b) Output: Average number of days to process and produce licenses for					
14 applicants					25

15 (13) Interior design board:

16 The purpose of the interior design board is to provide efficient licensing, compliance and regulatory
17 services to protect the public by ensuring that licensed professionals are qualified to practice.

18 Appropriations:

19 (a) Personal services and					
20 employee benefits		10.7			10.7
21 (b) Other		10.5			10.5
22 (c) Other financing uses		.3			.3

23 Authorized FTE: .30 Permanent

24 (14) Board of landscape architects:

25 The purpose of the board of landscape architects is to provide efficient licensing, compliance and

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

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

3 Appropriations:

4 (a) Personal services and					
5 employee benefits		16.5			16.5
6 (b) Contractual services		1.0			1.0
7 (c) Other		15.9			15.9
8 (d) Other financing uses		5.2			5.2

9 Authorized FTE: .30 Permanent

10 (15) Board of massage therapy:

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

13 Appropriations:

14 (a) Personal services and					
15 employee benefits		69.3			69.3
16 (b) Contractual services		60.0			60.0
17 (c) Other		70.2			70.2
18 (d) Other financing uses		26.7			26.7

19 Authorized FTE: 2.20 Permanent

20 (16) Board of nursing home administrators:

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

24 Appropriations:

25 (a) Personal services and

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		28.1			28.1
2	(b) Contractual services		.1			.1
3	(c) Other		8.6			8.6
4	(d) Other financing uses		5.7			5.7
5	Authorized FTE: .60 Permanent					
6	(17) Nutrition and dietetics practice board:					
7	The purpose of the nutrition and dietetics practice board is to provide efficient licensing, compliance					
8	and 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		14.9			14.9
13	(b) Contractual services		.3			.3
14	(c) Other		11.0			11.0
15	(d) Other financing uses		3.3			3.3
16	Authorized FTE: .20 Permanent					
17	(18) Board of examiners for occupational therapy:					
18	The purpose of the board of examiners for occupational therapy is to provide efficient licensing,					
19	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
20	qualified to practice.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits		32.3			32.3
24	(b) Contractual services		1.2			1.2
25	(c) Other		23.1			23.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		8.7			8.7
2 Authorized FTE: .60 Permanent					
3 (19) Board of optometry:					
4 The purpose of the board of optometry is to provide efficient licensing, compliance and regulatory					
5 services to protect the public by ensuring that licensed professionals are qualified to practice.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		37.5			37.5
9 (b) Contractual services		5.8			5.8
10 (c) Other		21.5			21.5
11 (d) Other financing uses		10.6			10.6
12 Authorized FTE: .70 Permanent					
13 (20) Board of osteopathic medical examiners:					
14 The purpose of the board of osteopathic medical examiners is to provide efficient licensing, compliance					
15 and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
16 practice.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		26.1			26.1
20 (b) Contractual services		10.0			10.0
21 (c) Other		26.8			26.8
22 (d) Other financing uses		8.2			8.2
23 Authorized FTE: .50 Permanent					
24 (21) Board of pharmacy:					
25 The purpose of the board of pharmacy is to provide efficient licensing, compliance and regulatory					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	services to protect the public by ensuring that licensed professionals are qualified to practice.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits				
5		859.0			859.0
6	(b) Contractual services				
7		26.8			26.8
8	(c) Other				
9		329.2			329.2
10	(d) Other financing uses				
11		86.8			86.8
12	Authorized FTE: 12.00 Permanent				
13	Performance measures:				
14	(a) Efficiency: Average number of hours to respond to telephone calls and				
15	inquiries				
16					4
17	(b) Output: Average number of days to process and produce licenses for				
18	applicants				
19					3
20	(22) Physical therapy board:				
21	The purpose of the physical therapy board program is to provide efficient licensing, compliance and				
22	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
23	practice.				
24	Appropriations:				
25	(a) Personal services and				
26	employee benefits				
27		72.9			72.9
28	(b) Contractual services				
29		2.0			2.0
30	(c) Other				
31		33.2			33.2
32	(d) Other financing uses				
33		17.3			17.3
34	Authorized FTE: 1.40 Permanent				
35	(23) Board of podiatry:				

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

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

3 Appropriations:

4 (a) Personal services and					
5 employee benefits		16.2			16.2
6 (b) Contractual services		3.0			3.0
7 (c) Other		7.3			7.3
8 (d) Other financing uses		4.0			4.0

9 Authorized FTE: .30 Permanent

10 (24) Private investigators and polygraphers advisory board:

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

14 Appropriations:

15 (a) Personal services and					
16 employee benefits		85.1			85.1
17 (b) Contractual services		10.0			10.0
18 (c) Other		45.1			45.1
19 (d) Other financing uses		21.6			21.6

20 Authorized FTE: 1.50 Permanent

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

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

25 Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		107.2			107.2
3 (b) Contractual services		36.0			36.0
4 (c) Other		71.3			71.3
5 (d) Other financing uses		21.6			21.6
6 Authorized FTE: 2.50 Permanent					
7 Performance measures:					
8 (a) Efficiency: Average number of hours to respond to telephone calls and					
9 inquiries					2
10 (b) Output: Average number of days to process and produce licenses for					
11 applicants					105
12 (26) Real estate appraisers board:					
13 The purpose of the real estate appraisers board 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		105.0			105.0
19 (b) Contractual services		9.0			9.0
20 (c) Other		42.5			42.5
21 (d) Other financing uses		20.7			20.7
22 Authorized FTE: 1.80 Permanent					
23 (27) New Mexico real estate commission:					
24 The purpose of the New Mexico real estate commission is to provide efficient licensing, compliance and					
25 regulatory services to protect the public by ensuring that licensed professionals are qualified to					

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		443.5			443.5
5 (b) Contractual services		97.0			97.0
6 (c) Other		260.9			260.9
7 (d) Other financing uses		60.1			60.1
8 Authorized FTE: 9.80 Permanent					
9 (28) Advisory board of respiratory care practitioners:					
10 The purpose of the advisory board of respiratory care practitioners 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		34.8			34.8
16 (b) Other		14.4			14.4
17 (c) Other financing uses		7.7			7.7
18 Authorized FTE: .80 Permanent					
19 (29) Board of social work examiners:					
20 The purpose of the board of social work examiners is to provide efficient licensing, compliance and					
21 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
22 practice.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		151.2			151.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		33.0			33.0
2 (c) Other		99.1			99.1
3 (d) Other financing uses		41.5			41.5
4 Authorized FTE: 3.00 Permanent					
5 Performance measures:					
6 (a) Efficiency: Average number of hours to respond to telephone calls and					
7 inquiries					24
8 (b) Output: Average number of days to process and produce licenses for					
9 applicants					5
10 (30) Speech language pathology, audiology and hearing aid dispensing practices board:					
11 The purpose of the speech language pathology, audiology and hearing aid dispensing practices board is to					
12 provide efficient licensing, compliance and regulatory services to protect the public by ensuring that					
13 licensed professionals are qualified to practice.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		91.7			91.7
17 (b) Contractual services		2.0			2.0
18 (c) Other		33.2			33.2
19 (d) Other financing uses		16.3			16.3
20 Authorized FTE: 1.80 Permanent					
21 (31) Board of thanatopractice:					
22 The purpose of the board of thanatopractice is to provide efficient licensing, compliance and regulatory					
23 services to protect the public by ensuring that licensed professionals are qualified to practice.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		68.5		68.5
2	(b) Contractual services		22.5		22.5
3	(c) Other		47.9		47.9
4	(d) Other financing uses		15.1		15.1
5	Authorized FTE: .90 Permanent				
6	Subtotal				18,842.8

7 PUBLIC REGULATION COMMISSION:

8 (1) Policy and regulation:

9 The purpose of the policy and regulation program is to fulfill the constitutional and legislative
10 mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to
11 ensure the provision of adequate and reliable services at fair, just and reasonable rates so that the
12 interests of the consumers and regulated industries are balanced to promote and protect the public
13 interest.

14 Appropriations:

15	(a) Personal services and				
16	employee benefits	5,551.4			5,551.4
17	(b) Contractual services	453.7			453.7
18	(c) Other	1,016.8	145.0		1,161.8

19 Authorized FTE: 95.00 Permanent

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

23 On a quarterly basis, the public regulation commission shall submit to the department of finance and
24 administration and the legislative finance committee its data for verification that the agency has
25 reduced the average number of days to complete a water utility rate case by twenty-five percent for

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

1 fiscal year 2003, and has reduced the number of docketed cases and water utility rate cases on the public
2 regulation commission docket by twenty-five percent from fiscal year 2003. If the commission fails to
3 submit the verification or if the verification does not show that the target has been met, the department
4 of finance and administration shall reduce the general fund appropriation to the policy and regulation
5 program of the public regulation commission by five percent for the ensuing three-month period.

6 Performance measures:

7	(a) Outcome:	Average cost of electricity per kilowatt hour in New Mexico			
8		for residential customers as a percent of the national			
9		average			102%
10	(b) Outcome:	Average cost of electricity per kilowatt hour in New Mexico			
11		for commercial customers as a percent of the national			
12		average			94%
13	(c) Outcome:	Dollar amount of credits and refunds obtained for New			
14		Mexico consumers through complaint resolution			\$5,155,000
15	(d) Outcome:	Average monthly cost of basic telephone service for			
16		commercial customers as a percent of the national average			103.3%
17	(e) Outcome:	Average monthly cost of basic telephone service for			
18		residential customers as a percent of the national average			96.6%
19	(f) Outcome:	Percent reduction in average number of days to complete a			
20		water utility rate case			25%
21	(g) Outcome:	Average number of days to complete a water utility rate case			145.8
22	(h) Outcome:	Percent reduction in the number of water utility rate cases			
23		on the public regulation commission docket			25%
24	(i) Outcome:	Percent reduction in the number of docketed cases before			
25		the public regulation commission			25%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Insurance policy:					
2 The purpose of the insurance policy program is to assure easy public access to reliable insurance					
3 products that meet consumers' needs, are underwritten by dependable, reputable, financially sound					
4 companies, that charge fair rates and are represented by trustworthy, qualified agents, while promoting a					
5 positive competitive business climate.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	2,176.2	1,588.5			3,764.7
9 (b) Contractual services	168.7	104.5			273.2
10 (c) Other	483.7	141.9			625.6
11 (d) Other financing uses		215.0			215.0
12 Authorized FTE: 79.00 Permanent					
13 The other state funds appropriations to the insurance policy program of the public regulation commission					
14 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 (3) Public safety:					
20 The purpose of the public safety program is to provide services and resources to the appropriate entities					
21 and to enhance their ability to protect the public from fire, pipeline hazards and other risks, as					
22 assigned to the public regulation commission.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	165.8		1,592.7	149.3	1,907.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	16.5		66.7		83.2
2 (c) Other	79.8		733.1	67.1	880.0
3 Authorized FTE: 41.00 Permanent					
4 The internal services funds/interagency transfers appropriations to the public safety program of the					
5 public regulation commission include one million three hundred fifty-one thousand five hundred dollars					
6 (\$1,351,500) for the office of the state fire marshal from the fire protection fund.					
7 The internal services funds/interagency transfers appropriations to the public safety program of the					
8 public regulation commission include one million forty-one thousand dollars (\$1,041,000) for the					
9 firefighter training academy from the fire protection fund.					
10 Performance measures:					
11 (a) Outcome: Percent of statewide fire districts with insurance services					
12 office ratings of eight or better					65%
13 (b) Output: Number of inspection audit hours performed by the state					
14 fire marshal's office and pipeline safety bureau					20,220
15 (c) Output: Number of training contact hours delivered by the state					
16 fire marshal's office, state firefighter training academy					
17 and pipeline safety bureau					198,570
18 (d) Output: Number of personnel completing training through the state					
19 fire fighter training academy					3,722
20 (4) Program support:					
21 The purpose of program support is to provide administrative support and direction to ensure consistency,					
22 compliance, financial integrity and fulfillment of the agency mission.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	1,579.2		443.0		2,022.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	10.0				10.0
2 (c) Other	529.3				529.3
3 Authorized FTE: 52.00 Permanent					
4 The internal services funds/interagency transfers appropriations to program support of the public					
5 regulation commission include seventy-five thousand dollars (\$75,000) from the insurance fraud fund, two					
6 hundred fifty thousand dollars (\$250,000) from the fire protection fund, thirty-eight thousand dollars					
7 (\$38,000) from the public regulation commission reproduction fund and eighty thousand dollars (\$80,000)					
8 from the patient's compensation fund.					
9 Performance measures:					
10 (a) Outcome: Percent of information technology projects completed within					
11 timeframe and budget as referenced in the information					
12 technology project plan					100%
13 (b) Outcome: Percent of information systems division costs and services					
14 for the agency					10%
15 (5) Patient's compensation fund:					
16 Appropriations:					
17 (a) Contractual services		265.0			265.0
18 (b) Other		10,057.0			10,057.0
19 (c) Other financing uses		225.0			225.0
20 Subtotal					28,024.9
21 NEW MEXICO BOARD OF MEDICAL EXAMINERS:					
22 (1) Licensing and certification:					
23 The purpose of the licensing and certification program is to provide regulation and licensure to medical					
24 doctors, physician assistants and anesthesiologist assistants and to ensure competent and ethical medical					
25 care to consumers.					

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		581.2			581.2
4 (b) Contractual services		258.1			258.1
5 (c) Other		141.9			141.9
6 Authorized FTE: 11.00 Permanent					
7 Subtotal					981.2
8 BOARD OF NURSING:					
9 (1) Licensing and certification:					
10 The purpose of the licensing and certification program is to regulate nurses, hemodialysis technicians					
11 and medication aides and their education and training programs so they can provide competent and					
12 professional healthcare services to consumers.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		529.3			529.3
16 (b) Contractual services		270.0			270.0
17 (c) Other		349.3			349.3
18 Authorized FTE: 12.00 Permanent					
19 The other state funds appropriation to the licensing and certification program of the board of nursing in					
20 the contractual services category includes one hundred thousand dollars (\$100,000) for the center for					
21 nursing excellence.					
22 The other state funds appropriation to the licensing and certification program of the board of					
23 nursing in the other category includes thirty six thousand dollars (\$36,000) for administration of a					
24 pilot program for medication aides in long-term care facilities.					
25 Subtotal					1,148.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 NEW MEXICO STATE FAIR:					
2 (1) State fair:					
3 The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation					
4 with venues, events and facilities that provide for greater use of the assets of the agency.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		5,100.8			5,100.8
8 (b) Contractual services		3,624.0			3,624.0
9 (c) Other		4,534.0			4,534.0
10 Authorized FTE: 43.00 Permanent; 20.00 Term					
11 Performance measures:					
12 (a) Outcome: Percent of surveyed attendees at the annual state fair					
13 event rating their experience as satisfactory or better					85%
14 (b) Output: Number of attendees at annual state fair event					618,000
15 Subtotal					13,258.8
16 STATE BOARD OF LICENSURE FOR PROFESSIONAL					
17 ENGINEERS AND SURVEYORS:					
18 (1) Regulation and licensing:					
19 The purpose of the regulation and licensing program is to regulate the practices of engineering and					
20 surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
21 property and to provide licensed professional engineers and licensed professional surveyors to consumers					
22 of engineering and surveying services so they may be assured that only qualified licensees are permitted					
23 to provide these services.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		262.4		262.4
2	(b) Contractual services		67.9		67.9
3	(c) Other		180.6		180.6
4	Authorized FTE: 7.00 Permanent				
5	Performance measures:				
6	(a) Output: Number of licenses or certifications issued				540
7	Subtotal				510.9
8	GAMING CONTROL BOARD:				
9	(1) Gaming control:				
10	The purpose of the gaming control program is to provide strictly regulated gaming activities and to				
11	promote responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence				
12	in the board's administration of gambling laws and assurance that the state has honest and competitive				
13	gaming free from criminal and corruptive elements and influences.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits	3,239.8			3,239.8
17	(b) Contractual services	652.6			652.6
18	(c) Other	1,004.1			1,004.1
19	Authorized FTE: 57.00 Permanent; .50 Temporary				
20	Performance measures:				
21	(a) Outcome: Percent decrease in repeat findings from prior year's				
22	compliance review of licensees				25%
23	(b) Output: Percent of licensees with at least one full year of gaming				
24	activity that have had compliance reviews completed				60%
25	(c) Output: Percent of 2001 compacting tribes having gaming operations				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					75%
4	(d) Output:				
5					25%
6	(e) Quality:				99%
7	Subtotal				4,896.5
8	STATE RACING COMMISSION:				
9	(1) Horseracing regulation:				
10	The purpose of the horseracing regulation program is to provide regulation in an equitable manner to New				
11	Mexico's pari-mutuel horseracing industry to protect the interest of wagering patrons and the state of				
12	New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and				
13	racetrack management.				
14	Appropriations:				
15	(a)				
16	Personal services and				
17	employee benefits	890.2			890.2
18	(b)				
19	Contractual services	471.3			471.3
20	(c)				
21	Other	198.3			198.3
22	Authorized FTE: 15.30 Permanent; 1.60 Temporary				
23	Performance measures:				
24	(a) Outcome:				
25					.9%
26	(b) Outcome:				
27					
28	(c) Output:				
29					\$1.250

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Efficiency: Average regulatory direct cost per live race day at each					
2 racetrack					\$3,120
3 Subtotal					1,559.8
4 BOARD OF VETERINARY MEDICINE:					
5 (1) Veterinary licensing and regulatory:					
6 The purpose of the veterinary licensing and regulatory program is to regulate the profession of					
7 veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement					
8 in veterinary practices and management in order to protect the public.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits		89.6			89.6
12 (b) Contractual services		62.8			62.8
13 (c) Other		51.3			51.3
14 Authorized FTE: 2.00 Permanent					
15 Subtotal					203.7
16 TOTAL COMMERCE AND INDUSTRY	44,581.3	40,278.7	6,479.2	548.7	91,887.9
17 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
18 OFFICE OF CULTURAL AFFAIRS:					
19 (1) Preservation, arts and library services:					
20 The purpose of the preservation, arts and library services program is to provide resources and expertise					
21 to local communities and other organizations to develop and preserve prehistoric and historic sites, arts					
22 traditions and public libraries.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	3,082.3	493.8	1,657.2	697.0	5,930.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	277.3	130.3	274.2	92.4	774.2
2 (c) Other	1,556.3	120.4	267.6	365.6	2,309.9
3 Authorized FTE: 87.00 Permanent; 36.50 Term; 10.00 Temporary					
4 The internal services funds/interagency transfers appropriations to the preservation, arts and library					
5 services program of the office of cultural affairs include one million dollars (\$1,000,000) from the					
6 state highway and transportation department for archaeological studies relating to highway projects.					
7 Performance measures:					
8 (a) Explanatory: Percent of grant funds distributed to communities outside					
9 of Santa Fe, Albuquerque and Las Cruces					51%
10 (b) Outcome: Percent of archaeological fieldwork requested by the state					
11 highway and transportation department that meet or surpass					
12 budget and schedule requirements					87%
13 (c) Outcome: Annual number of projects to preserve historic structures					
14 certified to use state or federal tax credits					28
15 (d) Outcome: Attendance at new programs partially funded by New Mexico					
16 arts, provided by arts organizations statewide					1,000,000
17 (e) Output: Total number of library materials catalogued in "SALSA" and					
18 "KLAS" online databases, available through the web					888,000
19 (2) Museum services:					
20 The purpose of the museum services program is to maintain and develop quality museums and monuments,					
21 providing exhibitions, performances and programs showcasing New Mexico arts and cultural heritage, as					
22 well as national and international cultural traditions.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	10,184.0	1,023.2			11,207.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	373.7	190.9			564.6
2 (c) Other	2,066.4	1,132.0			3,198.4
3 Authorized FTE: 259.50 Permanent; 28.50 Term					
4 Performance measures:					
5 (a) Outcome: Percent of museum permanent collections (excluding "bulk"					
6 archaeological, paleontological, archival and library					
7 materials) housed in areas that meet museum standards for					
8 adequate environmental and storage conditions					70%
9 (b) Outcome: Percent of museum "bulk" collections (archaeological and					
10 paleontological) protected in adequate storage environments					59%
11 (c) Outcome: Percent of surveyed visitors who experience "enhanced"					
12 cultural appreciation and awareness from their visits to					
13 agency exhibitions and public programs, as indicated by					
14 professionally designed visitor exit surveys					97%
15 (d) Output: Total attendance to museum exhibitions, performances, films					
16 and other presenting programs					819,456
17 (3) Education and outreach:					
18 The purpose of the education and outreach program is to provide quality educational programs and					
19 statewide outreach.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	2,910.1	780.6	44.9	795.7	4,531.3
23 (b) Contractual services	889.3	199.0		305.0	1,393.3
24 (c) Other	941.1	527.5	5.0	387.8	1,861.4
25 Authorized FTE: 58.40 Permanent; 55.50 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Output: Total number of participants at on-site educational,					
3 outreach and special events agency facilities					424,146
4 (b) Outcome: Percent of participants attending off-site education and					
5 outreach events occurring in communities outside Santa Fe,					
6 Albuquerque and Las Cruces, including bookmobile stops					74%
7 (4) Program support:					
8 The purpose of the program support program is to provide effective, efficient and high-quality delivery					
9 of services through agency leadership, management and support.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,281.6				1,281.6
13 (b) Contractual services	4.6				4.6
14 (c) Other	12.2		110.0		122.2
15 Authorized FTE: 22.00 Permanent					
16 Any unexpended or unencumbered balance in the office of cultural affairs remaining at the end of fiscal					
17 year 2004 from appropriations made from the general fund shall not revert.					
18 Performance measures:					
19 (a) Outcome: Percent of performance measures' targets in General					
20 Appropriation Act that were met					80%
21 (b) Output: Number of payment vouchers accurately processed within					
22 seventy-two hours of receipt					9,500
23 Subtotal					33,179.0
24 NEW MEXICO LIVESTOCK BOARD:					
25 (1) Livestock inspection:					

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

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

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	106.7	2,067.9			2,174.6
6 (b) Contractual services		188.5			188.5
7 (c) Other		757.2			757.2

8 Authorized FTE: 56.20 Permanent

9 Performance measures:

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

14 (2) Meat inspection:

15 The purpose of the meat inspection program is to provide meat inspection service to meat processors and
16 slaughterers to assure consumers of clean, wholesome and safe products.

17 Appropriations:

18 (a) Personal services and					
19 employee benefits	369.6	6.0		369.6	745.2
20 (b) Contractual services	2.9	6.0		3.0	11.9
21 (c) Other	77.2	6.0		77.2	160.4

22 Authorized FTE: 17.80 Permanent

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome:	Percent of inspections where violations are found			2%
3	(b) Outcome:	Number of violations resolved within one day			100
4	(c) Output:	Number of establishments checked for compliance			550
5	(3) Administration:				
6	The purpose of the administration program is to provide administrative and logistical services to				
7	employees.				
8	Appropriations:				
9	(a)	Personal services and			
10		employee benefits	64.9	279.0	64.9 408.8
11	(b)	Contractual services			17.8
12	(c)	Other			90.5
13	Authorized FTE: 8.00 Permanent				
14	Performance measures:				
15	(a) Outcome:	Number of annual audit findings			0
16	(b) Outcome:	Number of prior year audit findings resolved			5
17	(c) Efficiency:	Percent of vouchers processed within five days			85%
18	(d) Output:	Number of payment vouchers processed			3,000
19	Subtotal				4,554.9
20	DEPARTMENT OF GAME AND FISH:				
21	(1) Sport hunting and fishing:				
22	The purpose of the sport hunting and fishing program is to provide a statewide system for hunting				
23	activities as well as self-sustaining and hatchery-supported fisheries taking into account hunter safety,				
24	quality hunts, high-demand areas, guides and outfitters and quotas and assuring that local and financial				
25	interests receive consideration.				

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

1	Appropriations:				
2	(a)	Personal services and			
3		employee benefits	5,460.4	3,632.5	9,092.9
4	(b)	Contractual services	503.7	674.0	1,177.7
5	(c)	Other	3,924.2	694.9	4,619.1
6	(d)	Other financing uses		315.0	315.0

7 Authorized FTE: 175.00 Permanent; 2.00 Term; 8.50 Temporary

8 The internal services funds/interagency transfers appropriations to the sport hunting and fishing program
9 of the department of game and fish includes one hundred thousand dollars (\$100,000) from the game
10 protection fund for Ute dam operation. Any unexpended or unencumbered balance remaining at the end of
11 fiscal year 2004 from this appropriation shall revert to the game protection fund.

12 Performance measures:

13	(a) Outcome:	Angler opportunity and success			75%
14	(b) Outcome:	Number of days of elk hunting opportunity provided to New			
15		Mexico resident hunters on an annual basis			118,000
16	(c) Outcome:	Percent of public hunting licenses drawn by New Mexico			
17		resident hunters			80%
18	(d) Output:	Annual output of fish, in pounds, from the department's			
19		hatchery system			375,000

20 (2) Conservation services:

21 The purpose of the conservation services program is to provide information and technical guidance to any
22 person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and
23 endangered wildlife.

24 Appropriations:

25 (a) Personal services and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	82.4	957.3	990.0	2,029.7
2	(b) Contractual services	10.1	493.1	510.6	1,013.8
3	(c) Other	32.1	1,231.5	1,246.3	2,509.9
4	Authorized FTE: 31.00 Permanent; 8.00 Term; 1.00 Temporary				
5	Performance measures:				
6	(a) Outcome:	Number of habitat improvement projects completed in cooperation with private, state and federal entities			80
7					
8	(b) Output:	Number of threatened and endangered species monitored, studied and involved in the recovery plan process			30
9					
10	(3) Wildlife depredation and nuisance abatement:				
11	The purpose of the wildlife depredation and nuisance abatement program is to provide complaint				
12	administration and intervention processes to private landowners, leaseholders and other New Mexicans so				
13	they may be relieved of and precluded from property damage, annoyances, or risks to public safety caused				
14	by protected wildlife.				
15	Appropriations:				
16	(a) Personal services and				
17	employee benefits		250.9		250.9
18	(b) Contractual services		196.9		196.9
19	(c) Other		488.3		488.3
20	Authorized FTE: 5.00 Permanent				
21	Performance measures:				
22	(a) Outcome:	Percent of depredation complaints resolved within the mandated one-year timeframe			95%
23					
24	(4) Administration:				
25	The purpose of the administration program is to provide an adequate and flexible system of direction,				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 oversight, accountability and support to all divisions so they may successfully attain planned outcomes					
2 for all department programs.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits			3,248.7	42.0	3,290.7
6 (b) Contractual services			518.5		518.5
7 (c) Other			1,947.9		1,947.9
8 Authorized FTE: 54.00 Permanent; 2.00 Term					
9 Subtotal					27,451.3
10 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
11 (1) Healthy ecosystems:					
12 The purpose of the healthy ecosystems program is to protect healthy ecosystems throughout the state by					
13 identifying at-risk areas, especially those with high fire danger, preventing additional damage,					
14 restoring damaged areas and increasing the use of renewable and alternative resources.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	2,664.4	52.7		1,435.2	4,152.3
18 (b) Contractual services	75.1		755.7	1,622.4	2,453.2
19 (c) Other	512.7	31.0	402.8	666.8	1,613.3
20 (d) Other financing uses		1,158.5		1,463.7	2,622.2
21 Authorized FTE: 59.50 Permanent; 19.50 Term					
22 Performance measures:					
23 (a) Outcome: Percent of inventoried, orphaned wells that are plugged					23.8%
24 (b) Outcome: Percent increase in alternative fuels consumption of					
25 gasoline-equivalent gallons from state-sponsored activities					15%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output: Number of orphaned wells plugged					45
2 (d) Output: Number of acres restored					18,000
3 (e) Output: Number of seedlings delivered through conservation tree					
4 seedling program					170,147
5 (f) Explanatory: Number of abandoned mines safeguarded					40
6 (2) Outdoor recreation:					
7 The purpose of the outdoor recreation program is to create the best recreational opportunities possible					
8 in state parks by preserving cultural and natural resources, continuously improving facilities and					
9 providing quality, fun activities and to do it all efficiently.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	5,814.8	4,368.4		241.3	10,424.5
13 (b) Contractual services	235.7	38.1		1,030.0	1,303.8
14 (c) Other	1,680.0	2,621.0	2,040.6	314.2	6,655.8
15 (d) Other financing uses		2,040.6			2,040.6
16 Authorized FTE: 220.00 Permanent; 5.00 Term; 47.00 Temporary					
17 Performance measures:					
18 (a) Output: Number of interpretive programs available to park visitors					1,295
19 (b) Output: Number of visitors participating in interpretive programs,					
20 including displays at visitor centers and self-guided tours					100,000
21 (c) Output: Number of boat safety inspections conducted					8,386
22 (d) Explanatory: Number of visitors to state parks					4,000,000
23 (e) Explanatory: Percent of general fund to total funds					38%
24 (f) Explanatory: Self-generated revenue per visitor, in dollars					\$0.86
25 (3) Voluntary compliance:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the voluntary compliance program is to encourage mining and oil and gas operators to					
2 develop workable permits and to comply with those permits by providing sound technical review, monitoring					
3 operators and resolving violations.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	3,481.3		602.8	721.5	4,805.6
7 (b) Contractual services	51.5		43.9	48.7	144.1
8 (c) Other	912.5	10.0	93.3	164.1	1,179.9
9 (d) Other financing uses		703.1		154.7	857.8
10 Authorized FTE: 77.00 Permanent; 9.00 Term					
11 Performance measures:					
12 (a) Output: Number of inspections conducted per year to ensure mining					
13 is being conducted in compliance with approved permits and					
14 regulations					278
15 (b) Output: Number of inspections of oil and gas wells and associated					
16 facilities					21,250
17 (4) Energy efficiency:					
18 The purpose of the energy efficiency program is to promote energy efficiency through numerous mechanisms,					
19 ranging from pollution prevention efforts to reducing energy consumption in homes, schools, public					
20 buildings and commercial applications, while improving the quality of the workplace and saving taxpayer					
21 dollars.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	462.6			120.0	582.6
25 (b) Contractual services	.9		200.0	427.6	628.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	6.3			134.4	140.7
2 (d) Other financing uses		240.0		100.0	340.0
3 Authorized FTE: 7.00 Permanent; 1.50 Term					
4 Performance measures:					
5 (a) Output: Energy savings, in millions of British thermal units, as a					
6 result of state-sponsored projects					44,084
7 (b) Explanatory: Annual utility costs for state-owned buildings pursuant to					
8 Executive Order 99-40					\$9,247,282
9 (5) Program support:					
10 The purpose of program support is to support department program functions so goals can be met by					
11 providing equipment, supplies, services, personnel, information, funds, policies, and training.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	2,479.8			115.7	2,595.5
15 (b) Contractual services	63.9			3.8	67.7
16 (c) Other	241.5			180.5	422.0
17 Authorized FTE: 41.50 Permanent; 3.00 Term					
18 Subtotal					43,030.1
19 YOUTH CONSERVATION CORPS:					
20 The purpose of the youth conservation corps program is to fund the employment of New Mexicans between the					
21 ages of fourteen and twenty-five on projects that will improve New Mexico's natural, cultural, historical					
22 and agricultural resources.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		116.2			116.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		1,943.9			1,943.9
2 (c) Other		56.9			56.9
3 Authorized FTE: 2.00 Permanent					
4 Performance measures:					
5 (a) Output: Number of projects funded in a year that improve New					
6 Mexico's natural and community resources					35
7 (b) Output: Number of youth employed annually					300
8 Subtotal					2,117.0
9 COMMISSIONER OF PUBLIC LANDS:					
10 (1) Land trust stewardship:					
11 The purpose of the land trust stewardship program is to provide responsible, accountable management of					
12 renewable and nonrenewable resources on state trust lands in order to produce optimal revenue for					
13 financial benefit by the beneficiary institutions and to protect and enhance the health of the land for					
14 future generations.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		8,354.6			8,354.6
18 (b) Contractual services		931.5			931.5
19 (c) Other		1,986.1			1,986.1
20 (d) Other financing uses		677.5			677.5
21 Authorized FTE: 153.00 Permanent; 4.00 Temporary					
22 Performance measures:					
23 (a) Outcome: Number of dollars obtained through oil and gas audit					
24 activity, in thousands					\$2,844.1
25 (b) Outcome: Bonus income per leased acre from oil and gas activities					\$105.00

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output:	Projected revenue, in millions				\$192.9
2 (d) Output:	Average income per acre from agriculture leasing activities				\$0.85
3 (e) Output:	Average income per acre from commercial leasing activities				\$0.25
4 (f) Output:	Average income per acre from oil and natural gas activities				\$22.50
5 (g) Output:	Number of lease and attachment documents imaged in fiscal				
6	year 2004				560,000
7 Subtotal					11,949.7
8 STATE ENGINEER:					
9 (1) Water resource allocation:					
10 The purpose of the water resource allocation program is to provide for efficient use of the available					
11 surface and underground waters of the state to any person so they can maintain their quality of life and					
12 to provide safety inspections of all nonfederal dams within the state to owners and operators of such					
13 dams so they can operate the dams safely.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	5,578.5	228.7			5,807.2
17 (b) Contractual services	33.5		600.0		633.5
18 (c) Other	672.8	188.3			861.1
19 Authorized FTE: 107.00 Permanent					
20 The internal services funds/interagency transfers appropriation to the water resources allocation program					
21 of the state engineer includes six hundred thousand dollars (\$600,000) from the improvement of the Rio					
22 Grande fund.					
23 Performance measures:					
24 (a) Outcome:	Percent of applications abstracted into the water				
25 administration technical engineering resource system					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					29%
2	(b) Output:	Average number of unprotested new and pending applications			
3		processed per month			75
4	(c) Output:	Average number of protested and aggrieved applications			
5		processed per month			12
6	(d) Explanatory:	Number of unprotested and unaggrieved water right			
7		applications backlogged			600
8	(e) Explanatory:	Number of protested and aggrieved water rights backlogged			175
9	(2) Interstate stream compact compliance and water development:				
10	The purpose of the interstate stream compact compliance and water development program is to provide				
11	resolution of federal and interstate water issues and to develop water resources and stream systems for				
12	the people of New Mexico so they can have maximum sustained beneficial use of available water resources.				
13	Appropriations:				
14	(a)	Personal services and			
15		employee benefits			1,623.6
16	(b)	1,529.2	94.4		
17	(b)	498.4	35.0	6,199.2	6,732.6
18	(c)	259.8	68.9	2,205.8	2,534.5
19	Authorized FTE: 22.00 Permanent; 1.00 Temporary				
20	The internal services funds/interagency transfers appropriation to the interstate stream compact				
21	compliance and water development program of the state engineer includes five million nine hundred forty				
22	thousand dollars (\$5,940,000) from the irrigation works construction fund. Of this amount three million				
23	seven hundred thirty-four thousand two hundred dollars (\$3,734,200) is in the contractual services				
24	category and two million two hundred five thousand eight hundred dollars (\$2,205,800) is in the other				
25	category.				
25	The internal services funds/interagency transfers appropriation to the interstate stream compact				

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

1 compliance and water development program of the state engineer includes two million four hundred sixty-
2 five thousand dollars (\$2,465,000) in the contractual services category from the improvements of the Rio
3 Grande fund.

4 Performance measures:

5 (a) Outcome:	Pecos river compact accumulated deliveries, in acre feet				0
6 (b) Outcome:	Rio Grande river compact accumulated deliveries, in acre				
7	feet				0
8 (c) Explanatory:	Cumulative number of regional water plans completed and				
9	accepted by interstate stream commission				8

10 (3) Litigation and adjudication:

11 The purpose of the litigation and adjudication program is to obtain a judicial determination and
12 definition of water rights within each stream system and underground basin to effectively perform water
13 rights administration and meet interstate stream obligations.

14 Appropriations:

15 (a) Personal services and					
16 employee benefits	3,184.3				3,184.3
17 (b) Contractual services	50.0		2,500.0		2,550.0
18 (c) Other	459.6				459.6

19 Authorized FTE: 53.00 Permanent

20 The internal services funds/interagency transfers appropriation to the litigation and adjudication
21 program of the state engineer includes two million five hundred thousand dollars (\$2,500,000) in the
22 contractual services category from the irrigation works construction fund.

23 Performance measures:

24 (a) Outcome:	Number of offers to defendants in adjudications				2,200
25 (b) Outcome:	Percent of all water rights that have judicial				

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

1 provided that no more than two hundred and fifty thousand dollars (\$250,000) shall be appropriated to one
2 acequia per fiscal year or for the construction, improvement, repair and protection from floods of dams,
3 reservoirs, ditches, flumes and appurtenances of community ditches in the state; and provided that not
4 more than one hundred twenty thousand dollars (\$120,000) of this appropriation shall be used for any one
5 community ditch under the interstate stream commission 80/20 program and no state funds other than loans
6 may be used to meet the acequia's twenty percent share of the total cost of the project; and (2) two
7 hundred fifty thousand dollars (\$250,000) for planning, design, supervision of construction and
8 construction of approved acequia improvement projects in cooperation with the United States department of
9 agriculture, United States department of interior, United States department of the army or other
10 engineers. The state engineer may enter into cooperative agreements with the owners or commissioners of
11 ditch associations to ensure that work is done in the most efficient and economical manner and may
12 contract with the federal government or any of its agencies or instrumentalities that provide matching
13 funds or assistance.

14 The appropriation to the irrigation works construction program of the state engineer includes: (1)
15 grants, in such amounts as determined by the interstate stream commission, for construction, improvement,
16 repair and protection from floods of dams, reservoirs, ditches, flumes and appurtenances of community
17 ditches in the state located on Indian land whether pueblo or reservation; (2) one million five hundred
18 thousand dollars (\$1,500,000) for loans to irrigation districts and soil and water conservation districts
19 for re-loan to farmers for implementation of water conservation improvements; and (3) five hundred
20 thousand dollars (\$500,000) for small loans to acequias and community ditches for construction of
21 improvements.

22 (6) Debt service fund:

23 Appropriations:

24 (a) Other financing uses	270.0	270.0
-----------------------------	-------	-------

25 (7) IWCF/IRGF income funds:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Other financing uses			4,625.5		4,625.5
3 (8) Improvement of the Rio Grande fund:					
4 Appropriations:					
5 (a) Other financing uses		1,932.6	1,132.4		3,065.0
6 None of the money appropriated to the state engineer for operating or trust purposes shall be expended					
7 for primary clearing of vegetation in a phreatophyte removal project, except insofar as is required to					
8 meet the terms of the Pecos river compact between Texas and New Mexico. However, this prohibition shall					
9 not apply to removal of vegetation incidental to the construction, operation or maintenance of works for					
10 flood control or carriage of water or both.					
11 The general fund and other state fund appropriations to the state engineer in the contractual					
12 services category are contingent upon the state engineer including performance measures in its contracts					
13 to increase contract oversight and accountability.					
14 Subtotal					43,260.0
15 ORGANIC COMMODITY COMMISSION:					
16 (1) New Mexico organic:					
17 The purpose of the New Mexico organic program is to provide regulatory, educational and promotional					
18 activities to the organic agriculture industry in New Mexico so that they can increase the market of					
19 certified organic products.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	190.0	7.5			197.5
23 (b) Contractual services	16.8				16.8
24 (c) Other	35.6	30.9			66.5
25 Authorized FTE: 4.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target		
1	Performance measures:						
2	(a) Outcome:	Percent increase in organic market, measured in gross					
3		dollar sales			10%		
4	(b) Outcome:	Percent of people who felt they learned something at annual					
5		conference			80%		
6	(c) Output:	Number of certified businesses			100		
7	(d) Output:	Number of spot checks performed			20		
8	(e) Output:	Number of client requests for assistance			10		
9	(f) Output:	Number of attendees at annual organic farming conference			550		
10	Subtotal				280.8		
11	TOTAL AGRICULTURE, ENERGY AND						
12	NATURAL RESOURCES	57,989.4	41,149.9	46,475.4	20,208.1	165,822.8	
13	F. HEALTH, HOSPITALS AND HUMAN SERVICES						
14	COMMISSION ON THE STATUS OF WOMEN:						
15	(1) Status of women:						
16	The purpose of the status of women program is to provide information, public events, leadership, support						
17	services and career development to individuals, agencies and women's organizations so they can improve						
18	the economic, health and social status of women in New Mexico.						
19	Appropriations:						
20	(a)	Personal services and					
21		employee benefits			318.2	121.0	439.2
22	(b)	Contractual services			10.2	812.6	822.8
23	(c)	Other			120.1	267.0	387.1
24	Authorized FTE: 7.00 Permanent; 2.00 Term						
25	The internal services funds/interagency transfer appropriations to the commission on the status of women						

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

1 include one million two hundred thousand six hundred dollars (\$1,200,600) for the teamworks program
2 directed toward workforce development for adult women on temporary assistance for needy families from the
3 federal block grant funding to New Mexico.

4	Performance measures:				
5	(a) Outcome:	Number of paid employment teamworks placements			150
6	(b) Outcome:	Percent of teamworks participants employed nine months			
7		after initial employment placement			70%
8	Subtotal				1,649.1

9 OFFICE OF AFRICAN AMERICAN AFFAIRS:

10 (1) Public awareness:

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

13 Appropriations:

14	(a)	Personal services and			
15		employee benefits	100.0		100.0
16	(b)	Contractual services	68.0		68.0
17	(c)	Other	82.0		82.0

18 Authorized FTE: 2.00 Permanent

19	Subtotal				250.0
----	----------	--	--	--	-------

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

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

22 The purpose of the deaf and hard-of-hearing program is: (1) to provide advocacy, outreach referral and
23 education services to deaf and hard-of-hearing persons to improve their quality of life; and (2) to
24 oversee the New Mexico telecommunications relay network for deaf and hard-of-hearing citizens, government
25 agencies, institutions, businesses and hearing individuals affiliated with those who have a hearing loss

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

1 so that deaf and hard-of-hearing persons have equal access to telecommunications services.

2 Appropriations:

3 (a) Personal services and					
4 employee benefits		389.0	199.0		588.0
5 (b) Contractual services		1,690.7	5.0		1,695.7
6 (c) Other		106.8	59.8		166.6

7 Authorized FTE: 11.00 Permanent; 1.00 Term

8 The other state funds appropriation to the commission for the deaf and hard-of-hearing persons includes
9 five hundred twenty-five thousand seven hundred dollars (\$525,700) from balances and surcharges from the
10 telecommunications access fund for the operation of the commission in fiscal year 2004 contingent on
11 House Bill 675 of the first session of the forty-sixth legislature or similar legislation becoming law.
12 If House Bill 675 is not enacted, five hundred twenty-five thousand seven hundred dollars (\$525,700) is
13 appropriated to the commission for deaf and hard-of-hearing persons from the appropriation contingency
14 fund.

15 The other state funds appropriation to the commission for deaf and hard-of-hearing persons in the
16 contractual services category includes forty thousand dollars (\$40,000) to coordinate and provide deaf
17 services in public schools throughout the state.

18 Performance measures:

19 (a) Output:	Number of clients served				3,000
20 Subtotal					2,450.3

21 MARTIN LUTHER KING, JR. COMMISSION:

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

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	98.9				98.9
4 (b) Contractual services	14.3				14.3
5 (c) Other	71.6				71.6
6 Authorized FTE: 2.00 Permanent					
7 Subtotal					184.8
8 COMMISSION FOR THE BLIND:					
9 (1) Blind services:					
10 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
11 to achieve economic and social equality so they can have independence based on their personal interests					
12 and abilities.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	774.0	541.9		2,808.6	4,124.5
16 (b) Contractual services	41.0	28.6		148.7	218.3
17 (c) Other	617.9	432.5		2,242.0	3,292.4
18 (d) Other financing uses	14.1	9.9		51.0	75.0
19 Authorized FTE: 105.00 Permanent; 9.00 Term; 1.70 Temporary					
20 Any unexpended or unencumbered balances in the commission for the blind remaining at the end of fiscal					
21 year 2004 from appropriations made from the general fund shall not revert.					
22 Performance measures:					
23 (a) Output: Number of quality employment opportunities for blind or					
24 visually impaired consumers of New Mexico					35
25 (b) Output: Number of blind or visually impaired consumers trained in					

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

1					
2					380
3	(c) Outcome:				
4					\$10.50
5	(d) Output:				
6					
7					30
8	Subtotal				7,710.2

9 NEW MEXICO OFFICE OF INDIAN AFFAIRS:

10 (1) Indian affairs:

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

14 Appropriations:

15	(a) Personal services and				
16	employee benefits	528.9			528.9
17	(b) Contractual services	592.2			592.2
18	(c) Other	765.9			765.9

19 Authorized FTE: 10.00 Permanent

20 The general fund appropriation to the Indian affairs program of the New Mexico office of Indian affairs
21 in the contractual services category includes three hundred thousand dollars (\$300,000) for emergency
22 management service for the Navajo Nation in San Juan and McKinley counties, and the other category
23 includes eighty thousand dollars (\$80,000) for development of curriculum at the southwest Indian
24 polytechnic institute.

25 Performance measures:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					10%
2 (b) Outcome:					
3					
4					100%
5 Subtotal					1,887.0
6 STATE AGENCY ON AGING:					
7 (1) Elder rights and health advocacy:					
8 The purpose of the elder rights and health advocacy program is to provide support and education for					
9 residents of long-term care facilities along with older individuals and their families so they are aware					
10 of the most current information about services and benefits, allowing them to protect their rights and					
11 make informed choices about quality service.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	468.1			580.1	1,048.2
15 (b) Contractual services	55.8			37.3	93.1
16 (c) Other	151.4			231.1	382.5
17 Authorized FTE: 10.00 Permanent; 10.00 Term					
18 Performance measures:					
19 (a) Output:					
20 Number of client contacts to assist on health insurance and					
21 benefits choices					19,500
22 (b) Outcome:					
23 Percent of long-term care complaints resolved during the					
24 federal fiscal year					80%
25 (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					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					2,000
2					
3					
4					
5					
6	(a) Other	792.9		766.8	1,559.7
7					
8	(a) Outcome:				
9					5%
10	(b) Outcome:				
11					20%
12					
13					
14					
15					
16	(a) Other	18,066.0		7,089.9	25,155.9
17	(b) Other financing uses	210.7			210.7
18					
19					
20					
21					
22					
23					
24					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Output:					
3 Unduplicated number of persons receiving home-delivered meals					11,000
4 (b) Output:					
5 Unduplicated number of persons receiving congregate meals					28,000
6 (c) Output:					
7 Number of homemaker hours provided					104,000
8 (d) Output:					
9 Number of adult daycare service hours provided					175,000
10 (e) Output:					
11 Number of hours of respite care provided					139,000
12 (f) Output:					
13 Number of participants in local and national senior olympic games					2,500
14 (g) Output:					
15 Number of children served through the foster grandparent program					2,500
16 (h) Output:					
17 Number of home-bound clients served through the senior companion program					1,500
18 (4) Program support:					
19 The purpose of program support is to provide internal administrative and management support to agency					
20 staff, outside contractors and external control agencies so they can implement and manage agency					
21 programs.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	1,467.7			526.9	1,994.6
25 (b) Contractual services	89.9			16.8	106.7
(c) Other	159.3			184.5	343.8
Authorized FTE: 29.00 Permanent; 2.00 Term					
Any unexpended or unencumbered balances in the state agency on aging remaining at the end of fiscal year					
2004 from general fund appropriations shall revert to the general fund sixty days after fiscal year 2003					

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

1	audit reports have been approved by the state auditor.				
2	Performance measures:				
3	(a) Outcome:	Percent of contractors assessed with no significant findings			75%
4	(b) Output:	Number of program performance and financial expenditure reports analyzed and processed within established deadlines			850
5					
6	Subtotal				30,895.2

7 HUMAN SERVICES DEPARTMENT:

8 (1) Medical assistance:

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

11 Appropriations:

12	(a) Personal services and				
13	employee benefits	2,835.8	128.0		4,182.1 7,145.9
14	(b) Contractual services	7,005.7	1,138.9		18,771.9 26,916.5
15	(c) Other	392,477.6	29,551.1	72,913.3	1,525,280.0 2,020,222.0
16	(d) Other financing uses	16,498.1	123.3		57,780.4 74,401.8

17 Authorized FTE: 139.00 Permanent

18 The medical assistance program of the human services department shall make changes to the medicaid
 19 program consistent with the recommendations of the medicaid reform committee contingent on enactment of
 20 House Bill 384, Senate Bill 338 or similar legislation of the first session of the forty-sixth
 21 legislature.

22 The internal services funds/interagency transfers appropriations for the medical assistance program
 23 of the human services department include five hundred thousand dollars (\$500,000) from the department of
 24 health to leverage two million dollars (\$2,000,000) of Rural Primary Healthcare Act funds within the
 25 medicaid program contingent on approval and implementation of an alternative prospective payment system

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

1 to reimburse federally qualified health centers for services to medicaid and salud patients that more
2 effectively protects the federal qualified health centers safety net providers from the effects of
3 medical inflation, and approval and implementation of a methodology for the human services department to
4 reimburse federally qualified health centers for the salaries and overhead costs for medicaid
5 outstationed eligibility workers employed at federally qualified health centers.

6 The medical assistance program may receive intergovernmental and interagency transfers. Such
7 transfers are appropriated to the program for the purpose of matching federal medicaid funds relative to
8 enhanced medicaid disproportionate share allocations for qualified hospitals, increases in upper payment
9 limit capacities, non-entitlement waiver programs that reduce the number of uninsured and/or other
10 efforts to maximize federal dollars. The transfers shall be reviewed by the legislative finance
11 committee and are contingent on certification by the secretary of finance and administration that no
12 additional general fund appropriation will be required.

13 The medical assistance program of the human services department shall promulgate and adopt
14 regulations and, if necessary, make medicaid state plan amendments to provide for the reimbursement of
15 emergency medical treatment provided by licensed healthcare providers to undocumented persons referred by
16 any federal agency pursuant to federal law.

17 Performance measures:

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

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

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	15,784.9			17,168.9	32,953.8
9 (b) Contractual services	4,555.0			22,779.5	27,334.5
10 (c) Other	17,619.4	1,085.2		249,019.1	267,723.7
11 (d) Other financing uses				54,039.4	54,039.4

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-nine million four hundred eighty-six thousand nine hundred dollars (\$59,486,900) from the federal
20 temporary assistance for needy families block grant to provide cash assistance grants to participants as
21 defined in the New Mexico Works Act, including education grants, clothing allowances, temporary
22 assistance for needy families, state-funded aliens, and one-time diversion payments and wage subsidies.
23 The appropriations include one million three hundred thousand dollars (\$1,300,000) from the federal
24 temporary assistance for needy families block grant to provide cash assistance for the Navajo Nation
25 program. Included is one hundred eighty-six thousand nine hundred dollars (\$186,900) from the federal

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

1 temporary assistance for needy families block grant to provide cash assistance for the Zuni Pueblo
2 program.

3 The appropriations to the income support program of the human services department include eighteen
4 million three hundred thousand dollars (\$18,300,000) from the federal temporary assistance for needy
5 families block grant for support services, including ten million dollars (\$10,000,000) for job training
6 and placement, three million dollars (\$3,000,000) for expanded assessment and case management, two
7 million dollars (\$2,000,000) for a domestic violence program, three hundred thousand dollars (\$300,000)
8 for teen pregnancy programs, four hundred thousand dollars (\$400,000) for employment-related costs, one
9 million dollars (\$1,000,000) for a family preservation and fatherhood initiative, one hundred thousand
10 dollars (\$100,000) for micro-enterprise training and one million five hundred thousand dollars
11 (\$1,500,000) for transportation services.

12 The appropriations to the income support program of the human services department include fifty-two
13 million six hundred thirty-three thousand eight hundred dollars (\$52,633,800) from the federal temporary
14 assistance for needy families block grant for transfers to other agencies, including one million three
15 hundred thousand dollars (\$1,300,000) to the state department of public education for teen pregnancy
16 education and prevention, two million nine hundred eighty-two thousand five hundred dollars (\$2,982,500)
17 to the state department of public education for early childhood development, four million dollars
18 (\$4,000,000) to the state department of public education for full-day kindergarten, one million dollars
19 (\$1,000,000) to the state department of public education for adult basic education, one million two
20 hundred thousand dollars (\$1,200,000) to the commission on the status of women for the teamworks program,
21 two million dollars (\$2,000,000) to the children, youth and families department for adult protective
22 services, thirty-two million seven hundred fifty-one thousand three hundred dollars (\$32,751,300) to the
23 children, youth and families department for childcare programs, one million dollars (\$1,000,000) to the
24 children, youth and families department for childcare training services, six hundred thousand dollars
25 (\$600,000) to the children, youth and families department for domestic violence services, eight hundred

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

1 thousand dollars (\$800,000) to the state highway and transportation department for transportation
2 services, two million dollars (\$2,000,000) to the economic development department for the development
3 training program, one million dollars (\$1,000,000) to the commission on higher education for nurse and
4 teacher training, one million dollars (\$1,000,000) to the state agency on aging for the gold mentor
5 program and one million dollars (\$1,000,000) to the department of health for substance abuse.

6 Five hundred thousand dollars (\$500,000) of the appropriation to the children youth and families for
7 child care training is contingent on development of a program for assisting early childhood development
8 teachers who are clients of the temporary assistance for needy families program and enrolled in a post-
9 secondary degree program to improve their employment skills. This appropriation is contingent on the
10 children, youth and families department developing a program consistent with temporary assistance for
11 needy families funding guidelines after review by the human services department and the legislative
12 finance committee.

13 The four million dollars (\$4,000,000) from the federal funds appropriation for full-day kindergarten
14 slots shall only be used for students eligible for temporary assistance for needy families. This
15 appropriation is sufficient to fund temporary assistance for needy families full-day kindergarten slots
16 at the 2003-2004 school year unit value. Eligibility determination for the kindergarten slots shall
17 coincide with eligibility for the free or reduced school lunch program. These funds shall be transferred
18 to the state department of public education and identified separately.

19 The one million dollars (\$1,000,000) from the federal funds appropriation for post-secondary
20 education shall only be used for persons with incomes below 200 percent of the federal poverty level.
21 Support for the participants will be in the form of tuition for full-time students enrolled in programs
22 that result in professional nursing or teaching certification. Funds may also be used for direct costs
23 in proportion to the number of eligible participants in the program. Appropriate administrative costs
24 are also allowed. The appropriation is contingent on the commission for higher education developing a
25 program consistent with temporary assistance for needy families funding guidelines after review by the

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

1 human services department, department of finance and administration and the legislative finance
2 committee. These funds shall be transferred to the commission for higher education, identified
3 separately and used only for eligible participants.

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

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

9 Performance measures:

10	(a) Output:	Number of temporary assistance for needy family clients			
11		placed in jobs			7,000
12	(b) Output:	Percent of families leaving the temporary assistance for			
13		needy families program who receive at least one month of			
14		food stamp benefits			65%
15	(c) Output:	Percent of families leaving the temporary assistance for			
16		needy families program who receive medicaid			95%
17	(d) Outcome:	Percent of temporary assistance for needy families			
18		recipients leaving temporary assistance for needy families			
19		in thirty months or less			75%
20	(e) Outcome:	Percent of all temporary assistance for needy families			
21		meeting participation requirements			50%
22	(f) Outcome:	Percent of two-parent temporary assistance for needy			
23		families meeting participation requirements			70%

24 (3) Child support enforcement:

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

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

1 services for custodial parents and their children; to ensure that all court orders for support payments
2 are being met to maximize child support collections; and to reduce public assistance rolls.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	2,660.6	2,319.9		9,252.3	14,232.8
6 (b) Contractual services	3,242.0	1,604.0		9,072.0	13,918.0
7 (c) Other	2,263.5	573.6		5,269.0	8,106.1

8 Authorized FTE: 357.00 Permanent

9 The other state funds appropriation to the child support enforcement program includes one million five
10 hundred thousand dollars (\$1,500,000) in fund balance identified by a federal audit. If some or any part
11 of this fund balance is unavailable, then an amount equal to the unavailable portion up to a maximum of
12 one million five hundred thousand dollars (\$1,500,000) may be transferred from the appropriation
13 contingency fund to the child support enforcement program of the human services department. Five hundred
14 thousand dollars (\$500,000) of this appropriation plus the corresponding federal match are in the
15 contractual services category for additional hearing officers and other employees associated with
16 establishing support orders.

17 Performance measures:

18 (a) Outcome:	Amount of child support collected, in millions	\$70
19 (b) Outcome:	Percent of current support owed that is collected	55%
20 (c) Outcome:	Percent of cases with support orders	45%
21 (d) Outcome:	Percent of children born out-of-wedlock with voluntary	
22	paternity acknowledgment	55%

23 (4) Program support:

24 The purpose of program support is to provide overall leadership, direction and administrative support to
25 each agency program and to assist each in achieving its programmatic goals.

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	3,306.5	341.8		7,799.6	11,447.9
4 (b) Contractual services	348.7			377.3	726.0
5 (c) Other	2,140.0			2,456.2	4,596.2
6 Authorized FTE: 206.00 Permanent					
7 Performance measures:					
8 (a) Quality: Percent of federal financial reporting completed on time					
9 and accurately					90%
10 (b) Outcome: Percent of department of finance and administration					
11 adjusted journal entries submitted fifteen days or less					
12 after completion of reconciliation					85%
13 (c) Outcome: Percent of reconciliations completed within thirty to					
14 forty-five days after receipt of accurate monthly reports					
15 from department of finance and administration, joint					
16 accounting system or state treasurer's office					85%
17 (d) Outcome: Average time to process a payment voucher					4 days
18 (e) Outcome: Average time to process a purchase request document					4 days
19 (f) Outcome: Percent of audit findings resolved					85%
20 (g) Outcome: Number of audit findings in unqualified opinions issued					<2
21 (h) Quality: Percent of state and federal financial reporting completed					
22 on time and accurately					90%
23 Subtotal					2,563,764.6
24 LABOR DEPARTMENT:					
25 (1) Operations:					

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

1 The purpose of the operations program is to provide unemployment insurance, workforce development and
2 labor market services that meet the needs of job seekers and employers.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits				20,047.5	20,047.5
6 (b) Contractual services				1,228.3	1,228.3
7 (c) Other			3,567.3	7,958.1	11,525.4
8 (d) Other financing uses				29.7	29.7

9 Authorized FTE: 429.00 Permanent; 32.00 Term; 2.00 Temporary

10 Performance measures:

11 (a) Outcome:	Percent of adults receiving workforce development services				
12	who have entered employment within one quarter of leaving				
13	the program				70%
14 (b) Outcome:	Percent of dislocated workers receiving workforce				
15	development services who have entered employment within one				
16	quarter of leaving the program				74%
17 (c) Outcome:	Number of individuals served by labor market services who				
18	found employment				50,000
19 (d) Outcome:	Percent of status determinations for newly established				
20	employers made within ninety days of the quarter end				70%
21 (e) Explanatory:	Number of persons served by the labor market services				
22	program				158,000

23 (2) Compliance:

24 The purpose of the compliance program is to monitor and evaluate compliance with labor law, including
25 those concerning nonpayment of wages, unlawful discrimination, child labor, apprentices and wage rates

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 for public works projects.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	853.4	847.0		84.3	1,784.7
5 (b) Contractual services	5.6				5.6
6 (c) Other	223.2	193.9		200.0	617.1
7 (d) Other financing uses	2.5				2.5
8 Authorized FTE: 39.00 Permanent; 1.00 Temporary					
9 Performance measures:					
10 (a) Output: Number of targeted public works inspections completed					1,610
11 (b) Output: Annual collections of apprentice contributions for public					
12 works projects					\$110,000
13 (c) Outcome: Percent of wage claims investigated and resolved within one					
14 hundred twenty days					80%
15 (d) Efficiency: Number of backlogged human rights commission hearings					
16 pending					25
17 (e) Efficiency: Percent of discrimination cases settled through alternative					
18 dispute resolution					30%
19 (f) Efficiency: Average number of days for completion of discrimination					
20 investigations and determinations					147
21 (3) Information:					
22 The purpose of the information program is to disseminate labor market information measuring employment,					
23 unemployment, economic health and the supply of and demand for labor.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits			1,068.4	1,068.4
2	(b) Contractual services			23.4	23.4
3	(c) Other			230.0	230.0
4	(d) Other financing uses			1.3	1.3
5	Authorized FTE: 19.00 Permanent; 1.00 Term				
6	(4) Workforce Investment Act local fund:				
7	Appropriations:				
8	(a) Other			17,936.8	17,936.8
9	(b) Other financing uses			4,565.4	4,565.4
10	(5) Program support:				
11	The purpose of program support is to provide overall leadership, direction and administrative support to				
12	each agency program to achieve their programmatic goals.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	646.2	601.1	5,953.7	7,201.0
16	(b) Contractual services			2,676.7	2,676.7
17	(c) Other		398.1	3,636.1	4,034.2
18	(d) Other financing uses			8.4	8.4
19	Authorized FTE: 121.00 Permanent; 7.00 Term; 3.30 Temporary				
20	Included in the federal funds amount is six million two hundred thirty-six thousand seven hundred dollars				
21	(\$6,236,700) of federal Reed Act and federal Economic Security and Recovery Act of 2001 funds from				
22	federal fiscal year 2002 for expenditure in state fiscal years 2003, 2004, 2005 and 2006.				
23	Subtotal				72,986.4
24	WORKERS' COMPENSATION ADMINISTRATION:				
25	The purpose of the workers' compensation administration program is to arbitrate and administer the				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 workers' compensation system to maintain a balance between workers' prompt receipt of statutory benefits					
2 and reasonable costs for employers.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		6,607.3			6,607.3
6 (b) Contractual services		600.0			600.0
7 (c) Other		1,129.5			1,129.5
8 Authorized FTE: 129.00 Permanent					
9 Performance measures:					
10 (a) Outcome: Percent of formal claims resolved without trial					87%
11 (b) Output: Number of first reports of injury processed					39,750
12 (c) Output: Number of complaints of uninsured employers investigated					
13 and resolved					3,750
14 Subtotal					8,336.8
15 DIVISION OF VOCATIONAL REHABILITATION:					
16 (1) Rehabilitation services:					
17 The purpose of the rehabilitation services program is to promote opportunities for people with					
18 disabilities to become more independent and productive by empowering individuals with disabilities so					
19 that they may maximize their employment, economic self-sufficiency, independence and inclusion and					
20 integration into society.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,845.3		152.1	7,854.3	9,851.7
24 (b) Contractual services	147.9		60.5	823.3	1,031.7
25 (c) Other	3,283.5	375.0	187.6	13,991.3	17,837.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses	1.2		31.4	77.5	110.1
2 Authorized FTE: 184.00 Permanent; 26.00 Term					
3 Performance measures:					
4 (a) Output: Number of persons achieving suitable employment for a					
5 minimum of ninety days					1,695
6 (b) Output: Number of independent living plans developed					355
7 (c) Output: Number of individuals served for independent living					558
8 (2) Disability determination:					
9 The purpose of the disability determination program is to produce accurate and timely eligibility					
10 determinations to social security disability applicants so they may receive benefits.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits				4,656.4	4,656.4
14 (b) Contractual services				153.0	153.0
15 (c) Other				5,632.2	5,632.2
16 Authorized FTE: 97.00 Permanent					
17 The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for					
18 administering and monitoring independent living projects.					
19 Any unexpended or unencumbered balances in the division of vocational rehabilitation remaining at					
20 the end of fiscal year 2004 from appropriations made from the general fund shall not revert.					
21 Subtotal					39,272.5
22 GOVERNOR'S COMMITTEE ON CONCERNS OF THE HANDICAPPED:					
23 (1) Information and advocacy service:					
24 The purpose of the information and advocacy service program is to provide needed information on					
25 disability case law analysis, building code comparisons, awareness of technologies, dispelling of					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 stereotypes, training on the legislative process and population estimates to New Mexico individuals with					
2 disabilities and decision makers so they can improve the economic, health and social status of New Mexico					
3 individuals with disabilities.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	412.5		17.4		429.9
7 (b) Contractual services	37.4				37.4
8 (c) Other	77.7		151.6		229.3
9 Authorized FTE: 7.50 Permanent; .50 Term					
10 Performance measures:					
11 (a) Output: Number of persons seeking technical assistance on					
12 disability issues					4,350
13 (b) Output: Number of architectural plans reviewed or sites inspected					200
14 Subtotal					696.6
15 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
16 (1) Developmental disabilities planning council:					
17 The purpose of the developmental disabilities planning council program is to provide and produce					
18 opportunities to and for persons with disabilities so they may realize their dreams and potential and					
19 become integrated members of society.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	237.0			100.5	337.5
23 (b) Contractual services	26.1			4.7	30.8
24 (c) Other	34.0		30.0	384.2	448.2
25 (d) Other financing uses	.2				.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 6.50 Permanent				
2	Performance measures:				
3	(a) Output:	Number of persons with developmental disabilities served by			
4		the agency in federally-mandated areas			7,500
5	(b) Output:	Number of monitoring site visits conducted			32
6	(c) Output:	Number of project, programmatic and financial reports			
7		reviewed to assure compliance with state and federal			
8		regulations			44
9	(2) Brain injury advisory council:				
10	The purpose of the brain injury advisory council program is to provide guidance on the utilization and				
11	implementation of programs provided through the department of health's brain injury services fund so they				
12	may align service delivery with the needs as identified by the brain injury community.				
13	Appropriations:				
14	(a)	Personal services and			
15		employee benefits			51.7
16	(b)	Contractual services			3.5
17	(c)	Other			50.2
18	(d)	Other financing uses			.1
19	Authorized FTE: 1.00 Permanent				
20	Performance measures:				
21	(a) Outcome:	Percent of individuals receiving education or training on			
22		traumatic brain injury issues who demonstrate increased			
23		knowledge with a minimum score of seventy percent or better			
24		or a thirty percent increase on post-training tests			60%
25	Subtotal				922.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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		8,748.8		129.3	8,878.1
9 (b) Contractual services		1,809.9		95.4	1,905.3
10 (c) Other		3,855.0		35.0	3,890.0
11 (d) Other financing uses			4,297.6		4,297.6
12 Authorized FTE: 211.50 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					18,000
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					18,971.0
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					

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

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					
6 employee benefits	19,935.3		443.5	20,745.3	41,124.1
7 (b) Contractual services	32,810.2	8,958.4		8,885.7	50,654.3
8 (c) Other	11,487.2	6,517.5	2,556.5	37,078.7	57,639.9
9 (d) Other financing uses	299.7				299.7

10 Authorized FTE: 354.50 Permanent; 601.50 Term

11 The general fund appropriation to the prevention, health promotion and early intervention program of the
12 department of health in the contractual services category includes: six million dollars (\$6,000,000) for
13 smoking prevention and cessation programs, including one million dollars (\$1,000,000) for the
14 continuation of the department of health statewide smart moves youth smoking cessation program; one
15 million dollars (\$1,000,000) for juvenile and adult diabetes prevention and control services; and four
16 hundred seventy thousand dollars (\$470,000) 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 The general fund appropriation to the prevention, health promotion and early intervention program of
21 the department of health in the other category includes one hundred thousand dollars (\$100,000) for a
22 statewide education program for prostate cancer, including at least thirty thousand dollars (\$30,000) for
23 programs in Dona Ana, Grant and Luna counties.

24 Performance measures:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					7,050
3	(b) Output:				
4					5,400
5	(c) Outcome:				
6					
7					90%
8	(d) Outcome:				
9					75%
10	(e) Output:				
11					8,500
12	(f) Outcome:				
13					
14					<36.9
15	(g) Outcome:				
16					
17					
18					18%:26%
19	(h) Outcome:				
20					
21					
22					31%:45%
23	(i) Output:				
24					
25					40,000

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1 (j) Output:	Percent of people with diabetes who have seen a healthcare					
2	provider in the past year				92%	
3 (k) Outcome:	Percent of high-risk youth participants completing					
4	extensive agency substance abuse prevention programming who					
5	report using marijuana in the past thirty days compared to					
6	a similar group of nonparticipants				20%:29%	
7 (l) Outcome:	Percent of pre-kindergarten to sixth-grade youth showing a					
8	reduction in severity of conduct problems after receiving					
9	agency substance abuse prevention services				10%	
10 (m) Output:	Number of youth provided agency-funded substance abuse					
11	prevention programming, including youth receiving					
12	short-term programming				49,180	
13 (n) Output:	Number of high-risk youth receiving extensive agency-funded					
14	substance abuse prevention programming throughout the					
15	school year				9,200	
16 (2) Public health infrastructure and health systems capacity and improvement:						
17	The purpose of the public health infrastructure and health systems capacity and improvement program is to					
18	maintain and enhance a statewide public health infrastructure and the inter-related systems of district					
19	and local public health, primary care, rural health, emergency medical services and quality management so					
20	the people of New Mexico can be assured of population-based surveillance, timely response to emergencies					
21	and threats to the public health, access to basic health services and high quality health systems.					
22	Appropriations:					
23 (a) Personal services and						
24	employee benefits	13,175.6	1,995.0	1,793.7	3,042.4	20,006.7
25 (b) Contractual services		8,685.1	3,454.0	1,966.1	8,517.5	22,622.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	5,409.4	837.4	1,207.9	2,850.7	10,305.4
2 (d) Other financing uses	2.1				2.1
3 Authorized FTE: 205.00 Permanent; 209.00 Term					
4 The other state funds appropriation to the public health infrastructure and health systems capacity and					
5 improvement program of the department of health in the contractual services category includes an					
6 additional one million five hundred thousand dollars (\$1,500,000) from prior years unexpended balances in					
7 the county-supported medicaid fund for the purpose of supporting the Rural Primary Health Care Act.					
8 The other state funds appropriation to the public health infrastructure and health systems capacity					
9 and improvement program of the department of health in the other category includes one hundred twenty					
10 five thousand dollars (\$125,000) to pay for the continuation of the receivership operation of the los					
11 amigos nursing home in Santa Rosa.					
12 Performance measures:					
13 (a) Outcome: Number of long-term services, developmental disabilities					
14 waiver, supported living and day habilitation providers					
15 receiving unannounced on-site health and safety reviews					24
16 (b) Outcome: Number of oversight reviews and technical assistance visits					
17 conducted for behavioral health services regional care					
18 coordinator providers					15
19 (c) Efficiency: Percent of community-based program complaint investigations					
20 completed by the division of health improvement incident					
21 management system within forty-five days					90%
22 (d) Efficiency: Percent of inquiries and incidents regarding urgent threats					
23 to public health that result in initiation of a follow-up					
24 investigation and/or control activities by the office of					
25 epidemiology within thirty minutes of initial notification					95%

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

1	(e) Outcome:	Percent of individuals living in rural areas served by a			
2		comprehensive emergency medical services response within			
3		fifteen minutes			78%
4	(f) Output:	Number of law enforcement officers trained and certified to			
5		conduct forensically defensible breath and alcohol analyses			1,400
6	(g) Output:	Percent of primary care centers reporting performance data			
7		on clinical indicators in the contract year			75%

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

13 Appropriations:

14	(a) Personal services and					
15	employee benefits	34,859.8		398.7	5,117.7	40,376.2
16	(b) Contractual services	36,927.9	5,414.8	894.4	3,078.4	46,315.5
17	(c) Other	817.5	257.2	3,795.6	511.9	5,382.2
18	(d) Other financing uses	2.3				2.3

19 Authorized FTE: 871.00 Permanent; 102.00 Term

20 The general fund appropriation to the behavioral health treatment program of the department of health in
21 the contractual services category includes twenty-five thousand dollars (\$25,000) to develop a statewide
22 suicide prevention strategy and training program for adults and students who have contact with students
23 with a high risk of suicide.

24 Performance measures:

25 (a) Efficiency: Percent of eligible adults with urgent behavioral health

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					86%
4	(b) Efficiency:				
5					
6					
7					85%
8	(c) Outcome:				
9					
10					
11					80%
12	(d) Outcome:				
13					
14					80%
15	(e) Outcome:				
16					
17					2.7
18	(f) Efficiency:				
19					
20					83%
21	(g) Output:				
22					11,100
23	(h) Output:				
24					49,910
25	(i) Output:				

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

1 substance abuse clients during the fiscal year 215,656
2 (j) Output: Number of agency clients receiving mental health and
3 substance abuse integrated treatment services in accordance
4 with best practices for co-occurring disorders 4,000

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

9 Appropriations:

10 (a) Personal services and					
11 employee benefits	16,394.2	2,843.5	31,405.0	1,229.0	51,871.7
12 (b) Contractual services	9,057.1	6,626.6	3,930.7	1,522.3	21,136.7
13 (c) Other	2,387.6	1,229.8	7,705.9	278.4	11,601.7
14 (d) Other financing uses	45,678.9	3,500.0			49,178.9

15 Authorized FTE: 1,011.00 Permanent; 386.50 Term; 15.00 Temporary

16 The general fund appropriation to the long-term care program of the department of health in the other
17 financing uses category includes five hundred thousand dollars (\$500,000) to leverage two million dollars
18 (\$2,000,000) of Rural Primary Healthcare Act funds within the human services department contingent on
19 approval and implementation of an alternative prospective payment system to reimburse federally qualified
20 health centers for services to medicaid and salud patients that more effectively protects the federal
21 qualified health centers safety net providers from the effects of medical inflation and approval and
22 implementation of a methodology by the human services department to reimburse federally qualified health
23 centers for the salaries and overhead costs for medicaid outstationed eligibility workers employed at
24 federally qualified health centers.

25 The general fund appropriation to the long-term care program of the department of health in the

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

1 personal services and employee benefits category includes one hundred thousand dollars (\$100,000) to
2 provide continuing support for public education and advocacy training for traumatic brain injury.

3 The general fund appropriation to the long-term care program of the department of health in the
4 contractual services category includes five hundred thousand dollars (\$500,000) to reduce the
5 developmental disabilities waiting list.

6 The general fund appropriation to the long-term care program of the department of health in the
7 contractual services category includes one million four hundred thousand dollars (\$1,400,000) to reduce
8 the developmental disabilities waiting list. The appropriation is contingent on enactment of Senate Bill
9 162 or similar legislation of the first session of the forty-sixth legislature.

10 Performance measures:

11 (a) Quality: Rate per one hundred patients of abuse, neglect and
12 exploitation allegations in agency-funded facilities and
13 community-based long-term care services programs <8

14 (b) Explanatory: Percent of individuals participating in long-term services
15 division programs who report services help them maintain or
16 increase independence in areas such as daily living skills,
17 work and functional skills 75%

18 (c) Quality: Percent of community long-term services contractors' direct
19 contact staff who leave employment annually 44.2%

20 (d) Quality: Fort Bayard medical center long-term care facility will
21 work to acquire accreditation by the joint commission on
22 accreditation of healthcare organizations Acquire

23 (e) Outcome: Number of customers or registrants requesting and actively
24 waiting for admission to the developmental disabilities
25 medicaid waiver program on the measurement date 2,400

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Output: Number of crisis referrals for individuals with					
2 developmental disabilities that are addressed by the Los					
3 Lunas community program crisis network					80
4 (5) Administration:					
5 The purpose of the administration program is to provide leadership, policy development and business					
6 support functions to the agency's divisions, facilities and employees so they may achieve the goals and					
7 objectives of the department of health.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	5,649.6		153.5	1,913.7	7,716.8
11 (b) Contractual services	334.2			415.3	749.5
12 (c) Other	586.5		744.7	477.9	1,809.1
13 (d) Other financing uses	.2				.2
14 Authorized FTE: 135.50 Permanent; 13.30 Term					
15 Four million five hundred thousand dollars (\$4,500,000) of the general fund appropriations made to the					
16 department of health in Subsection F of Section 4 of Chapter 4 of Laws 2002 (1 st E.S.) shall not revert at					
17 the end of fiscal year 2003 and is re-appropriated from other state funds to the medicaid waivers					
18 activity of the long-term care and prevention, health promotion and early intervention programs of the					
19 department of health for expenditure in fiscal year 2004.					
20 Performance measures:					
21 (a) Efficiency: Percent of warrants issued within thirty days from the date					
22 of acceptance of invoices by agency divisions and facilities					93%
23 Subtotal					438,795.7
24 DEPARTMENT OF ENVIRONMENT:					
25 (1) Air quality:					

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

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

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	334.8		2,864.2	780.6	3,979.6
6 (b) Contractual services	18.2		155.7	42.4	216.3
7 (c) Other	109.3		936.0	254.6	1,299.9
8 (d) Other financing uses	17.9		153.5	41.7	213.1

9 Authorized FTE: 23.00 Permanent; 57.00 Term

10 Performance measures:

11 (a) Efficiency:	Percent of statutorily allowed construction permit				
12	decisions within the first ninety days				90%
13 (b) Efficiency:	Percent of portable source relocation applications				
14	processed within fifteen days				100%
15 (c) Output:	Number of human-caused violations of the health-based				
16	national ambient air quality standards monitored throughout				
17	the state				40
18 (d) Outcome:	Percent reduction of inspected aggregate facilities with				
19	repeat emissions violations				10%
20 (e) Output:	Percent change of the ambient air concentration in relation				
21	to the state and federal ambient air quality standards				<5%

22 (2) Water quality:

23 The purpose of the water quality program is to monitor and regulate impacts to New Mexico's ground and
24 surface water for all users to ensure public and watershed health.

25 Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	2,499.7		423.3	3,546.2	6,469.2
3 (b) Contractual services	250.9		226.8	2,999.8	3,477.5
4 (c) Other	344.2		81.1	818.4	1,243.7
5 (d) Other financing uses	31.8		7.6	75.9	115.3
6 Authorized FTE: 45.00 Permanent; 88.00 Term					
7 Performance measures:					
8 (a) Outcome: Percent of impaired total stream miles restored to					
9 beneficial uses					5%
10 (b) Outcome: Percent of permitted facilities that have not polluted					
11 ground water					70%
12 (c) Efficiency: Percent of public drinking water systems inspected within					
13 one week of notification of system problems that may impact					
14 public health					80%
15 (d) Efficiency: Percent of groundwater pollution prevention permits renewed					
16 that have been expired for at least one year					35%
17 (e) Outcome: Percent of impaired surface water watersheds monitored,					
18 certified, and funded for remediation					2%
19 (f) Efficiency: Completed percent of drinking water chemical sampling					
20 within regulatory timeframes					75%
21 (3) Resource conservation and recovery:					
22 The purpose of the resource conservation and recovery program is to monitor, regulate and remediate					
23 impacts to New Mexico's soil and ground water in order to protect public and wildlife health and safety.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	1,472.8	3,277.4	2,699.2	7,449.4
2	(b) Contractual services	215.3	479.3	394.5	1,089.1
3	(c) Other	348.9	776.7	639.3	1,764.9
4	(d) Other financing uses	45.1	100.5	82.7	228.3
5	Authorized FTE: 32.00 Permanent; 112.50 Term				
6	Performance measures:				
7	(a) Outcome:	Percent of landfills meeting groundwater monitoring			
8		requirements			92%
9	(b) Outcome:	Percent of confirmed underground storage tank release sites			
10		undergoing assessment or corrective action			43%
11	(c) Efficiency:	Percent of hazardous waste generator inspections completed			7%
12	(4) Environmental and occupational health, safety and oversight:				
13	The purpose of the environmental and occupational health, safety and oversight program is to ensure the				
14	highest possible level of public, community and workplace safety and health for communities, residents,				
15	workers and businesses.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits	5,056.9	1,407.7	2,874.0	9,338.6
19	(b) Contractual services	34.3	2,077.1	894.6	3,006.0
20	(c) Other	1,295.8	828.5	834.5	2,958.8
21	(d) Other financing uses	10.6	53.6	10.8	75.0
22	Authorized FTE: 126.00 Permanent; 70.00 Term				
23	Performance measures:				
24	(a) Outcome:	Percent reduction in the injury and illness rate in			
25		selected industries by the end of the fiscal year			3%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Efficiency: Percent of new septic tank inspections completed					70%
2 (c) Efficiency: Percent of establishments determined to pose high risk to					
3 public health that receive additional inspections					100%
4 (5) Program support:					
5 The purpose of program support is to provide overall leadership, administrative, legal and information					
6 management support to allow programs to operate in the most knowledgeable, efficient and cost-effective					
7 manner so the public can receive the information it needs to hold the department accountable.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	1,578.4		1,820.9	1,423.9	4,823.2
11 (b) Contractual services	159.9		184.5	144.3	488.7
12 (c) Other	349.3		403.3	315.2	1,067.8
13 Authorized FTE: 55.00 Permanent; 32.00 Term					
14 Performance measures:					
15 (a) Output: Percent of prior year significant audit findings resolved					95%
16 (b) Quality: Average favorable percent rating on annual program support					
17 customer satisfaction survey					75%
18 (6) Special revenue funds:					
19 Appropriations:					
20 (a) Radioactive material license					
21 fund			331.9		
22 331.9					
23 (b) Liquid waste fund		619.8			619.8
24 (c) Tire recycling fund		14.0			14.0
25 (d) Air quality Title V fund		3,179.0			3,179.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(e) Responsible party prepay		529.6			529.6
2	(f) Hazardous waste fund		2,273.7			2,273.7
3	(g) Water quality management					
4	fund		258.2			258.2
5	(h) Water conservation fund		3,102.8			3,102.8
6	(i) Air quality permit fund		1,357.3			1,357.3
7	(j) Miscellaneous revenue		64.6			64.6
8	(k) Radiologic technology fund		96.7			96.7
9	(l) Underground storage tank					
10	fund		678.0			678.0
11	(m) Corrective action fund		20,582.3			20,582.3
12	(n) Food service sanitation fund		662.7			662.7
13	Subtotal					83,055.0
14	OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
15	(l) Natural resource damage assessment and restoration:					
16	The purpose of the natural resource damage assessment and restoration program is to restore or replace					
17	natural resources or resource services injured or lost due to releases of hazardous substances or oil					
18	into the environment.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	177.8	126.0			303.8
22	(b) Contractual services	18.5				18.5
23	(c) Other	41.2				41.2
24	(d) Other financing uses	.3				.3
25	Authorized FTE: 3.70 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome:	Dollar amount of settlements for fiscal year 2004			500,000
3	(b) Outcome:	Number of acres restored for fiscal year 2004			400
4	(c) Outcome:	Percent of sites identified and status updated			50%
5	(d) Output:	Number of sites to be identified and status updated			18
6	(e) Outcome:	Percent of sites with assessment for natural resources			
7		damage in progress or completed			50%
8	(f) Output:	Number of sites assessed for natural resource damages			6
9	(g) Outcome:	Percent of cases settled and restorations planned, in			
10		progress or completed			50%
11	(h) Output:	Number of cases to be settled and restorations planned, in			
12		progress or completed			5
13	Subtotal				363.8
14	NEW MEXICO HEALTH POLICY COMMISSION:				
15	(l) Health information and policy analysis:				
16	The purpose of the health information and policy analysis program is to provide relevant and current				
17	health-related data, information and comprehensive analysis to consumers, state health agencies, the				
18	legislature and the private health sector so they can obtain or provide improved healthcare access in New				
19	Mexico.				
20	Appropriations:				
21	(a)	Personal services and			
22		employee benefits	737.3		737.3
23	(b)	Contractual services	371.3	1.0	372.3
24	(c)	Other	273.8		273.8
25	Authorized FTE: 17.00 Permanent				

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

1	Performance measures:				
2	(a) Output:	Number of health-related bills analyzed during the			
3		legislative session			100
4	(b) Output:	Number of customized or specialized health data analyses			
5		performed in response to requests for information or in			
6		anticipation of issues affecting the healthcare delivery			
7		and finance systems			10
8	Subtotal				1,383.4

9 NEW MEXICO VETERANS' SERVICE COMMISSION:

10 (1) Veterans' services:

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

14 Appropriations:

15	(a) Personal services and				
16	employee benefits	1,143.9		110.3	1,254.2
17	(b) Contractual services	954.2			954.2
18	(c) Other	221.9	18.5	23.0	300.7

19 Authorized FTE: 29.00 Permanent; 2.00 Term

20 The general fund appropriation to the veterans' services program of the New Mexico veterans' service
 21 commission in the contractual services category includes six hundred thousand dollars (\$600,000) for
 22 assistance to veterans with lung disease.

23 The general fund appropriation to the veterans' service program of the New Mexico veterans' service
 24 commission in the contractual services category is contingent on the commission including performance
 25 measures in its contracts to increase contract oversight and accountability.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance measures:					
2	(a) Output:	Number of veterans served by commission field offices			25,000	
3	(b) Output:	Number of referrals from veteran service officers to				
4		contract veterans' organizations			14,500	
5	(c) Output:	Number of homeless veterans provided shelter for a period				
6		of two weeks or more			40	
7	Subtotal				2,509.1	
8	CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
9	(1) Juvenile justice:					
10	The purpose of the juvenile justice program is to provide rehabilitative services to youth committed to					
11	the department including but not limited to medical, educational, mental health and other services.					
12	Appropriations:					
13	(a)	Personal services and				
14		employee benefits	35,597.2	1,653.7	4.5	37,255.4
15	(b)	Contractual services			11,170.6	
16	(c)	Other	5,975.4	627.6	666.4	7,269.4
17	Authorized FTE: 828.00 Permanent; 30.30 Term; 6.00 Temporary					
18	The juvenile justice program of the children, youth and families department shall transfer fifty thousand					
19	dollars (\$50,000) to the general services department for the maintenance of the Fort Stanton facility.					
20	Performance measures:					
21	(a) Outcome:	Average improvement in educational grade level of clients			1.5	
22	(b) Outcome:	Percent of re-adjudicated clients			3.5%	
23	(c) Outcome:	Percent of clients recommitted to a state juvenile or adult				
24		correctional facility in New Mexico			10%	
25	(d) Output:	Percent of clients who complete formal probation			80%	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Output: Percent of eligible clients receiving a high school diploma					
2 in agency facilities					27.5%
3 (2) Child and adult protective services:					
4 The purpose of the child and adult protective services program is to receive and investigate referrals of					
5 child and adult abuse and neglect and provide family preservation, treatment and legal services to					
6 vulnerable children and adults and their families to ensure their safety and well-being.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	24,193.8		8,952.1	10,390.3	43,536.2
10 (b) Contractual services	1,628.3			7,946.3	9,574.6
11 (c) Other	14,594.7	1,259.5	1,070.6	19,970.6	36,895.4
12 (d) Other financing uses				208.0	208.0
13 Authorized FTE: 916.70 Permanent; 6.00 Term; 2.00 Temporary					
14 The general fund appropriation to the child and adult protective services program of the children, youth					
15 and families department in the contractual services category includes sufficient funding to continue					
16 adult day care, adult attendant care and adult protective services.					
17 Performance measures:					
18 (a) Outcome: Percent of children with repeat maltreatment					7.5%
19 (b) Outcome: Percent of children in foster care for twelve months with					
20 no more than two placements					86.7%
21 (c) Output: Number of children in foster care for twelve months with no					
22 more than two placements					2,385
23 (d) Outcome: Percent of children adopted in less than twenty-four months					
24 from entry into foster care					32%
25 (e) Outcome: Percent of adults with repeat maltreatment					12%

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

1 (3) Prevention and intervention:
2 The purpose of the prevention and intervention program is to provide behavioral health, quality child-
3 care and nutrition services to children so they can enhance their physical, social and emotional growth
4 and development and can access quality care.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	7,188.4		293.5	1,704.6	9,186.5
8 (b) Contractual services	17,731.4	246.0		8,202.1	26,179.5
9 (c) Other	10,749.0	900.0	34,752.5	77,045.3	123,446.8
10 (d) Other financing uses	327.5			1,250.0	1,577.5

11 Authorized FTE: 152.30 Permanent; 38.00 Term

12 The general fund appropriation to the prevention and intervention program of the children, youth and
13 families department in contractual services includes two million dollars (\$2,000,000) for the
14 maintenance-of-effort for temporary assistance for needy families block grant, of which at least twenty-
15 five percent shall be used to contract or collaborate with private and nonprofit childcare providers to
16 provide head start and related childcare services.

17 Performance measures:

18 (a) Outcome:	Percent of children in families receiving behavioral health	
19	services who experience an improved level of functioning at	
20	discharge	55%
21 (b) Output:	Percent of slots utilizing nontraditional childcare	31%
22 (c) Output:	Number of slots utilizing nontraditional childcare	7,378

23 (4) Program support:

24 The purpose of program support is to provide the direct services programs with functional and
25 administrative support so they may provide client services consistent with the department's mission and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	18.0			796.0	814.0
2 (c) Other	1,902.9	49.4		1,366.3	3,318.6
3 Authorized FTE: 31.00 Permanent; 46.00 Term					
4 The general fund appropriation to the national guard support program of the department of military					
5 affairs in the personal services and employee benefits category includes funding for the adjutant general					
6 position not to exceed range thirty-five in the governor's exempt salaries plan and funding for the					
7 deputy adjutant general position not to exceed range thirty-two in the policies for governor's exempts.					
8 The general fund appropriation to the national guard support program of the department of military					
9 affairs in the other category includes ten thousand dollars (\$10,000) for expenditure for the employee					
10 support of the guard and reserve program.					
11 Performance measures:					
12 (a) Outcome: Percent of strength of the New Mexico national guard					86%
13 (b) Outcome: Rate of attrition of the New Mexico Army national guard					15%
14 (c) Output: Number of major environmental compliance findings from					
15 inspections					37
16 (2) Crisis response:					
17 The purpose of the crisis response program is to provide resources and a highly trained and experienced					
18 force to protect the public and improve the quality of life for New Mexicans.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	692.5			977.4	1,669.9
22 (b) Contractual services	232.0			348.0	580.0
23 (c) Other	301.0			353.0	654.0
24 Authorized FTE: 1.00 Permanent; 39.00 Term					
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Percent of cadets successfully graduating from the youth					
2 challenge academy					75%
3 Subtotal					10,528.9
4 PAROLE BOARD:					
5 (1) Adult parole:					
6 The purpose of the adult parole program is to provide and or establish parole conditions and guidelines					
7 for inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	249.8				249.8
11 (b) Contractual services	6.2				6.2
12 (c) Other	92.6				92.6
13 Authorized FTE: 5.00 Permanent					
14 Performance measures:					
15 (a) Efficiency: Percent of initial parole hearings held a minimum of thirty					
16 days prior to the inmate's projected release date					70%
17 Subtotal					348.6
18 JUVENILE PAROLE BOARD:					
19 (1) Juvenile parole:					
20 The purpose of the juvenile parole program is to provide fair and impartial hearings through reviews of					
21 incarcerated youth so they can reintegrate into society as law-abiding citizens.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	297.1				297.1
25 (b) Contractual services	5.7				5.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	45.4				45.4
2 Authorized FTE: 6.00 Permanent					
3 Performance measures:					
4 (a) Outcome: Percent increase in the number of residents placed on the					
5 hearing agenda					50%
6 (b) Output: Number of residents placed on the hearing agenda					300
7 (c) Output: Number of parole hearings held					345
8 (d) Output: Number of individuals paroled					308
9 Subtotal					348.2
10 CORRECTIONS DEPARTMENT:					
11 (1) Inmate management and control:					
12 The purpose of the inmate management and control program is to incarcerate offenders in a humane,					
13 professionally sound manner and to provide safe and secure prison operations. This includes quality					
14 hiring and in-service training of corrections officers, protecting the public from escape risks and					
15 protecting prison staff, contractors and inmates from violence to the extent possible within budgetary					
16 resources.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	67,780.4	7,603.0	200.0		75,583.4
20 (b) Contractual services	28,967.9				28,967.9
21 (c) Other	68,461.3	1,448.3	77.7	1,197.5	71,184.8
22 Authorized FTE: 1,677.00 Permanent; 18.00 Term					
23 The general fund appropriations to the inmate management and control program of the corrections					
24 department include twenty-eight million seven thousand four hundred dollars (\$28,007,400) to be used for					
25 the comprehensive healthcare contract.					

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

1 The general fund appropriations to the inmate management and control program of the corrections
2 department include fifty million four hundred five thousand dollars (\$50,405,000) to be used for housing
3 inmates in privately operated facilities including six hundred thousand dollars (\$600,000) to provide a
4 salary increase plus employee benefits and administrative costs for correctional officers employed by
5 private contractors housing a population of not less than ninety percent state male inmates.

6 The general fund appropriation to the inmate management and control program of the corrections
7 department includes twenty-five thousand dollars (\$25,000) in the contractual services category to
8 provide funding for a playground at the southern New Mexico correctional facility.

9 Performance measures:

10	(a) Outcome:	Percent turnover of correctional officers			18%
11	(b) Efficiency:	Daily cost per inmate, in dollars			\$88.48
12	(c) Output:	Percent of inmates testing positive in monthly drug test			<=5%
13	(d) Output:	Graduation rate of correctional officer cadets from the			
14		corrections department training academy			78%
15	(e) Output:	Number of cadets entering corrections department training			
16		academy			221

17 (2) Inmate programming:

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

22 Appropriations:

23	(a)	Personal services and			
24		employee benefits	6,326.2	907.7	7,233.9
25	(b)	Contractual services	284.0		284.0

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

1 (c) Other 2,021.2 258.6 17.5 2,297.3

2 Authorized FTE: 126.50 Permanent; 18.50 Term

3 The general fund appropriations to the inmate programming program of the corrections department include
4 one million five hundred thousand dollars (\$1,500,000) to provide residential treatment, mental health,
5 substance abuse and parenting services for women under the supervision of the probation and parole
6 division and their children as appropriate.

7 Performance measures:

8 (a) Output: Number of inmates offered corrective thinking,
9 employability, literacy and transferability skills 700

10 (b) Output: Number of inmates who successfully complete the general
11 equivalency diploma 150

12 (c) Output: Number of inmates enrolled in adult basic education 1,650

13 (d) Output: Percent of reception diagnostic center intake inmates who
14 receive substance abuse screening 99%

15 (e) Output: Number of eligible inmates accepted into the individual
16 success plan phase of the success for offenders after
17 release program 300

18 (f) Outcome: Percent of individuals in the success for offenders after
19 release program who complete the program 80%

20 (3) Corrections industries:

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

24 Appropriations:

25 (a) Personal services and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		1,857.1		1,857.1
2	(b) Contractual services		20.5		20.5
3	(c) Other		3,854.1		3,854.1
4	(d) Other financing uses		100.0		100.0
5	Authorized FTE: 33.00 Permanent; 4.00 Term				
6	Performance measures:				
7	(a) Outcome:	Profit/loss ratio			Break Even
8	(b) Outcome:	Percent of eligible inmates employed			5.92%
9	(4) Community offender management:				
10	The purpose of the community offender management program is to provide programming and supervision to				
11	offenders on probation and parole with increased emphasis on high-risk offenders to better ensure the				
12	probability of them becoming law-abiding citizens to protect the public from undue risk and to provide				
13	intermediate sanctions and post-incarceration support services as a cost-effective alternative to				
14	incarceration.				
15	Appropriations:				
16	(a)	Personal services and			
17		employee benefits	12,200.7	968.7	13,169.4
18	(b)	Contractual services	90.6		90.6
19	(c)	Other	5,602.8		5,602.8
20	Authorized FTE: 321.00 Permanent				
21	The general fund appropriations to the community offender management program of the corrections				
22	department include five hundred thousand dollars (\$500,000) for a residential evaluation and treatment				
23	center as a sentencing alternative to incarceration for selected nonviolent prisoners and parole				
24	violators.				
25	No more than one million dollars (\$1,000,000) of the general fund appropriations to the community				

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

1 offender management program of the corrections department shall be used for detention costs for parole
2 violators.

3 The general fund appropriations to the community offender management program of the corrections
4 department include fifty thousand dollars (\$50,000) to be transferred to general services department for
5 maintenance at Fort Stanton facilities.

6 Performance measures:

7 (a) Outcome:	Percent increase in out-of-office contacts or home visits with offenders on maximum supervision			10%
9 (b) Quality:	Number of regular cases for each probation and parole officer			81
11 (c) Quality:	Number of special cases for each probation and parole officer			21

13 (5) Community corrections/vendor-run:

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

18 Appropriations:

19 (a) Contractual services	149.0			149.0
20 (b) Other	3,018.2	318.6		3,336.8

21 The appropriations for the community/corrections vendor-run program of the corrections department are
22 appropriated to the community corrections grant fund.

23 Performance measures:

24 (a) Output:	Number of terminations, per month, from male residential treatment center at Fort Stanton			10
----------------	--	--	--	----

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of graduates, per month, from male residential					
2 treatment center at Fort Stanton					74
3 (c) Output: Number of transfers, other noncompletions, per month					
4 from male residential treatment center at Fort Stanton					12
5 (6) Program support:					
6 The purpose of program support is to provide quality administrative support and oversight to the					
7 department operating units to ensure a clean audit, effective budget and personnel management and cost-					
8 effective management information system services.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	4,749.1		185.9		4,935.0
12 (b) Contractual services	253.0				253.0
13 (c) Other	956.6	16.5	24.3		997.4
14 (d) Other financing uses	2.1	1,205.3			1,207.4
15 Authorized FTE: 84.00 Permanent					
16 The other state funds appropriation to program support of the corrections department in the other					
17 financing uses category includes one million two hundred five thousand three hundred dollars (\$1,205,300)					
18 for the corrections department building fund.					
19 Performance measures:					
20 (a) Quality: Percent of employee files that contain performance					
21 appraisal development plans completed and submitted within					
22 the focal point evaluation period					90%
23 Subtotal					221,124.4
24 CRIME VICTIMS REPARATION COMMISSION:					
25 (1) Victim compensation:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the victim compensation program is to provide financial assistance and information to					
2 victims of violent crime in New Mexico so they can receive services to restore their lives.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	682.0				682.0
6 (b) Contractual services	196.4				196.4
7 (c) Other	811.1	380.0			1,191.1
8 Authorized FTE: 15.00 Permanent					
9 Performance measures:					
10 (a) Outcome: Percent of errors in compensation summaries to the board					<5%
11 (2) Federal grant administration:					
12 The purpose of the federal grant administration program is to provide funding and training to nonprofit					
13 victim providers and public agencies so they can provide services to victims of crime.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits				184.7	184.7
17 (b) Contractual services				51.2	51.2
18 (c) Other				3,577.2	3,577.2
19 (d) Other financing uses				935.2	935.2
20 Authorized FTE: 4.00 Term					
21 Performance measures:					
22 (a) Outcome: Percent of grant contracts submitted to subrecipients prior					
23 to July 1					90%
24 Subtotal					6,817.8
25 DEPARTMENT OF PUBLIC SAFETY:					

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

1 (1) Law enforcement:

2 The purpose of the law enforcement program is to provide the highest quality of law enforcement services
3 to the public and ensure a safer New Mexico.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	43,310.0	74.3	6,991.4	6,879.3	57,255.0
7 (b) Contractual services	1,368.7		565.9	76.5	2,011.1
8 (c) Other	11,989.5	634.8	2,408.7	1,288.3	16,321.3

9 Authorized FTE: 980.00 Permanent; 46.00 Term

10 The internal services funds/interagency transfers appropriations to the law enforcement program of the
11 department of public safety include seven million two hundred twenty thousand one hundred dollars
12 (\$7,220,100) for the motor transportation division from the state road fund. Any unexpended or
13 unencumbered balance in the department of public safety remaining at the end of fiscal year 2004 made
14 from appropriations from the state road fund shall revert to the state road fund.

15 Performance measures:

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

21 (2) Public safety support:

22 The purpose of the public safety support program is to provide statewide training, criminal record
23 services, forensic and emergency management support to law enforcement, government agencies and the
24 general public to maintain and improve overall public safety in New Mexico.

25 Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	4,474.9	80.9	86.0	864.9	5,506.7
3 (b) Contractual services	481.5	176.4	16.0	121.0	794.9
4 (c) Other	746.5	189.0	152.6	1,173.3	2,261.4
5 Authorized FTE: 77.00 Permanent; 33.00 Term					
6 Performance measures:					
7 (a) Outcome: Percent of crime laboratory compliance compared to American					
8 society of crime laboratory directors standards					100%
9 (b) Output: Number of unprocessed DNA cases					100
10 (c) Output: Number of unprocessed firearms cases					90
11 (d) Efficiency: Percent reduction in the time required to provide customers					
12 accurate criminal history records					25%
13 (e) Outcome: Percent of forensic evidence examinations completed to meet					
14 customer requirements					100%
15 (3) Information technology:					
16 The purpose of the information technology program is to ensure access to information and to provide					
17 reliable and timely information technology services to the department of public safety programs, law					
18 enforcement and other government agencies in their commitment to build a safer, stronger New Mexico.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	1,985.7				1,985.7
22 (b) Contractual services	120.0				120.0
23 (c) Other	628.9				628.9
24 Authorized FTE: 33.00 Permanent; 1.00 Term					
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Efficiency: Percent of operability for all mission-critical software					
2 applications residing on agency servers					98%
3 (4) Accountability and compliance support:					
4 The purpose of the accountability and compliance support program is to provide quality legal,					
5 administrative, financial, technical and auditing services to department of public safety programs in					
6 their commitment to building a safer, stronger New Mexico and to ensure the fiscal integrity and					
7 responsibility of those programs.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	3,079.8	83.4	91.5	409.5	3,664.2
11 (b) Contractual services	113.7		54.1	10.4	178.2
12 (c) Other	1,778.2	65.6	16.9	4,436.7	6,297.4
13 Authorized FTE: 66.00 Permanent; 12.00 Term					
14 Performance measures:					
15 (a) Quality: Percent of employee files that contain performance					
16 appraisal development plans that were complete and					
17 submitted within thirty days of the employees' anniversary					
18 date					90%
19 (b) Quality: Percent of prior year audit findings resolved by the					
20 department of public safety					100%
21 Subtotal					97,024.8
22 TOTAL PUBLIC SAFETY	278,269.4	19,125.9	12,037.3	26,760.1	336,192.7
23 H. TRANSPORTATION					
24 STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:					
25 (1) Construction:					

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

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

5 Appropriations:

6 (a) Personal services and					
7 employee benefits		22,555.0		23,425.5	45,980.5
8 (b) Contractual services		70,611.4		159,495.0	230,106.4
9 (c) Other		26,191.9		1,481.1	27,673.0
10 (d) Debt service		6,500.6		102,704.5	109,205.1

11 Authorized FTE: 972.00 Permanent; 15.00 Term; 31.80 Temporary

12 Performance measures:

13 (a) Outcome:	Number of combined system-wide miles in deficient condition				3,800
14 (b) Quality:	Ride quality index for new construction				>=4.2
15 (c) Quality:	Percent of final cost over bid amount				4.1%
16 (d) Explanatory:	Percent of programmed projects let				60%
17 (e) Explanatory:	Contracted engineering services as a percent of				
18	construction costs				<=14%
19 (f) Efficiency:	Time in calendar days between the date of physical				
20	completion of a project and the date of final payment				
21	notification				182

22 (2) Maintenance:

23 The purpose of the maintenance program is to maintain and provide improvements to the state's highway
24 infrastructure to serve the interest of the general public. These improvements include those activities
25 directly related to preserving roadway integrity and maintaining open highway access throughout the state

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

1	system.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits		44,682.4		44,682.4
5	(b) Contractual services				
			42,529.4		42,529.4
6	(c) Other				
			63,552.9		63,552.9
7	Authorized FTE: 1,177.00 Permanent; 1.00 Term; 17.80 Temporary				
8	Performance measures:				
9	(a) Outcome:	Number of interstate miles rated good			850
10	(b) Outcome:	Number of non-interstate miles rated good			5,762
11	(c) Outcome:	Number of combined system wide miles in deficient condition			3,800
12	(d) Efficiency:	Maintenance expenditures per lane mile of combined system-			
13		wide miles			\$5,250
14	(e) Quality:	Customer satisfaction levels at rest areas			81%
15	(f) Output:	Number of statewide improved pavement surface miles			5,000
16	(3) Traffic safety:				
17	The purpose of the traffic safety program is to provide comprehensive traffic education that supports the				
18	laws related to driver and traffic safety while striving to decrease fatalities and accidents on the				
19	state's roadways.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits		475.3	296.9	772.2
23	(b) Other				
			3,490.6	7,229.3	10,719.9
24	Authorized FTE: 14.00 Permanent; 3.00 Term				
25	Performance measures:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					88.5%
2 (b) Outcome:					
3					3.0
4 (c) Outcome:					
5					.74
6 (d) Outcome:					
7					2.02
8 (4) Public transportation:					
9 The purpose of the transportation program is to participate in the planning and operation of public					
10 transportation programs with metropolitan and regional planning organizations. The program consists of					
11 transportation alternatives for elderly and persons with disabilities, vanpools, buses and other public					
12 transportation modes.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		372.1		133.0	505.1
16 (b) Other		221.9		8,262.5	8,484.4
17 Authorized FTE: 7.00 Permanent; 2.00 Term					
18 Performance measures:					
19 (a) Output:					500.0
20 (b) Output:					
21 areas of New Mexico					35,000
22 (5) Aviation:					
23 The purpose of the aviation program is to promote, develop, maintain and protect an air transportation					
24 infrastructure that provides for the safe and efficient airborne movement of people, goods and services					
25 within New Mexico and that provides access to the global aviation network.					

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		379.9			379.9
4 (b) Contractual services		121.0		150.0	271.0
5 (c) Other		1,889.1			1,889.1
6 Authorized FTE: 7.00 Permanent					
7 Performance measures:					
8 (a) Outcome: Fiscal year total dollar amount of airport projects					
9 completed, in millions					\$15
10 (b) Outcome: Five-year capital improvement funding compared to needs					45%
11 (c) Output: Number of airport improvement projects around the state					50
12 (6) Program support:					
13 The purpose of program support is to provide management and administration of financial and human					
14 resources, custody and maintenance of information and property, and the management of construction and					
15 maintenance projects.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		22,875.4		90.0	22,965.4
19 (b) Contractual services		1,630.2			1,630.2
20 (c) Other		16,764.2			16,764.2
21 (d) Other financing uses		7,220.1			7,220.1
22 Authorized FTE: 424.00 Permanent; 1.90 Temporary					
23 The other state funds appropriation to program support of the state highway and transportation department					
24 includes two million four hundred sixty-eight thousand three hundred dollars (\$2,468,300) in the personal					
25 services and employee benefits category for employee liability insurance. In the event that any portion					

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

1 of that amount is determined to be in excess of the amount billed by the general services department for
2 that insurance in fiscal year 2004, a budget adjustment shall be made immediately to transfer the excess
3 amount to the contractual services category of the construction program for road improvements.

4	Performance measures:				
5	(a) Outcome:	Number of workers' compensation claims			133
6	(b) Efficiency:	Percent of payments made within thirty days of invoice			95%
7	(c) Quality:	Number of external audit findings			4
8	(d) Quality:	Percent of prior year audit findings resolved			75%
9	Subtotal				635,331.2
10	TOTAL TRANSPORTATION	332,063.4		303,267.8	635,331.2

11 **I. OTHER EDUCATION**

12 STATE DEPARTMENT OF PUBLIC EDUCATION:

13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	8,691.3	192.4	104.3	4,355.6	13,343.6
16	(b) Contractual services	258.0	55.0	200.0	6,347.8	6,860.8
17	(c) Other	319.3	348.2	91.6	1,456.5	2,215.6
18	(d) Other financing uses	84.0		2,111.0	176.2	2,371.2

19 Authorized FTE: 177.20 Permanent; 80.00 Term

20 Performance measures for academic achievement:

21	(a) Explanatory:	Number of state assessments aligned with standards			
22	(b) Quality:	Percent of districts "satisfied" with state department of			
23		public education technical assistance services for improved			
24		student achievement			
25	(c) Outcome:	Percent of students, parents, educators and community			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3	(d) Quality:				
4					
5	(e) Outcome:				
6					
7					
8	(a) Outcome:				
9					
10					
11	(b) Outcome:				
12					
13					
14	(c) Quality:				
15					
16	Subtotal				24,791.2
17	APPRENTICESHIP ASSISTANCE:				
18	Appropriations:	650.0			650.0
19	Subtotal				650.0
20	REGIONAL EDUCATION COOPERATIVES:				
21	Appropriations:				
22	(a) Northwest:		85.0	1,247.8	1,332.8
23	(b) Northeast:			2,098.0	2,098.0
24	(c) Lea county:		87.0	2,197.7	2,284.7
25	(d) Pecos valley:		1,550.7	1,476.8	3,027.5

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(e) Southwest:		245.0		2,740.2	2,985.2
2	(f) Central:		1,703.0		2,006.0	3,709.0
3	(g) High plains:		1,465.2		1,767.7	3,232.9
4	(h) Clovis:		25.8		1,298.7	1,324.5
5	(i) Ruidoso:		3,850.0		1,750.0	5,600.0
6	Subtotal					25,594.6
7	STATE DEPARTMENT OF PUBLIC EDUCATION					
8	SPECIAL APPROPRIATIONS:					
9	Appropriations:					
10	(a) Beginning teacher induction	900.0				900.0
11	(b) Charter schools stimulus					
12	fund	200.0				200.0
13	(c) Re: Learning	900.0				900.0
14	(d) Regional education technology					
15	assistance	500.0				500.0
16	(e) Advanced placement framework	381.6				381.6
17	(f) Strengthening quality in					
18	schools	500.0				500.0
19	(g) Performance-based budgeting					
20	--support for districts	1,000.0				1,000.0
21	(h) Indian Education Act	2,000.0				2,000.0
22	(i) Office of education					
23	accountability	300.0				300.0
24	(j) Service learning	100.0				100.0
25	The general fund appropriation for the office of accountability is contingent on House Bill 212 or					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 similar legislation of the first session of the forty-sixth legislature becoming law.					
2 The general fund appropriation for the Indian Education Act is contingent on House Bill 150 or					
3 similar legislation of the first session of the forty-sixth legislature becoming law.					
4 Subtotal					6,781.6
5 ADULT BASIC EDUCATION:					
6 Appropriations:	5,000.0				5,000.0
7 Subtotal					5,000.0
8 NEW MEXICO SCHOOL FOR THE VISUALLY HANDICAPPED:					
9 Appropriations:	11.5	9,964.9		332.5	10,308.9
10 Subtotal					10,308.9
11 NEW MEXICO SCHOOL FOR THE DEAF:					
12 Appropriations:	3,188.1	7,449.0		323.2	10,960.3
13 Subtotal					10,960.3
14 DEFICIENCIES CORRECTION UNIT:					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		1,746.5			1,746.5
18 (b) Contractual services		255.0			255.0
19 (c) Other		547.8			547.8
20 Authorized FTE: 26.00 Permanent					
21 Subtotal					2,549.3
22 TOTAL OTHER EDUCATION	24,983.8	29,570.5	2,506.9	29,574.7	86,635.9

J. HIGHER EDUCATION

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

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

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

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

7 COMMISSION ON HIGHER EDUCATION:

8 (1) Policy development and institutional financial oversight:

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

13 Appropriations:

14 (a) Personal services and					
15 employee benefits	1,486.4		39.9	270.6	1,796.9
16 (b) Contractual services	26.1			36.0	62.1
17 (c) Other	898.8	30.0	190.0	3,634.4	4,753.2

18 Authorized FTE: 24.00 Permanent; 9.50 Term

19 The federal funds appropriation to the policy development and institutional financial oversight program
20 of the commission on higher education in the other category includes one million dollars (\$1,000,000) for
21 the program development enhancement fund from the temporary assistance for needy families block grant
22 which is contingent on House Bill 392, Senate Bill 370 or similar legislation of the first session of the
23 forty-sixth legislature becoming law and contingent on the commission developing a program consistent
24 with federal temporary assistance for needy families funding guidelines after review by both the human
25 services department and legislative finance committee.

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

1 By July 1, 2003, the commission on higher education shall report to the office of the governor,
2 state board of education, department of finance and administration and the legislative finance committee
3 on performance measures and targets for recruitment, enrollment, retention and graduation rates of Native
4 American students for fiscal year 2004. The commission on higher education shall provide an action plan
5 by institution to achieve targeted results.

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

- 9 Performance measures:
- 10 (a) Efficiency: Percent of properly completed capital infrastructure draws
11 released to the state board of finance within thirty days
12 of receipt from the institutions 75%
- 13 (b) Output: Percent of commission and committee meeting agendas that
14 were devoted to discussion and actions that focused on the
15 public agenda 60%

16 (2) Student financial aid:
17 The purpose of the student financial aid program is to provide access, affordability and opportunities
18 for success in higher education to students and their families so that all New Mexicans can benefit from
19 post-secondary education and training beyond high school.

20 Appropriations:

21 (a) Other	22,252.8	28,324.5		324.0	50,901.3
22 (b) Other financing uses		80.0			80.0

- 23 Performance measures:
- 24 (a) Output: Number of lottery success recipients enrolled in or
25 graduated from college after the ninth semester 1,738

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					
2 Percent of students meeting eligibility criteria for state					
3 loan programs who continue to be enrolled by the sixth					
4 semester					75%
5 (c) Outcome:					
6 Percent of students meeting eligibility criteria for					
7 work-study programs who continue to be enrolled by the					
8 sixth semester					70%
9 (d) Outcome:					
10 Percent of students meeting eligibility criteria for					
11 merit-based programs who continue to be enrolled by the					
12 sixth semester					75%
13 (e) Outcome:					
14 Percent of students meeting eligibility criteria for					
15 need-based programs who continue to be enrolled by the					
16 sixth semester					62%
17 Subtotal					57,593.5
18 UNIVERSITY OF NEW MEXICO:					
19 (1) Main campus:					
20 The purpose of the instruction and general program is to provide education services designated to meet					
21 the intellectual, educational and quality of life goals associated with the ability to enter the work					
22 force, compete and advance in the new economy, and contribute to social advancement through informed					
23 citizenship.					
24 Appropriations:					
25 (a) Instruction and general					
purposes	146,058.0	105,851.7		3,438.6	255,348.3
(b) Athletics	2,637.8	21,348.9		68.6	24,055.3
(c) Educational television	1,243.6	3,313.2		1,174.9	5,731.7
(d) Extended services					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 instruction		1,679.2			1,679.2
2 (e) Other - main campus		161,385.7		87,074.0	248,459.7
3 Performance measures:					
4 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
5 retained to second year					75%
6 (b) Output: Number of post-baccalaureate degrees awarded					1,550
7 (c) Outcome: External dollars for research and public service, in					
8 millions					\$110
9 (2) Gallup branch:					
10 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
11 credit and noncredit post-secondary education and training opportunities to New Mexicans so that they					
12 have the skills to be competitive in the new economy and are able to participate in lifelong learning					
13 activities.					
14 Appropriations:					
15 (a) Instruction and general					
16 purposes	7,325.3	6,204.7		827.0	14,357.0
17 (b) Extended services					
18 instruction		7,283.0		10.0	7,293.0
19 (c) Nurse expansion	34.9				34.9
20 Performance measures:					
21 (a) Outcome: Percent of new students taking nine or more credit hours					
22 who, after three years, received a degree or certificate,					
23 transferred, became transfer ready or are still enrolled					42.5%
24 (b) Outcome: Percent of graduates who were placed in jobs in New Mexico					
25 based on unemployment insurance wage data					50%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output: Number of students enrolled in the area vocational schools					
2 program					440
3 (3) Los Alamos branch:					
4 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
5 credit and noncredit post-secondary education and training opportunities to New Mexicans so that they					
6 have 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	2,032.6	2,446.2		161.2	4,640.0
11 Performance measures:					
12 (a) Outcome: Percent of new students taking nine or more credit hours					
13 who, after three years, received a degree or certificate,					
14 transferred, became transfer ready or are still enrolled					60%
15 (b) Outcome: Percent of graduates placed in jobs in New Mexico based on					
16 unemployment insurance wage data					46%
17 (c) Output: Number of students enrolled in the small business					
18 development center program					375
19 (4) Valencia branch:					
20 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
21 credit and noncredit post-secondary education and training opportunities to New Mexicans so that they					
22 have 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					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	purposes	3,981.2	2,958.1	1,825.0	8,764.3
2	Performance measures:				
3	(a) Outcome:	Percent of new students taking nine or more credit hours			
4		who, after three years, received a degree or certificate,			
5		transferred, became transfer ready or are still enrolled			53%
6	(b) Outcome:	Percent of graduates placed in jobs in New Mexico based on			
7		unemployment insurance wage data			67%
8	(c) Output:	Number of students enrolled in the adult basic education			
9		program			1,150
10	(5) Taos branch:				
11	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
12	credit and noncredit post-secondary education and training opportunities to New Mexicans so that they				
13	have the skills to be competitive in the new economy and are able to participate in lifelong learning				
14	activities.				
15	Appropriations:				
16	(a) Instruction and general				
17	purposes	1,329.0	3,031.7	514.9	4,875.6
18	Performance measures:				
19	(a) Outcome:	Percent of new students taking nine or more credit hours			
20		who, after three years, received a degree or certificate,			
21		transferred, became transfer ready or are still enrolled			58%
22	(b) Outcome:	Percent of graduates placed in jobs in New Mexico based on			
23		unemployment insurance wage data			63%
24	(c) Output:	Number of students enrolled in the concurrent enrollment			
25		program			515

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(6) Research and public service projects:					
2	Appropriations:					
3	(a) Judicial selection	72.6				72.6
4	(b) Judicial education center	283.6				283.6
5	(c) Spanish resource center	109.9				109.9
6	(d) Southwest research center	1,138.0				1,138.0
7	(e) Substance abuse program	156.3				156.3
8	(f) Native American intervention	196.5				196.5
9	(g) Resource geographic					
10	information system	131.5				131.5
11	(h) Natural heritage program	80.8				80.8
12	(i) Southwest Indian law					
13	clinic	122.9				122.9
14	(j) BBER census and population					
15	analysis	52.3	4.4			56.7
16	(k) New Mexico historical					
17	review	84.1	8.9			93.0
18	(l) Ibero-American education					
19	consortium	168.9				168.9
20	(m) Youth education recreation					
21	program	144.2				144.2
22	(n) Advanced materials research	69.3				69.3
23	(o) Manufacturing engineering					
24	program	404.5				404.5
25	(p) Hispanic student					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	center	128.8				128.8
2	(q) Wildlife law education	75.7				75.7
3	(r) Science and engineering					
4	women's career	22.1				22.1
5	(s) Youth leadership development	78.2				78.2
6	(t) Morrissey hall research	46.0				46.0
7	(u) Disabled student services	235.7				235.7
8	(v) Minority graduate					
9	recruitment and retention	172.9				172.9
10	(w) Graduate research					
11	development fund	94.8	44.6			139.4
12	(x) Community-based education	428.0				428.0
13	(7) Health sciences center:					
14	Appropriations:					
15	(a) Medical school instruction					
16	and general purposes	42,874.5				42,874.5
17	(b) Office of medical					
18	investigator	3,192.9	16,500.0		3,800.0	23,492.9
19	(c) Emergency medical services					
20	academy	751.0	800.0		.5	1,551.5
21	(d) Children's psychiatric					
22	hospital	4,878.3	11,050.0			15,928.3
23	(e) Hemophilia program	519.7				519.7
24	(f) Carrie Tingley hospital	3,695.4	9,100.0			12,795.4
25	(g) Out-of-county indigent					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	fund	1,242.3	480.0			1,722.3
2	(h) Specialized perinatal care	423.3				423.3
3	(i) Newborn intensive care	2,933.7	2,820.0			5,753.7
4	(j) Pediatric oncology	583.3	450.0			1,033.3
5	(k) Young children's health center	217.3	1,350.0			1,567.3
7	(l) Pediatric pulmonary center	172.4				172.4
8	(m) Area health education centers	225.7	50.0		250.0	525.7
10	(n) Grief intervention program	152.3	2.0			154.3
11	(o) Pediatric dysmorphology	134.6				134.6
12	(p) Locum tenens	388.3	1,550.0			1,938.3
13	(q) Disaster medicine program	95.8				95.8
14	(r) Poison control center	1,392.0	650.0		120.0	2,162.0
15	(s) Fetal alcohol study	160.4				160.4
16	(t) Telemedicine	417.2	350.0		3,450.0	4,217.2
17	(u) Nurse-midwifery program	309.9				309.9
18	(v) Research and other programs		850.0			850.0
20	(w) College of nursing expansion	1,347.2				1,347.2
21	(x) Other - health sciences		169,725.0		40,600.0	210,325.0
22	(y) Cancer center	2,644.2	24,851.5		1,300.0	28,795.7
23	(z) Cancer center-NCI accreditation		1,450.0			1,450.0
24	(z) Cancer center-NCI accreditation		1,450.0			1,450.0
25	(aa) Lung and tobacco-related					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	illnesses	1,000.0				1,000.0
2	(bb) Genomics, biocomputing and					
3	environmental health research	1,500.0	1,900.0		11,450.0	14,850.0
4	(cc) Los pasos program	50.0			510.0	560.0
5	(dd) Trauma specialty education	400.0				400.0
6	(ee) Pediatrics specialty					
7	education	400.0				400.0

8 The general fund appropriations to the university of New Mexico include four million four hundred
9 thousand dollars (\$4,400,000) for the following: one million dollars (\$1,000,000) for research and
10 clinical care programs in lung and tobacco-related illnesses; one million five hundred thousand dollars
11 (\$1,500,000) for research in genomics, biocomputing and environmental health; four hundred fifty thousand
12 dollars (\$450,000) for the poison control center; four hundred thousand dollars (\$400,000) for the
13 pediatric oncology program; one hundred fifty thousand dollars (\$150,000) for the telemedicine program;
14 fifty thousand dollars (\$50,000) for the los pasos program; fifty thousand dollars (\$50,000) for area
15 health education centers; four hundred thousand dollars (\$400,000) for specialty education in trauma; and
16 four hundred thousand dollars (\$400,000) for specialty education in pediatrics.

17 Contingent on enactment of Senate Bill 804 of the first session of the forty-sixth legislature, the
18 health science center of the university of New Mexico shall report to the commission on higher education
19 and the legislative finance committee on methods to coordinate care with clinics and providers in rural
20 New Mexico, especially for native Americans. The report shall also address related infrastructure needs.

21 Subtotal 957,305.2

22 NEW MEXICO STATE UNIVERSITY:

23 (1) Main campus:

24 The purpose of the instruction and general program is to provide education services designed to meet the
25 intellectual, educational and quality of life goals associated with the ability to enter the work force,

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	90,210.5	54,312.2		8,510.0	153,032.7
6 (b) Athletics	2,766.9	5,799.7		49.0	8,615.6
7 (c) Educational television	1,100.2	317.2		599.2	2,016.6
8 (d) Extended services					
9 instruction		143.9			143.9
10 (e) Other - main campus		55,784.0		72,240.4	128,024.4
11 Performance measures:					
12 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
13 retained to second year					75%
14 (b) Outcome: External dollars for research and creative activity, in					
15 millions					\$184.1
16 (c) Output: Number of teacher preparation programs available at New					
17 Mexico community college sites					3
18 (2) Alamogordo branch:					
19 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
20 credit and noncredit post-secondary education and training opportunities to New Mexicans so that they					
21 have the skills to be competitive in the new economy and are able to participate in lifelong learning					
22 activities.					
23 Appropriations:					
24 (a) Instruction and general					
25 purposes	5,218.5	3,286.1		1,661.5	10,166.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Nurse expansion	27.9				27.9
2 Performance measures:					
3 (a) Outcome: Percent of new students taking nine or more credit hours					
4 who, after three years, received a degree or certificate,					
5 transferred, became transfer ready or are still enrolled					38%
6 (b) Outcome: Percent of graduates placed in jobs in New Mexico based on					
7 unemployment insurance wage data					54%
8 (c) Output: Number of students enrolled in the small business					
9 development center program					950
10 (3) Carlsbad branch:					
11 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
12 credit and noncredit post-secondary education and training opportunities to New Mexicans so that they					
13 have the skills to be competitive in the new economy and are able to participate in lifelong learning					
14 activities.					
15 Appropriations:					
16 (a) Instruction and general					
17 purposes	2,926.9	3,001.9		2,168.8	8,097.6
18 (b) Nurse expansion	34.9				34.9
19 Performance measures:					
20 (a) Outcome: Percent of new students taking nine or more credit hours					
21 who, after three years, received a degree or certificate,					
22 transferred, became transfer ready or are still enrolled					61%
23 (b) Outcome: Percent of graduates placed in jobs in New Mexico based on					
24 unemployment insurance wage data					85%
25 (c) Output: Number of students enrolled in the contract training program					225

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) Dona Ana branch:					
2 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
3 credit and noncredit post-secondary education and training opportunities to New Mexicans so that they					
4 have the skills to be competitive in the new economy and are able to participate in lifelong learning					
5 activities.					
6 Appropriations:					
7 (a) Instruction and general					
8 purposes	11,823.7	9,023.4		6,253.1	27,100.2
9 (b) Nurse expansion	104.8				104.8
10 Performance measures:					
11 (a) Outcome: Percent of new students taking nine or more credit hours					
12 who, after three years, received a degree or certificate,					
13 transferred, became transfer ready or are still enrolled					37%
14 (b) Outcome: Percent of graduates placed in jobs in New Mexico based on					
15 unemployment insurance wage data					63%
16 (c) Output: Number of students enrolled in the adult basic education					
17 program					5,400
18 (5) Grants branch:					
19 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
20 credit and noncredit post-secondary education and training opportunities to New Mexicans so that they					
21 have the skills to be competitive in the new economy and are able to participate in lifelong learning					
22 activities.					
23 Appropriations:					
24 (a) Instruction and general					
25 purposes	2,507.0	1,971.6		1,387.6	5,866.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance measures:					
2	(a) Outcome: Percent of new students taking nine or more credit hours					
3	who, after three years, received a degree or certificate,					
4	transferred, became transfer ready or are still enrolled					39.5%
5	(b) Outcome: Percent of graduates placed in jobs in New Mexico based on					
6	unemployment insurance wage data					66%
7	(c) Output: Number of students enrolled in the concurrent enrollment					
8	program					1,180
9	(6) Department of agriculture:					
10	Appropriations:					
11	(a) Department of agriculture	8,330.0	2,476.1	2,822.0	13,628.1	
12	(7) Research and public service projects:					
13	Appropriations:					
14	(a) Agricultural experiment					
15	station	11,413.9	2,793.7	8,162.0	22,369.6	
16	(b) Cooperative extension					
17	service	9,384.7	8,081.5	5,432.5	22,898.7	
18	(c) Water resource research					
19	(d) Coordination of Mexico	449.2	1,025.3	283.6	1,758.1	
20	programs	96.8	37.0		133.8	
21	(e) Indian resources development					
22	(f) Waste management	375.1	40.1		415.2	
23	education program	499.8	157.6	3,710.2	4,367.6	
24	(g) Campus security					
25	(h) Carlsbad manufacturing	91.4			91.4	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 sector development program	373.1				373.1
2 (i) Manufacturing sector					
3 development program	396.2	.2			396.4
4 (j) Alliances for					
5 underrepresented students	368.4	6.9			375.3
6 (k) Nurse expansion	419.2				419.2
7 The general fund appropriation to the cooperative extension service at New Mexico state university					
8 includes one hundred twenty-five thousand dollars (\$125,000) for New Mexico state university rodeo					
9 program; twenty-four thousand seven hundred dollars (\$24,700) for economic sustainability of chile; and					
10 one hundred thousand dollars (\$100,000) for a viticulturist to provide technical services to New Mexico					
11 vineyards and wine industry.					
12 The general fund appropriation to the water resource research institute at New Mexico state					
13 university includes one hundred thousand dollars (\$100,000) to increase research in water conservation,					
14 planning and management.					
15 Subtotal					410,457.4
16 NEW MEXICO HIGHLANDS UNIVERSITY:					
17 (l) Main:					
18 The purpose of the instruction and general program is to provide education services designed to meet the					
19 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
20 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
21 Appropriations:					
22 (a) Instruction and general					
23 purposes	21,223.3	5,423.0	2,300.0	2,478.5	31,424.8
24 (b) Athletics	1,340.9	155.0			1,495.9
25 (c) Extended services					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 instruction		2,156.0		670.8	2,826.8
2 Performance measures:					
3 (a) Outcome: Percent of first-time, full-time freshmen retained to					
4 second year					63%
5 (b) Outcome: Percent of graduating seniors indicating "satisfied" or					
6 "very satisfied" with the university on student					
7 satisfaction survey					90%
8 (c) Outcome: Percent of total funds generated by grants and contracts					40%
9 (2) Research and public service projects:					
10 Appropriations:					
11 (a) Upward bound	106.1			517.8	623.9
12 (b) Advanced placement	297.8				297.8
13 (c) Native American recruitment					
14 and retention	45.6				45.6
15 (d) Diverse populations study	220.5			290.1	510.6
16 (e) Visiting scientist	18.3				18.3
17 The general fund appropriation to the diverse populations study at New Mexico highlands university					
18 includes ten thousand dollars (\$10,000) for the ENLACE program.					
19 Subtotal					37,243.7
20 WESTERN NEW MEXICO UNIVERSITY:					
21 (1) Main:					
22 The purpose of the instruction and general program is to provide education services designed to meet the					
23 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
24 compete and advance in the new economy, and contribute to social advancement through informed					
25 citizenship.					

	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	12,957.7	3,899.7		539.2	17,396.6
4	(b) Athletics	1,258.1	153.2			1,411.3
5	(c) Educational television	121.4				121.4
6	(d) Extended services					
7	instruction		887.9			887.9
8	Performance measures:					
9	(a) Outcome:					
10	Percent of first-time, full-time freshmen retained to					
11	second year					60%
12	(b) Output:					
13	Number of graduates receiving teacher licensure					94
14	(c) Outcome:					
15	External dollars to be used for programs to promote student					
16	success, in millions					\$7.6
17	(2) Research and public service projects:					
18	Appropriations:					
19	(a) Child development center	348.7	341.8			690.5
20	(b) North American free trade					
21	agreement	16.2				16.2
22	(c) Nurse expansion	41.9				41.9
23	Subtotal					20,565.8
24	EASTERN NEW MEXICO UNIVERSITY:					
25	(1) Main campus:					
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,					
28	compete and advance in the new economy, and contribute to social advancement through informed					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 citizenship.					
2 Appropriations:					
3 (a) Instruction and general					
4 purposes	20,417.7	7,300.0		2,200.0	29,917.7
5 (b) Athletics	1,612.1	300.0			1,912.1
6 (c) Educational television	996.0	500.0		100.0	1,596.0
7 (d) Extended services					
8 instruction		600.0			600.0
9 (e) Other - main campus		9,000.0		8,000.0	17,000.0
10 (f) Nurse expansion	41.9				41.9
11 Performance measures:					
12 (a) Outcome: Percent of first-time freshmen retained to second year					60%
13 (b) Efficiency: Ratio of FTE students to FTE of instruction and general					
14 staff (faculty and staff)					6.2:1
15 (c) Outcome: Number of external dollars supporting research and student					
16 success, in millions					\$5.25
17 (2) Roswell branch:					
18 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
19 credit and noncredit post-secondary education and training opportunities to New Mexicans so that they					
20 have 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	10,241.0	9,000.0		10,000.0	29,241.0
25 (b) Extended services					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	instruction		250.0			250.0
2	(c) Ruidoso off-campus center	754.0	900.0			1,654.0
3	(d) Nurse expansion	69.9				69.9
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					68%
9	(b) Output:					
10	Percent of programs having stable or increasing enrollments					
11	over decreasing enrollments					63%
12	(3) Research and public service projects:					
13	Appropriations:					
14	(a) Center for teaching					
15	excellence	268.1				268.1
16	(b) Blackwater Draw site and					
17	museum	90.8				90.8
18	(c) Assessment project	134.7				134.7
19	(d) Job training for physically					
20	and mentally challenged	25.0				25.0
21	(e) Airframe mechanics	74.9				74.9
22	Subtotal					82,876.1
23	NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
24	(1) Main:					
25	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					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 citizenship.					
2 Appropriations:					
3 (a) Instruction and general					
4 purposes	21,531.7	8,000.0		13,000.0	42,531.7
5 (b) Athletics	153.9	9.0			162.9
6 Performance measures:					
7 (a) Outcome: Percent of first-time freshmen retained to second year					75%
8 (b) Output: Number of students enrolled in master of science teaching					
9 program					35
10 (c) Outcome: External dollars for research and creative activity, in					
11 millions					\$58
12 (2) Research and public service projects:					
13 Appropriations:					
14 (a) Research and other					
15 programs				18,000.0	18,000.0
16 (b) Bureau of mines	3,752.7	3,879.5		800.0	8,432.2
17 (c) Petroleum recovery research					
18 center	1,709.1	1,936.4		3,500.0	7,145.5
19 (d) Bureau of mine inspection	284.4	293.5		250.0	827.9
20 (e) Energetic materials research					
21 center	667.0	721.3		20,000.0	21,388.3
22 (f) Science and engineering fair	112.9	111.1			224.0
23 (g) Institute for complex					
24 additive systems analysis	523.2	823.8		20,000.0	21,347.0
25 (h) Cave and karst research	331.8	360.5		1,000.0	1,692.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (i) Geophysical research center	852.1	877.1		20,000.0	21,729.2
2 (j) Homeland security center	237.0	877.1		20,000.0	21,114.1
3 The general fund appropriation to the New Mexico institute of mining and technology for the bureau of					
4 mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
5 Subtotal					164,595.1
6 NORTHERN NEW MEXICO COMMUNITY COLLEGE:					
7 (1) Main:					
8 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
9 credit and noncredit post-secondary education and training opportunities to New Mexicans so that they					
10 have the skills to be competitive in the new economy and are able to participate in lifelong learning					
11 activities.					
12 Appropriations:					
13 (a) Instruction and general					
14 purposes	7,748.2	625.0		3,684.6	12,057.8
15 (b) Nurse expansion	27.9				27.9
16 Performance measures:					
17 (a) Outcome: Percent of new students taking nine or more credit hours					
18 who, after three years, received a degree or certificate,					
19 transferred, became transfer ready or are still enrolled					71%
20 (b) Outcome: Percent of graduates placed in jobs in New Mexico based on					
21 unemployment insurance wage data					63%
22 (c) Output: Number of students enrolled in the adult basic education					
23 program					400
24 (2) Research and public service projects:					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Northern pueblos institute	56.9				56.9
2 Subtotal					12,142.6
3 SANTA FE COMMUNITY COLLEGE:					
4 (1) Main:					
5 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
6 credit and noncredit post-secondary education and training opportunities to New Mexicans so that they					
7 have the skills to be competitive in the new economy and are able to participate in lifelong learning					
8 activities.					
9 Appropriations:					
10 (a) Instruction and general					
11 purposes	7,596.4	17,240.0		600.0	25,436.4
12 (b) Nurse expansion	34.9	40.0			74.9
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					41%
17 (b) Outcome: Percent of graduates placed in jobs in New Mexico based on					
18 unemployed insurance wage data					76%
19 (c) Output: Number of students enrolled in the contract training program					1,400
20 (2) Research and public service projects:					
21 Appropriations:					
22 (a) Small business development					
23 centers	2,944.2	3,000.0		560.0	6,504.2
24 (b) Working to learn		60.0			60.0
25 (c) Sign language services	21.2	30.0			51.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					32,126.7
2 TECHNICAL-VOCATIONAL INSTITUTE:					
3 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
4 credit and noncredit post-secondary education and training opportunities to New Mexicans so that they					
5 have the skills to be competitive in the new economy and are able to participate in lifelong learning					
6 activities.					
7 Appropriations:					
8 (a) Instruction and general					
9 purposes	39,439.9	39,670.0		4,000.0	83,109.9
10 (b) Other		4,173.0		11,150.0	15,323.0
11 Performance measures:					
12 (a) Outcome: Percent of new students taking nine or more credit hours					
13 who after three years, received a degree or certificate,					
14 transferred, became transfer ready or are still enrolled					43%
15 (b) Outcome: Percent of graduates placed in jobs in New Mexico based on					
16 unemployment insurance wage data					72.5%
17 (c) Output: Number of students enrolled in distance education program					2,150
18 Subtotal					98,432.9
19 LUNA VOCATIONAL TECHNICAL INSTITUTE:					
20 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
21 credit and noncredit post-secondary education and training opportunities to New Mexicans so that they					
22 have 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					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	purposes	6,038.1	250.0		460.0	6,748.1
2	(b) Nurse expansion	34.9				34.9
3	(c) Other		1,500.0		1,400.0	2,900.0
4	Performance measures:					
5	(a) Outcome:	Percent of new students taking nine or more credit hours				
6		who after three years, received a degree or certificate,				
7		transferred, became transfer ready or are still enrolled				72%
8	(b) Outcome:	Percent of graduates placed in jobs in New Mexico based on				
9		unemployment insurance wage data				60%
10	(c) Output:	Number of students enrolled in the small business				
11		development center program				246
12	Subtotal					9,683.0
13	MESALANDS COMMUNITY COLLEGE:					
14	The purpose of the instruction and general program at New Mexico's community colleges is to provide					
15	credit and noncredit post-secondary education and training opportunities to New Mexicans so that they					
16	have the skills to be competitive in the new economy and are able to participate in lifelong learning					
17	activities.					
18	Appropriations:					
19	(a) Instruction and general					
20	purposes	2,186.5	345.5	400.0	461.3	3,393.3
21	(b) Other		800.0	350.0		1,150.0
22	Performance measures:					
23	(a) Outcome:	Percent of new students taking nine or more credit hours				
24		who after three years, received a degree or certificate,				
25		transferred, became transfer ready or are still enrolled				53%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1 (b) Outcome:	Percent of graduates placed in jobs in New Mexico based on					
2	unemployment insurance wage data				44%	
3 (c) Output:	Number of students enrolled in the small business					
4	development center program				65	
5 Subtotal					4,543.3	
6	NEW MEXICO JUNIOR COLLEGE:					
7	The purpose of the instruction and general program at New Mexico's community colleges is to provide					
8	credit and noncredit post-secondary education and training opportunities to New Mexicans so that they					
9	have the skills to be competitive in the new economy and are able to participate in lifelong learning					
10	activities.					
11	Appropriations:					
12 (a)	Instruction and general					
13	purposes	7,362.4	5,450.0	3,536.2	1,893.0	18,241.6
14 (b)	Athletics	34.5	900.0			934.5
15 (c)	Nurse expansion	69.9				69.9
16 (d)	Other			4,287.0		4,287.0
17	Performance measures:					
18 (a) Outcome:	Percent of new students taking nine or more credit hours					
19	who after three years, received a degree or certificate,					
20	transferred, became transfer ready or are still enrolled				65%	
21 (b) Outcome:	Percent of graduates placed in jobs in New Mexico based on					
22	unemployment insurance wage data				58%	
23 (c) Output:	Number of students enrolled in distance education program				1,780	
24	Subtotal				23,533.0	
25	SAN JUAN COLLEGE:					

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

1 (1) Main:

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

6 Appropriations:

7 (a) Instruction and general					
8 purposes	15,105.9	245.5		1,225.3	16,576.7

9 Performance measures:

10 (a) Outcome:	Percent of new students taking nine or more credit hours				
11	who after three years, received a degree or certificate,				
12	transferred, became transfer ready or are still enrolled				53%

13 (b) Outcome:	Percent of graduates placed in jobs in New Mexico based on				
14	unemployment insurance wage data				62%

15 (c) Output:	Number of students enrolled in the service learning program				270
----------------	---	--	--	--	-----

16 (2) Research and public service projects:

17 Appropriations:

18 (a) Dental hygiene program	200.1				200.1
19 (b) Nurse expansion	134.7				134.7

20 Subtotal					16,911.5
-------------	--	--	--	--	----------

21 CLOVIS COMMUNITY COLLEGE:

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

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	8,952.8	150.0		1,000.0	10,102.8
4 (b) Nurse expansion	69.9	69.9			139.8
5 (c) Other		250.0		4,100.0	4,350.0
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					41%
10 (b) Outcome: Percent of graduates placed in jobs in New Mexico based on					
11 unemployment insurance wage data					54%
12 (c) Output: Number of students enrolled in the concurrent enrollment					
13 program					375
14 Subtotal					14,592.6
15 NEW MEXICO MILITARY INSTITUTE:					
16 Appropriations:					
17 (a) Instruction and general					
18 purposes		14,461.1	416.1	14,877.2	
19 (b) Other		5,053.8		5,053.8	
20 Subtotal				19,931.0	
21 TOTAL HIGHER EDUCATION	615,762.6	889,251.4	6,816.1	450,703.3	1,962,533.4
22 K. PUBLIC SCHOOL SUPPORT					
23 Except as otherwise provided, unexpended and unencumbered balances of appropriations made in this					
24 subsection shall not revert at the end of fiscal year 2004.					
25 PUBLIC SCHOOL SUPPORT:					

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

1 (1) State equalization guarantee distribution:
2 Appropriations: 1,720,906.6 3,000.0 1,723,906.6

3 Prior to the approval of school district and charter school budgets for fiscal year 2004, the state
4 superintendent shall verify that each local school board is providing a six percent salary increase for
5 teachers and instructional staff and a minimum salary of thirty thousand dollars (\$30,000) for teachers,
6 no later than the last pay period of December 2003; a three percent salary increase for all other
7 certified and noncertified school employees, including transportation employees, effective July 1, 2003.

8 Prior to the approval of a school district and charter school's budget for fiscal year 2004, the
9 state superintendent shall verify that an amount equal to or more than one percent of a school district's
10 or charter school's approved fiscal year 2003 operating budget has been reallocated to direct instruction
11 for expenditure in fiscal year 2004.

12 Prior to the approval of a school district and charter school budget for fiscal year 2004, the state
13 superintendent must certify to the secretary of finance and administration and the legislative finance
14 committee that the general fund appropriation to the state equalization distribution reflects the
15 deduction of sixteen million four hundred thousand dollars (\$16,400,000) in school districts' and charter
16 schools' allowable unrestricted and unreserved operational cash balances and the emergency reserve as of
17 June 30, 2003 pursuant to house education substitute for House Bill 745 of the forty-sixth legislative
18 session.

19 In developing fiscal year 2004 operating budgets, school districts and charter schools shall not
20 budget June 30, 2003 cash balances without the approval of the superintendent of public instruction and
21 the secretary of finance and administration.

22 The general fund appropriation to the state equalization guarantee distribution includes five
23 million seven hundred thousand dollars (\$5,700,000) to fund the first year implementation of the three-
24 tier licensure structure for teachers and to bring all teachers to a minimum salary of thirty thousand
25 dollars (\$30,000).

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

1 The general fund appropriation to the state equalization guarantee distribution includes: thirty-
2 seven million nine hundred seventy-seven thousand three hundred dollars (\$37,977,300) for a six percent
3 salary increase for teachers and instructional staff; and eleven million five hundred fifty-four thousand
4 five hundred dollars (\$11,554,500) for a three percent salary increase for all other certified and
5 noncertified employees.

6 The general fund appropriation to the state equalization guarantee distribution includes twenty-five
7 million dollars (\$25,000,000) for school districts in fiscal year 2004 for the employers' portion of the
8 increase in insurance costs.

9 The rate of distribution of the state equalization guarantee distribution shall be based on a
10 program unit value determined by the superintendent of public instruction. The superintendent of public
11 instruction shall establish a preliminary unit value to establish budgets for the 2003-2004 school year
12 and then upon verification of the number of units statewide for fiscal year 2004 but no later than
13 January 31, the superintendent of public instruction may adjust the program unit value.

14 For the 2003-2004 school year, the state equalization guarantee contains sufficient funding for
15 districts implementing a formula-based program for the first time. Those districts shall use current
16 year MEM in the calculation of program units for the new formula-based program.

17 The general fund appropriation to the state equalization guarantee distribution reflects the
18 deduction of federal revenues pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that
19 includes payments commonly known as "impact aid funds" pursuant to 20 USCA 7701 et seq., formerly known
20 as "PL874 funds".

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

24 Performance measures for academic achievement:

25 (a) Outcome: Percent of students whose national percentile rank for

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

- 1 norm-referenced tests is at or above the fortieth
2 percentile in reading
3 (b) Outcome: Percent of schools where the national percentile score for
4 norm-referenced tests is at or above the fortieth
5 percentile in reading
6 (c) Outcome: Percent of students whose national percentile rank for
7 norm-referenced tests is at or above the fortieth
8 percentile in language arts
9 (d) Outcome: Percent of schools where the national percentile score for
10 norm-referenced tests is at or above the fortieth
11 percentile in language arts
12 (e) Outcome: Percent of students whose national percentile rank for
13 norm-referenced tests is at or above the fortieth
14 percentile in mathematics
15 (f) Outcome: Percent of schools where the national percentile score for
16 norm-referenced tests is at or above the fortieth
17 percentile in mathematics
18 (g) Outcome: Percent of students in the third grade who read at grade
19 level
20 (h) Outcome: Percent of schools where eighty percent or more of students
21 in the third grade read at grade level
22 (i) Outcome: Percent of schools with grades seven through eight that
23 have a dropout rate of two percent or less
24 (j) Outcome: Percent of schools with grades nine through twelve that
25 have a dropout rate of three percent or less

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

1 (k) Outcome: Percent of kindergarten students meeting language arts
2 performance standards for reading readiness

3 (l) Outcome: Percent of schools where ninety percent of kindergarten
4 students meet language arts performance standards for
5 reading readiness

6 Performance measures for quality teachers, principals, administrators and educational support
7 personnel:

8 (a) Quality: Percent of teachers licensed or endorsed in the subject
9 they teach

10 (b) Quality: Percent of schools where ninety-five percent of the
11 teachers are licensed or endorsed in the subject they teach

12 Performance measures for accountability, choice and technology: earning public trust:

13 (a) Quality: Percent of schools where eighty percent of their teachers
14 express confidence in the use of new classroom technologies

15 Performance measures for safe schools and respectful learning environment:

16 (a) Explanatory: Number of incidents of violence, weapon violations and
17 harassment on the bus, on campus and at school-sponsored
18 events

19 Performance measures for equitable access and opportunity:

20 (a) Outcome: Percent of school facilities that attain a
21 facility-condition index equal to or greater than the level
22 established by the public school capital outlay council

23 Performance measures for return of financial investment:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures for constructive engagement with our partners:				
2	(a) Quality: Percent of stakeholders and partners who rate their				
3	involvement with public schools as positive				
4	(2) Transportation distribution:				
5	Appropriations:	95,722.2			95,722.2
6	The general fund appropriation to the transportation distribution includes one million two hundred twenty				
7	two thousand two hundred dollars (\$1,222,200) for a three percent salary increase for transportation				
8	employees effective July 1, 2003.				
9	(3) Supplemental distribution:				
10	Appropriations:				
11	(a) Out-of-state tuition	495.0			495.0
12	(b) Emergency supplemental	2,600.0			2,600.0
13	Any unexpended or unencumbered balance in the distributions authorized remaining at the end of fiscal				
14	year 2004 from appropriations made from the general fund shall revert to the general fund.				
15	The emergency supplemental appropriation includes funds to support school districts identified by				
16	the state department of public education to have insufficient cash balances in fiscal year 2004.				
17	Subtotal				1,822,723.8
18	FEDERAL FLOW THROUGH:				
19	Appropriations:			300,000.0	300,000.0
20	Subtotal				300,000.0
21	INSTRUCTIONAL MATERIAL FUND:				
22	Appropriations:	32,700.0			32,700.0
23	The appropriation to the instructional material fund is made from the federal Minerals Lands Leasing Act				
24	receipts.				
25	Subtotal				32,700.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 EDUCATIONAL TECHNOLOGY FUND:					
2 Appropriations:	5,000.0				5,000.0
3 Subtotal					5,000.0
4 INCENTIVES FOR SCHOOL IMPROVEMENT FUND:					
5 Appropriations:	1,600.0				1,600.0
6 Subtotal					1,600.0
7 THREE-TIERED LICENSURE SYSTEM IMPLEMENTATION:					
8 Appropriations:	250.0				250.0
9 Subtotal					250.0
10 TOTAL PUBLIC SCHOOL SUPPORT	1,859,273.8	3,000.0		300,000.0	2,162,273.8
11 GRAND TOTAL FISCAL YEAR 2004					
12 APPROPRIATIONS	4,057,341.4	1,727,179.0	829,013.5	3,501,835.4	10,115,369.3
13 Section 5. SPECIAL APPROPRIATIONS.--The following amounts are appropriated from the general fund					
14 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation					
15 may be expended in fiscal years 2003 and 2004. Unless otherwise indicated, any unexpended or					
16 unencumbered balance of the appropriations remaining at the end of fiscal year 2004 shall revert to the					
17 general fund.					
18 (1) LEGISLATIVE COUNCIL SERVICE:	300.0				300.0
19 For a study of the public education funding formula.					
20 (2) LEGISLATIVE FINANCE COMMITTEE:					
21 The period of time for expending the one hundred twenty-five thousand dollars (\$125,000) appropriated					
22 from the general fund in Item (1) of Section 5, Chapter 4, Laws 2002 (1 st E.S.) for professional					
23 accounting and auditing services of the human services department in coordination with the department of					
24 finance and administration is extended through June 30, 2004 for the same purpose.					
25 (3) SECOND JUDICIAL DISTRICT ATTORNEY:	73.0				73.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 accounting and auditing services of the human services department in coordination with the legislative					
2 finance committee is extended through June 30, 2004, for the same purpose.					
3 (9) DEPARTMENT OF FINANCE AND					
4 ADMINISTRATION:	100.0				100.0
5 For operation of the Cumbres and Toltec scenic railroad.					
6 (10) PUBLIC DEFENDER DEPARTMENT:					
7 The period of time for expending the nine hundred sixty-four thousand six hundred dollars (\$964,600)					
8 appropriated from the general fund for defense of the criminal cases related to the Santa Rosa prison					
9 riots in Item (29) of Section 6 of Chapter 64 of Laws 2001 is extended through June 30, 2004, for the					
10 same purpose.					
11 (11) SECRETARY OF STATE:					
12 The period of time for expending the one million four hundred fifty thousand dollars (\$1,450,000)					
13 appropriated from the general fund in Item (14) of Section 8 of Chapter 64 of Laws 2001 for the secretary					
14 of state to complete implementation of commercial off-the-shelf voter registration and election					
15 management system to register voters, maintain voter databases and manage elections in all counties where					
16 the secretary of state shall work with New Mexico counties to develop and implement the system and the					
17 counties shall bear a share of the cost is extended through June 30, 2004, for the same purpose.					
18 (12) NEW MEXICO STATE RACING COMMISSION:					
19 One hundred thousand dollars (\$100,000) is appropriated from the appropriation contingency fund to the					
20 state racing commission for expenditure in fiscal years 2003 and 2004 contingent upon issuance of a					
21 license to operate a racetrack in Hobbs. Any unexpended or unencumbered balance remaining at the end of					
22 fiscal year 2004 shall revert to the appropriation contingency fund.					
23 (13) OFFICE OF CULTURAL AFFAIRS:	200.0				200.0
24 For permanent exhibits at the New Mexico farm and ranch heritage museum.					
25 (14) DEPARTMENT OF GAME AND FISH:		1,077.4			1,077.4

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

1 To continue environmental remediation of Terrero mine. The appropriation is from the game protection
2 fund.

3 (15) COMMISSIONER OF PUBLIC LANDS:
4 The period of time for expending the two hundred thousand dollars (\$200,000) appropriated from the state
5 lands maintenance fund in Item (28) of Section 5 of Chapter 4 of Laws 2002 (1st E.S.) for royalty recovery
6 litigation costs is extended through June 30, 2004, for the same purpose.

7 (16) COMMISSIONER OF PUBLIC LANDS:
8 The commissioner of public lands is authorized to hold in suspense amounts received pursuant to
9 agreements entered into for the sale of state royalty interests that, as a result of the sale, become
10 eligible for tax credits under Section 29 of the internal revenue code and are above those amounts
11 required by law to be transferred to the permanent funds. The commissioner may expend as much of the
12 money so held in suspense, as well as additional money held in escrow accounts resulting from the sales
13 and money held in fund balances, as is necessary to repurchase the royalty interests pursuant to the
14 agreements.

15 (17) COMMISSIONER OF PUBLIC LANDS: 1,000.0 1,000.0
16 For expenditure in fiscal years 2003 and 2004 for state lands inventory, water management and forest
17 health. The appropriation is from the state lands maintenance fund.

18 (18) COMMISSIONER OF PUBLIC LANDS: 800.0 800.0
19 For extension of university boulevard to Mesa Del Sol located in Bernalillo county. The appropriation is
20 from the state lands maintenance fund.

21 (19) OFFICE OF THE STATE ENGINEER:
22 The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated
23 from the general fund in Item (29) of Section 5 of Chapter 4 of Laws 2002 (1st E.S.) to administer the
24 Pecos river supreme court decree is extended through June 30, 2004, for the same purpose.

25 (20) OFFICE OF THE STATE ENGINEER:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The period of time for expending the one million two hundred fifty thousand dollars (\$1,250,000)					
2 appropriated from the general fund in Item (30) of Section 5 of Chapter 4 of Laws 2002 (1 st E.S.) to					
3 continue the first phase of a larger multi-year plan for the completion of adjudication of all water uses					
4 of the Rio Grande and Pecos river systems is extended through June 30, 2004, for the same purpose.					
5 (21) OFFICE OF THE STATE ENGINEER:					
6 The period of time for expending the two million twenty thousand six hundred dollars (\$2,020,600)					
7 appropriated from the general fund in Item (31) of Section 5 of Chapter 4 of Laws 2002 (1 st (E.S.) for					
8 file abstraction and imaging to the water administration technical engineering resource system is					
9 extended through June 30, 2004, for the same purpose.					
10 (22) OFFICE OF THE STATE ENGINEER:					
11 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the					
12 general fund in Item (32) of Section 5, Chapter 4, Laws 2002 (1 st E.S.) for establishing the required data					
13 evaluations of the state's framework water plan and regional plans is extended through June 30, 2004, for					
14 the same purpose.					
15 (23) LABOR DEPARTMENT:				1,550.0	1,550.0
16 For high school career centers in New Mexico. The appropriation is from the Reed Act distribution fund,					
17 consisting of funds made available to the state of New Mexico as of March 13, 2002, pursuant to Section					
18 209 of the Federal Temporary Extended Unemployment Act of 2002. Any unexpended or unencumbered balance					
19 remaining at the end of fiscal 2007 shall revert to the Reed Act distribution fund.					
20 (24) DEVELOPMENTAL DISABILITIES PLANNING					
21 COUNCIL:	300.0				300.0
22 For the guardianship program.					
23 (25) DEPARTMENT OF HEALTH:	250.0				250.0
24 To repay the board of finance loan for the Los Amigos nursing home receivership costs.					
25 (26) DEPARTMENT OF ENVIRONMENT:		1,000.0			1,000.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To continue environmental remediation of Terrero mine. The appropriation is from the corrective action					
2 fund.					
3 (27) STATE HIGHWAY AND TRANSPORTATION					
4 DEPARTMENT:		200.0			200.0
5 To provide Santa Ana drainage in Bernalillo county. The appropriation is from the rubberized asphalt					
6 fund.					
7 (28) STATE HIGHWAY AND TRANSPORTATION					
8 DEPARTMENT:		1,649.0			1,649.0
9 To acquire right-of-way for and design and construct an interchange at exit 102 on interstate 40. The					
10 appropriation is from the rubberized asphalt fund.					
11 (29) STATE DEPARTMENT OF PUBLIC EDUCATION: 250.0					250.0
12 To offset the one percent allocation of program costs by school districts.					
13 (30) STATE DEPARTMENT OF PUBLIC EDUCATION: 300.0					300.0
14 To establish a student identification number system.					
15 (31) UNIVERSITY OF NEW MEXICO:					
16 The period of time for expending the five million six hundred thousand dollars (\$5,600,000) appropriated					
17 from the general fund in Item (86) of Section 6 of Chapter 64 of Laws 2001 for the cancer research and					
18 treatment center to achieve national cancer institute designation as a comprehensive cancer center is					
19 extended through June 30, 2005, for the same purpose.					
20 (32) COMPUTER SYSTEMS ENHANCEMENT FUND: 13,200.0					13,200.0
21 TOTAL SPECIAL APPROPRIATIONS	19,973.0	5,726.4		1,550.0	27,249.4

22 Section 6. **SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.**--The following amounts are appropriated from
23 the general fund, or other funds as indicated, for expenditure in fiscal year 2003 for the purposes
24 specified. Disbursement of these amounts shall be subject to certification by the agency to the
25 department of finance and administration and the legislative finance committee that no other funds are

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 available in fiscal year 2003 for the purpose specified and approval by the department of finance and					
2 administration. Any unexpended or unencumbered balances remaining at the end of fiscal year 2003 shall					
3 revert to the appropriate fund.					
4 (1) ADMINISTRATIVE OFFICE OF THE COURTS:		200.0			200.0
5 From cash balances for payment of jurors and court interpreters.					
6 (2) SECOND JUDICIAL DISTRICT COURT:	120.0				120.0
7 For personal services and employee benefits.					
8 (3) ELEVENTH JUDICIAL DISTRICT ATTORNEY:	20.0				20.0
9 For expert witnesses in prosecution of the Fry case.					
10 (4) ELEVENTH JUDICIAL DISTRICT ATTORNEY:	25.0				25.0
11 For continued prosecution of the Fry case.					
12 (5) TAXATION AND REVENUE DEPARTMENT:		700.0			700.0
13 Notwithstanding the provisions of Section 66-6-6.1 NMSA 1978, the motor vehicle program of the taxation					
14 and revenue department may use cash balances from fees assessed pursuant to the Mandatory Financial					
15 Responsibility Act for the production of motor vehicle license plates, including motorcycles.					
16 (6) DEPARTMENT OF FINANCE AND					
17 ADMINISTRATION:	100.0				100.0
18 For operation of the Cumbres and Toltec scenic railroad.					
19 (7) DEPARTMENT OF FINANCE AND					
20 ADMINISTRATION:					
21 In addition to the transfers authorized in the General Appropriation Act of 2002, the secretary of					
22 finance and administration is authorized to transfer additional amounts up to three hundred seventy-five					
23 thousand dollars (\$375,000) from the general fund operating reserve to the board of finance emergency					
24 fund upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
25 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and upon review by the legislative finance committee.					
2 (8) PUBLIC SCHOOL INSURANCE AUTHORITY:	1,566.0	2,567.0			4,133.0
3 For increased costs of liability insurance.					
4 (9) HUMAN SERVICES DEPARTMENT:	25,540.0			72,615.3	98,155.3
5 To the medical assistance program for additional medicaid expenses incurred in fiscal year 2002.					
6 (10) HUMAN SERVICES DEPARTMENT:	679.4			1,318.8	1,998.2
7 To the child support enforcement program for payment to the general services department for information					
8 systems division charges incurred in fiscal year 2002.					
9 (11) HUMAN SERVICES DEPARTMENT:	29,800.0			108,900.0	138,700.0
10 To the medical assistance program for additional medicaid expenses.					
11 (12) HUMAN SERVICES DEPARTMENT:	1,200.0			3,600.0	4,800.0
12 To the medical assistance program for the fiscal agent contract.					
13 (13) HUMAN SERVICES DEPARTMENT:	700.0			2,100.0	2,800.0
14 To the medical assistance program for computer system enhancements.					
15 (14) DEPARTMENT OF HEALTH:	2,000.0				2,000.0
16 For personal services and employee benefits and other costs.					
17 (15) CHILDREN, YOUTH AND FAMILIES					
18 DEPARTMENT:	1,000.0				1,000.0
19 For personal services and employee benefits.					
20 (16) CORRECTIONS DEPARTMENT:	653.0				653.0
21 For payment of the medical services contract.					
22 (17) DEPARTMENT OF PUBLIC SAFETY:	325.0				325.0
23 For personal services and employee benefits in motor transportation division.					
24 (18) STATE DEPARTMENT OF PUBLIC					
25 EDUCATION:	197.0				197.0

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

1	For personal services and employee benefits in the public school capital outlay unit.				
2	(19) STATE DEPARTMENT OF PUBLIC				
3	EDUCATION:	901.5			901.5
4	To restore unit value.				
5	(20) STATE DEPARTMENT OF PUBLIC				
6	EDUCATION:	901.5			901.5
7	For school district-owned bus replacement.				
8	TOTAL SUPPLEMENTAL AND DEFICIENCY				
9	APPROPRIATIONS	65,728.4	3,467.0	188,534.1	257,729.5

10 Section 7. DATA PROCESSING APPROPRIATIONS.--The following amounts are appropriated from the
11 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless
12 otherwise indicated, the appropriations may be expended in fiscal years 2003 and 2004. Unless otherwise
13 indicated, any unexpended or unencumbered balances remaining at the end of fiscal year 2004 shall revert
14 to the computer systems enhancement fund or other funds as indicated. The department of finance and
15 administration shall allocate amounts from the funds for the purposes specified upon receiving
16 certification and supporting documentation from the requesting agency that identifies quantifiable
17 benefits and nonrecurring and recurring costs for the development and implementation of the proposed
18 system and, for executive agencies, upon certification from the state chief information officer that
19 indicates compliance with the information architecture and individual information and communication
20 systems plans and the statewide information technology strategic plan. If the funding is to continue on
21 a project, the documentation shall include certification and a written report by the state chief
22 information officer that the project is on schedule, approved project methodology has been followed,
23 independent validation and verification contractor recommendations have been implemented, all funds
24 previously allocated have been properly expended and additional funds are required. All hardware and
25 software purchases funded through the base budget and the information technology funding recommendations

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

1 shall be procured using consolidated purchasing led by the state chief information officer to achieve
2 economies of scale and to provide the state with the best unit price. The state chief information
3 officer shall prepare a statewide architecture plan with input from major stakeholders, determine how the
4 state's existing and proposed computer systems will fit into the plan and provide a three-year strategy
5 for systems to comply with the proposed architecture no later than July 1, 2003. Appropriations for any
6 development project shall include a turnkey solution with associated warranty that assures the state's
7 needs will be met upon implementation and acceptance of the system. The department of finance and
8 administration shall provide a copy of the certification and all supporting documentation to the
9 legislative finance committee.

10 (1) TAXATION AND REVENUE DEPARTMENT:

11 The period of time for expending the five hundred seventy thousand dollars (\$570,000) appropriated from
12 the computer system enhancement fund contained in Item (2) of Section 7 of Chapter 4 of Laws 2002 (1st
13 E.S.) is extended through fiscal year 2004 for the purpose of conducting an independent assessment of the
14 oil and natural gas administrative revenue database processes and selection of state-of-the-art
15 technology for use by the petroleum industry and end-users of the taxation and revenue department,
16 energy, minerals and natural resources department and commissioner of public lands and, if necessary, for
17 purification of existing data. One hundred ninety thousand dollars (\$190,000) of the appropriation is
18 from the state lands maintenance fund. Fifty thousand dollars (\$50,000) of the appropriation shall be
19 used to support the statewide New Mexico portal. The taxation and revenue department shall seek
20 appropriate approval from the state chief information officer before funds are encumbered or expended.

21 (2) DEPARTMENT OF FINANCE AND

22 ADMINISTRATION:	1,200.0		1,200.0
--------------------	---------	--	---------

23 To continue to implement a single statewide, centralized telecommunications backbone for state government
24 based on asynchronous transfer mode technology. Funding is contingent on the state chief information
25 officer coordinating with the general services department office of communications and preparing a

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

1 statewide architectural plan and a network architecture plan no later than July 1, 2003. The state-owned
2 digital microwave telecommunication system shall be used at all locations possible to enhance statewide
3 telecommunications and leverage state-owned resources without incurring additional costs. The department
4 of finance and administration shall require the state chief information officer to establish a separate
5 account from which funds can be drawn to pay for expenditures after approval by the information
6 technology commission. The state chief information officer shall provide monthly written reports to the
7 information technology commission, information technology oversight committee and the legislative finance
8 committee.

9 (3) DEPARTMENT OF FINANCE AND

10 ADMINISTRATION: 100.0 100.0

11 To maintain a statewide New Mexico portal that will allow citizens query capabilities about government
12 information and services followed by transaction capabilities from a central location. A governing
13 organization shall be formed to clarify decision-making authority and responsibilities to enable the New
14 Mexico portal to operate as an enterprise system. Agencies shall volunteer resources to demonstrate
15 capabilities for integrating the New Mexico portal with current web development projects.

16 (4) DEPARTMENT OF FINANCE AND

17 ADMINISTRATION: 7,800.0 4,500.0 12,300.0

18 To standardize selected financial transactions, code sets and definitions for electronic transmission to
19 comply with the federal Health Insurance Portability and Accountability Act. New technologies shall be
20 leveraged to make more efficient use of state funds. The period of time for expending the two million
21 five hundred thousand dollars (\$2,500,000) appropriated from the computer system enhancement fund
22 contained in Item (11) of Section 7 of Chapter 4 of Laws 2002 (1st E.S.) is extended through fiscal year
23 2004. The project shall be monitored by the state chief information officer. The department of finance
24 and administration shall establish a special account from which funds can be drawn to pay for
25 expenditures after approval by the information technology commission. The state chief information

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

1 officer shall provide monthly written reports to the information technology commission, information
2 technology oversight committee and the legislative finance committee. This appropriation is contingent
3 upon receiving written approval from the federal funding agency. The department of finance and
4 administration and the state chief information officer shall ensure that prior to release of funds
5 appropriate procurement rules are followed, including the use of a request for proposals for information
6 technology professional services and products. The department of health is authorized to transfer funds
7 from this project to other projects to comply with the federal Health Insurance Portability and
8 Accountability Act.

9 (5) DEPARTMENT OF FINANCE AND
10 ADMINISTRATION

11 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the
12 computer systems enhancement fund contained in Item (8) of Section 8 of Chapter 64 of Laws 2001 extended
13 by Item (10) of Section 7, Chapter 4 of Laws 2002 (1st E.S) is extended through fiscal year 2004 to
14 develop a nonvendor-specific statewide, integrated, interoperable and interactive state immunization
15 information system capable of sharing data with all entities that gather and maintain health-related
16 data. The project shall comply with state technology standards and open architecture standards. This
17 appropriation is contingent upon receiving written approval from the federal funding agency.

18 (6) INFORMATION TECHNOLOGY

19	MANAGEMENT OFFICE:	100.0	100.0
----	--------------------	-------	-------

20 To perform an assessment and publish a strategic plan for an enterprise-wide information security
21 architecture. An enterprise information security architecture will address, but not be limited to, such
22 issues as privacy, information security, business continuity, data integrity and software licensing. A
23 multi-agency team shall be formed to perform an assessment and to develop and publish an enterprise
24 information security strategic plan. Independent consulting resources may be utilized to assist in the
25 assessment and publication of this plan. The state chief information officer shall approve any

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

1 consultants selected by the multi-agency team to assist in this project. The strategic plan shall be
2 presented to the information technology commission, the legislative finance committee and the information
3 technology oversight committee. The strategic plan shall include recommendations for implementing a
4 comprehensive information security architecture for state executive agencies. Judicial, legislative and
5 educational agencies are encouraged but not required to implement recommendations published within this
6 report.

7 (7) EDUCATIONAL RETIREMENT BOARD:

8 The period of time for expending the three million dollars (\$3,000,000) appropriated from the education
9 retirement fund in Item (10) of Section 8, Chapter 64, Laws 2001 as extended by Item (11) of Section 7,
10 Chapter 4, Laws 2002 (1st E.S.) is extended through fiscal year 2004. The period of time for expending
11 the two million dollars (\$2,000,000) appropriated from the educational retirement fund contained in Item
12 (8) of Section 7 of Chapter 4 of Laws 2002 (1st E.S.) is extended through fiscal year 2004 to complete
13 implementation of an off-the-shelf solution for managing educational retirement membership information.
14 The educational retirement board shall provide periodic reports to the legislative finance committee and
15 the state chief information officer.

16 (8) PUBLIC EMPLOYEES

17 RETIREMENT ASSOCIATION:	6,700.0	6,700.0
----------------------------	---------	---------

18 To replace the public employee pension system with an off-the-shelf solution. The appropriation is from
19 the public employees retirement income fund. The period of time for expending the six million dollars
20 (\$6,000,000) appropriated from the public employees retirement income fund contained in Item (5) of
21 Section 8, Chapter 5, Laws 2000 (S.S.) to replace the pension system extended by Item (12) of Section 7,
22 Chapter 4, Laws 2002 (1st E.S.) is extended through fiscal year 2004. The period of time for expending
23 the two million dollars (\$2,000,000) appropriated from the public employees retirement income fund
24 contained in Item (12) of Section 8, Chapter 64, Laws 2001 extended by Item (12) of Section 7, Chapter 4
25 of Laws 2002 (1st E.S.) is extended through fiscal year 2004. The appropriation includes four FTE. Funds

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

1 shall be released incrementally by phase after certification by the state chief information officer of
2 successful completion of prior phases. The public employees retirement association shall provide
3 periodic reports to the legislative finance committee and to state chief information officer.

4 (9) SECRETARY OF STATE: 400.0 400.0

5 To complete installation of a voter registration and election management system in three remaining
6 counties, project management costs and to reimburse San Juan County, the pilot county, for its
7 installation costs.

8 (10) PUBLIC REGULATION COMMISSION: 1,000.0 1,000.0

9 To complete the redesign of the existing cash management system for the insurance division and to correct
10 all audit findings outlined in an independent validation and verification audit report. The
11 appropriation is from the agent's surcharge fund. The appropriation includes one FTE. Seventy thousand
12 dollars (\$70,000) of the appropriation shall be used to support the statewide New Mexico portal. Funds
13 shall be released incrementally by phase after certification by the state chief information officer of
14 successful completion of prior phases.

15 (11) STATE AGENCY ON AGING:

16 The period of time for expending the two hundred twenty-five thousand dollars (\$225,000) appropriated
17 from the general fund contained in Item (36) of Section 5, Chapter 4, Laws 2002 (1st E.S.) for computer
18 hardware, software, network infrastructure, web server and training for planning service areas and senior
19 citizen centers is extended through fiscal year 2004. The project shall comply with state technology
20 standards and open architecture standards.

21 (12) HUMAN SERVICES DEPARTMENT: 17,758.8 17,758.8

22 To convert the existing Navajo Nation child support enforcement system to the New Mexico base
23 application. The appropriation is from federal funds. This appropriation is contingent on receiving
24 written approval from the federal funding agency.

25 (13) LABOR DEPARTMENT: 12,500.0 12,500.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To replace the current unemployment tax collection system with a client server-based distributed					
2 processing system for expenditure in fiscal year 2003 through fiscal year 2006. The appropriation is					
3 from federal Reed Act and federal Economic Security Recovery Act of 2001 funds. Funds shall be released					
4 incrementally by phase after certification by the chief information officer of successful completion of					
5 prior phases. The labor department shall provide monthly written reports to the state chief information					
6 officer and to the legislative finance committee. This appropriation is contingent on receiving written					
7 approval from the federal funding agency.					
8 (14) LABOR DEPARTMENT:				1,500.0	1,500.0
9 To implement additional enhancements to a client server-based distributed processing system for handling					
10 unemployment tax claims for expenditure in fiscal year 2003 through fiscal year 2006. The appropriation					
11 is from federal Reed Act and federal Economic Security Recovery Act of 2001 funds. Funds shall be					
12 released incrementally by phase after certification by the chief information officer of successful					
13 completion of prior phases. The labor department shall provide monthly written reports to the state					
14 chief information officer and to the legislative finance committee. This appropriation is contingent on					
15 receiving written approval from the federal funding agency.					
16 (15) LABOR DEPARTMENT:				600.0	600.0
17 To replace a document scanning system utilized for unemployment tax administration for expenditure in					
18 fiscal year 2003 though fiscal year 2006. The appropriation is from federal Reed Act and federal					
19 Economic Security Recovery Act of 2001 funds. Funds shall be released incrementally by phase after					
20 certification by the chief information officer of successful completion of prior phases. The labor					
21 department shall provide monthly written reports to the state chief information officer and to the					
22 legislative finance committee. This appropriation is contingent on receiving written approval from the					
23 federal funding agency.					
24 (16) DEPARTMENT OF HEALTH:		500.0			500.0
25 To complete implementation of the integrated client data system. The system shall comply with the					

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

1 federal Health Insurance Portability and Accountability Act. The department of health is encouraged to
2 reduce reliance on contractors and shall train internal information technology staff to maintain and
3 support the system, apply best practices in the procurement of hardware that adheres to state technical
4 standards and submit a plan detailing the cost of the software, hardware, wiring, data conversion,
5 training, et cetera, to the legislative finance committee and to the state chief information officer.
6 The department of health shall provide monthly written reports to the state chief information officer and
7 to the legislative finance committee. The department of health is authorized to transfer funds from this
8 project to other projects to comply with the federal Health Insurance Portability and Accountability Act.
9 The department of finance and administration and the state chief information officer will ensure that,
10 prior to release of funds, appropriate procurement rules are followed, including the use of a request for
11 proposals for information technology professional services and products.

12 (17) DEPARTMENT OF HEALTH: 1,500.0 1,500.0

13 To continue the implementation of a single, integrated hospital administration system at the Las Vegas
14 medical center and the Los Lunas medical center and for up to eleven FTE. The system shall comply with
15 the federal Health Insurance Portability and Accountability Act. The department of health is encouraged
16 to reduce reliance on contractors, shall train internal information technology staff to maintain and
17 support the system, apply best practices in the procurement of hardware that adheres to state technical
18 standards and submit a plan detailing the cost of the software, hardware, wiring, data conversion,
19 training, et cetera, to the legislative finance committee and to the state chief information officer.
20 The department of health shall provide monthly written reports to the state chief information officer and
21 to the legislative finance committee. The department of health is authorized to transfer funds from this
22 project to other projects to comply with the federal Health Insurance Portability and Accountability Act.

23 (18) DEPARTMENT OF ENVIRONMENT: 400.0 300.0 700.0

24 To complete implementation of commercial off-the-shelf software for a department-wide integrated
25 environmental web interface and portal for permit applications and payment of permit fees. Twenty-five

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

1 thousand dollars (\$25,000) of the appropriation shall be used to support the statewide New Mexico portal.
2 This appropriation is contingent upon receiving written approval from the federal funding agency.

3 (19) CORRECTIONS DEPARTMENT: 400.0 400.0

4 To join a corrections consortium (Utah and Alaska) in the joint development of a medical healthcare web
5 project.

6 (20) DEPARTMENT OF PUBLIC SAFETY: 800.0 800.0

7 To stabilize the agency computer network and address operating and security vulnerabilities and design
8 flaws identified through an independent assessment performed by the New Mexico institute of mining and
9 technology in December 2002. Funds shall be released incrementally by phase after certification by the
10 state chief information officer of successful completion of prior phases.

11 TOTAL DATA PROCESSING APPROPRIATIONS 20,900.0 37,158.8 58,058.8

12 Section 8. COMPENSATION APPROPRIATIONS.--

13 A. Five million eight hundred twenty-three thousand dollars (\$5,823,000) is appropriated from
14 the general fund to the department of finance and administration for expenditure in fiscal year 2004 to
15 provide salary increases subject to satisfactory job performance. The salary increases shall be
16 effective the first full pay period after January 1, 2004, and distributed as follows:

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

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

25 (3) fourteen thousand eight hundred dollars (\$14,800) to provide salary increases for

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

1 district attorneys as follows: district attorneys who serve in a district that does not include a class A
2 county shall receive an annual salary of eighty-four thousand nine hundred fifty-three dollars (\$84,953)
3 and district attorneys who serve in a district that includes a class A county shall receive an annual
4 salary of eighty-nine thousand four hundred twenty-five dollars (\$89,425);

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

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

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

13 (7) three hundred thirty thousand seven hundred dollars (\$330,700) to provide
14 commissioned officers of the New Mexico state police division of the department of public safety with a
15 two percent salary step increase in accordance with the New Mexico state police career pay system;

16 (8) ninety-one thousand four hundred dollars (\$91,400) to provide teachers in the
17 department of health, corrections department, children, youth and families department and commission for
18 the blind with a two percent salary increase; and

19 (9) eighty-three thousand seven hundred dollars (\$83,700) to provide permanent
20 legislative employees, including permanent employees of the legislative council service, legislative
21 finance committee, legislative education study committee, legislative maintenance department, the house
22 and senate, and house and senate leadership staff with a two percent salary increase.

23 B. Fifteen million four hundred nineteen thousand one hundred dollars (\$15,419,100) is
24 appropriated from the general fund to the commission on higher education for expenditure in fiscal year
25 2004 to provide faculty and staff of four- and two-year post-secondary educational institutions with a

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

1 two and one-half percent salary increase. The salary increase shall be effective the first full pay
2 period after July 1, 2003.

3 C. The department of finance and administration shall distribute a sufficient amount to each
4 agency to provide the appropriate increase for those employees whose salaries are received as a result of
5 the general fund appropriations in the General Appropriation Act of 2003. Any unexpended or unencumbered
6 balance remaining at the end of fiscal year 2004 shall revert to the general fund.

7 D. For those state employees whose salaries are referenced in or received as a result of non-
8 general fund appropriations in the General Appropriation Act of 2003, the department of finance and
9 administration shall transfer from the appropriate fund to the appropriate agency the amount required for
10 the salary increases equivalent to those provided for in this act, and such amounts are appropriated for
11 expenditure in fiscal year 2004. Any unexpended or unencumbered balance remaining at the end of fiscal
12 year 2004 shall revert to the appropriate fund.

13 Section 9. **ADDITIONAL FISCAL YEAR 2003 BUDGET ADJUSTMENT AUTHORITY.**--During fiscal year 2003,
14 subject to review and approval by the department of finance and administration, in addition to the budget
15 adjustment authority granted in Section 9, Chapter 4, Laws 2002 (1st E.S.) and pursuant to Sections 6-3-23
16 through 6-3-25 NMSA 1978:

17 A. the New Mexico compilation commission may request budget increases from other state
18 funds for publishing costs associated with subscriptions, supreme court opinions and other publications;

19 B. the judicial standards commission may request category transfers up to twenty-two
20 thousand dollars (\$22,000) from any category to the contractual services category;

21 C. the court of appeals may request category transfers up to thirty-five thousand dollars
22 (\$35,000) from the contractual services category to the personal services and employee benefits category;

23 D. the supreme court may request category transfers up to twenty-five thousand dollars
24 (\$25,000) from the contractual services category to the personal services and employee benefits category;

25 E. the administrative office of the courts may request budget increases from other state

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

1 funds, including the municipal court automation fund, in amounts not to exceed a total of four hundred
2 thousand dollars (\$400,000) and for the magistrate and metropolitan court capital fund in amounts not to
3 exceed a total of forty-four thousand six hundred dollars (\$44,600); and the administrative support
4 program of the administrative office of the courts may request category transfers up to sixty-eight
5 thousand dollars (\$68,000) from the contractual services category to the personal services and employee
6 benefits category to cover the costs of the juvenile accountability incentive block grant unfunded
7 portion of the drug court coordinator's salary and to cover the cost associated with the revision of the
8 district court clerks' manual;

9 F. the supreme court building commission may request transfers up to six thousand four
10 hundred dollars (\$6,400) from the contractual services category to the personal services and employee
11 benefits category;

12 G. the first judicial district court may request category transfers up to fifty thousand
13 dollars (\$50,000) from the contractual services category to the personal services and employee benefits
14 category;

15 H. the second judicial district court may request budget increases from internal services
16 funds/interagency transfers and other state funds for pretrial services and the metropolitan criminal
17 justice coordinating council program; and may request category transfers up to one hundred thousand
18 dollars (\$100,000) from the contractual services category to the personal services and employee benefits
19 category;

20 I. the third judicial district court may request category transfers from the contractual
21 services category to the personal services and employee benefits category for water litigation, mediation
22 and child support hearings; and may request budget increases from internal services funds/interagency
23 transfers and other state funds for drug courts;

24 J. the fourth judicial district court may request category transfers up to four thousand
25 five hundred dollars (\$4,500) from any category to the contractual services category for payment of audit

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

1 services;

2 K. the sixth judicial district court may request category transfers up to twenty-five
3 thousand dollars (\$25,000) from the personal services and employee benefits category to the contractual
4 services category for payment of judges pro tempore;

5 L. the ninth judicial district court may request budget increases from internal services
6 funds/interagency transfers and other state funds for reimbursed expenses;

7 M. the eleventh judicial district court may request budget increases from internal
8 services funds/interagency transfers and other state funds for drug courts;

9 N. the twelfth judicial district court may request category transfers up to ten thousand
10 dollars (\$10,000) from any category to the contractual services category for payment of audit services;
11 may request category transfers up to ten thousand dollars (\$10,000) from the personal services and
12 employee benefits category to the contractual services category for juvenile drug court; and may request
13 budget increases from internal services funds/interagency transfers and other state funds for reimbursed
14 expenses;

15 O. the thirteenth judicial district court may request category transfers up to sixteen
16 thousand dollars (\$16,000) from the contractual services category to the other costs category for a
17 telephone system;

18 P. the Bernalillo county metropolitan court may request category transfers up to seventy-
19 five thousand dollars (\$75,000) from the contractual services category to the personal services and
20 employee benefits category for projected shortfalls;

21 Q. the sixth judicial district attorney may request category transfers up to thirty
22 thousand dollars (\$30,000) from the contractual services category to the personal services and employee
23 benefits category; and may request budget increases from internal services funds/interagency transfers
24 and other state funds for funds received from any political subdivisions of the state or from Indian
25 tribes;

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

1 R. the seventh judicial district attorney may request transfers up to ten thousand dollars
2 (\$10,000) from any category to the contractual services category to pay costs associated with a contract
3 prosecutor;

4 S. the ninth judicial district attorney may request category transfers up to two thousand
5 dollars (\$2,000) from the other costs category to the contractual services category to pay costs
6 associated with the audit;

7 T. the tenth judicial district attorney may request category transfers up to two thousand
8 dollars (\$2,000) from the other costs category to the contractual services category to pay costs
9 associated with the audit;

10 U. the eleventh judicial district attorney-Gallup office may request budget increases from
11 internal services funds/interagency transfers and other state funds for funds received from any political
12 subdivisions of the state or from Indian tribes;

13 V. the twelfth judicial district attorney may request budget increases from internal
14 services funds/interagency transfers and other state funds for funds received from any political
15 subdivisions of the state or from Indian tribes; and may request category transfers up to thirty-three
16 thousand dollars (\$33,000) from any category to the contractual services category to pay costs associated
17 with a contract prosecutor and audit;

18 W. the thirteenth judicial district attorney may request budget increases from internal
19 service funds/interagency transfers and other state funds for funds received from any political
20 subdivisions of the state or from Indian tribes; and may request category transfers;

21 X. the taxation and revenue department may request budget increases up to four hundred
22 eighty-five thousand dollars (\$485,000) from delinquent property tax revenue;

23 Y. the department of finance and administration may request program transfers; may request
24 category transfers; and may request budget increases from internal services funds/interagency transfers;

25 Z. the state investment council may request category transfers up to three hundred

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

1 thousand dollars (\$300,000) of the money appropriated for investment manager fees in the contractual
2 services category;

3 AA. the general services department may request budget increases from internal services
4 funds/interagency transfers; and the business office space management and maintenance services program of
5 the general services department may request budget increases from internal services funds/interagency
6 transfers up to nine hundred thousand dollars (\$900,000) provided the public employees retirement
7 association building is purchased by the state during fiscal year 2003 and the building services division
8 of the general services department collects rent from the building's occupants;

9 BB. the public defender department may request budget increases from cash balances; and may
10 request category transfers;

11 CC. the governor may request category transfers;

12 DD. the lieutenant governor may request category transfers;

13 EE. the secretary of state may request category transfers up to one hundred thirty-four
14 thousand dollars (\$134,000) from the other costs category to the contractual services category to pay for
15 the state board of education redistricting lawsuit, a voter registration and election management system
16 project manager contract and to repay a board of finance loan;

17 FF. the board of examiners for architects may request category transfers to and from the
18 contractual services category up to twenty thousand dollars (\$20,000) for contract support for an on-line
19 license renewal system; and may request budget increases from cash balances;

20 GG. the regulation and licensing department may request category transfers from the
21 contractual services category to any other category up to nineteen thousand dollars (\$19,000) in the New
22 Mexico state board of public accountancy, thirteen thousand dollars (\$13,000) in the board of acupuncture
23 and oriental medicine, three thousand dollars (\$3,000) in the New Mexico athletic commission, twenty
24 thousand dollars (\$20,000) in the New Mexico board of dental health care, two thousand dollars (\$2,000)
25 in the board of landscape architects, eight thousand dollars (\$8,000) in the board of massage therapy,

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

1 eight thousand dollars (\$8,000) in the board of optometry, five thousand dollars (\$5,000) in the New
2 Mexico state board of psychologist examiners, ten thousand dollars (\$10,000) in the board of social work
3 examiners and seventeen thousand dollars (\$17,000) in the board of thanatopractice to address
4 deficiencies in other categories; may request category transfers up to fifty thousand dollars (\$50,000)
5 in program support from any category to the contractual services category to address deficiencies; and
6 may request program transfers among construction industries and manufactured housing, financial
7 institutions and securities, alcohol and gaming and program support;

8 HH. the public regulation commission may request category transfers up to two hundred ten
9 thousand dollars (\$210,000) from the contractual services category; and may request budget increases up
10 to three hundred thousand dollars (\$300,000) from the agent's surcharge fund for personal services and
11 employee benefits and other costs associated with the development of the New Mexico insurance portal; and
12 may request program transfers to cover budget shortfalls;

13 II. the New Mexico board of medical examiners may request category transfers up to twenty-
14 five thousand dollars (\$25,000) to and from the contractual services category to study and make
15 recommendations to streamline and standardize the licensing and credentialing of health care providers;
16 and may request budget increases from cash balances;

17 JJ. the board of nursing may request budget increases from cash balances up to twenty-five
18 thousand dollars (\$25,000) to study and make recommendations to streamline and standardize licensing and
19 credentialing of nurses;

20 KK. the state board of licensure for professional engineers and land surveyors may request
21 category transfers to and from the contractual services category up to twenty thousand dollars (\$20,000);
22 and may request budget increases from cash balances;

23 LL. the New Mexico state racing commission may request category transfers to and from the
24 contractual services category;

25 MM. the board of veterinary medicine may request category transfers to and from the

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

1 contractual services category; and may request budget increases from cash balances up to twenty thousand
2 dollars (\$20,000) to pay for court reporting fees and other expenses associated with hearings;

3 NN. the livestock board may request transfers up to ten thousand dollars (\$10,000) into the
4 administration program to cover potential shortfalls in the personal services and employee benefits
5 category;

6 OO. the department of game and fish may request program transfers up to two hundred
7 thousand dollars (\$200,000) from the sport hunting and fishing program to the administration program;

8 PP. the energy, minerals and natural resources department may request program transfers up
9 to twenty thousand dollars (\$20,000) between the healthy ecosystems and voluntary compliance programs to
10 cover shortfalls;

11 QQ. the New Mexico organic commodity commission may request category transfers up to three
12 thousand dollars (\$3,000) to and from the contractual services category for expenditures related to
13 certification by the United States department of agriculture national organic program and for additional
14 on-site inspections;

15 RR. the labor department may request budget increases from internal services
16 funds/interagency transfers; may request budget increases up to three hundred fifty thousand dollars
17 (\$350,000) from the public works apprentice and training fund for distribution to the New Mexico
18 apprenticeship programs; and may request category transfers and program transfers to manage funds from
19 the federal Workforce Investment Act as directed by the state workforce development board and local
20 workforce development boards, provided the cumulative effect of the adjustments does not exceed the
21 formula distribution of funds determined by the federal government and the transfer is in compliance with
22 the federal Workforce Investment Act program requirements;

23 SS. the developmental disabilities planning council may request budget increases up to
24 eighteen thousand dollars (\$18,000) from internal services funds/interagency transfers for additional
25 funding for operation of the information center for New Mexicans with disabilities/babynet; and may

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

1 request up to fifty thousand dollars (\$50,000) from other state funds to conduct coordinated and
2 collaborative activities with other state agencies and to defray the costs of training and conference
3 expenses;

4 TT. the department of health may request category transfers to and from the contractual
5 services category; and may request program transfers to meet budget shortfalls;

6 UU. the department of environment may request program transfers up to five hundred thousand
7 dollars (\$500,000) to cover budget shortfalls;

8 VV. the health policy commission may request category transfers up to fifty thousand dollars
9 (\$50,000) to the contractual services category to meet mandated expectations for reviewing and
10 annualizing data and implementing health policy and planning directives and issues;

11 WW. the corrections department may request budget increases up to three hundred thousand
12 dollars (\$300,000) from internal services funds/interagency transfers and other state funds in the inmate
13 management and control program for costs associated with housing inmates in private facilities;

14 XX. the department of public safety may request category transfers within the public safety
15 support program to address crime lab accreditation requirements and to expedite testing of cases in the
16 crime lab; and may request budget increases from other state funds to collect reimbursement for damage to
17 state vehicles;

18 YY. the state highway and transportation department may request category transfers up to one
19 million five hundred eighty-nine thousand four hundred dollars (\$1,589,400) of federal construction
20 program funding to the traffic safety program for alcohol countermeasure programs;

21 ZZ. the state department of public education may request category transfers up to one
22 hundred sixty-two thousand dollars (\$162,000) from any category to the contractual services category for
23 services associated with the provision of materials for and the administration of the New Mexico high
24 school competency examination; and

25 AAA. the commission on higher education may request program transfers up to fifty thousand

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

1 dollars (\$50,000) from the contractual services category of the policy development and institutional
2 financial oversight program to the student financial aid program

3 Section 10. CERTAIN FISCAL YEAR 2004 BUDGET ADJUSTMENTS AUTHORIZED.--

4 A. As used in this section and Section 9 of the General Appropriation Act of 2003:

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

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

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

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

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

19 B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budgets adjustments specified
20 in this section are authorized for fiscal year 2004.

21 C. In addition to the specific category transfers authorized in Subsection E of this
22 section, all agencies, including legislative agencies, may request category transfers among personal
23 services and employee benefits, contractual services, other and other financing uses.

24 D. Unless a conflicting budget increase is authorized in Subsection E of this section, an
25 agency with internal services funds/interagency transfers appropriations or other state funds

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

1 appropriations that collects money in excess of those appropriated may request budget increases in an
2 amount not to exceed five percent of its internal services funds/interagency transfers or other state
3 funds appropriation contained in Section 4 of the General Appropriation Act of 2003. In order to track
4 the five percent transfer limitation, agencies shall report cumulative budget adjustment request totals
5 on each budget adjustment request submitted. The department of finance and administration shall certify
6 agency reporting of these cumulative totals.

7 E. In addition to the budget adjustment authority otherwise provided in the General
8 Appropriation Act of 2003, the following agencies may request specified budget adjustments:

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

12 (2) the administrative office of the courts may request transfers up to seventy-six
13 thousand dollars (\$76,000) from any category into the personal services and employee benefits category
14 for a jury project manager to oversee jury initiatives and the court interpreter certification project;

15 (3) the second judicial district court may request budget increases from internal
16 services funds/interagency transfers, local government, intra-state and other state funds for pretrial
17 services and the metropolitan criminal justice coordinating council;

18 (4) the Bernalillo county metropolitan court may request budget increases from
19 internal services funds/interagency transfers and other state funds for pretrial services and DWI drug
20 court;

21 (5) the second judicial district attorney may request budget increases up to seventy-
22 five thousand dollars (\$75,000) from other state funds for attorney bar dues and training; and may
23 request budget increases up to one hundred thousand dollars (\$100,000) from other state funds for
24 personal services and employee benefits;

25 (6) the eleventh judicial district attorney-Farmington office may request budget

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

1 increases from internal services funds/interagency transfers and other state funds for funds received
2 from any political subdivisions of the state or from Indian tribes;

3 (7) the twelfth judicial district attorney may request budget increases from internal
4 services funds/interagency transfers and other state funds for funds received from any political
5 subdivisions of the state or from Indian tribes;

6 (8) the thirteenth judicial district attorney may request budget increases from
7 internal services funds/interagency transfers and other state funds for funds received from any political
8 subdivisions of the state or from Indian tribes;

9 (9) the attorney general may request budget increases up to five hundred fifty
10 thousand dollars (\$550,000) in the legal services program from settlement funds;

11 (10) the motor vehicle program of the taxation and revenue department may request
12 budget increases from other state funds up to one million six hundred thousand dollars (\$1,600,000) from
13 fees for data inquiry access for a training and certification program and security master and data
14 inquiry systems;

15 (11) the state investment council may request budget increases from other state funds
16 up to two million dollars (\$2,000,000) for investment manager fees and custody fees, provided that this
17 amount may be exceeded if the department of finance and administration approves a certified request from
18 the state investment council that additional increases from other state funds are required for increased
19 management fees and custody fees derived from asset growth and performance; and may request transfers to
20 any other category except that only five hundred thousand dollars (\$500,000) of the money appropriated
21 for investment manager fees in the contractual services category may be transferred;

22 (12) the public school insurance authority may request budget increases from internal
23 services funds/interagency transfers and other state funds;

24 (13) the retiree health care authority may request budget increases from internal
25 services funds/interagency transfers and other state funds;

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

1 (14) the general services department may request budget increases for internal
2 services funds/interagency transfers if it collects revenue in excess of appropriated levels;

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

11 (16) the public defender department may request budget increases from cash balances;

12 (17) the public employees retirement association may request budget increases from
13 other state funds for manager fees and custody fees, provided that the department of finance and
14 administration approves a certified request from the public employees retirement association that
15 additional increases from other state funds are required for increased management fees and custody fees
16 derived from asset growth and performance; may request category transfers, except that funds authorized
17 for investment manager fees within the contractual services category of the administrative division of
18 the public employees retirement association and for custody services within the contractual services
19 category of the administrative division of the public employees retirement association shall not be
20 transferred; and may request budget increases from internal services funds/interagency transfers and
21 other state funds; and the maintenance division of the public employees retirement association may
22 request budget increases from other state funds to meet emergencies or unexpected physical plant failures
23 that might impact the health and safety of workers;

24 (18) the state commission of public records may request budget increases from revenue
25 generated through the production and sale of publications in the New Mexico register to the revolving

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

1 fund;

2 (19) the New Mexico magazine program of the tourism department may request budget
3 increases from other state funds from earnings of sales; and the New Mexico clean and beautiful program
4 of the tourism department may request budget increases from the special revenue fund for grants to
5 communities for litter reduction programs;

6 (20) the economic development department may request program transfers up to five
7 hundred thousand dollars (\$500,000) to assist New Mexico's communities with their economic development
8 strategic planning and marketing needs;

9 (21) the state fire marshal of the public regulation commission may request budget
10 increases from the firefighter training academy use fee fund to defray operating and capital costs of the
11 firefighter training academy;

12 (22) the board of medical examiners may request budget increases from other state
13 funds;

14 (23) the office of cultural affairs may request budget increases from internal
15 services funds/interagency transfers and from other state funds for archaeological services; and may
16 request transfers between programs;

17 (24) the department of game and fish may request budget increases from internal
18 services funds/interagency transfers for emergencies;

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

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

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

1 (27) the commission for the deaf and hard-of-hearing persons may request budget
2 increases from internal services funds/interagency transfers for a joint powers agreement with the
3 commission for the blind and the general services department for the telecommunication access fund;

4 (28) the labor department may request budget increases and program transfers in order
5 to manage funds from the Workforce Investment Act as directed by the state workforce development board
6 and local workforce development boards provided that the cumulative effect of the adjustments does not
7 exceed the formula distribution of funds determined by the federal government and the transfer is in
8 compliance with federal Workforce Investment Act program requirements;

9 (29) the division of vocational rehabilitation may request budget increases from other
10 state funds to maintain services for clients;

11 (30) the department of health may request budget increases from other state funds and
12 internal services funds/interagency transfers for facilities, institutions, community programs and the
13 traumatic brain injury fund, including laboratories, to maintain adequate services for clients, to
14 maintain the buildings and grounds of the former Los Lunas medical center and to fund investigations
15 pursuant to the Caregivers Screening Act;

16 (31) the department of environment may request budget increases from other state funds
17 to budget responsible-party payments, from the corrective action fund to pay claims and from the
18 hazardous waste emergency fund to meet emergencies;

19 (32) the corrections department may request budget increases from internal service
20 funds/interagency transfers in excess of the five percent limitation contained herein to implement the
21 transition center programs in conjunction with the department of health; may request budget increases
22 from internal services funds/interagency transfers in excess of the five percent limitation contained
23 herein for costs associated with the inmate forestry work camp; and may request program transfers if the
24 cumulative effect of a requested program transfer, together with all program transfers previously
25 requested and approved pursuant to this subsection, will not increase or decrease the total annual

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

1 appropriation to a program from any funding source by more than five percent;

2 (33) the department of public safety may request budget increases from state
3 forfeitures and forfeiture balances to address the enforcement of the Controlled Substances Act; and

4 (34) the deficiencies corrections unit may request budget increases for project
5 management expenses pursuant to the Public School Capital Outlay Act.

6 F. The department of military affairs, the department of public safety and the energy,
7 minerals and natural resources department may request budget increases from the general fund as required
8 by an executive order declaring a disaster or emergency.

9 Section 11. **TRANSFER AUTHORITY.**--If revenues and transfers to the general fund, excluding
10 transfers to the general fund operating reserve, appropriation contingency fund, tax stabilization
11 reserve and public school state-support reserve, as of the end of fiscal year 2003 are not sufficient to
12 meet appropriations, the governor, with state board of finance approval, may transfer at the end of that
13 year the amount necessary to meet the year's obligations from the unencumbered balance remaining in the
14 general fund operating reserve in a total not to exceed one hundred thirty million dollars
15 (\$130,000,000).

16 Section 12. **SEVERABILITY.**--If any part or application of this act is held invalid, the remainder or
17 its application to other situations or persons shall not be affected.=====

19
20
21
22
23
24
25