

1 SENATE BILL 1
2 45TH LEGISLATURE - STATE OF NEW MEXICO - FIRST EXTRAORDINARY SESSION, 2002

3 INTRODUCED BY

4 Ben D. Altamirano
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10 AN ACT

11 MAKING GENERAL APPROPRIATIONS AND AUTHORIZING EXPENDITURES BY STATE AGENCIES REQUIRED BY LAW

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

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

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

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

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

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

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

25 E. "federal funds" means any payments by the United States government to state government or

- 1 agencies except those payments made in accordance with the federal Mineral Lands Leasing Act;
- 2 F. “full-time equivalent” or “FTE” means one or more authorized positions that together
- 3 receive compensation for not more than two thousand eighty-eight hours worked in fiscal year 2003. The
- 4 calculation of hours worked includes compensated absences but does not include overtime, compensatory time
- 5 or sick leave paid pursuant to Section 10-7-10 NMSA 1978;
- 6 G. “general fund” means that fund created by Section 6-4-2 NMSA 1978 and includes federal
- 7 Mineral Lands Leasing Act receipts and those payments made in accordance with federal block grants and the
- 8 federal Workforce Investment Act, but excludes the general fund operating reserve and the appropriation
- 9 contingency fund;
- 10 H. “interagency transfers” means revenue, other than internal service funds, legally
- 11 transferred from one agency to another;
- 12 I. “internal service funds” means:
- 13 (1) revenue transferred to an agency for the financing of goods or services to another
- 14 agency on a cost-reimbursement basis; and
- 15 (2) unencumbered balances in agency internal service fund accounts appropriated by the
- 16 General Appropriation Act of 2002;
- 17 J. “other state funds” means:
- 18 (1) unencumbered, nonreverting balances in agency accounts, other than in internal
- 19 service funds accounts, appropriated by the General Appropriation Act of 2002;
- 20 (2) all revenue available to agencies from sources other than the general fund, internal
- 21 service funds, interagency transfers and federal funds; and
- 22 (3) all revenue, the use of which is restricted by statute or agreement;
- 23 K. “outcome” means the measure of the actual impact or public benefit of a program;
- 24 L. “output” means the measure of the volume of work completed, or the level of actual services
- 25 or products delivered by a program;

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

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

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

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

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

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

15 Section 3. **GENERAL PROVISIONS.** --

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

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

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

25 D. Unencumbered balances in agency accounts remaining at the end of fiscal year 2002 shall

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

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

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

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

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

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

9 J. For fiscal year 2003, the number of permanent and term full-time-equivalent positions
10 specified for each agency shows the maximum number of employees intended by the legislature for that
11 agency, unless another provision of the General Appropriation Act of 2002 or another act of the second
12 session or the first extraordinary session of the forty-fifth legislature provides for additional
13 employees.

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

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

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

25 Section 4. **FISCAL YEAR 2003 APPROPRIATIONS.** --Under guidelines developed by the state budget

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 division, in consultation with the legislative finance committee, each agency for which performance
2 measures are established in this section shall file a report with the state budget division and the
3 legislative finance committee analyzing the agency's performance relative to the performance measures and
4 targets in this section. The reports shall be submitted quarterly for certain performance measures and
5 after the end of fiscal year 2003 for the remaining measures. The state budget division, in consultation
6 with the legislative finance committee, shall develop a list of key performance measures for quarterly
7 reporting. The reports shall compare actual performance for the report period with targeted performance
8 based on the level of funding appropriated. In developing guidelines for the submission of agency
9 performance reports, the state budget division, in consultation with the legislative finance committee,
10 shall establish standards for the reporting of variances between actual and targeted performance levels.
11 The quarterly and year-end reports for the period ending June 30, 2003, shall be filed with the state
12 budget division and the legislative finance committee on or before September 1, 2003.

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

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 In concert with the annual agency strategic planning process required by the state budget
2 division, the state budget division shall require the state agency on aging, human services department,
3 labor department, department of health, and the children, youth and families department to coordinate their
4 strategic plans, including internal and external assessments and development of programs and performance
5 measures.

A. LEGISLATIVE

LEGISLATIVE COUNCIL SERVICE:

(1) Legislative maintenance department:

Appropriations:

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

Authorized FTE: 45.00 Permanent; 3.00 Temporary

(2) Energy council dues:

Appropriations:	32.0				32.0
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(3) Legislative retirement:

Appropriations:	226.0				226.0
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Subtotal	[3,137.8]				3,137.8
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TOTAL LEGISLATIVE	3,137.8				3,137.8
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B. JUDICIAL

SUPREME COURT LAW LIBRARY:

Appropriations:

(a) Personal services and

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	employee benefits	498.1				498.1
2	(b) Contractual services	318.8				318.8
3	(c) Other	529.0				529.0
4	(d) Other financing uses	.1				.1
5	Authorized FTE: 8.00 Permanent					
6	Subtotal	[1,346.0]				1,346.0
7	NEW MEXICO COMPILATION COMMISSION:					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits		162.9			162.9
11	(b) Contractual services		915.0	40.0		955.0
12	(c) Other		131.6	38.0		169.6
13	(d) Other financing uses		.1			.1
14	Authorized FTE: 3.00 Permanent					
15	Subtotal		[1,209.6]	[78.0]		1,287.6
16	JUDICIAL STANDARDS COMMISSION:					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	265.2				265.2
20	(b) Contractual services	23.6				23.6
21	(c) Other	88.1				88.1
22	(d) Other financing uses	.1				.1
23	Authorized FTE: 4.00 Permanent					
24	Subtotal	[377.0]				377.0
25	COURT OF APPEALS:					

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

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Contractual services	3,361.7				3,361.7
2	(c) Other	3,228.1	650.0			3,878.1
3	(d) Other financing uses	1,269.5				1,269.5
4	Authorized FTE: 27.50 Permanent; 1.50 Term					
5	Performance Measures:					
6	(a) Quality:					
7	Percent of magistrate court financial reports submitted to fiscal services division and reconciled on a monthly basis					100%
8	(b) Outcome:					
9	Percent of jury summons successfully executed					90%
10	(c) Output:					
11	Average cost per juror					\$250
12	(d) Output:					
13	Number of attorneys contracted by the court-appointed attorney fee fund					30
14	(e) Output:					
15	Number of required events attended by attorneys in abuse and neglect cases					3,500
16	(f) Output:					
17	Number of monthly supervised child visitations per district					35
18	(g) Output:					
19	Number of cases to which court-appointed special advocate volunteers are assigned					1,275
20	(2) Statewide judiciary automation:					
21	The purpose of the statewide judiciary automation program is to provide development, enhancement, maintenance and support for core court automation and usage skills for appellate, district, magistrate and municipal courts, and ancillary judicial agencies.					
22	Appropriations:					
23	(a) Personal services and employee benefits	1,366.4	1,800.0			3,166.4
24	(b) Contractual services	25.0	188.6			213.6
25	(c) Other		3,351.1			3,351.1

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(d) Other financing uses		1.0			1.0
2	Authorized FTE: 35.50 Permanent; 11.00 Term					
3	Performance Measures:					
4	(a) Quality: Percent reduction in number of complaints received from					
5	judicial agencies regarding the case management database					
6	and network					25%
7	(b) Quality: Percent of DWI court reports accurate					98%
8	(c) Quality: Average time to respond to automation calls for assistance,					
9	in minutes					30
10	(d) Output: Number of help desk calls for assistance provided to the					
11	judiciary					6,050
12	(3) Warrant enforcement:					
13	The purpose of the warrant enforcement program is to enforce outstanding bench warrants and to collect					
14	outstanding fines, fees and costs in the magistrate courts so they may uphold judicial integrity.					
15	Appropriations:					
16	(a) Personal services and					
17	employee benefits		1,314.1			1,314.1
18	(b) Contractual services		17.0			17.0
19	(c) Other		225.5			225.5
20	(d) Other financing uses		.8			.8
21	Authorized FTE: 42.00 Term					
22	Performance Measures:					
23	(a) Outcome: Total number bench warrants issued					38,000
24	(b) Outcome: Amount of bench warrant revenue collected annually, in					
25	millions					\$1.4

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Output: Number of cases in which bench warrant fees are collected					9,000
2	(4) Magistrate courts:					
3	Appropriations:					
4	(a) Personal services and					
5	employee benefits	12,025.7	500.0			12,525.7
6	(b) Contractual services	55.1				55.1
7	(c) Other	3,950.8				3,950.8
8	(d) Other financing uses	5.1				5.1
9	Authorized FTE: 258.00 Permanent; 14.00 Term					
10	Subtotal	[27,003.4]	[8,048.1]			35,051.5
11	SUPREME COURT BUILDING COMMISSION:					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	396.0				396.0
15	(b) Contractual services	82.9				82.9
16	(c) Other	157.1				157.1
17	(d) Other financing uses	.3				.3
18	Authorized FTE: 12.00 Permanent					
19	Subtotal	[636.3]				636.3
20	DISTRICT COURTS:					
21	(1) First judicial district:					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	3,617.2	114.3	170.3		3,901.8
25	(b) Contractual services	380.1	26.8	96.9		503.8

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Other	302.1	124.9	15.5		442.5
2	(d) Other financing uses	2.0	1.0			3.0
3	Authorized FTE: 65.50 Permanent; 5.50 Term					
4	(2) Second judicial district:					
5	Appropriations:					
6	(a) Personal services and					
7	employee benefits	14,030.1	520.6	457.0		15,007.7
8	(b) Contractual services	228.8	26.9	2.7		258.4
9	(c) Other	1,247.5	111.4	53.6		1,412.5
10	(d) Other financing uses	5.4	.2	.2		5.8
11	Authorized FTE: 270.50 Permanent; 16.00 Term					
12	(3) Third judicial district:					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	2,848.6	40.6	248.4		3,137.6
16	(b) Contractual services	555.2	28.5	139.9		723.6
17	(c) Other	225.4	11.9	49.7		287.0
18	Authorized FTE: 53.00 Permanent; 8.00 Term					
19	The general fund appropriation to the third judicial district of the district courts in the personal					
20	services and employee benefits and the other categories includes seventy-four thousand dollars (\$74,000)					
21	for a permanent grant accountant position.					
22	(4) Fourth judicial district:					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	919.8				919.8

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Contractual services	2.5		14.7		17.2
2	(c) Other	94.0				94.0
3	(d) Other financing uses	35.4				35.4
4	Authorized FTE: 19.00 Permanent					
5	(5) Fifth judicial district:					
6	Appropriations:					
7	(a) Personal services and					
8	employee benefits	3,302.6				3,302.6
9	(b) Contractual services	183.2	57.0	322.9		563.1
10	(c) Other	371.5	3.0			374.5
11	(d) Other financing uses	1.3				1.3
12	Authorized FTE: 63.50 Permanent					
13	(6) Sixth judicial district:					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits	1,009.8			50.1	1,059.9
17	(b) Contractual services	197.0		47.5	90.0	334.5
18	(c) Other	143.9			19.9	163.8
19	(d) Other financing uses	.4				.4
20	Authorized FTE: 20.00 Permanent; 1.00 Term					
21	(7) Seventh judicial district:					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	1,198.6				1,198.6
25	(b) Contractual services	63.4	10.0			73.4

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Other	151.0				151.0
2	(d) Other financing uses	.5				.5
3	Authorized FTE: 23.50 Permanent					
4	(8) Eighth judicial district:					
5	Appropriations:					
6	(a) Personal services and					
7	employee benefits	1,192.7				1,192.7
8	(b) Contractual services	338.2	30.0	75.6		443.8
9	(c) Other	141.2				141.2
10	(d) Other financing uses	.4				.4
11	Authorized FTE: 21.50 Permanent					
12	(9) Ninth judicial district:					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	1,406.3		245.6		1,651.9
16	(b) Contractual services	137.0	23.5	123.4		283.9
17	(c) Other	239.5	1.5	28.2		269.2
18	(d) Other financing uses	.5				.5
19	Authorized FTE: 24.50 Permanent; 3.50 Term					
20	(10) Tenth judicial district:					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits	483.2				483.2
24	(b) Contractual services	6.8	2.7			9.5
25	(c) Other	67.9				67.9

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(d) Other financing uses	15.2				15.2
2	Authorized FTE: 9.10 Permanent					
3	(11) Eleventh judicial district:					
4	Appropriations:					
5	(a) Personal services and					
6	employee benefits	2,609.7				2,609.7
7	(b) Contractual services	166.7	50.4	92.5	202.0	511.6
8	(c) Other	338.2	10.6		64.2	413.0
9	(d) Other financing uses	1.0				1.0
10	Authorized FTE: 51.00 Permanent; 3.00 Term					
11	(12) Twelfth judicial district:					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	1,556.6			67.6	1,624.2
15	(b) Contractual services	28.1	26.5	75.6	151.4	281.6
16	(c) Other	184.9	13.0		33.1	231.0
17	(d) Other financing uses	.6				.6
18	Authorized FTE: 29.50 Permanent; 1.00 Term					
19	(13) Thirteenth judicial district:					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits	2,226.1				2,226.1
23	(b) Contractual services	46.2	51.0	60.0		157.2
24	(c) Other	254.1	4.0			258.1
25	(d) Other financing uses	.8				.8

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Authorized FTE: 43.00 Permanent					
2	Subtotal	[42, 559. 2]	[1, 290. 3]	[2, 320. 2]	[678. 3]	46, 848. 0
3	BERNALILLO METROPOLITAN COURT:					
4	Appropriations:					
5	(a) Personal services and					
6	employee benefits	11, 076. 2	1, 765. 3			12, 841. 5
7	(b) Contractual services	1, 144. 5	373. 0			1, 517. 5
8	(c) Other	1, 903. 7	351. 2			2, 254. 9
9	(d) Other financing uses	5. 0				5. 0
10	Authorized FTE: 238.00 Permanent; 43.00 Term; 1.50 Temporary					
11	Subtotal	[14, 129. 4]	[2, 489. 5]			16, 618. 9
12	DISTRICT ATTORNEYS:					
13	(1) First judicial district:					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits	2, 816. 6		91. 8	96. 9	3, 005. 3
17	(b) Contractual services	20. 3	21. 3			41. 6
18	(c) Other	189. 4			10. 0	199. 4
19	Authorized FTE: 53.50 Permanent; 4.50 Term					
20	(2) Second judicial district:					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits	11, 318. 0		620. 6	216. 8	12, 155. 4
24	(b) Contractual services	90. 7				90. 7
25	(c) Other	1, 046. 4				1, 046. 4

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(d) Other financing uses	4.5				4.5
2	Authorized FTE: 231.00 Permanent; 26.00 Term					
3	(3) Third judicial district:					
4	Appropriations:					
5	(a) Personal services and					
6	employee benefits	2,476.7			443.4	2,920.1
7	(b) Contractual services	31.1				31.1
8	(c) Other	197.9			12.8	210.7
9	(d) Other financing uses	1.0				1.0
10	Authorized FTE: 45.50 Permanent; 10.00 Term					
11	(4) Fourth judicial district:					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	1,695.1	73.0	98.8		1,866.9
15	(b) Contractual services	51.0				51.0
16	(c) Other	205.7				205.7
17	(d) Other financing uses	4.4				4.4
18	Authorized FTE: 31.50 Permanent; 3.30 Term					
19	(5) Fifth judicial district:					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits	2,428.5		32.1	94.6	2,555.2
23	(b) Contractual services	62.0				62.0
24	(c) Other	318.1		1.5		319.6
25	(d) Other financing uses	.9				.9

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Authorized FTE: 48.00 Permanent; 4.00 Term					
2	(6) Sixth judicial district:					
3	Appropriations:					
4	(a) Personal services and					
5	employee benefits	1,284.5		284.4	124.4	1,693.3
6	(b) Contractual services	55.6				55.6
7	(c) Other	118.8		4.2	6.7	129.7
8	(d) Other financing uses	.7				.7
9	Authorized FTE: 23.00 Permanent; 8.00 Term					
10	(7) Seventh judicial district:					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	1,500.6				1,500.6
14	(b) Contractual services	49.0				49.0
15	(c) Other	142.7				142.7
16	(d) Other financing uses	.6				.6
17	Authorized FTE: 30.00 Permanent					
18	(8) Eighth judicial district:					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	1,670.2				1,670.2
22	(b) Contractual services	12.9				12.9
23	(c) Other	225.8				225.8
24	(d) Other financing uses	.6				.6
25	Authorized FTE: 29.00 Permanent					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(9) Ninth judicial district:					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits	1,556.7				1,556.7
5	(b) Contractual services	3.2			4.0	7.2
6	(c) Other	166.9			12.3	179.2
7	(d) Other financing uses	.7				.7
8	Authorized FTE: 30.00 Permanent; 1.00 Term					
9	(10) Tenth judicial district:					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	593.7				593.7
13	(b) Contractual services	2.3				2.3
14	(c) Other	60.8				60.8
15	(d) Other financing uses	.2				.2
16	Authorized FTE: 10.00 Permanent					
17	(11) Eleventh judicial district-Farmington office:					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits	2,003.0		152.2	48.1	2,203.3
21	(b) Contractual services	5.5				5.5
22	(c) Other	128.7		3.7	13.5	145.9
23	(d) Other financing uses	1.0				1.0
24	Authorized FTE: 44.00 Permanent; 3.80 Term					
25	(12) Eleventh judicial district-Gallup office:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits	1,313.0	88.0			1,401.0
4	(b) Contractual services	6.0				6.0
5	(c) Other	103.3				103.3
6	(d) Other financing uses	.6				.6
7	Authorized FTE: 27.00 Permanent; 1.00 Term					
8	(13) Twelfth judicial district:					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	1,729.1			304.0	2,033.1
12	(b) Contractual services	4.9			6.4	11.3
13	(c) Other	196.8			24.6	221.4
14	(d) Other financing uses	.8				.8
15	Authorized FTE: 34.50 Permanent; 6.50 Term					
16	(14) Thirteenth judicial district:					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	2,186.9				2,186.9
20	(b) Contractual services	29.5				29.5
21	(c) Other	204.4				204.4
22	(d) Other financing uses	.9				.9
23	Authorized FTE: 47.50 Permanent					
24	Subtotal	[38,319.2]	[182.3]	[1,289.3]	[1,418.5]	41,209.3
25	ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits	489.1				489.1
4	(b) Contractual services	3.6				3.6
5	(c) Other	379.0	220.0			599.0
6	(d) Other financing uses	.2				.2
7	Authorized FTE: 8.00 Permanent					
8	The general fund appropriations to the administrative office of the district attorneys are contingent on					
9	the district attorneys association developing a strategic plan and an annual action plan by September 1,					
10	2002.					
11	Subtotal	[871.9]	[220.0]			1,091.9
12	TOTAL JUDICIAL	131,737.0	13,439.8	3,687.5	2,096.8	150,961.1
13	C. GENERAL CONTROL					
14	ATTORNEY GENERAL:					
15	(1) Legal services:					
16	The purpose of the legal services program is to deliver quality legal services, such as opinions, counsel					
17	and representation to state governmental entities and to enforce state law on behalf of the public so that					
18	New Mexicans have open, honest and efficient government and enjoy the protection of state law.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	9,380.2		48.0		9,428.2
22	(b) Contractual services	466.8				466.8
23	(c) Other	365.4	900.7			1,266.1
24	(d) Other financing uses	2.6				2.6
25	Authorized FTE: 141.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	The internal service funds/interagency transfers appropriations to the legal services program of the				
2	attorney general include forty-eight thousand dollars (\$48,000) from the medicaid fraud program.				
3	All revenue generated from antitrust cases and consumer protection settlements through the attorney				
4	general on behalf of the state, political subdivisions or private citizens shall revert to the general				
5	fund.				
6	The other state funds appropriation to the legal services program of the attorney general includes				
7	nine hundred thousand seven hundred dollars (\$900,700) from the consumer settlement fund.				
8	Performance Measures:				
9	(a) Output:	Number of crime victims receiving information and advocacy			305
10	(b) Outcome:	Percent of initial responses to requests for attorney			
11		general opinions made within three days			100%
12	(2) Medicaid fraud:				
13	The purpose of the medicaid fraud division program is to detect, investigate, audit and prosecute medicaid				
14	provider fraud and medicaid facility resident abuse and neglect.				
15	Appropriations:				
16	(a) Personal services and				
17	employee benefits	235.1		677.4	912.5
18	(b) Contractual services	5.7		16.3	22.0
19	(c) Other	39.8		114.6	154.4
20	(d) Other financing uses			33.5	33.5
21	Authorized FTE: 13.00 Term				
22	Performance Measures:				
23	(a) Outcome:	Ratio of total medicaid fraud division recoveries per year			
24		to medicaid fraud division state general funds			2:1
25	(3) Guardianship services:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<p>1 The purpose of the guardianship services program is to provide court-appointed guardianship,</p> <p>2 conservatorship and other surrogate decision-making services to incapacitated income and resource-eligible</p> <p>3 adults through contracts with private, community-based entities statewide.</p>					
<p>4 Appropriations:</p>					
5 (a) Contractual services	1,867.0				1,867.0
<p>6 The general fund appropriation to the guardianship services program of the attorney general in the</p> <p>7 contractual services category includes one million eight hundred sixty-seven thousand dollars (\$1,867,000)</p> <p>8 to be used to contract out all duties, including management and oversight, necessary to ensure that</p> <p>9 quality guardianship services are provided. All contracts issued under this program are contingent upon</p> <p>10 the approval of joint protocol, pursuant to the provisions of Section 24-1-5 NMSA 1978. Quarterly</p> <p>11 reports, to be defined by contract, will be provided to all interested parties.</p>					
<p>12 Performance Measures:</p>					
13 (a) Output: Average cost per client					\$2,675
14 Subtotal	[12,362.6]	[900.7]	[48.0]	[841.8]	14,153.1
<p>15 STATE AUDITOR:</p>					
<p>16 The purpose of the state auditor program is to meet its constitutional responsibilities by auditing the</p> <p>17 financial affairs of every agency annually so they can improve accountability and performance and assure</p> <p>18 the citizens of New Mexico that they are expending funds properly.</p>					
<p>19 Appropriations:</p>					
20 (a) Personal services and					
21 employee benefits	1,712.5		248.0		1,960.5
22 (b) Contractual services	110.3				110.3
23 (c) Other	197.6		213.1		410.7
24 (d) Other financing uses	.6				.6
<p>25 Authorized FTE: 30.00 Permanent; 1.00 Term</p>					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Performance Measures:				
2	(a) Outcome:	Percent of audits complete by regulatory due date			70%
3	(b) Efficiency:	Percent of agency auditor selection requests processed			
4		within five days of receipt			90%
5	Subtotal	[2, 021. 0]	[461. 1]		2, 482. 1
6	TAXATION AND REVENUE DEPARTMENT:				
7	(1) Tax Administration Act:				
8	The purpose of the tax administration act program is to provide registration and licensure requirements				
9	for tax programs and to ensure the administration, collection and compliance of state taxes and fees that				
10	provide funding for support services for the general public through appropriations.				
11	Appropriations:				
12	(a)	Personal services and			
13		employee benefits	16, 331. 5	278. 0	893. 4 17, 502. 9
14	(b)	Contractual services			304. 0
15	(c)	Other			4, 731. 7 387. 7 176. 6 5, 296. 0
16	Authorized FTE:	400. 00 Permanent;	17. 00 Term;	31. 70 Temporary	
17	Performance Measures:				
18	(a) Output:	Number of federal oil and gas audits performed			30
19	(b) Output:	Number of field audits performed for corporate income tax			
20		and combined reporting system			376
21	(c) Outcome:	Number of dollars assessed as a result of audits, in			
22		millions			\$37
23	(d) Output:	Number of electronically filed returns processed			250, 000
24	(e) Outcome:	Percent of assessment payments collected compared with the			
25		uncollected balance			17%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (f) Efficiency: Average cost per audit					
2 (g) Explanatory: Percent of auditor positions filled per month compared with					
3 approved FTE					90%
4 (h) Output: Number of international fuel tax agreement and					
5 international rate program audits conducted					240
6 (2) Motor vehicle:					
7 The purpose of the motor vehicle program is to register, title and license commercial and noncommercial					
8 vehicles, boats and motor vehicle dealers and to ensure commercial and noncommercial motor vehicle					
9 operators comply with the Motor Vehicle Code, Code of Federal Regulations and other mandates.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	9,615.9	532.0			10,147.9
13 (b) Contractual services	175.4	1,790.6			1,966.0
14 (c) Other	1,522.6	1,263.0			2,785.6
15 Authorized FTE: 273.00 Permanent; 4.00 Term; 4.00 Temporary					
16 Performance Measures:					
17 (a) Outcome: Percent of registered vehicles having liability insurance					80%
18 (b) Output: Number of transactions completed through mail and					
19 electronic means					35,750
20 (c) Output: Number of eight-year drivers' licenses issued					125,781
21 (d) Efficiency: Average wait time in high-volume field offices, in minutes					15
22 (e) Efficiency: Average number of days to post a DWI citation to a driver's					
23 record					15
24 (3) Property tax:					
25 The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 appraisal of property and to assess property taxes.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	885.8	1,129.4			2,015.2
5 (b) Contractual services	38.4	127.8			166.2
6 (c) Other	133.0	551.1			684.1
7 Authorized FTE: 44.00 Permanent					
8 Performance Measures:					
9 (a) Output: Number of appraisals or valuations for corporations					
10 conducting business within the state					435
11 (b) Outcome: Percent of resolved accounts resulting from delinquent					
12 property tax sales					70%
13 (c) Outcome: Number of counties achieving an eighty-five percent minimum					
14 of assessed value to sales price					28
15 (4) Program support:					
16 The purpose of program support is to provide information system resources, human resource services,					
17 finance and accounting services, revenue forecasting and legal services in order to give agency personnel					
18 the resources needed to meet departmental objectives. For the general public, the program provides a					
19 hearing process for resolving taxpayer protests and provides stakeholders with reliable information					
20 regarding the state's tax programs.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	11,576.5	178.1	317.1		12,071.7
24 (b) Contractual services	580.2	440.0	186.2		1,206.4
25 (c) Other	7,421.9	600.0	169.2		8,191.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (d) Other financing uses	18.2				18.2
2 Authorized FTE: 210.00 Permanent; 4.00 Term					
3 The appropriations to program support of the taxation and revenue department are contingent on the					
4 reinstatement and full implementation of the personal income tax tape match project beginning with tax					
5 year 1999 by March 1, 2002.					
6 Subtotal	[53,335.1]	[7,277.7]	[672.5]	[1,070.0]	62,355.3
7 STATE INVESTMENT COUNCIL:					
8 (1) State investment:					
9 The purpose of the state investment program is to provide investment management of the state's permanent					
10 funds for the citizens of New Mexico in order to maximize distributions to the state's operating budget					
11 while preserving the real value of the funds for future generations of New Mexicans.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		1,777.4			1,777.4
15 (b) Contractual services		22,254.7			22,254.7
16 (c) Other		503.4			503.4
17 (d) Other financing uses		1,150.5			1,150.5
18 Authorized FTE: 23.00 Permanent					
19 The other state funds appropriation to the state investment council in the other financing uses category					
20 includes one million one hundred fifty thousand five hundred dollars (\$1,150,500) for payment of custody					
21 services associated with the fiscal agent contract to the state board of finance upon monthly assessments.					
22 Unexpended or unencumbered balances from this appropriation remaining in the state board of finance at the					
23 end of fiscal year 2003 shall revert to the state investment council.					
24 The other state funds appropriation to the state investment council in the contractual services					
25 category includes twenty-two million ninety thousand six hundred dollars (\$22,090,600) to be used only for					

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target		
1	Authorized FTE: 31.80 Permanent						
2	Performance Measures:						
3	(a) Outcome:	Percent of general fund reserve levels of recurring					
4		appropriations in the executive budget recommendation			8%		
5	(b) Outcome:	Error rate for eighteen-month general fund revenue forecast			3%		
6	(c) Outcome:	Percent of state budget division's Accountability in					
7		Government Act statutory deadlines met			100%		
8	(d) Outcome:	Average number of days to approve or disapprove budget					
9		adjustment requests			5		
10	(2) Community development, local government assistance and fiscal oversight:						
11	The purpose of the community development, local government assistance and fiscal oversight program is to						
12	provide federal and state oversight assistance to counties, municipalities and special districts with						
13	planning, implementation, development and fiscal management so that entities can maintain strong, viable,						
14	lasting communities.						
15	Appropriations:						
16	(a)	Personal services and					
17		employee benefits		1,492.8	405.6	553.1	2,451.5
18	(b)	Contractual services		25.2	25.5	37.3	88.0
19	(c)	Other		103.7	63.9	114.6	282.2
20	Authorized FTE: 26.50 Permanent; 16.50 Term						
21	Performance Measures:						
22	(a) Output:	Percent of community development block grant closeout					
23		letters issued within forty-five days of review of final					
24		report			65%		
25	(b) Output:	Percent of capital outlay projects closed within the					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	original reversion date					60%
2	(3) Fiscal management and oversight:					
3	The purpose of the fiscal management and oversight program is to provide for and promote financial					
4	accountability for public funds throughout state government and to provide state government agencies and					
5	the citizens of New Mexico with timely, factual and comprehensive information on the financial status and					
6	expenditures of the state.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits	2,679.7				2,679.7
10	(b) Contractual services	366.1				366.1
11	(c) Other	1,342.8				1,342.8
12	Authorized FTE: 51.00 Permanent					
13	Performance Measures:					
14	(a) Quality: Average number of business days required to process payments					5
15	(b) Output: Percent of time the central payroll system is operational					100%
16	(c) Output: Percent of time the central accounting system is operational					95%
17	(4) Program support:					
18	The purpose of program support is to provide other department of finance and administration programs with					
19	central direction to agency management processes to ensure consistency, legal compliance and financial					
20	integrity; to administer the executive's exempt salary plan; and to review and approve professional					
21	services contracts.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	1,098.4				1,098.4
25	(b) Contractual services	70.0				70.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Other	113.9				113.9
2	Authorized FTE: 19.00 Permanent					
3	Performance Measures:					
4	(a) Outcome: Percent of employee files that contain final performance					
5	appraisal development plans completed by employees'					
6	anniversary dates					95%
7	(b) Output: Percent of department fund accounts that are reconciled					
8	within two months following the closing of each month					100%
9	(5) Dues and membership fees/special appropriations:					
10	Appropriations:					
11	(a) Council of state governments	77.5				77.5
12	(b) Western interstate commission					
13	for higher education	103.0				103.0
14	(c) Education commission of the					
15	states	51.7				51.7
16	(d) Rocky mountain corporation					
17	for public broadcasting	13.1				13.1
18	(e) National association of					
19	state budget officers	9.6				9.6
20	(f) National conference of state					
21	legislatures	96.3				96.3
22	(g) Western governors'					
23	association	36.0				36.0
24	(h) Cumbres and Toltec scenic					
25	railroad commission	10.0				10.0

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

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(y) State treasurer's audit	52.0				52.0
2	(z) Mentoring program	895.0				895.0
3	(aa) Wireless enhanced 911 fund		2,010.0			2,010.0
4	(bb) Civil legal services fund		1,505.0			1,505.0
5	(cc) DWI grants		17,800.0	200.0		18,000.0
6	(dd) Leasehold community					
7	assistance	143.0				143.0
8	(ee) Acequia and community ditch					
9	program	30.0				30.0
10	(ff) School-to-work program				1,500.0	1,500.0
11	Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
12	emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds,					
13	and upon review by the legislative finance committee, the secretary of the department of finance and					
14	administration is authorized to transfer from the general fund operating reserve to the state board of					
15	finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an					
16	aggregate amount of five hundred thousand dollars (\$500,000) in fiscal year 2003. Repayments of emergency					
17	loans made pursuant to this paragraph shall be deposited in the state board of finance emergency fund					
18	pursuant to the provisions of Section 6-1-5 NMSA 1978; provided that, after the total amounts deposited in					
19	fiscal year 2003 exceed two hundred fifty thousand dollars (\$250,000), then any additional repayments					
20	shall be transferred to the general fund.					
21	Subtotal	[13,068.6]	[35,221.1]	[7,591.8]	[22,205.0]	78,086.5
22	PUBLIC SCHOOL INSURANCE AUTHORITY:					
23	(1) Benefits:					
24	The purpose of the benefits program is to provide an effective health insurance package to educational					
25	employees and their eligible family members to protect them from catastrophic financial losses due to					

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (c) Outcome:					
2					
3 (d) Outcome:					486
4 (3) Program support:					
5 The purpose of program support is to provide administrative support for the benefit and risk programs to					
6 assist the agency in delivering its services to its constituents.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits			612.7		612.7
10 (b) Contractual services			163.7		163.7
11 (c) Other			202.4		202.4
12 (d) Other financing uses			.3		.3
13 Authorized FTE: 10.00 Permanent					
14 Performance Measures:					
15 (a) Efficiency:					
16 Percent of employee files that contain performance					
17 appraisal development plans that were completed by employee					
18 anniversary date					95%
19 (b) Efficiency:					
20 Satisfaction rating of administrative services provided to					
21 all programs					80%
22 Subtotal			[194,097.2]		194,097.2
23 RETIREE HEALTH CARE AUTHORITY:					
24 (1) Health care benefits administration:					
25 The purpose of the health care benefits administration program is to provide core group and optional					
health-care benefits and life insurance to current and future eligible retirees and their dependents so					
they may access covered and available core group and optional health-care benefits and life insurance when					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	they need them					
2	Appropriations:					
3	(a) Contractual services		122,168.7			122,168.7
4	(b) Other financing uses		2,462.0			2,462.0
5	Performance Measures:					
6	(a) Output: Number of years of long-term actuarial solvency					15
7	(b) Outcome: Total revenue generated, in millions					\$116.9
8	(c) Efficiency: Total revenue credited to the reserve fund					\$0
9	(d) Efficiency: Total health care benefits program claims paid, in millions					\$123.2
10	(e) Efficiency: Per participant claim cost -- non-medicare eligible					\$375
11	(f) Efficiency: Per participant claim cost -- medicare eligible					\$207
12	(g) Efficiency: Percent of medical plan premium subsidy					44%
13	(2) Program support:					
14	The purpose of program support is to provide administrative support for the health care benefits					
15	administration program to assist the agency in delivering its services to its constituents.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits			933.8		933.8
19	(b) Contractual services			796.5		796.5
20	(c) Other			731.3		731.3
21	(d) Other financing uses			.4		.4
22	Authorized FTE: 18.00 Permanent					
23	Unexpended or unencumbered balances in program support of the retiree health care authority remaining at					
24	the end of fiscal year 2003 shall revert to the benefits program					
25	Subtotal		[124,630.7]	[2,462.0]		127,092.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	GENERAL SERVICES DEPARTMENT:				
2	(1) Employee group health benefits:				
3	The purpose of the employee group health benefits program is to effectively administer comprehensive				
4	health-benefit plans to state employees.				
5	Appropriations:				
6	(a) Contractual services		11,570.0		11,570.0
7	(b) Other		121,700.0		121,700.0
8	(c) Other financing uses		811.7		811.7
9	Performance Measures:				
10	(a) Quality:	Percent of employees expressing satisfaction with the group			
11		health benefits			80%
12	(b) Efficiency:	Percent change in medical premium compared to the industry			
13		average			</=3%
14	(c) Efficiency:	Percent change in dental premium compared to the industry			
15		average			</=3%
16	(d) Output:	Number of covered lives in the triple option			
17		point-of-service plan			11,000
18	(e) Output:	Number of covered lives in the dual option point-of-service			
19		plan			11,000
20	(f) Output:	Number of covered lives in the health maintenance			
21		organization plan			27,000
22	(2) Risk management:				
23	The purpose of the risk management program is to protect the state's assets against property, public				
24	liability, workers' compensation, state unemployment compensation, local public bodies unemployment				
25	compensation, and surety bond losses so that agencies can perform their mission in an efficient and				

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	responsive manner.					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits			2,809.3		2,809.3
5	(b) Contractual services			515.0		515.0
6	(c) Other			750.0		750.0
7	(d) Other financing uses			397.6		397.6
8	Authorized FTE: 51.00 Permanent					
9	(3) Risk management funds:					
10	Appropriations:					
11	(a) Public liability			39,497.5		39,497.5
12	(b) Surety bond			125.5		125.5
13	(c) Public property reserve			3,990.3		3,990.3
14	(d) Local public bodies					
15	unemployment compensation			696.4		696.4
16	(e) Workers' compensation					
17	retention			11,307.5		11,307.5
18	(f) State unemployment					
19	compensation			3,830.6		3,830.6
20	Performance Measures:					
21	(a) Outcome:					
22	Percent decrease of state government and local public					
23	bodies workers' compensation claims compared with all					
24	workers' compensation claims					6%
25	(b) Quality:					
	Percent of workers' compensation benefits recipients rating					
	the risk management program's claims processing services					

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					85%
2	(f) Outcome:	Percent of customers satisfied with human resource system			
3					85%
4	(g) Efficiency:	Total hours of central information processing			113,937
5	(5) Business office space management and maintenance services:				
6	The purpose of the business office space management and maintenance services program is to provide				
7	employees and the public with effective property management and maintenance so that agencies can perform				
8	their mission in an efficient and responsive manner.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	4,864.1		15.6	4,879.7
12	(b) Contractual services	60.5			60.5
13	(c) Other	3,875.2		370.9	4,246.1
14	(d) Other financing uses	322.5			322.5
15	Authorized FTE: 140.00 Permanent				
16	Performance Measures:				
17	(a) Quality:	Percent of customers satisfied with custodial and			
18		maintenance services, as measured by an annual survey			90%
19	(b) Outcome:	Number of days to process lease requests			140
20	(c) Output:	Number of scheduled preventive maintenance tasks			5,300
21	(d) Efficiency:	Operating costs per square foot in Santa Fe for state-owned			
22		buildings			\$5.14
23	(e) Efficiency:	Percent increase in average cost per square foot of both			
24		leased and owned office space in Santa Fe			0%
25	(f) Efficiency:	Percent of contractor pay requests approved within seven			

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	working days					95%
2	(6) Transportation services:					
3	The purpose of the transportation services program is to provide centralized and effective administration					
4	of the state's motor pool and aircraft transportation services so that agencies can perform their mission					
5	in an efficient and responsive manner.					
6	Appropriations:					
7	(a) Personal services and					
8	employee benefits	214.5		1,254.7		1,469.2
9	(b) Contractual services	2.7		108.2		110.9
10	(c) Other	340.5		8,536.4		8,876.9
11	(d) Other financing uses	24.2		2,608.2		2,632.4
12	Authorized FTE: 33.00 Permanent					
13	Performance Measures:					
14	(a) Quality: Percent of customers satisfied with lease services					80%
15	(b) Efficiency: Percent of vehicle lease revenue to expenditures					100%
16	(c) Efficiency: Percent of aircraft revenues to expenditures					100%
17	(d) Explanatory: Percent of short-term vehicle utilization					80%
18	(e) Efficiency: Comparison of lease rates to other public vehicle fleet					
19	rates					</=3%
20	(f) Output: Number of state-owned passenger vehicles leased to state					
21	agencies					2,344
22	(7) Procurement services:					
23	The purpose of the procurement services program is to provide a procurement process for tangible property					
24	for government entities to ensure compliance with the Procurement Code so that agencies can perform their					
25	mission in an efficient and responsive manner.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits	1,068.9	232.8		181.3	1,483.0
4	(b) Contractual services		50.0			50.0
5	(c) Other	210.2	94.8		64.3	369.3
6	(d) Other financing uses	110.0	55.8		.1	165.9
7	Authorized FTE: 25.00 Permanent; 6.00 Term					
8	Performance Measures:					
9	(a) Efficiency: Average cycle-completion times for construction projects,					
10	in days					90
11	(b) Efficiency: Average cycle-completion times for small purchases, in days					15
12	(c) Efficiency: Average cycle-completion times for tangible products and					
13	services, in days					45
14	(d) Quality: Percent of customers satisfied with procurement services					85%
15	(e) Output: Percent increase in small business clients					10%
16	(f) Efficiency: Average cycle-completion times for information technology					
17	projects, in days					90
18	(8) Program support:					
19	The purpose of program support is to manage the program performance process to demonstrate success.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits			2,675.8		2,675.8
23	(b) Contractual services			1,712.1		1,712.1
24	(c) Other			584.8		584.8
25	(d) Other financing uses			512.9		512.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Authorized FTE: 47.00 Permanent				
2	Performance Measures:				
3	(a) Efficiency: Satisfaction rating of administrative services provided to				
4	all divisions 80%				
5	(b) Outcome: Number of prior-year audit findings that reoccur 0				
6	(c) Efficiency: Percent of employee files that contain performance				
7	appraisal development plans that were completed by employee				
8	anniversary date 98%				
9	Subtotal	[11,093.3]	[433.4]	[259,413.3]	[245.7] 271,185.7
10	EDUCATIONAL RETIREMENT BOARD:				
11	(1) Educational retirement:				
12	The purpose of the educational retirement program is to provide secure retirement benefits to active and				
13	retired members so they can have a secure monthly benefit when their career is finished.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits 2,239.9 2,239.9				
17	(b) Contractual services 5,252.0 5,252.0				
18	(c) Other 1,054.0 1,054.0				
19	Authorized FTE: 48.00 Permanent				
20	The other state funds appropriation to the educational retirement board in the contractual services				
21	category includes four million nine hundred forty-five thousand five hundred dollars (\$4,945,500) to be				
22	used only for investment manager fees.				
23	The other state funds appropriation to the educational retirement board in the other category				
24	includes two hundred fifty-two thousand dollars (\$252,000) for payment of custody services associated with				
25	the fiscal agent contract to the state board of finance upon monthly assessments. Unexpended or				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 unencumbered balances from this appropriation remaining in the state board of finance at the end of fiscal					
2 year 2003 shall revert to the educational retirement board fund.					
3 Performance Measures:					
4 (a) Explanatory: Funding period of unfunded actuarial accrued liability, in					
5 years					<=30
6 (b) Outcome: Ranking for one-year annualized total fund return as					
7 recognized by Wilshire Associates Public Fund Universe					25%
8 Subtotal		[8,545.9]			8,545.9
9 CRIMINAL AND JUVENILE JUSTICE COORDINATING COUNCIL:					
10 The purpose of the criminal and juvenile justice coordinating council program is to provide information,					
11 analysis, recommendations and assistance from a coordinated cross-agency perspective to the three branches					
12 of government and interested citizens so that they have the resources to make policy decisions that					
13 benefit the criminal and juvenile justice systems.					
14 Appropriations:					
15 (a) Contractual services	275.0				275.0
16 (b) Other					
17 (c) Other financing uses					
18 Subtotal	[275.0]				275.0
19 PUBLIC DEFENDER DEPARTMENT:					
20 (1) Criminal legal services:					
21 The purpose of the criminal legal services program is to provide effective legal representation and					
22 advocacy for eligible clients so that their liberty and constitutional rights are protected, and to serve					
23 the community as a partner in assuring a fair and efficient criminal justice system that also sustains New					
24 Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (a) Personal services and					
2 employee benefits	15,787.8				15,787.8
3 (b) Contractual services	8,425.1	415.2			8,840.3
4 (c) Other	4,441.8	173.0			4,614.8
5 (d) Other financing uses	6.2				6.2
6 Authorized FTE: 314.00 Permanent					
7 Unexpended or unencumbered balances from the general fund appropriation remaining in the public defender					
8 department at the end of fiscal year 2003 shall not revert.					
9 Performance Measures:					
10 (a) Outcome: Number of final appellate court holdings that found					
11 department attorneys provided ineffective assistance of					
12 counsel in felony cases					0
13 (b) Output: Average number of contacts with felony clients, on a					
14 monthly basis, by designated team members					4,100
15 (c) Output: Percent of professional staff that received their required					
16 yearly continuing education credits from the department					50%
17 (d) Quality: Number of alternative sentencing treatment placements for					
18 felony and juvenile clients					3,570
19 Subtotal	[28,660.9]	[588.2]			29,249.1
20 GOVERNOR:					
21 (1) Executive management and leadership:					
22 The purpose of the executive management and leadership program is to provide the appropriate management					
23 and leadership on a daily basis to the citizens of the state and more specifically to the executive branch					
24 of government to allow for more efficient and effective operation of the agencies within that branch of					
25 government.					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits	1,676.9				1,676.9
4	(b) Contractual services	55.0				55.0
5	(c) Other	332.0				332.0
6	(d) Other financing uses	.6				.6
7	Authorized FTE: 27.00 Permanent					
8	Performance Measures:					
9	(a) Outcome:					
10	General fund reserve level as a percent of recurring appropriations in the governor's budget recommendation					8%
11	(b) Output:					
12	Number of days to appoint individuals to board and commission positions					21
13	(c) Output:					
14	Number of days to answer constituent requests for information or refer information requests to the proper					
15	entity					10
16	(d) Output:					
17	Number of days to respond to requests for pardons					21
17	(e) Output:					
17	Number of cabinet meetings held per month					2
18	Subtotal	[2,064.5]				2,064.5
19	LIEUTENANT GOVERNOR:					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits	382.8				382.8
23	(b) Contractual services	3.8				3.8
24	(c) Other	60.9				60.9
25	(d) Other financing uses	.2				.2

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Authorized FTE: 6.00 Permanent					
2	The general fund appropriation to the lieutenant governor includes twenty-six thousand seven hundred					
3	dollars (\$26,700) for the acting governor's compensation fund.					
4	Performance Measures:					
5	(a) Outcome:	Percent of constituent inquiries referred to the				
6		appropriate state agency within forty-eight business hours				
7		of receipt				90%
8	(b) Output:	Number of monthly constituent tracking reports produced for				
9		the governor on constituent services activities				12
10	Subtotal	[447.7]				447.7
11	INFORMATION TECHNOLOGY MANAGEMENT OFFICE:					
12	(1) Information technology management:					
13	The purpose of the information technology management program is to provide information technology					
14	strategic planning, oversight and consulting services to New Mexico state agencies so they can provide					
15	improved services to New Mexico citizens.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	651.8				651.8
19	(b) Contractual services	20.4				20.4
20	(c) Other	99.6				99.6
21	(d) Other financing uses	.2				.2
22	Authorized FTE: 8.00 Permanent					
23	Performance Measures:					
24	(a) Outcome:	Percent of information technology projects audited by staff				65%
25	(b) Outcome:	Percent of agencies in compliance with state information				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					35%
2					
3					
4					
5					
6					
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10					
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25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (1) Records, information and archival management:					
2 The purpose of the records, information and archival management program is to develop, implement and					
3 provide tools, methodologies and services for use by and the benefit of governmental agencies, historical					
4 repositories and the public, so the state can effectively create, preserve, protect and properly dispose					
5 of records; facilitate their use and understanding; and protect the interests of the people of New Mexico.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	1,641.9		44.0	2.6	1,688.5
9 (b) Contractual services	25.0		5.0		30.0
10 (c) Other	272.3		126.9	6.4	405.6
11 (d) Other financing uses	.7				.7
12 Authorized FTE: 34.50 Permanent; 1.50 Term					
13 Performance Measures:					
14 (a) Outcome: Percent of annual strategic action plan items achieved or					
15 on schedule					60%
16 (b) Outcome: Percent of requests for access to public records in its					
17 custody that the commission is able to satisfy					98%
18 (c) Outcome: Percent of state agencies with current records retention					
19 and disposition schedules					57%
20 (d) Outcome: Number of days to make filed rules available on line					60
21 (e) Output: Number of rules and notices of rulemaking filed with the					
22 commission and published in the New Mexico register in					
23 compliance with the State Rules Act					1,300
24 (f) Outcome: Percent of all projects for the New Mexico historical					
25 records grant program that are achieving stated objectives					90%

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Subtotal	[1, 939. 9]		[175. 9]	[9. 0]	2, 124. 8
2	SECRETARY OF STATE:					
3	The purpose of the secretary of state program is to provide voter education and information on election					
4	law and government ethics to citizens, public officials, candidates and commercial and business entities					
5	so they can comply with state law.					
6	Appropriations:					
7	(a) Personal services and					
8	employee benefits	1, 718. 6				1, 718. 6
9	(b) Contractual services	106. 3				106. 3
10	(c) Other	1, 050. 5				1, 050. 5
11	(d) Other financing uses	. 8				. 8
12	Authorized FTE: 38. 00 Permanent; 1. 00 Temporary					
13	Performance Measures:					
14	(a) Outcome:	Response time for user requests or complaints relating to				
15		registered voters, voting rights, financial disclosures,				
16		campaign finance, financial institution loans and general				
17		code of conduct issues, in hours				36
18	(b) Outcome:	Number of new registered voters				45, 000
19	(c) Output:	Number of spanish/english constitutional voter guides				
20		distributed to county clerks and voters				110, 000
21	Subtotal	[2, 876. 2]				2, 876. 2
22	PERSONNEL BOARD:					
23	(1) Human resource management:					
24	The purpose of the human resource management program is to provide a flexible system of merit-based					
25	opportunity, appropriate compensation, human resource accountability and employee development that meets					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 the evolving needs of agencies, employees, job applicants and the public so greater economy and efficiency					
2 in the management of state affairs may be provided, while protecting the interest of the public.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	3,262.1				3,262.1
6 (b) Contractual services	49.2	40.0			89.2
7 (c) Other	398.7	44.0			442.7
8 (d) Other financing uses	1.3				1.3
9 Authorized FTE: 67.00 Permanent					
10 The other state funds appropriations to the personnel board include eighty-four thousand dollars (\$84,000)					
11 from the state employees career development conference fund. Unexpended or unencumbered balances					
12 remaining in the state employees career development conference fund at the end of fiscal year 2003 shall					
13 not revert to the general fund.					
14 Performance Measures:					
15 (a) Outcome:					
16 Average employee pay as a percent of board-approved					
17 comparator market, based on legislative approval					95%
18 (b) Outcome:					
19 Percent of managers and supervisors completing					
20 board-required training as a percent of total manager and					
21 supervisor category employees					90%
22 (c) Output:					
23 Percent of agency-specific human resource audit					
24 expectations rectified within six months of discovery					30%
25 (d) Output:					
Average number of days required to produce quality					
employment lists					15
(e) Quality:					
Percent of hiring officials satisfied with state personnel					
office's employment lists					90%

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Subtotal	[3, 711. 3]	[84. 0]			3, 795. 3
2	STATE TREASURER:					
3	The purpose of the state treasurer program is to provide a financial environment that maintains maximum					
4	accountability for receipt, investment and disbursement of public funds to protect the financial interests					
5	of the citizens of New Mexico.					
6	Appropriations:					
7	(a) Personal services and					
8	employee benefits	2, 472. 7			35. 5	2, 508. 2
9	(b) Contractual services	74. 0				74. 0
10	(c) Other	593. 9				593. 9
11	Authorized FTE: 48. 50 Permanent					
12	Performance Measures:					
13	(a) Outcome:	Percent of investments with a return rate that exceeds the				
14		overnight rate				100%
15	(b) Outcome:	Percent of interest allocation amounts for interest account				
16		balances provided to agencies within thirty days of the				
17		department of finance and administration closing its books				100%
18	(c) Output:	Percent of state agency depository accounts authorized in				
19		financial institutions				100%
20	(d) Output:	Percent of federal Cash Management Improvement Act audits				
21		performed to maximize cash flow				100%
22	(e) Output:	Percent of cash-to-books reconciliation items processed and				
23		adjusted to the agency fund balance within thirty days of				
24		closing from the department of finance and administration				100%
25	Subtotal	[3, 140. 6]			[35. 5]	3, 176. 1

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	TOTAL GENERAL CONTROL	135,768.7	227,584.1	464,921.8	24,407.0	852,681.6
2	D. COMMERCE AND INDUSTRY					
3	BOARD OF EXAMINERS FOR ARCHITECTS:					
4	(1) Architectural registration:					
5	The purpose of the architectural registration program is to protect the public by ensuring registered					
6	architects are qualified to practice architecture.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits		205.0			205.0
10	(b) Contractual services		10.5			10.5
11	(c) Other		92.7			92.7
12	(d) Other financing uses		1.5			1.5
13	Authorized FTE: 4.00 Permanent					
14	Subtotal		[309.7]			309.7
15	BORDER AUTHORITY:					
16	(1) Border development:					
17	The purpose of the border development program is to provide leadership in the development of the state's					
18	international ports of entry, advise the governor and the New Mexico finance authority oversight committee					
19	and serve as the point of contact for those interested in opportunities at the ports to facilitate new					
20	infrastructure, trade opportunities, expanded job opportunities, jobs training capabilities and all other					
21	activities that will contribute to development of a productive economy within the New Mexico border					
22	region.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	138.0	42.1			180.1

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Contractual services	12.1				12.1
2	(c) Other	54.5				54.5
3	(d) Other financing uses	.1				.1
4	Authorized FTE: 3.00 Permanent					
5	Performance Measures:					
6	(a) Outcome: Commercial and noncommercial vehicular port traffic at New					
7	Mexico ports					626,307
8	Subtotal	[204.7]	[42.1]			246.8
9	TOURISM DEPARTMENT:					
10	(1) Marketing:					
11	The purpose of the marketing program is to create and maintain an "image" or "brand" for the state of New					
12	Mexico and influence in-state, domestic and international markets to directly affect the positive growth					
13	and development of New Mexico as a top tourism destination so New Mexico may increase its tourism market					
14	share.					
15	Appropriations:					
16	(a) Personal services and					
17	employee benefits	1,103.4				1,103.4
18	(b) Contractual services	156.6				156.6
19	(c) Other	4,046.7				4,046.7
20	(d) Other financing uses	.7				.7
21	Authorized FTE: 33.50 Permanent					
22	Performance Measures:					
23	(a) Outcome: New Mexico's domestic tourism market share					1.62%
24	(b) Outcome: Print advertising conversion rate					47.5%
25	(c) Outcome: Broadcast advertising conversion rate					36%

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

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 participants/volunteers in spring cleanup - great american					
2 cleanup					20/44, 000
3 (c) Output: Number of community participants/volunteers in fall					
4 cleanup-trek for trash					57/8, 100
5 (6) Program support:					
6 The purpose of program support is to provide administrative assistance to support the department's					
7 programs and personnel so they may be successful in implementing and reaching their strategic initiatives					
8 and in maintaining full compliance with state rules and regulations.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	705.6				705.6
12 (b) Contractual services	195.2				195.2
13 (c) Other	849.2				849.2
14 (d) Other financing uses	.3				.3
15 Authorized FTE: 12.00 Permanent					
16 Subtotal	[8, 715.9]	[4, 789.9]	[855.8]		14, 361.6
17 ECONOMIC DEVELOPMENT DEPARTMENT:					
18 (1) Community development:					
19 The purpose of the community development program is to assist communities in preparing for their role in					
20 the new economy, focusing on high-quality job creation, improved infrastructure and quality of place so					
21 New Mexicans can increase their wealth and improve their quality of life.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	941.0				941.0
25 (b) Contractual services	310.0				310.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Other	681.9				681.9
2	(d) Other financing uses	.3				.3
3	Authorized FTE: 17.00 Permanent					
4	The general fund appropriation to the economic development department community development program in the					
5	other category includes two hundred thousand dollars (\$200,000) for cooperative advertising.					
6	Performance Measures:					
7	(a) Outcome:	Average hourly salary for rural jobs created by the effects				
8		of the agency programs				\$10.75
9	(b) Outcome:	Dollar amount of private sector investment through the main				
10		street program, in millions				\$5
11	(c) Outcome:	Number of film jobs created				14,000
12	(d) Output:	Number of film projects				100
13	(2) Job creation and job growth:					
14	The purpose of the job creation and job growth program is to produce new high-paying employment					
15	opportunities for New Mexicans so they can increase their wealth and improve their quality of life.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	836.8				836.8
19	(b) Contractual services	216.3				216.3
20	(c) Other	371.4				371.4
21	(d) Other financing uses	.3				.3
22	Authorized FTE: 14.00 Permanent					
23	Performance Measures:					
24	(a) Outcome:	Number of jobs created in rural New Mexico by the job				
25		creation and job growth program				2,860

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Outcome:					
2						
3	Number of jobs created, out of net new jobs created in New Mexico, as a result of the job creation and job growth program					5,201
4	(c) Outcome:					
5	Percent of jobs created that pay more than fifty percent over the national minimum wage					100%
6	(d) Output:					
7	Number of companies assisted by the industrial development training program in rural areas					11
8	(e) Output:					
9	Number of companies assisted by the industrial development training program in urban areas					12
10	(f) Outcome:					
11	Dollar value of total New Mexico exports to Mexico, in millions					\$135
12	(g) Outcome:					
13	Dollar value of exports as a result of the maquila supplier program, in millions					\$10
14	(h) Outcome:					
15	Number of jobs created as a result of the maquila supplier program					50
16	(i) Output:					
17	Percent of industrial development training funds expended in rural areas					40%
18	(3) Technology commercialization:					
19	The purpose of the technology commercialization program is to increase the start-up, relocation, and					
20	growth of technology-based business in New Mexico so the citizens of New Mexico may have opportunities for					
21	high-paying jobs.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	525.0				525.0
25	(b) Contractual services	167.5				167.5

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Other	133.8				133.8
2	(d) Other financing uses	.2				.2
3	Authorized FTE: 9.00 Permanent					
4	Performance Measures:					
5	(a) Outcome:					
6	Number of high-technology jobs created as a result of the technology commercialization program					120
7	(b) Outcome:					
8	Number of New Mexico 9000 customers that are ISO 9000 certified					3
9	(4) Program support:					
10	The purpose of program support is to provide central direction to agency management processes and fiscal					
11	support to agency programs to ensure consistency, continuity and legal compliance.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	1,273.7				1,273.7
15	(b) Contractual services	68.3				68.3
16	(c) Other	486.5				486.5
17	(d) Other financing uses	.5				.5
18	Authorized FTE: 24.00 Permanent					
19	The general fund appropriation to program support of the economic development department includes thirty					
20	thousand dollars (\$30,000) to continue an e-commerce initiative to increase sales and the visibility of					
21	New Mexico products on the internet.					
22	Performance Measures:					
23	(a) Output:					
24	Number of impressions generated by the "New Mexico Next" advertising campaign, in millions					8
25	Subtotal	[6,013.5]				6,013.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	REGULATION AND LICENSING DEPARTMENT:				
2	(1) Construction industries and manufactured housing:				
3	The purpose of the construction industries and manufactured housing program is to provide code compliance				
4	oversight; issue licenses, permits and citations to industry professionals; perform inspections;				
5	administer exams; process complaints; and enforce laws, rules and regulations relating to general				
6	construction and manufactured housing standards.				
7	Appropriations:				
8	(a) Personal services and				
9	employee benefits	5,337.4		89.7	5,427.1
10	(b) Contractual services	75.0		75.0	150.0
11	(c) Other	1,360.1		58.4	1,418.5
12	(d) Other financing uses	2.1		.1	2.2
13	Authorized FTE: 106.00 Permanent				
14	Performance Measures:				
15	(a) Efficiency:	Percent of permitted manufactured housing projects inspected			75%
16	(2) Financial institutions and securities:				
17	The purpose of the financial institutions and securities program is to issue charters and licenses;				
18	perform examinations; investigate complaints; enforce laws, rules and regulations; and promote investor				
19	protection and confidence so that capital formation is maximized and a secure financial infrastructure is				
20	available to support economic development.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits	2,113.7			2,113.7
24	(b) Contractual services		70.5		70.5
25	(c) Other	349.7	16.9		366.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (d) Other financing uses	.8				.8
2 Authorized FTE: 39.00 Permanent					
3 Performance Measures:					
4 (a) Efficiency: Average number of days to resolve a financial institution's					
5 complaint					15
6 (b) Efficiency: Average number of days to resolve a securities complaint					511
7 (3) Alcohol and gaming:					
8 The purpose of the alcohol and gaming program is to license qualified people and, in cooperation with the					
9 department of public safety, to enforce the Liquor Control Act and the Bingo and Raffle Act to ensure the					
10 sale, service and public consumption of alcoholic beverages and the holding, operating and conducting of					
11 games of chance are regulated to protect the health, safety and welfare of citizens of and visitors to New					
12 Mexico.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	686.3			96.0	782.3
16 (b) Other	167.3				167.3
17 (c) Other financing uses	.3				.3
18 Authorized FTE: 14.00 Permanent; 2.00 Term					
19 Performance Measures:					
20 (a) Outcome: Number of days to process a license application that					
21 requires a hearing					138
22 (4) Program support:					
23 The purpose of program support is to provide leadership and centralized direction, financial management,					
24 information systems support and human resources support for all agency organizations in compliance with					
25 governing regulations, statutes and procedures so they can license qualified applicants, verify compliance					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	with statutes and resolve or mediate consumer complaints.					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits	1,490.6		455.1		1,945.7
5	(b) Contractual services	22.2		22.2		44.4
6	(c) Other	293.2		193.8		487.0
7	(d) Other financing uses	.5		.1		.6
8	Authorized FTE: 33.20 Permanent					
9	(5) New Mexico state board of public accountancy:					
10	The purpose of the New Mexico state board of public accountancy program is to protect the public by					
11	ensuring licensed professionals are qualified to practice in the profession through efficient licensing					
12	compliance and regulatory services.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits		227.3			227.3
16	(b) Contractual services		68.0			68.0
17	(c) Other		155.6			155.6
18	(d) Other financing uses		23.0			23.0
19	Authorized FTE: 5.00 Permanent					
20	Performance Measures:					
21	(a) Output:	Average number of days to process and produce licenses to				
22		applicants				5
23	(6) Board of acupuncture and oriental medicine:					
24	The purpose of the board of acupuncture and oriental medicine program is to protect the public by ensuring					
25	licensed professionals are qualified to practice in the profession through efficient licensing compliance					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	and regulatory services.					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits		48.9			48.9
5	(b) Contractual services		69.9			69.9
6	(c) Other		32.4			32.4
7	(d) Other financing uses		15.7			15.7
8	Authorized FTE: 1.00 Permanent					
9	(7) New Mexico athletic commission:					
10	The purpose of the New Mexico athletic commission program is to protect the public by ensuring licensed					
11	professionals are qualified to practice in the profession through efficient licensing compliance and					
12	regulatory services.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits		80.0			80.0
16	(b) Contractual services		11.0			11.0
17	(c) Other		45.6			45.6
18	(d) Other financing uses		17.3			17.3
19	Authorized FTE: 1.80 Permanent					
20	(8) Athletic trainer practice board:					
21	The purpose of the athletic trainer practice board program is to protect the public by ensuring licensed					
22	professionals are qualified to practice in the profession through efficient licensing compliance and					
23	regulatory services.					
24	Appropriations:					
25	(a) Personal services and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	employee benefits		13.5			13.5
2	(b) Contractual services		.5			.5
3	(c) Other		4.3			4.3
4	(d) Other financing uses		2.7			2.7
5	Authorized FTE: .20 Permanent					
6	(9) Board of barbers and cosmetology:					
7	The purpose of the board of barbers and cosmetology program is to protect the public by ensuring licensed					
8	professionals are qualified to practice in the profession through efficient licensing compliance and					
9	regulatory services.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits		259.3			259.3
13	(b) Contractual services		49.5			49.5
14	(c) Other		158.0			158.0
15	(d) Other financing uses		70.8			70.8
16	Authorized FTE: 7.00 Permanent					
17	Performance Measures:					
18	(a) Output: Average number of days to process and produce licenses to					
19	applicants					10
20	(10) Chiropractic board:					
21	The purpose of the chiropractic board program is to protect the public by ensuring licensed professionals					
22	are qualified to practice in the profession through efficient licensing compliance and regulatory					
23	services.					
24	Appropriations:					
25	(a) Personal services and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	employee benefits		68.7			68.7
2	(b) Contractual services		7.1			7.1
3	(c) Other		48.0			48.0
4	(d) Other financing uses		14.4			14.4
5	Authorized FTE: 1.40 Permanent					
6	(11) Counseling and therapy practice board:					
7	The purpose of the counseling and therapy practice board program is to protect the public by ensuring					
8	licensed professionals are qualified to practice in the profession through efficient licensing compliance					
9	and regulatory services.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits		216.1			216.1
13	(b) Contractual services		27.6			27.6
14	(c) Other		103.9			103.9
15	(d) Other financing uses		49.6			49.6
16	Authorized FTE: 5.00 Permanent					
17	(12) New Mexico board of dental healthcare:					
18	The purpose of the New Mexico board of dental health care program is to protect the public by ensuring					
19	licensed professionals are qualified to practice in the profession through efficient licensing compliance					
20	and regulatory services.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits		143.6			143.6
24	(b) Contractual services		46.3			46.3
25	(c) Other		85.0			85.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(d) Other financing uses		35.2			35.2
2	Authorized FTE: 3.00 Permanent					
3	Performance Measures:					
4	(a) Output: Average number of days to process and produce licenses to					
5	applicants					30
6	(13) Interior design board:					
7	The purpose of the interior design board program is to protect the public by ensuring licensed					
8	professionals are qualified to practice in the profession through efficient licensing compliance and					
9	regulatory services.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits		15.3			15.3
13	(b) Contractual services		.2			.2
14	(c) Other		12.9			12.9
15	(d) Other financing uses		3.7			3.7
16	Authorized FTE: .30 Permanent					
17	(14) Board of landscape architects:					
18	The purpose of the board of landscape architects program is to protect the public by ensuring licensed					
19	professionals are qualified to practice in the profession through efficient licensing compliance and					
20	regulatory services.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits		16.6			16.6
24	(b) Contractual services		2.3			2.3
25	(c) Other		15.1			15.1

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(d) Other financing uses		3.5			3.5
2	Authorized FTE: .30 Permanent					
3	(15) Board of massage therapy:					
4	The purpose of the board of massage therapy program is to protect the public by ensuring licensed					
5	professionals are qualified to practice in the profession through efficient licensing compliance and					
6	regulatory services.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits		100.9			100.9
10	(b) Contractual services		15.5			15.5
11	(c) Other		55.8			55.8
12	(d) Other financing uses		21.9			21.9
13	Authorized FTE: 2.15 Permanent					
14	(16) Board of nursing home administrators:					
15	The purpose of the board of nursing home administrators program is to protect the public by ensuring					
16	licensed professionals are qualified to practice in the profession through efficient licensing compliance					
17	and regulatory services.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits		27.9			27.9
21	(b) Contractual services		.1			.1
22	(c) Other		8.0			8.0
23	(d) Other financing uses		5.7			5.7
24	Authorized FTE: .55 Permanent					
25	Performance Measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (a) Output: Average number of days to process and produce licenses to					
2 applicants					5
3 (17) Nutrition and dietetics practice board:					
4 The purpose of the nutrition and dietetics practice board program is to protect the public by ensuring					
5 licensed professionals are qualified to practice in the profession through efficient licensing compliance					
6 and regulatory services.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits			12.7		12.7
10 (b) Contractual services			.3		.3
11 (c) Other			8.2		8.2
12 (d) Other financing uses			2.7		2.7
13 Authorized FTE: .20 Permanent					
14 (18) Board of examiners for occupational therapy:					
15 The purpose of the board of examiners for the occupational therapy program is to protect the public by					
16 ensuring licensed professionals are qualified to practice in the profession through efficient licensing					
17 compliance and regulatory services.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits			33.1		33.1
21 (b) Contractual services			1.2		1.2
22 (c) Other			20.8		20.8
23 (d) Other financing uses			8.3		8.3
24 Authorized FTE: .60 Permanent					
25 Performance Measures:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(a) Output:					
2	Average number of days to process and produce licenses to applicants					5
3	(19) Board of optometry:					
4	The purpose of the board of optometry program is to protect the public by ensuring licensed professionals					
5	are qualified to practice in the profession through efficient licensing compliance and regulatory					
6	services.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits		36.5			36.5
10	(b) Contractual services		15.2			15.2
11	(c) Other		15.3			15.3
12	(d) Other financing uses		9.8			9.8
13	Authorized FTE: .70 Permanent					
14	Performance Measures:					
15	(a) Output:					
16	Average number of days to process and produce licenses to applicants					4
17	(20) Board of osteopathic medical examiners:					
18	The purpose of the board of osteopathic medical examiners program is to protect the public by ensuring					
19	licensed professionals are qualified to practice in the profession through efficient licensing compliance					
20	and regulatory services.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits		23.2			23.2
24	(b) Contractual services		5.0			5.0
25	(c) Other		25.1			25.1

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(d) Other financing uses		6.1			6.1
2	Authorized FTE: .45 Permanent					
3	Performance Measures:					
4	(a) Output: Average number of days to process and produce licenses to					
5	applicants					60
6	(21) Board of pharmacy:					
7	The purpose of the board of pharmacy program is to protect the public by ensuring licensed professionals					
8	are qualified to practice in the profession through efficient licensing compliance and regulatory					
9	services.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits		835.5			835.5
13	(b) Contractual services		23.5			23.5
14	(c) Other		296.0			296.0
15	(d) Other financing uses		89.2			89.2
16	Authorized FTE: 12.00 Permanent					
17	Performance Measures:					
18	(a) Output: Average number of days to process and produce licenses to					
19	applicants					3
20	(22) Physical therapist licensing board:					
21	The purpose of the physical therapist licensing board program is to protect the public by ensuring					
22	licensed professionals are qualified to practice in the profession through efficient licensing compliance					
23	and regulatory services.					
24	Appropriations:					
25	(a) Personal services and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	employee benefits		72.9			72.9
2	(b) Contractual services		2.0			2.0
3	(c) Other		34.6			34.6
4	(d) Other financing uses		15.8			15.8
5	Authorized FTE: 1.40 Permanent					
6	Performance Measures:					
7	(a) Output: Average number of days to process and produce licenses to					
8	applicants					5
9	(23) Board of podiatry:					
10	The purpose of the board of podiatry program is to protect the public by ensuring licensed professionals					
11	are qualified to practice in the profession through efficient licensing compliance and regulatory					
12	services.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits		13.0			13.0
16	(b) Contractual services		2.5			2.5
17	(c) Other		10.6			10.6
18	(d) Other financing uses		2.9			2.9
19	Authorized FTE: .25 Permanent					
20	Performance Measures:					
21	(a) Output: Average number of days to process and produce licenses to					
22	applicants					60
23	(24) Advisory board of private investigators and polygraphers:					
24	The purpose of the advisory board of private investigators and polygraphers program is to protect the					
25	public by ensuring licensed professionals are qualified to practice in the profession through efficient					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	licensing compliance and regulatory services.					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits		74.1			74.1
5	(b) Contractual services		3.0			3.0
6	(c) Other		34.6			34.6
7	(d) Other financing uses		18.1			18.1
8	Authorized FTE: 1.50 Permanent					
9	(25) New Mexico state board of psychologist examiners:					
10	The purpose of the New Mexico state board of psychologist examiners program is to protect the public by					
11	ensuring licensed professionals are qualified to practice in the profession through efficient licensing					
12	compliance and regulatory services.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits		75.5			75.5
16	(b) Contractual services		11.0			11.0
17	(c) Other		52.4			52.4
18	(d) Other financing uses		18.3			18.3
19	Authorized FTE: 1.45 Permanent					
20	Performance Measures:					
21	(a) Output: Average number of days to process and produce licenses to					
22	applicants					120
23	(26) Real estate appraisers board:					
24	The purpose of the real estate appraisers board program is to protect the public by ensuring licensed					
25	professionals are qualified to practice in the profession through efficient licensing compliance and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	regulatory services.					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits		90.8			90.8
5	(b) Contractual services		9.0			9.0
6	(c) Other		32.2			32.2
7	(d) Other financing uses		18.4			18.4
8	Authorized FTE: 1.50 Permanent; .50 Term					
9	(27) New Mexico real estate commission:					
10	The purpose of the New Mexico real estate commission program is to protect the public by ensuring licensed					
11	professionals are qualified to practice in the profession through efficient licensing compliance and					
12	regulatory services.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits		448.4			448.4
16	(b) Contractual services		170.3			170.3
17	(c) Other		225.3			225.3
18	(d) Other financing uses		67.0			67.0
19	Authorized FTE: 9.80 Permanent					
20	(28) Advisory board of respiratory care:					
21	The purpose of the advisory board of respiratory care program is to protect the public by ensuring					
22	licensed professionals are qualified to practice in the profession through efficient licensing compliance					
23	and regulatory services.					
24	Appropriations:					
25	(a) Personal services and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	employee benefits		34.0			34.0
2	(b) Other		13.9			13.9
3	(c) Other financing uses		8.0			8.0
4	Authorized FTE: .75 Permanent					
5	Performance Measures:					
6	(a) Output: Average number of days to process and produce licenses to					
7	applicants					5
8	(29) Board of social work examiners:					
9	The purpose of the board of social work examiners program is to protect the public by ensuring licensed					
10	professionals are qualified to practice in the profession through efficient licensing compliance and					
11	regulatory services.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits		148.4			148.4
15	(b) Contractual services		33.0			33.0
16	(c) Other		85.5			85.5
17	(d) Other financing uses		34.2			34.2
18	Authorized FTE: 3.00 Permanent					
19	Performance Measures:					
20	(a) Output: Average number of days to process and produce licenses to					
21	applicants					5
22	(30) Speech language pathology, audiology and hearing aid dispensing practices:					
23	The purpose of the speech, language, pathology, audiology and hearing aid dispensing practices program is					
24	to protect the public by ensuring licensed professionals are qualified to practice in the profession					
25	through efficient licensing compliance and regulatory services.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits		77.8			77.8
4	(b) Contractual services		2.0			2.0
5	(c) Other		22.5			22.5
6	(d) Other financing uses		15.9			15.9
7	Authorized FTE: 1.80 Permanent					
8	(31) Board of thanatopractice:					
9	The purpose of the board of thanatopractice program is to protect the public by ensuring licensed					
10	professionals are qualified to practice in the profession through efficient licensing compliance and					
11	regulatory services.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits		36.9			36.9
15	(b) Contractual services		18.0			18.0
16	(c) Other		43.0			43.0
17	(d) Other financing uses		11.8			11.8
18	Authorized FTE: .85 Permanent					
19	Subtotal	[11,899.2]	[6,146.9]	[671.2]	[319.2]	19,036.5
20	PUBLIC REGULATION COMMISSION:					
21	(1) Policy and regulation:					
22	The purpose of the policy and regulation program is to fulfill the constitutional and legislative mandates					
23	regarding regulated industries through rulemaking, adjudications and policy initiatives to ensure the					
24	provision of adequate and reliable services at fair, just and reasonable rates so the interests of the					
25	consumers and regulated industries are balanced to promote and protect the public interest.					

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					103.5%
2	(d) Outcome:				
3					
4					94.4%
5	(e) Outcome:				
6					103.4%
7	(f) Outcome:				
8					
9					79.4%
10	(g) Outcome:				95%
11	(2) Public safety:				
12	The purpose of the public safety program is to provide services and resources to the appropriate entities				
13	to enhance their ability to protect the public from fire and pipeline hazards and other risks as assigned				
14	to the public regulation commission.				
15	Appropriations:				
16	(a) Personal services and				
17	employee benefits	222.1		1,607.4	95.0
18	(b) Contractual services	3.5		77.0	5.0
19	(c) Other	74.2		705.4	49.5
20	(d) Other financing uses			.4	.4
21	Authorized FTE: 41.00 Permanent				
22	The internal service funds/interagency transfers appropriations to the public safety program of the public				
23	regulation commission include one million three hundred twenty-nine thousand six hundred dollars				
24	(\$1,329,600) for the office of the state fire marshal from the fire protection fund.				
25	The internal service funds/interagency transfers appropriations to the public safety program of the				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 public regulation commission include one million sixty thousand six hundred dollars (\$1,060,600) for the					
2 firefighter training academy from the fire protection fund.					
3 Performance Measures:					
4 (a) Outcome: Percent of statewide fire districts with insurance services					
5 office rating of eight or better					60%
6 (b) Output: Number of inspections and audit hours performed by the					
7 state fire marshal's office and pipeline safety bureau					15,869
8 (c) Output: Number of training contact hours delivered by the state					
9 fire marshal's office, state firefighter training academy,					
10 and pipeline safety bureau					92,914
11 (d) Output: Number of personnel completing training through the state					
12 firefighter training academy					2,646
13 (3) Program support:					
14 The purpose of program support is to provide administrative support and direction to ensure consistency,					
15 compliance, financial integrity and fulfillment of the agency mission.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	1,880.0		200.0		2,080.0
19 (b) Contractual services	10.9				10.9
20 (c) Other	380.1		205.0		585.1
21 (d) Other financing uses	1.1				1.1
22 Authorized FTE: 52.00 Permanent					
23 The internal service funds/interagency transfers appropriations to program support of the public					
24 regulation commission include seventy-five thousand dollars (\$75,000) from the insurance fraud fund, two					
25 hundred fifty thousand dollars (\$250,000) from the fire protection fund and eighty thousand dollars					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (\$80,000) from the patient's compensation fund.					
2 Performance Measures:					
3 (a) Outcome: Percent of information technology projects completed within					
4 timeframe and budget referenced in the information					
5 technology project plan					100%
6 (b) Outcome: Percent reduction of the general services department					
7 information systems division costs and services					15%
8 (4) Patient's compensation fund:					
9 Appropriations:					
10 (a) Contractual services		215.0			215.0
11 (b) Other		10,042.7			10,042.7
12 (c) Other financing uses		225.0			225.0
13 Subtotal	[12,472.5]	[12,666.2]	[2,940.2]	[149.5]	28,228.4
14 NEW MEXICO BOARD OF MEDICAL EXAMINERS:					
15 (1) Licensing and certification:					
16 The purpose of the licensing and certification program is to provide regulation and licensure to medical					
17 doctors, physician assistants and anesthesiologist assistants to ensure competent and ethical medical care					
18 to consumers.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		519.1			519.1
22 (b) Contractual services		257.6			257.6
23 (c) Other		154.7			154.7
24 (d) Other financing uses		.2			.2
25 Authorized FTE: 10.00 Permanent					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Performance Measures:					
2	(a) Outcome: Number of days to issue a physician license					0
3	Subtotal		[931.6]			931.6
4	BOARD OF NURSING:					
5	(1) Licensing and certification:					
6	The purpose of the licensing and certification program is to provide regulations, education and training					
7	programs to nurses, hemodialysis technicians and medication aides so they can provide competent and					
8	professional healthcare services to consumers.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits		492.1			492.1
12	(b) Contractual services		155.2			155.2
13	(c) Other		303.5			303.5
14	(d) Other financing uses		.2			.2
15	Authorized FTE: 10.00 Permanent					
16	Performance Measures:					
17	(a) Outcome: Number of days to issue a nurse license					0
18	Subtotal		[951.0]			951.0
19	NEW MEXICO STATE FAIR:					
20	(1) State fair:					
21	The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation					
22	with venues, events and facilities that provide for greater use of the assets of the agency.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits		5,581.5			5,581.5

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Contractual services		3,690.0			3,690.0
2	(c) Other		4,491.2			4,491.2
3	(d) Other financing uses		1.2			1.2
4	Authorized FTE: 45.00 Permanent; 18.00 Term					
5	Performance Measures:					
6	(a) Outcome:					
7	Percent of surveyed attendees at the annual state fair event rating their experience as satisfactory or better					85%
8	(b) Output:					
9	Number of counties represented at annual state fair event by future farmers of America, future homemakers of America,					
10	or 4H member entries					100%
11	(c) Output:					
12	Number of attendees at annual state fair event					650,000
12	Subtotal		[13,763.9]			13,763.9
13	STATE BOARD OF LICENSURE FOR PROFESSIONAL					
14	ENGINEERS AND LAND SURVEYORS:					
15	(1) Regulation and licensing:					
16	The purpose of the regulation and licensing program is to regulate the practices of engineering and					
17	surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
18	property, and to provide licensed professional engineers and licensed professional surveyors to consumers					
19	of engineering and surveying services so they may be assured that only qualified licensees are permitted					
20	to provide these services.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits		245.8			245.8
24	(b) Contractual services		82.7			82.7
25	(c) Other		179.7			179.7

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(d) Other financing uses		. 2			. 2
2	Authorized FTE: 6.00 Permanent					
3	Subtotal		[508. 4]			508. 4
4	GAMING CONTROL BOARD:					
5	(1) Gaming control:					
6	The purpose of the gaming control program is to provide and produce strictly regulated gaming activities					
7	and promote responsible gaming to the citizens of New Mexico so they can attain a strong level of					
8	confidence in the board's administration of gambling laws and be assured the state has honest and					
9	competitive gaming free from criminal and corruptive elements and influences.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	3,000. 7				3,000. 7
13	(b) Contractual services	630. 5				630. 5
14	(c) Other	1,007. 0				1,007. 0
15	(d) Other financing uses	1. 1				1. 1
16	Authorized FTE: 57.00 Permanent					
17	Performance Measures:					
18	(a) Quality:	Percent of time central monitoring system is operational				99%
19	(b) Output:	Percent of licensees with at least one full year of gaming				
20		activity that have had compliance reviews completed				50%
21	(c) Output:	Percent of gaming tribes receiving an annual compact				
22		compliance review, given all required information is				
23		provided				25%
24	(d) Outcome:	Percent decrease in repetitive findings from prior year's				
25		compliance review of licensee				25%

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(e) Outcome:					
2	Percent decrease in repeat violations by licensed gaming operators					50%
3	Subtotal	[4, 639. 3]				4, 639. 3
4	STATE RACING COMMISSION:					
5	(1) Horseracing regulation:					
6	The purpose of the horseracing regulation program is to provide regulation in an equitable manner to New					
7	Mexico's pari-mutuel horseracing industry to protect the interest of wagering patrons and the state of New					
8	Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and racetrack					
9	management.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	882. 3				882. 3
13	(b) Contractual services	469. 2				469. 2
14	(c) Other	203. 1				203. 1
15	(d) Other financing uses	. 4				. 4
16	Authorized FTE: 15. 30 Permanent; 1. 60 Temporary					
17	Performance Measures:					
18	(a) Outcome:					
19	Percent of equine samples testing positive for illegal substance					0. 9%
20	(b) Output:					
21	Total amount transferred to the general fund from pari-mutuel revenues, in millions					\$1. 239
22	(c) Efficiency:					
23	Average regulatory direct cost per live race day at each racetrack					\$3, 080
24	Subtotal	[1, 555. 0]				1, 555. 0
25	BOARD OF VETERINARY MEDICINE:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (1) Veterinary licensing and regulation:					
2 The purpose of the veterinary licensing and regulation program is to regulate the profession of veterinary					
3 medicine, in accordance with the Veterinary Practice Act, and promote continuous improvement in veterinary					
4 practices and management in order to protect the public.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		117.3			117.3
8 (b) Contractual services		62.8			62.8
9 (c) Other		43.6			43.6
10 (d) Other financing uses		.1			.1
11 Authorized FTE: 2.00 Permanent					
12 Performance Measures:					
13 (a) Output: Number of months to resolve a disciplinary matter					7
14 (b) Outcome: Percent of facilities in full compliance					50%
15 Subtotal		[223.8]			223.8
16 TOTAL COMMERCE AND INDUSTRY	45,500.1	40,333.5	4,467.2	468.7	90,769.5
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 preserve and develop community					
21 cultural resources statewide, including archaeological sites and artifacts, historic sites and buildings,					
22 artistic and cultural traditions, and library information services.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	2,800.1	573.7	1,550.2	836.7	5,760.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (b) Contractual services	390.3	514.0	348.2		1,252.5
2 (c) Other	1,747.6	423.6	273.1	274.0	2,718.3
3 (d) Other financing uses	2.2		1.0		3.2
4 Authorized FTE: 85.46 Permanent; 35.54 Term; 10.00 Temporary					

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

8 Performance Measures:

- 9 (a) Outcome: Percent of archaeological projects that met or surpassed
10 budget and schedule requirements stipulated in written
11 agreements between office of archaeological studies and
12 clients 89%
- 13 (b) Outcome: Percent of success rate in transmitting traditional
14 artistic skills through folk arts apprenticeships 100%
- 15 (c) Outcome: Percent of grant funds distributed to communities outside
16 Santa Fe, Albuquerque and Las Cruces 58%
- 17 (d) Output: Attendance at programs partially funded by New Mexico arts,
18 provided by arts organizations statewide 1,041,000
- 19 (e) Outcome: Total number of new structures preserved annually that
20 utilize state and federal preservation tax credits 48

21 (2) Museum services:

22 The purpose of the museum services program is to preserve and showcase the state's irreplaceable artistic,
23 historic and scientific collections by offering a wide range of exhibitions, performing arts and other
24 presenting programs, and by providing the best possible care of the state's collections and facilities.

25 Appropriations:

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(a) Personal services and					
2	employee benefits	10,000.2	1,221.1			11,221.3
3	(b) Contractual services	541.3	244.3			785.6
4	(c) Other	2,060.8	1,399.6			3,460.4
5	(d) Other financing uses	6.4				6.4
6	Authorized FTE: 247.70 Permanent; 32.50 Term					
7	Performance Measures:					
8	(a) Outcome:	Percent of museum permanent collections objects, excluding				
9		archaeological collections, protected in adequate storage				71%
10	(b) Outcome:	Percent of museum bulk collections protected in adequate				
11		storage environments				27%
12	(c) Outcome:	Percent of surveyed visitors who experience "enhanced"				
13		cultural appreciation and awareness from their visits to				
14		agency exhibitions, performing arts and presentations				97%
15	(3) Education and outreach:					
16	The purpose of the education and outreach program is to offer quality educational programs and outreach					
17	statewide, serving diverse audiences and patrons of our state's cultural resources.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits	3,143.2	597.1	50.0	879.1	4,669.4
21	(b) Contractual services	880.8	208.6		250.0	1,339.4
22	(c) Other	819.3	572.1		278.9	1,670.3
23	(d) Other financing uses	.6				.6
24	Authorized FTE: 64.74 Permanent; 39.31 Term					
25	Performance Measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (a) Outcome: Percent of participants attending off-site education and					
2 outreach events occurring in communities outside Santa Fe,					
3 Albuquerque and Las Cruces, including bookmobile stops					66%
4 (4) Administrative support and management:					
5 The purpose of administrative support and management is to provide leadership and administrative support					
6 at an agency level for all programs and divisions to assist the agency in delivering its programs and					
7 services in as an efficient, cost-effective and successful way as possible, and to ensure adherence to all					
8 legal, financial, personnel and other rules, regulations, policies and procedures.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	1,179.0				1,179.0
12 (b) Contractual services	4.8				4.8
13 (c) Other	26.4		110.0		136.4
14 (d) Other financing uses	.5				.5
15 Authorized FTE: 21.00 Permanent					
16 Unexpended or unencumbered balances in the office of cultural affairs remaining at the end of fiscal year					
17 2003 from appropriations made from the general fund shall not revert.					
18 Subtotal	[23,603.5]	[5,754.1]	[2,332.5]	[2,518.7]	34,208.8
19 NEW MEXICO LIVESTOCK BOARD:					
20 (1) Livestock inspection:					
21 The purpose of the livestock inspection program is to protect the livestock industry from loss of					
22 livestock by theft or straying and to help control the spread of dangerous diseases of livestock.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	107.1	2,068.9			2,176.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Contractual services		243.8			243.8
2	(c) Other		846.9			846.9
3	Authorized FTE: 57.20 Permanent					
4	Performance Measures:					
5	(a) Outcome: Average percent of investigation findings completed within					
6	one month					85%
7	(b) Outcome: Number of livestock thefts reported per 1,000 head inspected					1.5
8	(c) Output: Number of road stops per month					20
9	(2) Meat inspection:					
10	The purpose of the meat inspection program is to provide meat inspection service to meat processors and					
11	slaughterers that assures the consumers they are receiving a clean, wholesome and safe product.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	364.7	10.7		365.0	740.4
15	(b) Contractual services	5.0	2.5		4.9	12.4
16	(c) Other	88.4	5.0		88.2	181.6
17	Authorized FTE: 17.80 Permanent					
18	The general fund appropriation to the New Mexico livestock board for its meat inspection program,					
19	including administrative costs, is contingent upon a dollar-for-dollar match of federal funds for that					
20	program.					
21	Performance Measures:					
22	(a) Outcome: Percent of inspections where violations are found					3%
23	(b) Outcome: Number of violations resolved within one day					264
24	(c) Output: Number of establishments checked for compliance					600
25	(3) Administration:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 The purpose of the administration program is to provide administrative and logistical services to the					
2 employees of the livestock board.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	62.2	280.7		62.2	405.1
6 (b) Contractual services		18.2			18.2
7 (c) Other		90.0			90.0
8 Authorized FTE: 8.00 Permanent					
9 Performance Measures:					
10 (a) Outcome: Number of annual audit findings					0
11 (b) Outcome: Number of prior-year audit findings resolved					5
12 (c) Efficiency: Percent of vouchers processed within five days					85%
13 (d) Output: Number of payment vouchers processed					3,000
14 Subtotal	[627.4]	[3,566.7]		[520.3]	4,714.4
15 DEPARTMENT OF GAME AND FISH:					
16 (1) Sport hunting and fishing:					
17 The purpose of the sport hunting and fishing program is to provide a statewide system for hunting					
18 activities and self-sustaining and hatchery-supported fisheries to New Mexico residents so their					
19 recreational expectations may be satisfied and hunter safety, quality hunts, high-demand areas, guides and					
20 outfitters, quotas and local and financial interests receive consideration.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits			5,531.3	3,016.8	8,548.1
24 (b) Contractual services			672.5	596.1	1,268.6
25 (c) Other			2,909.2	1,790.6	4,699.8

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

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 for all department programs.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits			3,713.3		3,713.3
5 (b) Contractual services			523.9	40.0	563.9
6 (c) Other			2,081.3		2,081.3
7 (d) Other financing uses			40.8		40.8
8 Authorized FTE: 63.00 Permanent; 2.00 Term; 1.00 Temporary					
9 Performance Measures:					
10 (a) Outcome: Percent of available federal aid in sportfish and wildlife					
11 restoration funds utilized by the department					100%
12 (b) Efficiency: Hours of computer downtime as a percentage of total					
13 computer uptime capacity					>1%
14 (c) Quality: Percent error rate in processing special hunt applications					>1%
15 (d) Quality: Percent of employee performance appraisals completed and					
16 submitted within state personnel guidelines					95%
17 Subtotal	[125.0]		[19,814.0]	[8,383.8]	28,322.8
18 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
19 (1) Healthy ecosystems:					
20 The purpose of the healthy ecosystems program is to protect healthy ecosystems throughout the state by					
21 identifying at-risk areas, especially those with high fire danger, preventing additional damage, restoring					
22 damaged areas and increasing the use of renewable and alternative resources.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	2,712.6	69.2	101.8	1,099.8	3,983.4

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Contractual services	56.1		1,205.0	2,166.1	3,427.2
2	(c) Other	635.2	23.0	242.7	638.3	1,539.2
3	(d) Other financing uses	3.4	1,400.2	.7	1,539.4	2,943.7
4	Authorized FTE: 60.00 Permanent; 19.00 Term					
5	Performance Measures:					
6	(a) Output: Number of orphaned wells plugged					39
7	(b) Outcome: Percent of inventoried, temporarily abandoned wells that					
8	are plugged					19%
9	(c) Output: Number of acres restored					18,000
10	(d) Output: Number of seedlings delivered through conservation					160,000
11	(e) Output: Number of United States department of energy compliance					
12	project management plan training courses and practical					
13	exercises conducted					18
14	(f) Outcome: Percent increase in alternative fuels consumption of					
15	gasoline-equivalent gallons from state-sponsored activities					4%
16	(g) Explanatory: Number of abandoned mines safeguarded					40
17	(h) Output: Number of abandoned mine reclamation projects completed, as					
18	specified in the abandoned mine land federal grants					5
19	(2) Outdoor recreation:					
20	The purpose of the outdoor recreation program is to create the best recreational opportunities possible in					
21	state parks by preserving cultural and natural resources, continuously improving facilities and providing					
22	quality, fun activities and to do it all efficiently.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	5,750.5	4,365.8		306.3	10,422.6

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Contractual services	268.4	29.1		980.7	1,278.2
2	(c) Other	2,024.2	3,496.4	1,655.3	259.5	7,435.4
3	(d) Other financing uses	4.3	1,656.3			1,660.6
4	Authorized FTE: 217.00 Permanent; 5.00 Term; 47.00 Temporary					
5	Performance Measures:					
6	(a) Output:	Number of visitors to state parks				4,700,000
7	(b) Explanatory:	Percent of general fund to total funds				38.7%
8	(c) Explanatory:	Self-generated revenue per visitor, in dollars				\$0.79
9	(d) Output:	Number of interpretive programs available to park visitors				85
10	(e) Output:	Number of visitors participating in interpretive programs,				
11		including displays at visitor centers and self-guided tours				81,600
12	(f) Output:	Number of boat safety inspections conducted				8,000
13	(3) Voluntary compliance:					
14	The purpose of the voluntary compliance program is to encourage mining, oil and gas operators to develop					
15	workable permits and to comply with those permits by providing sound technical review, monitoring					
16	operators and resolving violations.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	3,539.9		618.4	723.9	4,882.2
20	(b) Contractual services	72.8		44.7	45.6	163.1
21	(c) Other	993.1	8.0	98.1	139.6	1,238.8
22	(d) Other financing uses	1.5	682.2	.1	125.6	809.4
23	Authorized FTE: 77.00 Permanent; 9.00 Term					
24	Performance Measures:					
25	(a) Output:	Number of inspections conducted per year to ensure mining				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					180
2					
3					24,250
4	(4) Energy efficiency:				
5	The purpose of the energy efficiency program is to promote energy efficiency through numerous mechanisms,				
6	ranging from pollution prevention efforts to reducing energy consumption in homes, schools, public				
7	buildings and commercial applications, while improving the quality of the workplace and saving taxpayer				
8	dollars.				
9	Appropriations:				
10	(a) Personal services and				
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	employee benefits	2,485.2			127.6	2,612.8
2	(b) Contractual services	59.5			10.4	69.9
3	(c) Other	336.4			162.0	498.4
4	(d) Other financing uses	1.0				1.0
5	Authorized FTE: 41.50 Permanent; 3.00 Term					
6	Subtotal	[19,390.3]	[12,226.9]	[4,166.8]	[10,233.9]	46,017.9
7	YOUTH CONSERVATION CORPS:					
8	The purpose of the youth conservation corp program is to provide funding for the employment of New					
9	Mexicans between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's					
10	natural, cultural, historical and agricultural resources.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits		121.0			121.0
14	(b) Contractual services		2,065.9			2,065.9
15	(c) Other		44.1			44.1
16	(d) Other financing uses		.1			.1
17	Authorized FTE: 2.00 Permanent					
18	Performance Measures:					
19	(a) Output:	Number of projects funded in a year that improve New				
20		Mexico's natural and community resources				38
21	(b) Output:	Number of youth employed in a year				400
22	(c) Outcome:	Percent of grant awards used toward wages for corps members				65%
23	(d) Outcome:	Percent of training given to corps members				75%
24	(e) Output:	Number of cash bonuses and tuition vouchers awarded				15
25	Subtotal		[2,231.1]			2,231.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	COMMISSIONER OF PUBLIC LANDS:				
2	(1) Land trust stewardship:				
3	The purpose of the land trust stewardship program is to provide responsible, accountable management of				
4	renewable and nonrenewable resources on state trust lands in order to produce optimal revenues for the				
5	financial benefit of the beneficiary institutions and to protect and enhance the health of the land for				
6	future generations.				
7	Appropriations:				
8	(a) Personal services and				
9	employee benefits				
10		7,930.1			7,930.1
11	(b) Contractual services				
12		655.0			655.0
13	(c) Other				
14		2,032.4			2,032.4
15	(d) Other financing uses				
16		685.6			685.6
17	Authorized FTE: 153.00 Permanent; 4.00 Temporary				
18	Performance Measures:				
19	(a) Outcome: Percent of potential fifty thousand acres contiguous plots				
20	adjacent to New Mexico communities where master plans have				
21	been initiated				
22					15%
23	(b) Output: Number of lease and attachment documents imaged in fiscal				
24	year 2003				
25					1,250,000
26	(c) Output: Projected revenues, in millions				
27					\$195.0
28	(d) Output: Average income per acre from oil and natural gas activities				
29					\$21.96
30	(e) Output: Average income per acre from the agriculture leasing				
31	activities				
32					\$0.78
33	(f) Output: Average income per acre from commercial leasing activities				
34					\$0.18
35	(g) Outcome: Bonus income per leased acre from oil and gas activities				
					\$103.63

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(h) Outcome:					
2	Number of dollars obtained through oil and natural gas audit activity, in thousands					\$2,844.1
3	Subtotal		[11,303.1]			11,303.1
4	STATE ENGINEER:					
5	(1) Water resource allocation:					
6	The purpose of the water resource allocation program is to provide for efficient use of the available					
7	surface and underground waters of the state to any person so they can maintain their quality of life and					
8	to provide safety inspections of all nonfederal dams within the state to owners and operators of such dams					
9	so they can operate the dams safely.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	6,002.4	227.9			6,230.3
13	(b) Contractual services	11.5		600.0		611.5
14	(c) Other	868.0	40.9			908.9
15	(d) Other financing uses	2.2				2.2
16	Authorized FTE: 112.00 Permanent					
17	The internal services funds/interagency transfers appropriation to the water resources allocation program					
18	of the state engineer includes six hundred thousand dollars (\$600,000) from the improvement of Rio Grande					
19	income fund.					
20	Performance Measures:					
21	(a) Output:					
22	Average number of unprotested new and pending applications processed per month					54
23	(b) Output:					
24	Average number of protested and aggrieved applications processed per month					16
25	(c) Explanatory:					
	Number of unprotested and unaggrieved water right					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					600
2					135
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
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23					
24					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 remaining at the end of fiscal year 2003 from this appropriation shall revert to the game protection fund.					
2 The state engineer and interstate stream commission shall enter into cooperative agreements with the					
3 attorney general in preparing for potential lawsuits on interstate compacts with Texas.					
4 Performance Measures:					
5 (a) Outcome: Pecos river compact accumulated deliveries, in acre feet					10,000
6 (b) Outcome: Rio Grande river compact accumulated deliveries, in acre					
7 feet					100,000
8 (c) Explanatory: Cumulative number of regional water plans completed and					
9 accepted by interstate stream commission					6
10 (3) Water rights protection and adjudication:					
11 The purpose of the water rights protection and adjudication program is to obtain a judicial determination					
12 and definition of water rights within each stream system and underground basin to effectively perform					
13 water rights administration and meet interstate stream obligations.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	2,597.7				2,597.7
17 (b) Contractual services	158.0		2,500.0		2,658.0
18 (c) Other	463.9				463.9
19 (d) Other financing uses	.9				.9
20 Authorized FTE: 44.00 Permanent					
21 The internal services funds/interagency transfers appropriation to the water rights protection and					
22 adjudication program of the state engineer includes two million five hundred thousand dollars (\$2,500,000)					
23 in the contractual category from the irrigation works construction fund.					
24 Performance Measures:					
25 (a) Outcome: Number of offers to defendants in adjudications					7,000

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Outcome:					
2	Percent of all water rights that have judicial					
3	determinations					15%
4	(4) Program support:					
5	The purpose of program support is to provide necessary administrative support to the office of the state					
6	engineer so it can be successful in reaching its goals and objectives.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits	1,919.8				1,919.8
10	(b) Contractual services	169.4		820.0		989.4
11	(c) Other	617.0				617.0
12	(d) Other financing uses	.6				.6
13	Authorized FTE: 28.00 Permanent					
14	The internal services funds/interagency transfers appropriation to program support of the state engineer					
15	includes eight hundred twenty thousand dollars (\$820,000) in the contractual services category from the					
16	irrigation works construction fund.					
17	Performance Measures:					
18	(a) Output:					
19	Percent of department contracts that include performance					
20	measures					100%
21	(b) Outcome:					
22	Percent of applications abstracted into the water					
23	administration technical engineering resource system					
24	database					18%
25	(5) Irrigation works construction:					
	Appropriations:			7,370.0		7,370.0
	The appropriations to the irrigation works construction program of the state engineer include: (a) two					
	million dollars (\$2,000,000) to match seventeen and one-half percent of the cost of work undertaken by the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<p>1 United States army corps of engineers pursuant to the federal Water Resources Development Act of 1986 2 provided that no amount of this appropriation shall be expended for any project unless the appropriate 3 acequia system or community ditch has agreed to provide seven and one-half percent of the cost from any 4 source other than the irrigation works construction fund or improvement of the Rio Grande income fund and 5 provided that no more than two hundred fifty thousand dollars (\$250,000) shall be appropriated to any one 6 acequia per fiscal year; (b) two hundred fifty thousand dollars (\$250,000) for planning, design, 7 supervision of construction and construction of approved acequia improvement projects in cooperation with 8 the United States department of agriculture, department of interior, department of the army corps, or 9 other engineers; and (c) one hundred fifty thousand dollars (\$150,000) for the construction, improvement, 10 repair and protection from floods the dams, reservoirs, ditches, flumes and appurtenances of community 11 ditches in the state, provided that not more than sixty thousand dollars (\$60,000) of this appropriation 12 shall be used for any one community ditch. The state engineer may enter into cooperative agreements with 13 the owners or commissioners of ditch associations to ensure that work is done in the most efficient and 14 economical manner and may contract with the federal government or any of its agencies or instrumentalities 15 that provide matching funds or assistance. No state funds other than loans may be used to meet the 16 acequia's twenty percent share of the total cost of the project.</p>					
<p>17 The appropriations to the irrigation works construction program of the state engineer include (a) 18 grants, in such amounts as determined by the interstate stream commission, for construction, improvement, 19 repair and protection from floods the dams, reservoirs, ditches, flumes and appurtenances of community 20 ditches in the state located on Indian land whether pueblo or reservation; (b) one million five hundred 21 thousand dollars (\$1,500,000) for loans to irrigation districts and soil and water conservation districts 22 for re-loan to farmers for implementation of water conservation improvements; and (c) five hundred 23 thousand dollars (\$500,000) for small loans to acequias and community ditches for construction of 24 improvements.</p>					
<p>25 The appropriation to the irrigation works construction program of the state engineer includes one</p>					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 million five hundred thousand dollars (\$1,500,000) for payments for Pecos river revenue bonds and one					
2 hundred fifty thousand dollars (\$150,000) for cooperative efforts in vegetation control on the Pecos					
3 river.					
4 (6) Debt service fund:					
5 Appropriations:			270.0		270.0
6 (7) IWCF/IRGF income funds:					
7 Appropriations:			4,285.2		4,285.2
8 (8) Improvement of the Rio Grande fund:					
9 Appropriations:			4,805.0		4,805.0
10 None of the money appropriated to the state engineer for operating or trust purposes shall be					
11 expended for primary clearing of vegetation in a phreatophyte removal project, except insofar as is					
12 required to meet the terms of the Pecos river compact between Texas and New Mexico. However, this					
13 prohibition shall not apply to removal of vegetation incidental to the construction, operation or					
14 maintenance of works for flood control or carriage of water or both.					
15 The general fund and other state funds appropriations to the state engineer in the contractual					
16 services category are contingent upon the state engineer including performance measures in its contracts					
17 to increase contract oversight and accountability.					
18 Revenue from the sale of water to United States' government agencies by New Mexico resulting from					
19 litigation settlement between New Mexico and the United States implemented by the conservation water					
20 agreement dated June 29, 2001, for calendar years 2001, 2002 and 2003 is appropriated to the state					
21 engineer for use as required by the conservation water agreement.					
22 Subtotal	[15,259.2]	[366.8]	[29,005.2]		44,631.2
23 ORGANIC COMMODITY COMMISSION:					
24 (1) New Mexico organic:					
25 The purpose of the New Mexico organic program is to provide regulatory, educational and promotional					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 activities to the organic agriculture industry in New Mexico so they can market organic products more					
2 successfully.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	144.4	36.4			180.8
6 (b) Contractual services	11.8				11.8
7 (c) Other	47.9				47.9
8 (d) Other financing uses	.1				.1
9 Authorized FTE: 4.00 Permanent					
10 Performance Measures:					
11 (a) Outcome: Percent increase in organic market (measured in gross					
12 dollar sales)					10%
13 (b) Outcome: Percent of people who believe they learned something at					
14 annual conference					80%
15 (c) Outcome: Percent of clients accessing marketing assistance who feel					
16 helped by same					90%
17 (d) Output: Number of certified businesses					50
18 (e) Output: Number of spot checks performed					20
19 (f) Output: Number of businesses not in compliance					5
20 (g) Output: Number of attendees at annual organic farming conference					550
21 (h) Output: Number of clients provided requests for assistance					5
22 Subtotal	[204.2]	[36.4]			240.6
23 TOTAL AGRICULTURE, ENERGY AND					
24 NATURAL RESOURCES	59,209.6	35,485.1	55,318.5	21,656.7	171,669.9
25 F. HEALTH, HOSPITALS AND HUMAN SERVICES					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 COMMISSION ON THE STATUS OF WOMEN:					
2 (1) Status of women:					
3 The purpose of the status of women program is to provide information, public events, leadership, support					
4 services and career development to individuals, agencies and organizations so they can improve the					
5 economic, health and social status of women in New Mexico.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits 311.1 110.0 421.1					
9 (b) Contractual services 10.0 812.6 822.6					
10 (c) Other 128.9 277.4 406.3					
11 (d) Other financing uses .2 .2					
12 Authorized FTE: 7.00 Permanent; 2.00 Term					
13 The internal services funds/interagency transfers appropriations to the status of women program of the					
14 commission on the status of women include one million two hundred thousand dollars (\$1,200,000) for a					
15 program directed at workforce development for adult women in accordance with the maintenance-of-effort					
16 requirements of the temporary assistance for needy families block grant programs for the state of New					
17 Mexico.					
18 Performance Measures:					
19 (a) Outcome: Percent of job placement for teamworks graduates 65%					
20 (b) Outcome: Average hourly rate for teamworks graduates \$7.50					
21 Subtotal [450.2] [1,200.0] 1,650.2					
22 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
23 (1) Public awareness:					
24 The purpose of the public awareness program is to provide information and advocacy services to all New					
25 Mexicans and to empower African Americans of New Mexico to improve their quality of life.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Appropriations:					
2	(a) Contractual services	68.0				68.0
3	(b) Other	32.0				32.0
4	Subtotal	[100. 0]				100.0
5	COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
6	(1) Deaf and hard-of-hearing:					
7	The purpose of the deaf and hard-of-hearing program is to provide advocacy, outreach referral, education					
8	and oversight of the New Mexico telecommunications relay network for the deaf and hard-of-hearing					
9	citizens, government agencies, institutions, businesses and hearing individuals affiliated with those who					
10	have a hearing loss so that they may become more aware of accessibility and services available and have					
11	equal access to telecommunications services.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	356.9		184.0		540.9
15	(b) Contractual services	142.5		4.4		146.9
16	(c) Other	89.4		47.9		137.3
17	(d) Other financing uses	.1				.1
18	Authorized FTE: 7.00 Permanent; 4.00 Term					
19	The general fund appropriation to the deaf and hard-of-hearing program of the commission for the deaf and					
20	hard-of-hearing persons in the contractual services category includes one hundred thousand dollars					
21	(\$100,000) for expanded statewide outreach efforts including case management, sign language interpreting,					
22	counseling and vocational placement.					
23	Performance Measures:					
24	(a) Output: Number of clients served					3,000
25	Subtotal	[588. 9]		[236. 3]		825.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 MARTIN LUTHER KING, JR. COMMISSION:					
2 The purpose of the Martin Luther King, Jr. program is to promote Martin Luther King, Jr.'s nonviolent					
3 principles and philosophy to the people of New Mexico through remembrance, celebration and action to make					
4 a difference toward the improvement of interracial cooperation and to help reduce youth violence in New					
5 Mexico communities.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	97.7				97.7
9 (b) Contractual services	13.5				13.5
10 (c) Other	74.4				74.4
11 (d) Other financing uses	.1				.1
12 Authorized FTE: 2.00 Permanent					
13 Subtotal	[185.7]				185.7
14 COMMISSION FOR THE BLIND:					
15 (1) Blind services:					
16 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
17 in achieving economic and social equality so they can have independence based on their personal interests					
18 and abilities.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	712.7	414.2		2,886.3	4,013.2
22 (b) Contractual services	43.2	10.0		147.6	200.8
23 (c) Other	755.4	303.4		1,815.9	2,874.7
24 (d) Other financing uses	16.2			60.5	76.7
25 Authorized FTE: 102.00 Permanent; 9.00 Term; 1.70 Temporary					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
1 Unexpended or unencumbered balances in the commission for the blind remaining at the end of fiscal year					
2 2003 from appropriations made from the general fund shall not revert.					
3 Performance Measures:					
4 (a) Output: Number of quality employment opportunities for blind or					
5 visually impaired consumers					35
6 (b) Output: Number of blind or visually impaired consumers trained in					
7 the skills of blindness to enable them to live					
8 independently in their homes and communities					300
9 (c) Outcome: Percent of performance appraisal development plans					
10 completed by employee anniversary date					95%
11 (d) Outcome: Average hourly employment wage for the blind or visually					
12 impaired person					\$10. 50
13 (e) Output: Number of employment opportunities provided for blind					
14 entrepreneurs in different vending and food facilities					
15 through the business enterprise program					27
16 Subtotal	[1, 527. 5]	[727. 6]		[4, 910. 3]	7, 165. 4
17 NEW MEXICO OFFICE OF INDIAN AFFAIRS:					
18 (1) Indian affairs:					
19 The purpose of the Indian affairs program is to serve as the coordinating body between state government					
20 and tribal government for New Mexico Indian tribes so they can address issues pertaining to health,					
21 economy, legislation and social issues in the most efficient way.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	518. 2				518. 2
25 (b) Contractual services	21. 2				21. 2

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Other		1,007.5			1,007.5
2	Authorized FTE: 10.00 Permanent					
3	Performance Measures:					
4	(a) Outcome: Percent of ongoing capital outlay projects closed					10%
5	(b) Output: Number of tribal nations surveyed					15
6	(c) Output: Number of tribal issues identified					10
7	(d) Quality: Percent of employee files that contain performance					
8	appraisals that were completed and submitted within state					
9	personnel guidelines					100%
10	Subtotal		[1,546.9]			1,546.9
11	STATE AGENCY ON AGING:					
12	(1) Elder rights and health advocacy:					
13	The purpose of the elder rights and health advocacy program is to provide support and education for					
14	residents of long-term care facilities and older individuals and their families so they are aware of the					
15	most current information about services and benefits, allowing them to protect their rights and make					
16	informed choices about quality service.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits		398.5		477.6	876.1
20	(b) Contractual services		33.1		20.0	53.1
21	(c) Other		207.6		205.3	412.9
22	Authorized FTE: 10.00 Permanent; 6.00 Term					
23	Performance Measures:					
24	(a) Output: Number of client contacts to assist on health insurance and					
25	benefits choices					19,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (b) Efficiency: Percent of long-term care complaints resolved during the					
2 federal fiscal year					65%
3 (c) Output: Number of volunteers trained to provide health insurance					
4 and benefits assistance					35
5 (2) Older worker:					
6 The purpose of the older worker program is to provide training, education and work experience to older					
7 individuals so they can enter or re-enter the workforce and receive appropriate income and benefits.					
8 Appropriations:	794.5			727.2	1,521.7
9 Performance Measures:					
10 (a) Outcome: Percent of individuals participating in the state older					
11 worker program obtaining unsubsidized permanent employment					5%
12 (b) Outcome: Percent of individuals participating in the federal older					
13 worker program obtaining unsubsidized permanent employment					20%
14 (3) Community involvement:					
15 The purpose of the community involvement program is to provide supportive social and nutrition services					
16 for older individuals so they can remain independent and involved in their communities.					
17 Appropriations:					
18 (a) Other	17,601.5			6,424.9	24,026.4
19 (b) Other financing uses	210.8				210.8
20 The general fund appropriations to the community involvement program of the state agency on aging to					
21 supplement federal Older Americans Act programs shall be contracted to the designated area agencies on					
22 aging.					
23 The general fund appropriation to the community involvement program of the state agency on aging in					
24 the other category includes twenty thousand dollars (\$20,000) for operation of the Arrey senior center.					
25 Performance Measures:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(a) Output:					
2						4,500
3	(b) Output:					15,000
4	(c) Output:					82,000
5	(d) Output:					155,000
6	(e) Output:					100,000
7	(f) Output:					
8						2,500
9	(g) Output:					
10						3,500
11	(h) Output:					
12						1,700
13	(4) Program support:					
14	The purpose of program support is to provide internal administrative and management support to agency					
15	staff, outside contractors and external control agencies so they can implement and manage agency programs.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	1,183.8			645.1	1,828.9
19	(b) Contractual services	89.9			18.0	107.9
20	(c) Other	282.7			65.4	348.1
21	Authorized FTE: 28.00 Permanent; 3.00 Term					
22	Unexpended or unencumbered balances in the state agency on aging remaining at the end of fiscal year 2003					
23	from appropriations made from the general fund shall revert to the general fund sixty days after fiscal					
24	year 2002 audit reports have been approved by the state auditor.					
25	Performance Measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (a) Outcome: Percent of contractors assessed with no significant findings					75%
2 (b) Output: Number of program performance and financial expenditure					
3 reports analyzed and processed within established deadlines					850
4 Subtotal	[20, 802. 4]			[8, 583. 5]	29, 385. 9

5 HUMAN SERVICES DEPARTMENT:

6 (1) Medical assistance:

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

9 Appropriations:

10 (a) Personal services and					
11 employee benefits	2, 783. 3	70. 8		4, 426. 7	7, 280. 8
12 (b) Contractual services	5, 112. 3	467. 3		23, 539. 4	29, 119. 0
13 (c) Other	334, 918. 2	54, 165. 5	49, 032. 0	1, 323, 864. 5	1, 761, 980. 2
14 (d) Other financing uses	51. 4	12. 0		74, 341. 1	74, 404. 5

15 Authorized FTE: 137. 00 Permanent

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

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<p>1 hundred thousand dollars (\$1,800,000). The department shall re-negotiate the managed care contracts for</p> <p>2 fiscal year 2004 prior to January 2003 to allow sufficient time for the changes to be incorporated in the</p> <p>3 fiscal year 2004 budget. The human services department is not expected to authorize the market basket</p> <p>4 increase for fiscal year 2003.</p> <p>5 Performance Measures:</p> <p>6 (a) Output: Number of persons enrolled in the medicaid program at the</p> <p>7 end of the fiscal year 370,000</p> <p>8 (b) Outcome: Percent of children in medicaid receiving early and</p> <p>9 periodic screening, diagnosis and treatment services 81%</p> <p>10 (c) Outcome: Percent of adolescents, age ten through eighteen, in</p> <p>11 medicaid receiving well-care visits 45%</p> <p>12 (d) Outcome: Percent of children in medicaid receiving an annual dental</p> <p>13 exam 43%</p> <p>14 (e) Outcome: Percent of women, age fifty-two through sixty-nine,</p> <p>15 enrolled in medicaid receiving breast cancer screens 63%</p> <p>16 (f) Outcome: Percent of women, age fourteen through sixty-five, enrolled</p> <p>17 in medicaid receiving cervical cancer screens 68%</p> <p>18 (2) Income support:</p> <p>19 The purpose of the income support program is to provide cash assistance and supportive services to</p> <p>20 eligible low-income families so they can achieve self-sufficiency.</p> <p>21 Appropriations:</p> <p>22 (a) Personal services and</p> <p>23 employee benefits 13,995.0 18,612.1 32,607.1</p> <p>24 (b) Contractual services 5,196.6 21,468.3 26,664.9</p> <p>25 (c) Other 18,816.1 815.0 244,120.4 263,751.5</p>					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 (d) Other financing uses 6.6 44,431.2 44,437.8

2 Authorized FTE: 883.50 Permanent

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

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

13 The appropriations to the income support program of the human services department include fourteen
14 million nine hundred fifty thousand dollars (\$14,950,000) from the temporary assistance for needy families
15 block grant for support services, including ten million dollars (\$10,000,000) for job training and
16 placement, two million five hundred thousand dollars (\$2,500,000) for a domestic violence program, two
17 hundred thousand dollars (\$200,000) for teen pregnancy programs and two million two hundred fifty thousand
18 dollars (\$2,250,000) for transportation services.

19 The appropriations to the income support program of the human services department include forty-three
20 million four hundred eighty-two thousand five hundred dollars (\$43,482,500) from the temporary assistance
21 for needy families block grant for transfers to other agencies, including one million three hundred
22 thousand dollars (\$1,300,000) to the state department of public education for teen pregnancy education and
23 prevention, two million four hundred eighty-two thousand five hundred dollars (\$2,482,500) to the state
24 department of public education for early childhood development, three million dollars (\$3,000,000) to the
25 state department of public education for full-day kindergarten, one million dollars (\$1,000,000) to the

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 state department of public education for adult basic education, one million two hundred thousand dollars
 2 (\$1,200,000) to the commission on the status of women for the teamworks program, two million dollars
 3 (\$2,000,000) to the children, youth and families department for adult protective services, twenty-nine
 4 million dollars (\$29,000,000) to the children, youth and families department for child-care programs, five
 5 hundred thousand dollars (\$500,000) to the children, youth and families department for child-care training
 6 services and one million dollars (\$1,000,000) to the department of health for substance abuse.

7 The three million dollars (\$3,000,000) from the federal funds appropriation for full-day kindergarten
 8 slots shall only be used for temporary assistance for needy families eligible students. This
 9 appropriation is sufficient to fund temporary assistance for needy families full-day kindergarten slots at
 10 the 2002-2003 school year unit value that shall be allocated to school districts. Eligibility
 11 determination for the kindergarten slots shall coincide with eligibility for the free or reduced school
 12 lunch program. These funds shall be transferred to the state department of public education, identified
 13 separately and used only for temporary assistance for needy families eligibles.

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

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

19 Performance Measures:

- | | | |
|-----------------|---|-----|
| 20 (a) Outcome: | Percent of all temporary assistance for needy families recipients meeting participation requirements | 50% |
| 22 (b) Outcome: | Percent of families leaving the temporary assistance for needy families program who receive at least one month of food stamp benefits | 65% |
| 25 (c) Output: | Number of temporary assistance to needy family clients | |

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 placed in jobs					7,000
2 (d) Outcome: Percent of two-parent temporary assistance for needy					
3 families that meet participation requirements					70%
4 (e) Outcome: Six-month job retention rate					60%
5 (3) Child support enforcement:					
6 The purpose of the child support enforcement program is to provide location, establishment and collection					
7 services for custodial parents and their children to ensure that all court orders for support payments are					
8 being met to maximize child support collections and reduce public assistance rolls.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	3,869.4	925.0		9,306.7	14,101.1
12 (b) Contractual services	2,519.2	1,225.0		8,674.8	12,419.0
13 (c) Other	2,447.6			4,751.2	7,198.8
14 (d) Other financing uses	21.6			41.9	63.5
15 Authorized FTE: 359.00 Permanent					
16 Performance Measures:					
17 (a) Outcome: Amount of child support collected, in millions of dollars					\$65.0
18 (b) Output: Amount of child support collected for the temporary					
19 assistance for needy families program, in millions of					
20 dollars					\$2.0
21 (c) Outcome: Percent of current support owed that is collected					57%
22 (d) Outcome: Percent of cases with support orders					40%
23 (e) Outcome: Percent of children born out of wedlock with voluntary					
24 paternity acknowledgment					80%
25 (f) Efficiency: Ratio of dollars collected to program expenditures					3.1:1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (4) Program support:					
2 The purpose of the program support program is to provide overall leadership, direction and administrative					
3 support to each agency program and to assist it in achieving its programmatic goals.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	4,451.3	549.4		5,694.0	10,694.7
7 (b) Contractual services	273.6			338.4	612.0
8 (c) Other	1,324.4	549.4		2,319.0	4,192.8
9 (d) Other financing uses	1.9			2.3	4.2
10 Authorized FTE: 206.00 Permanent					
11 The human services department shall complete in an accurate and timely fashion the fiscal year 2002					
12 department audit. Audits in subsequent years must be completed as directed by statute as failure to do so					
13 hinders the ability of the legislature to properly develop budgets and potentially jeopardizes federal					
14 funds.					
15 Performance Measures:					
16 (a) Quality: Percent of state and federal financial reporting completed					
17 on time and accurately					85%
18 (b) Output: Number of audit findings in unqualified opinions issued					<2
19 (c) Outcome: Percent of audit findings resolved					85%
20 (d) Efficiency: Percent of payments to vendors and employees processed					
21 within thirty days					90%
22 Subtotal	[395,788.5]	[58,779.4]	[49,032.0]	[1,785,932.0]	2,289,531.9
23 LABOR DEPARTMENT:					
24 (1) Operations:					
25 The purpose of the operations program is to provide unemployment insurance, workforce development,					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	welfare-to-work and labor market services that meet the needs of job seekers and employers.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits		1,613.8	17,299.7	18,913.5
5	(b) Contractual services	700.0		1,294.5	1,994.5
6	(c) Other		509.6	3,730.9	4,240.5
7	Authorized FTE: 425.00 Permanent; 29.00 Term; 2.00 Temporary				
8	The general fund appropriation to the operations program of the labor department in the contractual				
9	services category includes sufficient funds for an at-risk youth training program in Bernalillo, Valencia,				
10	Torrance and Sandoval counties.				
11	Performance Measures:				
12	(a) Outcome:	Percent of adults receiving workforce development services			
13		who have entered employment within one quarter of leaving			
14		the program			70%
15	(b) Outcome:	Percent of dislocated workers receiving workforce			
16		development services who have entered employment within one			
17		quarter of leaving the program			75%
18	(c) Outcome:	Number of individuals served by labor market services who			
19		found employment			47,389
20	(d) Outcome:	Average hourly wage of the welfare-to-work participants			
21		placed in jobs			\$6.87
22	(e) Outcome:	Percent of status determinations for newly established			
23		employers made within ninety days of the quarter end			62%
24	(f) Explanatory:	Number of persons served by the labor market services			
25		program			153,000

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(2) Compliance:					
2	The purpose of the compliance program is to monitor and evaluate compliance with labor law, including					
3	nonpayment of wages, unlawful discrimination, child labor, apprentices and wage rates for public works					
4	projects.					
5	Appropriations:					
6	(a) Personal services and					
7	employee benefits	923.3	870.0		50.0	1,843.3
8	(b) Contractual services	16.9				16.9
9	(c) Other	210.1	114.7		150.0	474.8
10	Authorized FTE: 38.00 Permanent; 2.00 Temporary					
11	Performance Measures:					
12	(a) Output: Number of targeted public works inspections completed					1,530
13	(b) Outcome: Percent of wage claims investigated and resolved within one					
14	hundred twenty days					77%
15	(c) Efficiency: Number of pending human rights commission hearings					34
16	(d) Efficiency: Percent of discrimination cases settled through alternative					
17	dispute resolution					27%
18	(e) Efficiency: Average number of days for completion of discrimination					
19	investigations and determinations					147
20	(3) Information:					
21	The purpose of the information program is to disseminate labor market information measuring employment,					
22	unemployment, economic health and the supply of and demand for labor.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits				1,111.9	1,111.9

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Contractual services				64.2	64.2
2	(c) Other				687.3	687.3
3	Authorized FTE: 19.00 Permanent; 2.00 Term					
4	(4) WIA local fund:					
5	Appropriations:					
6	(a) Other				24,944.2	24,944.2
7	(b) Other financing uses				2,123.4	2,123.4
8	(5) Program support:					
9	The purpose of program support is to provide overall leadership, direction and administrative support to					
10	each agency program to achieve their programmatic goals.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits		200.0		6,976.7	7,176.7
14	(b) Contractual services		5.1		1,048.3	1,053.4
15	(c) Other		303.8		2,882.8	3,186.6
16	Authorized FTE: 121.00 Permanent; 4.00 Term; 12.30 Temporary					
17	Subtotal	[1,850.3]	[3,617.0]		[62,363.9]	67,831.2
18	WORKERS' COMPENSATION ADMINISTRATION:					
19	The purpose of the workers' compensation administration program is to arbitrate and administer the					
20	workers' compensation system to maintain a balance between workers' prompt receipt of statutory benefits					
21	and reasonable costs for employers.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits		6,509.9			6,509.9
25	(b) Contractual services		600.0			600.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Other		1,445.1			1,445.1
2	(d) Other financing uses		2.6			2.6
3	Authorized FTE: 133.00 Permanent					
4	Performance Measures:					
5	(a) Outcome:	Percent of formal claims resolved without trial				87%
6	(b) Output:	Number of first reports of injury processed				42,300
7	(c) Output:	Number of complaints of uninsured employers that are				
8		investigated and resolved				3,600
9	(d) Output:	Number of informational assists provided by field				
10		operations to workers, employers and their representatives				25,000
11	Subtotal		[8,557.6]			8,557.6
12	DIVISION OF VOCATIONAL REHABILITATION:					
13	(1) Rehabilitation services:					
14	The purpose of the rehabilitation services program is to promote opportunities for people with					
15	disabilities to become more independent and productive by empowering individuals with disabilities so they					
16	may maximize their employment, economic self-sufficiency, independence and inclusion and integration into					
17	society.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits	966.0	85.4		8,612.5	9,663.9
21	(b) Contractual services	100.0	57.5		793.9	951.4
22	(c) Other	4,212.0	123.4		12,775.4	17,110.8
23	(d) Other financing uses	.4	6.7		184.8	191.9
24	Authorized FTE: 184.00 Permanent; 26.00 Term					
25	Performance Measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (a) Outcome: Number of persons achieving suitable employment for a					
2 minimum of ninety days					1,695
3 (b) Output: Number of independent living plans developed					355
4 (c) Output: Number of individuals served					558
5 (2) Disability determination:					
6 The purpose of the disability determination program is to produce accurate and timely eligibility					
7 determinations to social security disability applicants so they may receive benefits.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits				4,545.7	4,545.7
11 (b) Contractual services				117.3	117.3
12 (c) Other				5,644.1	5,644.1
13 (d) Other financing uses				1.9	1.9
14 Authorized FTE: 97.00 Permanent					
15 The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for					
16 administering and monitoring independent living projects.					
17 Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at the					
18 end of fiscal year 2003 from appropriations made from the general fund shall not revert.					
19 Performance Measures:					
20 (a) Outcome: Average number of processing days for initial disability					
21 claims					55
22 (b) Outcome: Accuracy rate for completed cases					97.5%
23 Subtotal	[5,278.4]	[273.0]		[32,675.6]	38,227.0
24 GOVERNOR'S COMMITTEE ON CONCERNS OF THE HANDICAPPED:					
25 (1) Information and advocacy service:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 The purpose of the information and advocacy service is to provide needed information, such as disability					
2 case law analysis, building code comparisons, awareness of technologies, dispelling of stereotypes,					
3 training on the legislative process or population estimates.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	414.8				414.8
7 (b) Contractual services	37.2				37.2
8 (c) Other	83.4				83.4
9 (d) Other financing uses	.2				.2
10 Authorized FTE: 7.00 Permanent					
11 Performance Measures:					
12 (a) Output: Number of persons seeking technical assistance on					
13 disability issues					3,500
14 (b) Output: Number of architectural plans reviewed or sites inspected					200
15 Subtotal	[535.6]				535.6
16 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
17 (1) Developmental disabilities planning council:					
18 The purpose of the developmental disabilities planning council program is to provide and produce					
19 opportunities to and for persons with disabilities so they may realize their dreams and potential and					
20 become integrated members of society.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	227.0			101.3	328.3
24 (b) Contractual services	13.0			6.5	19.5
25 (c) Other	49.9		12.0	354.4	416.3

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					
2					60%
3	Subtotal	[388. 4]	[12. 0]	[462. 2]	862. 6
4	MINERS' HOSPITAL:				
5	(1) Healthcare:				
6	The purpose of the healthcare program is to provide quality acute care, long-term care and related health				
7	services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so they				
8	can maintain optimal health and quality of life.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	7, 565. 3		78. 2	7, 643. 5
12	(b) Contractual services				
13	(c) Other	3, 576. 1		6. 7	3, 582. 8
14	(d) Other financing uses				
15			4, 350. 0		4, 350. 0
16	Authorized FTE: 201. 50 Permanent; 13. 50 Term				
17	Performance Measures:				
18	(a) Outcome: The miners' hospital will acquire accreditation by the				
19	joint commission on accreditation of healthcare				
20	organizations				
21					
22					
23					
24					
25					
	Subtotal	[13, 196. 3]	[4, 350. 0]	[155. 4]	17, 701. 7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 DEPARTMENT OF HEALTH:					
2 (1) Prevention, health promotion and early intervention:					
3 The purpose of the prevention, health promotion and early intervention program is to provide a statewide					
4 system of health promotion, disease and injury prevention, community health improvement and other public					
5 health services, including locally available safety net clinical services, for the people of New Mexico so					
6 the health of the public is protected and improved.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits					
	20, 104. 4		317. 9	19, 281. 2	39, 703. 5
10 (b) Contractual services					
	25, 248. 9	16, 261. 3		7, 019. 8	48, 530. 0
11 (c) Other					
	10, 936. 3	6, 470. 0	2, 040. 7	35, 243. 8	54, 690. 8
12 (d) Other financing uses					
	319. 1				319. 1
13 Authorized FTE: 355. 00 Permanent; 592. 20 Term					
14 The other state funds appropriations to the prevention, health promotion and early intervention program of					
15 the department of health include five million dollars (\$5,000,000) from the tobacco settlement program					
16 fund for smoking prevention and cessation programs; one million dollars (\$1,000,000) from the tobacco					
17 settlement program fund for juvenile and adult diabetes prevention and control services; and four hundred					
18 seventy thousand dollars (\$470,000) from the tobacco settlement program fund for HIV/AIDS prevention,					
19 services and medicine.					
20 The appropriations to the prevention, health promotion and early intervention program of the					
21 department of health include one million five hundred thousand dollars (\$1,500,000) to expand early					
22 intervention services to eligible children under the family, infant and toddler program.					
23 Performance Measures:					
24 (a) Output: Number of children age zero to four with or at risk for					
25 developmental disabilities receiving families, infants and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1						6,714
2	(b) Output:					
3						6,700
4	(c) Outcome:					
5						
6						95%
7	(d) Outcome:					
8						78%
9	(e) Output:					
10						9,500
11	(f) Outcome:					
12						
13						39.8%
14	(g) Outcome:					
15						
16						
17						18%: 26%
18	(h) Outcome:					
19						
20						
21						31%: 45%
22	(i) Output:					
23						
24						40,000
25	(j) Output:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 provider in the past year					94.5%
2 (k) Outcome: Percent of high-risk youth participants completing					
3 extensive agency substance abuse prevention programming who					
4 report using marijuana in the past thirty days compared to					
5 a similar group of nonparticipants					20%: 29%
6 (l) Outcome: Percent of pre-kindergarten to sixth-grade youth showing a					
7 reduction in severity of conduct problems after receiving					
8 agency substance abuse prevention services					10%
9 (m) Output: Number of youth provided agency-funded substance abuse					
10 prevention programming, including youth receiving					
11 short-term programming					34,786
12 (n) Output: Number of high-risk youth receiving extensive agency-funded					
13 substance abuse prevention programming throughout the					
14 school year					5,500
15 (2) Health systems improvement and public health support:					
16 The purpose of the health systems improvement and public health support program is to provide a statewide					
17 system of epidemiological services, primary care, rural health, emergency medical and quality management					
18 services for the people of New Mexico so they can be assured of timely response to emergencies and threats					
19 to public health, high-quality health systems and access to basic health services.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	12,313.0	1,842.0	1,714.3	2,310.2	18,179.5
23 (b) Contractual services	11,321.9	1,540.0	1,419.3	1,917.6	16,198.8
24 (c) Other	5,576.9	840.2	774.3	1,046.2	8,237.6
25 (d) Other financing uses	4.0				4.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Authorized FTE: 203.00 Permanent; 184.00 Term				
2	The general fund appropriation to the health systems improvement and public health support program of the				
3	department of health in the contractual services category includes five hundred thousand dollars				
4	(\$500,000) to partially restore reductions to the base rural primary healthcare clinics appropriation.				
5	Performance Measures:				
6	(a) Output:	Number of long-term services, developmental disabilities			
7		waiver, supported living and day habilitation providers			
8		receiving unannounced on-site health and safety reviews			24
9	(b) Output:	Number of oversight reviews and technical assistance visits			
10		conducted for behavioral health services regional care			
11		coordinator providers			12
12	(c) Efficiency:	Percent of community-based program complaint investigations			
13		completed by the division of health improvement incident			
14		management system within forty-five days			90%
15	(d) Efficiency:	Percent of inquiries and incidents regarding urgent threats			
16		to public health that result in initiation of a follow-up			
17		investigation and/or control activities by the office of			
18		epidemiology within thirty minutes of initial notification			95%
19	(e) Outcome:	Percent of individuals living in urban areas served by a			
20		comprehensive emergency medical services response within			
21		ten minutes for first response and within fifteen minutes			
22		for an ambulance			90%
23	(f) Output:	Number of law enforcement officers trained and certified to			
24		conduct forensically defensible breath and alcohol analyses			1,600
25	(g) Output:	Percent of primary care centers reporting performance data			

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	on clinical indicators in the contract year					Develop
2	(3) Behavioral health treatment:					
3	The purpose of the behavioral health treatment program is to provide an effective, accessible, regionally					
4	coordinated and integrated continuum of behavioral health treatment services that are consumer-driven and					
5	provided in the least restrictive setting for eligible persons in New Mexico so they may become stabilized					
6	and their functioning levels may improve.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits	34,082.2		214.6	5,173.9	39,470.7
10	(b) Contractual services	35,371.9	5,700.0	705.9	2,148.7	43,926.5
11	(c) Other	736.3	220.9	3,225.2	439.0	4,621.4
12	(d) Other financing uses				736.3	736.3
13	Authorized FTE: 882.00 Permanent; 98.00 Term					
14	Performance Measures:					
15	(a) Efficiency: Percent of eligible adults with urgent behavioral health					
16	treatment needs who have a face-to-face meeting with a					
17	community-based behavioral health professional within					
18	twenty-four hours of request for services					86%
19	(b) Efficiency: Percent of eligible adults with routine behavioral health					
20	treatment needs who have a face-to-face meeting with a					
21	community-based behavioral health professional within ten					
22	business days of request for services					87%
23	(c) Outcome: Percent of adults served in community-based behavioral					
24	health programs who indicate an improvement in the quality					
25	of their lives and increased independent functioning in					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1						84%
2	(d) Outcome:					
3						
4						80%
5	(e) Outcome:					
6						
7						2.7
8	(f) Efficiency:					
9						
10						75%
11	(g) Output:					
12						10,513
13	(h) Output:					
14						81,646
15	(i) Output:					
16						145,156
17	(j) Output:					
18						
19						2,310
20	(4) Long-term care:					
21	The purpose of the long-term care program is to provide an effective, efficient and accessible system of					
22	regionally based long-term care services for eligible New Mexicans so their quality of life and					
23	independence can be maximized.					
24	Appropriations:					
25	(a) Personal services and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	employee benefits	15,614.0	2,931.4	31,411.0	1,199.1	51,155.5
2	(b) Contractual services	6,508.2	6,705.1	3,756.7	1,518.2	18,488.2
3	(c) Other	2,390.3	1,231.1	7,714.0	278.8	11,614.2
4	(d) Other financing uses	46,277.6	2,500.0			48,777.6
5	Authorized FTE: 1,003.00 Permanent; 380.50 Term; 15.00 Temporary					
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 dollars (\$1,000,000) for rate increases to achieve					
8	parity for developmental disabilities community programs.					
9	The general fund appropriation to the long-term care program of the department of health in the other					
10	financing uses category includes one million dollars (\$1,000,000) for rate increases for developmental					
11	disabilities medicaid waiver services, and two million dollars (\$2,000,000) to provide developmental					
12	disabilities services to individuals not being served.					
13	Performance Measures:					
14	(a) Quality:	Rate of abuse, neglect or exploitation in agency-funded				
15		facilities and community-based long-term care services				
16		programs				8%
17	(b) Explanatory:	Percent of individual service plans for community-based				
18		long-term care programs that contain specific strategies to				
19		promote or maintain independence, such as daily living				
20		skills, work and functional skills				98%
21	(c) Quality:	Percent of long-term services contractors' direct contact				
22		staff who leave employment annually				44.2%
23	(d) Quality:	Fort Bayard medical center long-term care facility will				
24		work to acquire accreditation by the joint commission on				
25		accreditation of healthcare organizations				Acquire

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (e) Outcome:					
2					
3					2,400
4 (f) Output:					
5					
6					80
7 (5) Administration:					
8					
9					
10					
11 Appropriations:					
12 (a) Personal services and					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Subtotal	[233, 300. 1]	[46, 242. 0]	[54, 015. 4]	[80, 251. 8]	413, 809. 3
2	DEPARTMENT OF ENVIRONMENT:					
3	(1) Air quality:					
4	The purpose of the air quality program is to monitor and regulate impacts to New Mexico's air quality to					
5	protect public and environmental health.					
6	Appropriations:					
7	(a) Personal services and					
8	employee benefits	192. 8		3, 031. 6	739. 3	3, 963. 7
9	(b) Contractual services	20. 8		140. 8	157. 1	318. 7
10	(c) Other	141. 7		960. 3	193. 2	1, 295. 2
11	(d) Other financing uses	26. 1		138. 6	50. 0	214. 7
12	Authorized FTE: 23. 00 Permanent; 57. 00 Term					
13	Performance Measures:					
14	(a) Efficiency:	Percent of construction permit decisions within the first				
15		ninety days allowed by statute				90%
16	(b) Efficiency:	Percent of portable source relocation applications				
17		processed within fifteen days				100%
18	(c) Output:	Number of air quality inspections completed				270
19	(2) Water quality:					
20	The purpose of the water quality program is to monitor and regulate impacts to New Mexico's ground and					
21	surface water for all users to ensure public and watershed health.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	2, 470. 7		82. 6	3, 734. 0	6, 287. 3
25	(b) Contractual services	169. 0		364. 2	2, 917. 4	3, 450. 6

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Other	372.6		198.5	690.5	1,261.6
2	(d) Other financing uses	4.0		75.1	9.2	88.3
3	Authorized FTE: 45.00 Permanent; 88.00 Term					
4	Performance Measures:					
5	(a) Outcome:	Percent of impaired total stream miles restored to				
6		beneficial uses				2%
7	(b) Outcome:	Percent of permitted facilities that have not polluted				
8		ground water				70%
9	(c) Efficiency:	Percent of public drinking water systems inspected within				
10		one week of notification of system problems that may impact				
11		public health				80%
12	(d) Efficiency:	Percent of drinking water chemical sampling completed				
13		within regulatory period				75%
14	(3) Resource conservation and recovery:					
15	The purpose of the resource conservation and recovery program is to monitor, regulate and remediate					
16	impacts to New Mexico's soil and ground water in order to protect public and wildlife health and safety.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	1,565.8		2,543.7	3,548.8	7,658.3
20	(b) Contractual services	73.9		809.8	343.6	1,227.3
21	(c) Other	263.7		986.3	439.4	1,689.4
22	(d) Other financing uses	1.3		142.0	4.8	148.1
23	Authorized FTE: 32.00 Permanent; 112.50 Term					
24	Performance Measures:					
25	(a) Outcome:	Percent of landfills meeting groundwater monitoring				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 requirements					92%
2 (b) Outcome: Percent of confirmed underground storage tank release sites					
3 undergoing assessment or corrective action					42%
4 (c) Efficiency: Percent of hazardous waste generator inspections completed					7%
5 (4) Environmental and occupational health, safety and oversight:					
6 The purpose of the environmental and occupational health, safety and oversight program is to ensure the					
7 highest possible level of public, community and workplace safety and health for communities, residents,					
8 workers and businesses.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	5,362.2		1,413.0	2,363.8	9,139.0
12 (b) Contractual services	28.0		2,104.3	869.9	3,002.2
13 (c) Other	1,266.9		867.4	802.8	2,937.1
14 (d) Other financing uses	2.6		37.7	36.7	77.0
15 Authorized FTE: 128.00 Permanent; 70.00 Term					
16 Performance Measures:					
17 (a) Outcome: Percent reduction in the injury and illness rate in					
18 selected industries by June 30, 2003					3%
19 (b) Efficiency: Percent of commercial food establishment inspections					
20 completed					100%
21 (c) Efficiency: Percent of new septic tank inspections completed					70%
22 (d) Explanatory: Number of commercial food establishments					6,000
23 (e) Explanatory: Number of new septic tanks					7,000
24 (5) Program support:					
25 The purpose of program support is to provide overall leadership, administrative, legal and information					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	management support to allow programs to operate in the most knowledgeable, efficient and cost-effective					
2	manner and so the public can receive the information it needs to hold the department accountable.					
3	Appropriations:					
4	(a) Personal services and					
5	employee benefits	1,717.2		2,032.0	1,235.9	4,985.1
6	(b) Contractual services	63.2		134.0	131.5	328.7
7	(c) Other	488.7		519.0	265.6	1,273.3
8	(d) Other financing uses	.8		.9	.6	2.3
9	Authorized FTE: 55.00 Permanent; 32.00 Term					
10	(6) Special revenue funds:					
11	Appropriations:					
12	(a) Radioactive material license					
13	fund	296.9			296.9	
14	(b) Liquid waste fund		558.2			558.2
15	(c) Tire recycling fund		14.0			14.0
16	(d) Air quality Title V fund		3,252.0			3,252.0
17	(e) Responsible party prepay		506.9			506.9
18	(f) Hazardous waste fund		2,407.6			2,407.6
19	(g) Water quality management					
20	fund	164.0			164.0	
21	(h) Water conservation fund		3,381.6			3,381.6
22	(i) Air quality permit fund		1,392.2			1,392.2
23	(j) Miscellaneous revenue		64.6			64.6
24	(k) Radiologic technology fund		96.7			96.7
25	(l) Underground storage tank					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	fund	648.0			648.0	
2	(m) Corrective action fund		20,413.7			20,413.7
3	(n) Food service sanitation fund		662.7			662.7
4	Subtotal	[14,232.0]	[33,859.1]	[16,581.8]	[18,534.1]	83,207.0
5	OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
6	(1) Natural resource damage assessment and restoration:					
7	The purpose of the natural resource damage assessment and restoration program is to act on the behalf of					
8	the public to restore or replace natural resources or resource services that are injured or lost due to					
9	releases of hazardous substances or oil into the environment.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	136.9	26.0			162.9
13	(b) Contractual services	26.0				26.0
14	(c) Other	36.2				36.2
15	(d) Other financing uses	.3				.3
16	Authorized FTE: 2.40 Permanent					
17	Performance Measures:					
18	(a) Outcome:	Percent of natural resource damage assessments performed				100%
19	(b) Outcome:	Percent of open negotiations and settlements participated in				100%
20	(c) Outcome:	Percent of open resource restoration activities				
21		participated in				100%
22	(d) Output:	Number of cases where a preliminary assessment site				
23		investigation has been completed				15
24	(e) Output:	Number of damage assessments performed				4
25	(f) Output:	Number of negotiations and settlements closed				5

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(g) Output: Number of resource restoration projects in progress					4
2	Subtotal	[199. 4]	[26. 0]			225. 4
3	NEW MEXICO HEALTH POLICY COMMISSION:					
4	(1) Health information and policy analysis:					
5	The purpose of the health information and policy analysis program is to provide relevant and current					
6	health-related data, information and comprehensive analysis to consumers, state health agencies, the					
7	legislature and the private health sector so they can obtain or provide improved healthcare access in New					
8	Mexico.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	910. 0				910. 0
12	(b) Contractual services	198. 8	1. 0			199. 8
13	(c) Other	287. 5				287. 5
14	(d) Other financing uses	. 4				. 4
15	Authorized FTE: 18. 00 Permanent					
16	Performance Measures:					
17	(a) Output: Number of health-related bills analyzed during the					
18	legislative session					200
19	Subtotal	[1, 396. 7]	[1. 0]			1, 397. 7
20	NEW MEXICO VETERANS' SERVICE COMMISSION:					
21	(1) Veterans' services:					
22	The purpose of the veterans' services program is to provide information and assistance to veterans and					
23	their eligible dependents to obtain the benefits to which they are entitled in order to improve their					
24	quality of life.					
25	Appropriations:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(a) Personal services and					
2	employee benefits	1,190.4			110.5	1,300.9
3	(b) Contractual services	350.4	600.0			950.4
4	(c) Other	192.3	23.0		37.3	252.6
5	(d) Other financing uses	.7				.7
6	Authorized FTE: 31.00 Permanent					
7	The other state funds appropriation to the New Mexico veterans' service commission in the contractual					
8	services category includes six hundred thousand dollars (\$600,000) from the tobacco settlement program					
9	fund for assistance to veterans with lung disease.					
10	The general fund appropriation to the New Mexico veterans' service commission in the contractual					
11	category is contingent upon the commission including performance measures in its contracts to increase					
12	contract oversight and accountability.					
13	Performance Measures:					
14	(a) Output:	Number of referrals from veteran service officers to				
15		contract veterans organizations				12,500
16	(b) Output:	Number of educational programs reviewed, approved and				
17		audited				122
18	(c) Output:	Number of homeless veterans provided shelter for a period				
19		of two weeks or more				30
20	Subtotal	[1,733.8]	[623.0]		[147.8]	2,504.6
21	CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
22	(1) Juvenile justice:					
23	The purpose of the juvenile justice program is to provide rehabilitative services to youth committed to					
24	the department, including but not limited to medical, educational, mental health and other services.					
25	Appropriations:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(a) Personal services and					
2	employee benefits	36,087.6		1,682.4		37,770.0
3	(b) Contractual services	7,649.4				7,649.4
4	(c) Other	9,635.7	627.6	666.4		10,929.7
5	(d) Other financing uses	25.2				25.2
6	Authorized FTE: 834.00 Permanent;	30.90 Term;	6.00 Temporary			
7	Performance Measures:					
8	(a) Output:	Percent of eligible clients receiving a high school diploma				
9		in agency facilities				30%
10	(b) Output:	Percent of clients who complete formal probation				80%
11	(c) Output:	Average improvement in educational grade level of clients				2
12	(d) Output:	Percent of re-adjudicated clients				6.5%
13	(e) Output:	Percent of clients recommitted to a state juvenile or adult				
14		correctional facility in New Mexico				11.5%
15	(2) Child and adult protective services:					
16	The purpose of the child and adult protective services program is to receive and investigate referrals of					
17	adult and child abuse and neglect, provide family preservation and treatment and legal services to					
18	vulnerable children and adults and their families to ensure their safety and well-being.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	17,585.5		9,836.5	15,100.5	42,522.5
22	(b) Contractual services	3,935.5			6,020.6	9,956.1
23	(c) Other	16,677.7	1,262.6	1,070.6	19,970.6	38,981.5
24	(d) Other financing uses	66.4			193.1	259.5
25	Authorized FTE: 920.70 Permanent;	6.00 Term;	2.00 Temporary			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 The general fund appropriation to the child and adult protective services program of the children, youth					
2 and families department in the personal services and employee benefits category includes one million					
3 dollars (\$1,000,000) contingent on reducing the vacancy rate for the social and community service					
4 coordinator series to below eight percent.					
5 Performance Measures:					
6 (a) Output: Number of children in foster care for twelve months with no					
7 more than two placements					2,400
8 (b) Output: Number of children adopted within twenty-four months of					
9 entry in the foster care system					95
10 (c) Output: Number of adults with repeat maltreatment					360
11 (d) Output: Percent of adults with repeat maltreatment					12%
12 (e) Outcome: Percent of children with repeat maltreatment					7%
13 (f) Outcome: Percent of children in care twelve months with no more than					
14 two placements					90%
15 (g) Outcome: Percent of children adopted in less than twenty-four months					
16 from entry into foster care					35%
17 (3) Prevention and intervention:					
18 The purpose of the prevention and intervention program is to provide behavioral health, quality child-care					
19 and nutrition services to children so they can enhance physical, social and emotional growth and					
20 development and can access quality care.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	5,512.5		414.3	2,399.9	8,326.7
24 (b) Contractual services	2,638.7	246.0		694.3	3,579.0
25 (c) Other	24,817.6	900.0	30,010.0	82,317.8	138,045.4

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(d) Other financing uses	3.1		327.7	1,250.0	1,580.8
2	Authorized FTE: 153.30 Permanent; 33.00 Term					
3	Performance Measures:					
4	(a) Output: Percent of slots providing nontraditional child care					13.7%
5	(b) Output: Number of slots available for nontraditional child care					10,000
6	(c) Output: Percent of children in families receiving behavioral health					
7	services who experience an improved level of functioning at					
8	discharge					60%
9	(d) Output: Number of state-funded child-care slots					24,775
10	(4) Program support:					
11	The purpose of program support is to provide the direct services divisions with functional and					
12	administrative support so they may provide client services consistent with the department's mission and					
13	also support the development and professionalism of employees.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits	5,439.8		750.1	2,345.8	8,535.7
17	(b) Contractual services	790.8		125.5	339.0	1,255.3
18	(c) Other	2,054.8		378.6	1,194.5	3,627.9
19	(d) Other financing uses				1.4	1.4
20	Authorized FTE: 157.00 Permanent					
21	The general fund appropriations to program support of the children, youth and families department in the					
22	contractual services category are contingent upon the department including performance measures in its					
23	outcome-based contracts to increase contract oversight and accountability.					
24	Performance Measures:					
25	(a) Output: Turnover rate for social and community service coordinator					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 series					13%
2 (b) Output: Turnover rate for probation officer and corrections					
3 treatment specialist series					30%
4 Subtotal	[132, 920. 3]	[3, 036. 2]	[45, 262. 1]	[131, 827. 5]	313, 046. 1
5 TOTAL HEALTH, HOSPITALS AND					
6 HUMAN SERVICES	812, 825. 1	168, 938. 2	170, 689. 6	2, 125, 844. 1	3, 278, 297. 0
7					
8					
9					
10					
11					
12					
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25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 support of guard and reserve program					
2 Performance Measures:					
3 (a) Outcome: Rate of attrition of the New Mexico national guard					16%
4 (b) Outcome: Percent of strength of the New Mexico national guard					83%
5 (c) Output: Number of major environmental compliance findings from					
6 inspections					40
7 (2) Crisis response:					
8 The purpose of the crisis response program is to provide resources and a highly trained and experienced					
9 force to protect the public and improve the quality of life for New Mexicans.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	300.1		364.4	937.9	1,602.4
13 (b) Contractual services				557.0	557.0
14 (c) Other	295.0		335.6	280.6	911.2
15 (d) Other financing uses	.4			.5	.9
16 Authorized FTE: 1.00 Permanent; 39.00 Term					
17 Performance Measures:					
18 (a) Outcome: Percent of cadets successfully graduating from the youth					
19 challenge academy					70%
20 Subtotal	[4,438.6]	[45.7]	[700.0]	[5,194.6]	10,378.9
21 PAROLE BOARD:					
22 (1) Adult parole:					
23 The purpose of the adult parole program is to provide and/or establish parole conditions and guidelines					
24 for inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
25 Appropriations:					

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (1) Inmate management and control:					
2 The purpose of the inmate management and control program is to incarcerate in a humane, professionally					
3 sound manner offenders sentenced to prison, and to provide safe and secure prison operations. This					
4 includes quality hiring and in-service training of corrections officers, protecting the public from escape					
5 risks, and protecting prison staff, contractors and inmates from violence to the extent possible within					
6 budgetary resources.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	68,243.3	7,790.2	150.0		76,183.5
10 (b) Contractual services	22,547.6				22,547.6
11 (c) Other	64,090.6	1,383.4	150.0	1,324.7	66,948.7
12 (d) Other financing uses	43.0				43.0
13 Authorized FTE: 1,662.00 Permanent; 14.00 Term					
14 The general fund appropriations in the inmate management and control program of the corrections department					
15 for health services include twenty-one million five hundred forty-eight thousand eight hundred dollars					
16 (\$21,548,800) to be used for the comprehensive healthcare contract.					
17 The general fund appropriations to the inmate management and control program of the corrections					
18 department include forty-seven million two hundred five thousand eight hundred dollars (\$47,205,800) to be					
19 used only for housing inmates in privately operated facilities.					
20 The general fund appropriations in the inmate management and control program include sufficient					
21 funding for a full-time Native American spiritual adviser to serve all of the state-funded adult					
22 correctional facilities.					
23 Performance Measures:					
24 (a) Efficiency: Daily cost per inmate, in dollars					\$86.75
25 (b) Output: Percent of inmates testing positive in monthly drug test					<=10%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (c) Output: Graduation rate of correctional officer cadets from the					
2 training academy					81%
3 (d) Output: Number of cadets entering training academy					221
4 (e) Outcome: Percent turnover of correctional officers					18%
5 (2) Inmate programming:					
6 The purpose of the inmate programming program is to provide motivated inmates the opportunity to					
7 participate in appropriate programs and services so they have less propensity toward violence while					
8 incarcerated and the opportunity to acquire living skills and links to community support systems, which					
9 can assist them on release.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	6,311.7		765.3		7,077.0
13 (b) Contractual services	285.9				285.9
14 (c) Other	1,964.2		302.7	17.5	2,284.4
15 (d) Other financing uses	2.4		.4		2.8
16 Authorized FTE: 126.50 Permanent; 17.00 Term					
17 The general fund appropriations to the inmate programming program of the corrections department include					
18 five hundred thousand dollars (\$500,000) to provide residential treatment and transitional reintegration					
19 services for women under the supervision of the probation and parole division who are mentally ill and one					
20 million dollars (\$1,000,000) to provide residential treatment and family reintegration services for female					
21 offenders with children under the age of eleven.					
22 Performance Measures:					
23 (a) Output: Number of inmates offered corrective thinking,					
24 employability, literacy and transferability skills					300
25 (b) Output: Number of inmates who successfully complete general					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	equivalency diploma					150
2	(c) Output: Number of inmates enrolled in adult basic education					1,670
3	(d) Output: Percent of reintegration diagnostic center intake inmates					
4	who receive substance abuse screening					95%
5	(e) Output: Percent of eligible inmates accepted into the individual					
6	success plan phase of the success for offenders after					
7	release program					20%
8	(f) Output: Percent of individuals in the success for offenders after					
9	release program who complete the program					80%
10	(3) Corrections industries:					
11	The purpose of the corrections industries program is to provide training and work experience opportunities					
12	for inmates in order to instill a quality work ethic and prepare them to perform effectively in an					
13	employment position, and to reduce idle time of inmates while in prison.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits		1,933.6			1,933.6
17	(b) Contractual services		20.5			20.5
18	(c) Other		3,804.7			3,804.7
19	(d) Other financing uses		100.9			100.9
20	Authorized FTE: 34.00 Permanent; 4.00 Term					
21	Performance Measures:					
22	(a) Outcome: Profit/loss ratio					Break Even
23	(b) Outcome: Percent of eligible inmates employed					7%
24	(4) Community offender management:					
25	The purpose of the community offender management program is to provide programming and supervision to					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 offenders on probation and parole with increased emphasis on high-risk offenders to better ensure the					
2 probability of them becoming law-abiding citizens to protect the public from undue risk and to provide					
3 intermediate sanctions and post-incarceration support services as a cost-effective alternative to					
4 incarceration.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	12,719.1	964.2	76.9		13,760.2
8 (b) Contractual services	67.7				67.7
9 (c) Other	5,271.8				5,271.8
10 (d) Other financing uses	6.4				6.4
11 Authorized FTE: 321.00 Permanent; 2.00 Term					
12 The general fund appropriations to the community offender management program of the corrections department					
13 include five hundred thousand dollars (\$500,000) for a residential evaluation and treatment center as a					
14 sentencing alternative to incarceration for selected nonviolent prisoners and parole violators.					
15 No more than one million dollars (\$1,000,000) of the general fund appropriations to the community					
16 offender management program of the corrections department shall be used for detention costs for parole					
17 violators.					
18 Performance Measures:					
19 (a) Quality: Number of regular caseloads of probation and parole officers					81
20 (b) Quality: Number of special caseloads of probation and parole officers					21
21 (c) Output: Percent increase in out-of-office contacts or home visits					
22 with offenders on maximum supervision					10%
23 (5) Community corrections/vendor-run:					
24 The purpose of the community corrections/vendor-run program operated by vendors under contract to the					
25 corrections department is to provide selected offenders on probation and parole with residential and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 nonresidential service settings and to provide intermediate sanctions and post-incarceration support					
2 services as a cost-effective alternative to incarceration without undue risk to the public.					
3 Appropriations:					
4 (b) Contractual services	181.9				181.9
5 (c) Other	3,241.6	164.7			3,406.3
6 The appropriations for the community corrections/vendor-run program of the corrections department are					
7 appropriated to the community corrections grant fund.					
8 Performance Measures:					
9 (a) Output: Graduation rate from male residential treatment center at					
10 Fort Stanton					65%
11 (6) Program support:					
12 The purpose of program support is to provide quality administrative support and oversight to the					
13 department operating units to ensure a clean audit, effective budget and personnel management, and cost-					
14 effective management information system services.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	4,670.9		180.1		4,851.0
18 (b) Contractual services	250.0				250.0
19 (c) Other	1,052.3	6.4	24.0		1,082.7
20 (d) Other financing uses	1.6	1,276.4			1,278.0
21 Authorized FTE: 84.00 Permanent					
22 One million two hundred seventy-six thousand three hundred sixty dollars (\$1,276,360) of the other state					
23 funds appropriation in program support is appropriated to the corrections department building fund.					
24 Performance Measures:					
25 (a) Quality: Percent of employee files that contain performance					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 appraisal development plans that were completed and					
2 submitted by the employee's anniversary date					90%
3 Subtotal	[190,952.0]	[17,445.0]	[1,649.4]	[1,342.2]	211,388.6
4 CRIME VICTIMS REPARATION COMMISSION:					
5 (1) Victim compensation:					
6 The purpose of the victim compensation program is to provide financial assistance and information to					
7 victims of violent crime in New Mexico so that they can receive services to restore their lives.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	659.0				659.0
11 (b) Contractual services	187.0				187.0
12 (c) Other	672.3		350.0		1,022.3
13 Authorized FTE: 15.00 Permanent					
14 Performance Measures:					
15 (a) Outcome: Percent of errors in compensation summaries to the board					<5%
16 (2) Federal grant administration:					
17 The purpose of the federal grant administration program is to provide funding and training to nonprofit					
18 victim providers and public agencies so they can provide services to victims of crime.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits				149.4	149.4
22 (b) Contractual services				53.5	53.5
23 (c) Other				2,488.1	2,488.1
24 (d) Other financing uses				720.5	720.5
25 Authorized FTE: 3.00 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Performance Measures:					
2 (a) Outcome: Percent of grant contracts submitted to sub-recipients					
3 prior to July 1					90%
4 Subtotal	[1, 518. 3]		[350. 0]	[3, 411. 5]	5, 279. 8
5 DEPARTMENT OF PUBLIC SAFETY:					
6 (1) Law enforcement:					
7 The purpose of the law enforcement program is to provide the highest quality of law-enforcement services					
8 to the public and ensure a safer New Mexico.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	45, 767. 1	241. 9	7, 676. 3	2, 129. 3	55, 814. 6
12 (b) Contractual services	485. 0	60. 0	7. 5	20. 0	572. 5
13 (c) Other	10, 606. 6	752. 0	2, 186. 0	1, 053. 1	14, 597. 7
14 (d) Other financing uses	23. 5				23. 5
15 Authorized FTE: 980. 00 Permanent; 46. 00 Term					
16 The internal service funds/interagency transfers appropriations to the law enforcement program of the					
17 department of public safety include seven million two hundred twenty thousand one hundred dollars					
18 (\$7, 220, 100) for the motor transportation division from the state road fund. Any unexpended or					
19 unencumbered balances in the department of public safety remaining at the end of fiscal year 2003 made					
20 from appropriations from the state road fund shall revert to the state road fund.					
21 Performance Measures:					
22 (a) Output: Number of patrol hours					225, 000
23 (b) Quality: Average response time for emergency calls, in minutes					25
24 (c) Efficiency: Overtime cost per commissioned officer					\$6, 502
25 (d) Output: Number of driving-while-intoxicated enforcement hours					6, 500

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (e) Outcome: Commercial vehicle crash rates per one hundred million					
2 vehicle miles driven					33.0
3 (f) Output: Number of traffic enforcement commercial vehicle inspections					11,905
4 (2) Public safety support:					
5 The purpose of the public safety support program is to provide statewide training, criminal record					
6 services, forensic and emergency management support to law enforcement, governmental agencies and the					
7 general public that enhances their ability to maintain and improve overall public safety in New Mexico.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	3,992.4	340.1	103.3	905.3	5,341.1
11 (b) Contractual services	418.5	176.4	16.0	190.0	800.9
12 (c) Other	713.9	278.4	164.4	4,141.6	5,298.3
13 (d) Other financing uses	2.3				2.3
14 Authorized FTE: 74.00 Permanent; 34.00 Term					
15 Performance Measures:					
16 (a) Outcome: Percent of crime laboratory compliance compared to American					
17 society of crime laboratory directors' standards					100%
18 (b) Quality: Number of unprocessed DNA cases					150
19 (c) Quality: Number of unprocessed firearm cases					120
20 (d) Outcome: Number of accredited law enforcement and dispatcher					
21 academies held					9
22 (e) Quality: Satisfaction rating from advanced training attendees on a					
23 scale of one to five					4.56
24 (f) Efficiency: Percent difference in number of arrest records with a final					
25 disposition compared to the baseline number					20%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (3) Information technology:					
2 The purpose of the information technology program is to ensure access to information by its customers and					
3 to provide reliable and timely information technology services to the department of public safety programs					
4 and law enforcement and other governmental agencies in their commitment to build a safer, stronger New					
5 Mexi co.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	1,785.7			47.5	1,833.2
9 (b) Contractual services	197.0	10.0			207.0
10 (c) Other	622.2				622.2
11 (d) Other financing uses	.8				.8
12 Authorized FTE: 30.00 Permanent; 1.00 Term					
13 (4) Accountability and compliance support:					
14 The purpose of the accountability and compliance support program is to provide quality legal,					
15 administrative, financial, technical and auditing services to department of public safety programs in					
16 their commitment to building a safer, stronger New Mexico and to ensure the fiscal integrity and					
17 responsibility of those programs.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	3,079.8	121.8	46.7	476.8	3,725.1
21 (b) Contractual services	104.7	30.0	54.1	10.4	199.2
22 (c) Other	1,824.1	74.7	17.3	3,616.7	5,532.8
23 (d) Other financing uses	1.5		.1	.2	1.8
24 Authorized FTE: 66.00 Permanent; 12.00 Term					
25 Performance Measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (a) Quality: Percent of employee files that contain performance					
2 appraisal development plans that were complete and					
3 submitted within thirty days of the employees' anniversary					
4 dates					90%
5 Subtotal	[69, 625. 1]	[2, 085. 3]	[10, 271. 7]	[12, 590. 9]	94, 573. 0
6 TOTAL PUBLIC SAFETY	267, 232. 9	19, 576. 0	12, 971. 1	22, 539. 2	322, 319. 2
7	H TRANSPORTATION				
8 STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:					
9 (1) Construction:					
10 The purpose of the construction program is to provide improvements and additions to the state's highway					
11 infrastructure to serve the interest of the general public. These improvements include those activities					
12 directly related to highway planning, design and construction necessary for a complete system of highways					
13 in the state.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		27, 236. 1		16, 606. 9	43, 843. 0
17 (b) Contractual services		69, 016. 5		191, 761. 7	260, 778. 2
18 (c) Other		20, 361. 9		1, 108. 9	21, 470. 8
19 (d) Debt service		6, 185. 7		107, 218. 1	113, 403. 8
20 Authorized FTE: 936. 00 Permanent; 15. 00 Term; 32. 30 Temporary					
21 The appropriations to the construction program of the state highway and transportation department in the					
22 contractual services category include sufficient funds for the following statewide highway improvement					
23 projects: five hundred thousand dollars (\$500,000) for United States highway 180 Silver City with New					
24 Mexico highway 90 intersection improvements and pavement rehabilitation, one million five hundred thousand					
25 dollars (\$1,500,000) for New Mexico highway 11 south of Deming to the Mexico border, one million dollars					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (\$1,000,000) for United States highway 54 Tularosa to Santa Rosa, one million seven hundred thousand					
2 dollars (\$1,700,000) for New Mexico highway 18 to add shoulder on northbound lane from MP 14.5 to 0.7					
3 miles south of junction 207, two million dollars (\$2,000,000) for the southwest loop in Albuquerque, two					
4 million dollars (\$2,000,000) for United States highway 64/87 Des Moines to Clayton, seven million dollars					
5 (\$7,000,000) for United States highway 84/285 Santa Fe to Pojoaque, three million dollars (\$3,000,000) for					
6 United States highway 84 Espanola to Hernandez, four million one hundred thousand dollars (\$4,100,000) for					
7 United States highway 666 and four million dollars (\$4,000,000) for the interstate 40 interchange at Acoma					
8 pueblo exit at MP 102.					
9 Performance Measures:					
10 (a) Outcome: Number of combined systemwide miles in deficient condition					4,834
11 (b) Efficiency: Time in calendar days between the date of physical					
12 completion of a project and the date of final payment					
13 notification					200
14 (c) Quality: Rating of project profiliograph					<=4.2
15 (d) Quality: Percent of final cost increase over bid amount					4.1%
16 (e) Explanatory: Percent of programmed projects let in fiscal year					60%
17 (f) Explanatory: Contracted engineering services as a percent of					
18 construction costs in fiscal year 2003					14%
19 (2) Maintenance:					
20 The purpose of the maintenance program is to maintain and provide improvements to the state's highway					
21 infrastructure to serve the interest of the general public. These improvements include those activities					
22 directly related to preserving roadway integrity and maintaining open highway access throughout the state					
23 system.					
24 Appropriations:					
25 (a) Personal services and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	employee benefits		41,467.2			41,467.2
2	(b) Contractual services		41,443.5			41,443.5
3	(c) Other		65,727.3			65,727.3
4	Authorized FTE: 1,153.00 Permanent; 1.00 Term; 16.30 Temporary					
5	The other state funds appropriation to the maintenance program of the state highway and transportation					
6	department in the other category includes funding to plan, design and construct an historical marker at					
7	Blackdom on highway US285 in Chaves county.					
8	Performance Measures:					
9	(a) Outcome:	Number of interstate miles rated good				850
10	(b) Outcome:	Number of noninterstate miles rated good				5,762
11	(c) Outcome:	Number of combined systemwide miles in deficient condition				4,834
12	(d) Efficiency:	Maintenance costs per centerline mile of combined				
13		systemwide miles				\$5,250
14	(e) Quality:	Customer satisfaction level at rest areas				81%
15	(f) Output:	Number of state improved pavement surface miles				3,350
16	(3) Traffic safety:					
17	The purpose of the traffic safety program is to provide comprehensive traffic education that supports the					
18	laws relating 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		473.4		288.8	762.2
23	(b) Other		3,498.7		7,229.3	10,728.0
24	Authorized FTE: 14.00 Permanent; 3.00 Term					
25	Performance Measures:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(a) Outcome:	Percent of front occupant seat-belt use by the public				88.5%
2	(b) Outcome:	Number of alcohol-involved fatalities per one hundred				
3		million vehicle miles traveled				.74
4	(c) Outcome:	Number of fatalities per one hundred million vehicle miles				
5		traveled				1.70
6	(d) Explanatory:	Number of head-on crashes per one hundred million vehicle				
7		miles traveled				2.15
8	(4) Public transportation:					
9	The purpose of the public transportation program is to plan and operate public transportation programs					
10	with metropolitan and regional planning organizations. The program consists of transportation					
11	alternatives for the elderly and persons with disabilities, vanpools, buses and other public					
12	transportation modes.					
13	Appropriations:					
14	(a)	Personal services and				
15		employee benefits		370.0	119.0	489.0
16	(c)	Other		223.4	5,983.3	6,206.7
17	Authorized FTE: 7.00 Permanent; 2.00 Term					
18	Performance Measures:					
19	(a) Output:	Urban public transportation ridership, in thousands				8,085
20	(b) Output:	Rural public transportation ridership, in thousands				475.5
21	(c) Output:	Number of welfare-to-work transportation ridership in rural				
22		areas of New Mexico				35,000
23	(5) Aviation:					
24	The purpose of the aviation program is to promote, develop, maintain and protect an air transportation					
25	infrastructure that provides for the safe and efficient airborne movement of people, goods and services					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	within New Mexico and that provides access to the global aviation network.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits				
		398.8			398.8
5	(b) Contractual services				
		55.3		150.0	205.3
6	(c) Other				
		1,406.0			1,406.0
7	Authorized FTE: 7.00 Permanent				
8	Performance Measures:				
9	(a) Outcome:	Dollar amount of airport projects completed, in millions			\$15
10	(b) Outcome:	Dollar amount of airport deficiencies identified, in			
11		millions			\$22
12	(c) Efficiency:	Five-year capital improvement funding compared to needs			40%
13	(d) Output:	Number of airport improvement projects around the state			50
14	(e) Output:	Number of air service assistance program routes			25
15	(6) Program support:				
16	The purpose of program support is to provide management and administration of financial and human				
17	resources, custody and maintenance of information and property, and the management of construction and				
18	maintenance projects.				
19	Appropriations:				
20	(a) Personal services and				
21	employee benefits				
		26,324.6		88.0	26,412.6
22	(b) Contractual services				
		1,141.6			1,141.6
23	(c) Other				
		14,635.4		2.0	14,637.4
24	(d) Other financing uses				
		7,272.8			7,272.8
25	Authorized FTE: 484.00 Permanent; 2.90 Temporary				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Performance Measures:				
2	(a) Outcome:	Number of workers' compensation claims			133
3	(b) Efficiency:	Number of external audit findings			5
4	(c) Efficiency:	Percent of payments made in less than thirty days			94%
5	(d) Quality:	Percent of prior-year audit findings resolved			80%
6	(e) Quality:	Dollar amount of general liability loss experience, in			
7		millions			\$2.3
8	Subtotal		[327, 238. 2]	[330, 556. 0]	657, 794. 2
9	TOTAL TRANSPORTATION		327, 238. 2	330, 556. 0	657, 794. 2

I. OTHER EDUCATION

STATE DEPARTMENT OF PUBLIC EDUCATION:

Appropriations:

(a) Personal services and

employee benefits 7, 559. 1 193. 5 103. 8 4, 877. 9 12, 734. 3

(b) Contractual services 371. 9 55. 0 200. 0 2, 197. 8 2, 824. 7

(c) Other 855. 6 342. 1 2, 186. 9 1, 440. 3 4, 824. 9

(d) Other financing uses 34. 4 . 1 . 1 162. 1 196. 7

Authorized FTE: 177. 20 Permanent; 80. 00 Term; . 20 Temporary

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

The state board of education is directed to evaluate funds appropriated to New Mexico under the 2001 reauthorization of the federal Elementary and Secondary Education Act, "No Child Left Behind", to determine how the federal initiatives align with legislative initiatives and identify how those federal funds can be used in conjunction with state funds to enhance state appropriations for the state department

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 of education and public school support. The state board of education shall report to the legislative					
2 finance committee and the legislative education study committee by September 3, 2002.					
3 Performance measures for academic achievement:					
4 (a) Number of assessments aligned with standards					
5 (b) Percent of districts "satisfied" with state department of public					
6 education technical assistance services for improved student achievement					60%
7 (c) Percent of students, parents, educators and community members who					
8 understand the alignment of student expectations, teaching, and assessment					50%
9 (d) Percent of stakeholders who perceive the accountability system as					
10 credible and fair					75%
11 Performance measures for quality teachers, principals, administrators and educational support					
12 personnel:					
13 (a) Percent of districts and schools implementing professional development					
14 activities that align with their locally developed educational plan for student					
15 success					75%
16 (b) Percent of districts that implement state board of education policies					
17 and competencies for the education profession					FY02+50%
18 (c) Percent of districts rating New Mexico's system of educator development					
19 as "excellent"					FY02+50%
20 Performance measures for accountability, choice and technology, earning public trust:					
21 (a) Percent of stakeholders that are "satisfied" with state department of					
22 public education technical assistance services for expansion of public school					
23 choice opportunities					40%
24 Performance measures for safe schools and respectful learning environments:					
25 (a) Percent of schools with full implementation of safe school plans					100%

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Performance measures of equitable access and opportunity:					
2	(a) Percent of public school capital outlay council projects completed					
3	on schedule					85%
4	Performance measures for return of financial investment:					
5	(a) Percent of public school districts that have aligned their budgets					
6	with their educational plans for student success and strategic plans					56%
7	(b) Number of public school districts implementing program-based budgeting					30
8	(c) Percent of public school districts "satisfied" with state department of					
9	education technical support service for implementing program-based budgeting					90%
10	Performance measures for constructive engagement with our partners:					
11	(a) Number of school districts adopting a systems approach that leads to					
12	continuous improvement					22
13	(b) Percent of school districts "satisfied" with department technical					
14	assistance on parental and community involvement in local schools					
15	Subtotal	[8, 821. 0]	[590. 7]	[2, 490. 8]	[8, 678. 1]	20, 580. 6
16	APPRENTICESHIP ASSISTANCE:					
17	Appropriations:	650. 0				650. 0
18	Subtotal	[650. 0]				650. 0
19	REGIONAL EDUCATION COOPERATIVES:					
20	Appropriations:					
21	(a) Northwest:		156. 2		2, 886. 5	3, 042. 7
22	(b) Northeast:				1, 660. 3	1, 660. 3
23	(c) Lea county:		1, 300. 0		1, 601. 5	2, 901. 5
24	(d) Pecos valley:		1, 778. 4		3, 136. 8	4, 915. 2
25	(e) Southwest:				2, 452. 3	2, 452. 3

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(f) Central:		1,622.0		1,930.0	3,552.0
2	(g) High plains:		1,909.1		2,292.8	4,201.9
3	(h) Region IX:		325.0		4,875.0	5,200.0
4	Subtotal		[7,090.7]		[20,835.2]	27,925.9
5	STATE DEPARTMENT OF PUBLIC EDUCATION SPECIAL					
6	APPROPRIATIONS:					
7	Appropriations:					
8	(a) Beginning teacher induction	1,000.0				1,000.0
9	(b) Charter schools stimulus					
10	fund 500.0				500.0	
11	(c) Re: Learning	500.0				500.0
12	(d) Performance-based budgeting					
13	--support for districts	600.0				600.0
14	Subtotal	[2,600.0]				2,600.0
15	ADULT BASIC EDUCATION:					
16	Appropriations:	4,800.0				4,800.0
17	Subtotal	[4,800.0]				4,800.0
18	NEW MEXICO SCHOOL FOR THE VISUALLY HANDICAPPED:					
19	Appropriations:		8,800.0		267.0	9,067.0
20	Subtotal		[8,800.0]		[267.0]	9,067.0
21	NEW MEXICO SCHOOL FOR THE DEAF:					
22	Appropriations:	3,181.3	7,392.6		633.4	11,207.3
23	Subtotal	[3,181.3]	[7,392.6]		[633.4]	11,207.3
24	TOTAL OTHER EDUCATION	20,052.3	23,874.0	2,490.8	30,413.7	76,830.8
25	J. HIGHER EDUCATION					

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

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

9 COMMISSION ON HIGHER EDUCATION:

10 (1) Policy development and institutional financial oversight:

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

15 Appropriations:

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

21 Authorized FTE: 24.00 Permanent; 8.50 Term

22 The general fund appropriation to the policy development and institutional financial oversight program of
23 the commission on higher education in the contractual services category includes fifty thousand dollars
24 (\$50,000) to contract with a dental school to provide training for dentists to work in New Mexico.

25 Any unexpended or unencumbered balance in the policy development and institutional financial

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
oversight program remaining at the end of fiscal year 2003 from appropriations made from the general fund shall revert to the general fund.					
Performance Measures:					
(a) Efficiency: Percent of properly completed capital infrastructure draws released to the state board of finance within thirty days of receipt from the institutions					70%
(b) Outcome: Percent of the commission's funding recommendations explicitly targeted for incentives aimed at prompting a stronger connection between higher education and the public agenda					25%
(c) Output: Percent of commission and committee meeting agendas that were devoted to discussion and actions that focused on the public agenda					60%
(d) Output: Number of outreach services and events provided to students					45
(e) Outcome: Percent of identified formula funding inequities addressed by the finance committee of the commission					90%
(2) Student financial aid:					
The purpose of the student financial aid program is to provide access, affordability and opportunities for success in higher education to students and their families so that all New Mexicans can benefit from post-secondary education and training beyond high school.					
Appropriations:	21,245.2	19,085.4		499.0	40,829.6
Performance Measures:					
(a) Output: Number of lottery success recipients enrolled in or graduated from college after the ninth semester					750
(b) Outcome: Percent of students meeting eligibility criteria for state					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	loan programs who continue to be enrolled by the sixth					
2	semester					79%
3	(c) Outcome:					
4	Percent of students meeting eligibility criteria for					
5	work-study programs who continue to be enrolled by the					
6	sixth semester					70%
7	(d) Outcome:					
8	Percent of students meeting eligibility criteria for					
9	merit-based programs who continue to be enrolled by the					
10	sixth semester					83%
11	(e) Outcome:					
12	Percent of students meeting eligibility criteria for					
13	need-based programs who continue to be enrolled by the					
14	sixth semester					62%
15	Subtotal	[23, 597. 7]	[19, 110. 4]	[230. 0]	[3, 665. 3]	46, 603. 4
16	UNIVERSITY OF NEW MEXICO:					
17	Appropriations:					
18	(a) Instruction and general					
19	purposes	142, 948. 0	99, 632. 6		3, 075. 6	245, 656. 2
20	(b) Athletics	2, 643. 1	18, 000. 0		34. 3	20, 677. 4
21	(c) Educational television	1, 246. 1	3, 302. 9		799. 2	5, 348. 2
22	(d) Extended services					
23	instruction	1, 590. 9	1, 687. 6			3, 278. 5
24	(e) Gallup	7, 524. 8	4, 576. 3		889. 9	12, 991. 0
25	(f) Gallup extended services					
26	instruction	2. 3				2. 3
27	(g) Nurse expansion- Gallup	35. 0				35. 0
28	(h) Los Alamos	1, 886. 4	1, 804. 3		168. 9	3, 859. 6

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(i) Los Alamos extended					
2	services instruction	93.2				93.2
3	(j) Valencia	4,032.9	2,819.4		1,733.1	8,585.4
4	(k) Valencia extended					
5	services instruction	27.3				27.3
6	(l) Taos off-campus center	1,177.2	2,557.7		72.5	3,807.4
7	(m) Judicial selection	72.7				72.7
8	(n) Judicial education center	284.2				284.2
9	(o) Spanish resource center	110.1				110.1
10	(p) Southwest research center	1,200.3				1,200.3
11	(q) Substance abuse program	164.8				164.8
12	(r) Native American intervention	207.2				207.2
13	(s) Resource geographic					
14	information system	138.7				138.7
15	(t) Natural heritage program	85.3				85.3
16	(u) Southwest Indian law					
17	clinic	129.6				129.6
18	(v) BBER census and population					
19	analysis	55.3	4.4			59.7
20	(w) New Mexico historical					
21	review	88.7	8.1			96.8
22	(x) Ibero-American education					
23	consortium	178.2				178.2
24	(y) Youth education recreation					
25	program	152.1				152.1

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(z) Advanced materials research	73.0				73.0
2	(aa) Manufacturing engineering					
3	program	426.6				426.6
4	(bb) Hispanic student					
5	center	129.0				129.0
6	(cc) Wildlife law education	53.6				53.6
7	(dd) Science and engineering					
8	women's career	23.4				23.4
9	(ee) Youth leadership development	82.5				82.5
10	(ff) Morrissey hall research	48.5				48.5
11	(gg) Disabled student services	236.1				236.1
12	(hh) Minority graduate					
13	recruitment and retention	173.2				173.2
14	(ii) Graduate research					
15	development fund	100.0	44.6			144.6
16	(jj) Community-based education	451.4				451.4
17	(kk) Other - main campus		148,474.7		93,215.9	241,690.6
18	(ll) Medical school instruction					
19	and general purposes	43,069.3	23,444.8		1,000.0	67,514.1
20	(mm) Office of medical					
21	investigator	2,998.9	705.0		.5	3,704.4
22	(nn) Emergency medical services					
23	academy	752.5	460.0			1,212.5
24	(oo) Children's psychiatric					
25	hospital	4,888.1	9,890.0			14,778.1

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(pp) Hemophilia program	520.7				520.7
2	(qq) Carrie Tingley hospital	3,702.8	9,100.0			12,802.8
3	(rr) Out-of-county indigent					
4	fund	1,310.3			1,310.3	
5	(ss) Specialized perinatal care	446.5				446.5
6	(tt) Newborn intensive care	2,939.6	1,150.0			4,089.6
7	(uu) Pediatric oncology	193.3	130.0			323.3
8	(vv) Young children's health					
9	center	229.2	1,250.0			1,479.2
10	(ww) Pediatric pulmonary center	181.9	10.2			192.1
11	(xx) Health resources registry		35.0			35.0
12	(yy) Area health education					
13	centers	185.3			250.0	435.3
14	(zz) Grief intervention program	160.7				160.7
15	(aaa) Pediatric dysmorphology	142.0	18.0			160.0
16	(bbb) Locum tenens	409.5	900.0			1,309.5
17	(ccc) Disaster medicine program	101.0	13.4			114.4
18	(ddd) Poison control center	943.9	25.0			968.9
19	(eee) Fetal alcohol study	169.2				169.2
20	(fff) Telemedicine	281.9	211.8		725.0	1,218.7
21	(ggg) Nurse-midwifery program	326.8				326.8
22	(hhh) Research and other					
23	programs		4,400.0			4,400.0
24	(iii) College of nursing expansion	1,425.0				1,425.0
25	(jjj) Other - health sciences		188,750.0		44,725.0	233,475.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(kkk) Cancer center	2,649.5	15,500.0		3,000.0	21,149.5
2	(111) Cancer center-NCI					
3	accreditation		1,400.0			1,400.0
4	The other state funds appropriation to the university of New Mexico for research and other programs					
5	includes four million four hundred thousand dollars (\$4,400,000) from the tobacco settlement program fund					
6	for the following: one million dollars (\$1,000,000) for research and clinical care programs in lung and					
7	tobacco-related illnesses; one million five hundred thousand dollars (\$1,500,000) for research in genomics					
8	and environmental health; four hundred fifty thousand dollars (\$450,000) for the poison control center;					
9	four hundred thousand dollars (\$400,000) for the pediatric oncology program; one hundred fifty thousand					
10	dollars (\$150,000) for the telemedicine program; fifty thousand dollars (\$50,000) for the los pasos					
11	program; fifty thousand dollars (\$50,000) for area health education centers; four hundred thousand dollars					
12	(\$400,000) for specialty education in trauma; and four hundred thousand dollars (\$400,000) for specialty					
13	education in pediatrics.					
14	The general fund appropriation to the university of New Mexico college of nursing expansion includes					
15	sufficient funds for nursing enrollment expansion at the Gallup branch campus.					
16	Subtotal	[235,899.6]	[540,305.8]		[149,689.9]	925,895.3
17	NEW MEXICO STATE UNIVERSITY:					
18	Appropriations:					
19	(a) Instruction and general					
20	purposes	90,724.8	53,739.6		8,427.6	152,892.0
21	(b) Athletics	2,772.4	5,578.2		50.3	8,400.9
22	(c) Educational television	1,102.4	338.7		570.9	2,012.0
23	(d) Extended services					
24	instruction	424.7	122.4			547.1
25	(e) Alamogordo branch	5,284.9	2,888.7		2,122.6	10,296.2

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(f) Nurse expansion- Al amogordo	28.0				28.0
2	(g) Carlsbad branch	3,025.4	2,601.6		1,472.3	7,099.3
3	(h) Nurse expansion- Carlsbad	35.0				35.0
4	(i) Dona Ana branch	11,376.8	7,939.4		5,422.1	24,738.3
5	(j) Nurse expansion- Dona Ana	105.0				105.0
6	(k) Grants branch	2,321.7	1,696.8		652.5	4,671.0
7	(l) Department of agriculture	8,496.7	2,890.3		1,052.3	12,439.3
8	(m) Agricultural experiment					
9	station	11,436.8	2,016.9		6,720.0	20,173.7
10	(n) Cooperative extension					
11	service	9,153.3	3,465.5		5,775.0	18,393.8
12	(o) Water resource research	368.4	217.9		297.9	884.2
13	(p) Coordination of Mexico					
14	programs	97.0	40.3			137.3
15	(q) Indian resources development	375.9	27.0			402.9
16	(r) Waste management					
17	education program	474.5	128.4		4,040.0	4,642.9
18	(s) Campus security	91.6				91.6
19	(t) Carlsbad manufacturing					
20	sector development program	393.5				393.5
21	(u) Manufacturing sector					
22	development program	417.9				417.9
23	(v) Alliances for					
24	underrepresented students	388.6	7.1			395.7
25	(w) Nurse expansion	420.0				420.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(x) Other		53,566.7		66,068.7	119,635.4
2	The general fund appropriation to the cooperative extension service includes forty thousand dollars					
3	(\$40,000) to comply with federal mandates.					
4	Subtotal	[149,315.3]	[137,265.5]		[102,672.2]	389,253.0
5	NEW MEXICO HIGHLANDS UNIVERSITY:					
6	Appropriations:					
7	(a) Instruction and general					
8	purposes	17,568.7	9,111.9		1,650.0	28,330.6
9	(b) Athletics	1,343.6	291.8		22.0	1,657.4
10	(c) Extended services					
11	instruction	1,977.3	2,289.7			4,267.0
12	(d) Upward bound	111.9				111.9
13	(e) Advanced placement	314.2				314.2
14	(f) Native American recruitment					
15	and retention	45.6				45.6
16	(g) Diverse populations study	222.1				222.1
17	(h) Visiting scientist	19.4				19.4
18	Subtotal	[21,602.8]	[11,693.4]		[1,672.0]	34,968.2
19	WESTERN NEW MEXICO UNIVERSITY:					
20	Appropriations:					
21	(a) Instruction and general					
22	purposes	12,144.7	3,338.6		376.6	15,859.9
23	(b) Athletics	1,260.6	88.8		6.6	1,356.0
24	(c) Educational television	101.6				101.6
25	(d) Extended services					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	instruction	751.6	469.7			1,221.3
2	(e) Child development center	349.4	268.4			617.8
3	(f) North American free trade					
4	agreement	17.0				17.0
5	(g) Nurse expansion	42.0				42.0
6	Subtotal	[14,666.9]	[4,165.5]		[383.2]	19,215.6
7	EASTERN NEW MEXICO UNIVERSITY:					
8	Appropriations:					
9	(a) Instruction and general					
10	purposes	19,799.6	7,200.0		1,800.0	28,799.6
11	(b) Athletics	1,414.9	300.0			1,714.9
12	(c) Educational television	998.0	500.0			1,498.0
13	(d) Extended services					
14	instruction	684.0	600.0			1,284.0
15	(e) Roswell branch	9,606.6	9,000.0		13,000.0	31,606.6
16	(f) Roswell extended services					
17	instruction	539.2	250.0			789.2
18	(g) Nurse expansion-Roswell	70.0				70.0
19	(h) Ruidoso off-campus center	533.0	800.0			1,333.0
20	(i) Center for teaching					
21	excellence	261.7				261.7
22	(j) Blackwater Draw site and					
23	museum	95.8				95.8
24	(k) Assessment project	142.1				142.1
25	(l) Nurse expansion	42.0				42.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(m) Job training for physically					
2	and mentally challenged	25.0				25.0
3	(n) Airframe mechanics	75.0				75.0
4	(o) Other		9,000.0		7,000.0	16,000.0
5	The eastern New Mexico university, Roswell branch campus shall partner with the university of New Mexico,					
6	college of nursing to facilitate the transition from an associate degree in nursing to bachelor of science					
7	in nursing and master of science in nursing through distance education.					
8	Subtotal	[34,286.9]	[27,650.0]		[21,800.0]	83,736.9
9	NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
10	Appropriations:					
11	(a) Instruction and general					
12	purposes	20,775.1	6,753.3		12,300.0	39,828.4
13	(b) Athletics	154.2	8.5			162.7
14	(c) Extended services					
15	instruction	81.5				81.5
16	(d) Bureau of mines	3,760.2			800.0	4,560.2
17	(e) Petroleum recovery research					
18	center	1,712.5			2,600.0	4,312.5
19	(f) Bureau of mine inspection	285.0			250.0	535.0
20	(g) Energetic materials research					
21	center	703.5			19,000.0	19,703.5
22	(h) Science and engineering fair	108.5				108.5
23	(i) Institute for complex					
24	additive systems analysis	323.8			10,000.0	10,323.8
25	(j) Cave and karst research	350.0			500.0	850.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(k) Geophysical research center	846.0			9,000.0	9,846.0
2	(l) Homeland security center	250.0				250.0
3	(m) Other				4,950.0	4,950.0
4	The general fund appropriation to New Mexico institute of mining and technology for the bureau of mines					
5	includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
6	Subtotal	[29,350.3]	[6,761.8]		[59,400.0]	95,512.1
7	NORTHERN NEW MEXICO COMMUNITY COLLEGE:					
8	Appropriations:					
9	(a) Instruction and general					
10	purposes	7,417.2	648.1		1,546.7	9,612.0
11	(b) Extended services					
12	instruction	207.0				207.0
13	(c) Northern pueblos institute	60.0				60.0
14	(d) Nurse expansion	28.0				28.0
15	Subtotal	[7,712.2]	[648.1]		[1,546.7]	9,907.0
16	SANTA FE COMMUNITY COLLEGE:					
17	Appropriations:					
18	(a) Instruction and general					
19	purposes	7,414.2	16,500.0		3,500.0	27,414.2
20	(b) Small business development					
21	centers	2,950.1			560.0	3,510.1
22	(c) Working to learn	49.8				49.8
23	(d) Sign language services	21.3				21.3
24	(e) Nurse expansion	35.0				35.0
25	Subtotal	[10,470.4]	[16,500.0]		[4,060.0]	31,030.4

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	TECHNICAL- VOCATIONAL INSTITUTE:					
2	Appropriations:					
3	(a) Instruction and general					
4	purposes	36, 223. 4	34, 000. 0		4, 500. 0	74, 723. 4
5	(b) Extended services					
6	instruction		1, 500. 0		10, 000. 0	11, 500. 0
7	(c) Other		20, 400. 0		9, 000. 0	29, 400. 0
8	Subtotal	[36, 223. 4]	[55, 900. 0]		[23, 500. 0]	115, 623. 4
9	LUNA VOCATIONAL TECHNICAL INSTITUTE:					
10	Appropriations:					
11	(a) Instruction and general					
12	purposes	6, 186. 6				6, 186. 6
13	(b) Nurse expansion	35. 0				35. 0
14	(c) Other		707. 7		9, 000. 0	9, 707. 7
15	Subtotal	[6, 221. 6]	[707. 7]		[9, 000. 0]	15, 929. 3
16	MESALANDS COMMUNITY COLLEGE:					
17	Appropriations:					
18	(a) Instruction and general					
19	purposes	2, 168. 5	357. 5		384. 1	2, 910. 1
20	(b) Extended services					
21	instruction	26. 1				26. 1
22	(c) Other		396. 0		428. 2	824. 2
23	Subtotal	[2, 194. 6]	[753. 5]		[812. 3]	3, 760. 4
24	NEW MEXICO JUNIOR COLLEGE:					
25	Appropriations:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(a) Instruction and general					
2	purposes	7, 181. 5	6, 688. 0		1, 888. 7	15, 758. 2
3	(b) Athletics	34. 6				34. 6
4	(c) Extended services					
5	instruction	139. 4				139. 4
6	(d) Nurse expansion	70. 0				70. 0
7	(e) Other		313. 5		4, 309. 8	4, 623. 3
8	Subtotal	[7, 425. 5]	[7, 001. 5]		[6, 198. 5]	20, 625. 5
9	SAN JUAN COLLEGE:					
10	Appropriations:					
11	(a) Instruction and general					
12	purposes	14, 507. 0	226. 7		1, 456. 2	16, 189. 9
13	(b) Dental hygiene program	200. 5				200. 5
14	(c) Nurse expansion	135. 0				135. 0
15	(d) Other		3, 500. 0		7, 000. 0	10, 500. 0
16	Subtotal	[14, 842. 5]	[3, 726. 7]		[8, 456. 2]	27, 025. 4
17	CLOVIS COMMUNITY COLLEGE:					
18	Appropriations:					
19	(a) Instruction and general					
20	purposes	8, 972. 0	220. 0		770. 0	9, 962. 0
21	(b) Extended services					
22	instruction	72. 0				72. 0
23	(c) Nurse expansion	70. 0				70. 0
24	(d) Other		1, 210. 0		440. 0	1, 650. 0
25	Subtotal	[9, 114. 0]	[1, 430. 0]		[1, 210. 0]	11, 754. 0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 NEW MEXICO MILITARY INSTITUTE:					
2 Appropriations:					
3 (a) Instruction and general					
4 purposes		14,410.6		416.1	14,826.7
5 (b) Other		4,889.1			4,889.1
6 Subtotal		[19,299.7]		[416.1]	19,715.8
7 TOTAL HIGHER EDUCATION	602,923.7	852,919.6	230.0	394,482.4	1,850,555.7
8					
K. PUBLIC SCHOOL SUPPORT					
9 Except as otherwise provided, balances of appropriations made in this subsection shall not revert at the					
10 end of fiscal year 2003.					
11 PUBLIC SCHOOL SUPPORT:					
12 (1) State equalization guarantee distribution:					
13 Appropriations:	1,658,738.5	2,000.0			1,660,738.5
14 The general fund appropriation for the state equalization guarantee distribution includes money to offset					
15 the estimated increases in medical insurance premiums incurred in fiscal year 2003 by public school					
16 employees, including public school transportation employees.					
17 Performance measures for academic achievement:					
18 (a) Percent and number of students whose national percentile rank					
19 for norm-referenced tests is at or above the fortieth percentile					
20 in five core areas (reading, language arts, mathematics, science,					
21 and social studies)					
22 (b) Percent and number of students who had a "meets standard" or higher					
23 growth score on the state tests in five core areas (reading, language					
24 arts, mathematics, science and social studies)					
25 (c) Percent and number of schools where the national percentile score for					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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- 1 personnel:
- 2 (a) Percent and number of teachers licensed or endorsed in the subject they teach
- 3 (b) Percent and number of schools where ninety-five percent of the teachers are
- 4 licensed or endorsed in the subject they teach
- 5 (c) Percent and number of teachers with a ninety-five percent attendance rate
- 6 (d) Percent and number of schools whose teachers have a ninety-five percent
- 7 attendance rate
- 8 Performance measures for accountability, choice and technology: earning public trust:
- 9 (a) Percent and number of teachers expressing confidence in the use of new
- 10 classroom technologies
- 11 (b) Percent and number of schools where eighty percent of their teachers
- 12 express confidence in the use of new classroom technologies
- 13 Performance measures for safe schools and respectful learning environments:
- 14 (a) Number of incidents of violence, weapon violations, harassment on the bus,
- 15 on campus and at school-sponsored events
- 16 (b) Percent and number of schools reporting incidents of violence, weapon
- 17 violations, harassment on the bus, on campus and at school-sponsored events
- 18 Performance measures for equitable access and opportunity:
- 19 (a) Percent and number of school facilities that attain a facility-condition
- 20 index equal to or greater than the public school capital outlay council
- 21 established level
- 22 Performance measures for return of financial investment:
- 23 (a) Percent and number of schools that align resources to instructional
- 24 needs through the use of program-based budgeting
- 25 (b) Percent of operating general fund resources spent on instruction

[bracketed material] = deletion

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) Percent and number of government stakeholders and partners who rate 3 their involvement with public schools as positive					
4 (b) Percent and number of stakeholders and partners who rate their involvement 5 with public schools as positive					
6 (2) Transportation distribution:					
7 Appropriations:	92,366.5				92,366.5
8 (3) Supplemental distribution:					
9 Appropriations:					
10 (a) Out-of-state tuition	993.0				993.0
11 (b) Emergency supplemental	2,900.0				2,900.0
12 (c) Emergency capital outlay	250.0				250.0
13 The rate of distribution of the state equalization guarantee distribution shall be based on a program unit 14 value determined by the superintendent of public instruction. The superintendent of public instruction 15 shall establish a preliminary unit value to establish budgets for the 2002-2003 school year; and then upon 16 verification of the number of units statewide for fiscal year 2003 but no later than January 31, the 17 superintendent of public instruction may adjust the program unit value.					
18 For the 2002-2003 school year, the state equalization guarantee contains sufficient funding for 19 districts implementing a formula-based program for the first time. Those districts shall use current year 20 MEM in the calculation of program units for the new formula-based program.					
21 The general fund appropriation in the state equalization guarantee distribution reflects the 22 deduction of federal revenue pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that 23 includes payments commonly known as "impact aid funds" pursuant to 20 USCA 7701 et. seq., formerly known 24 as "PL 874 funds".					
25 The general fund appropriation to the public school fund shall be reduced by the amounts transferred					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 to the public school fund from the current school fund and from the federal Mineral Lands Leasing Act					
2 receipts otherwise unappropriated.					
3 Any unexpended or unencumbered balance in the distributions authorized remaining at the end of fiscal					
4 year 2003 from appropriations made from the general fund shall revert to the general fund.					
5 Subtotal	[1, 755, 248. 0]	[2, 000. 0]			1, 757, 248. 0
6 FEDERAL FLOW THROUGH:					
7 Appropriations:				329, 477. 6	329, 477. 6
8 Subtotal				[329, 477. 6]	329, 477. 6
9 INSTRUCTIONAL MATERIAL FUND:					
10 Appropriations:	30, 000. 0				30, 000. 0
11 The appropriation to the instructional material fund is made from federal Mineral Lands Leasing Act					
12 receipts.					
13 Subtotal	[30, 000. 0]				30, 000. 0
14 EDUCATIONAL TECHNOLOGY FUND:					
15 Appropriations:	5, 000. 0				5, 000. 0
16 Subtotal	[5, 000. 0]				5, 000. 0
17 INCENTIVES FOR SCHOOL IMPROVEMENT FUND:					
18 Appropriations:	1, 900. 0				1, 900. 0
19 Subtotal	[1, 900. 0]				1, 900. 0
20 TOTAL PUBLIC SCHOOL SUPPORT	1, 792, 148. 0	2, 000. 0		329, 477. 6	2, 123, 625. 6
21 GRAND TOTAL FISCAL YEAR 2003					
22 APPROPRIATIONS	3, 870, 535. 2	1, 711, 388. 5	714, 776. 5	3, 281, 942. 2	9, 578, 642. 4

23 Section 5. **SPECIAL APPROPRIATIONS.**--The following amounts are appropriated from the general fund or
 24 other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriations may
 25 be expended in fiscal years 2002 and 2003. Unless otherwise indicated, any unexpended or unencumbered

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 balance of the appropriations remaining at the end of fiscal year 2003 shall revert to the appropriate					
2 fund.					
3 (1) LEGISLATIVE FINANCE COMMITTEE:	125.0				125.0
4 For professional accounting and auditing services of the human services department in coordination with					
5 the department of finance and administration.					
6 (2) ADMINISTRATIVE OFFICE OF THE COURTS:	50.0				50.0
7 To continue development of tribal-state judicial cooperation and understanding of the jurisdiction and					
8 sovereignty of the state and the twenty-two Indian nations, tribes and pueblos located in New Mexico.					
9 (3) BERNALILLO COUNTY METROPOLITAN COURT:		1,700.0			1,700.0
10 To purchase audio video equipment, infrastructure for video arraignments and for the replacement of data					
11 processing equipment. The appropriation is from the magistrate and metropolitan court capital fund.					
12 (4) SECOND JUDICIAL DISTRICT ATTORNEY:	200.0				200.0
13 For contractual services to address domestic violence through prevention and treatment.					
14 (5) FOURTH JUDICIAL DISTRICT ATTORNEY:	300.0				300.0
15 For security and safety enhancements.					
16 (6) FOURTH JUDICIAL DISTRICT ATTORNEY:	450.0				450.0
17 For prosecution of the criminal cases related to the Santa Rosa prison riots. The fourth judicial					
18 district attorney shall report on efforts to recoup prosecution costs associated with this appropriation.					
19 The period of time for expending the five hundred seventy-two thousand nine hundred dollars (\$572,900)					
20 appropriation made from the general fund for prosecution of criminal cases related to the Santa Rosa					
21 prison riots, contained in Item (5) of Section 6 of Chapter 64 of Laws 2001 is extended through fiscal					
22 year 2003 for the same purpose.					
23 (7) ATTORNEY GENERAL:	250.0				250.0
24 For prosecution of the criminal cases related to the Santa Rosa prison riots. The attorney general shall					
25 report on efforts to recoup prosecution costs associated with this appropriation.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(8) ATTORNEY GENERAL:	4,990.0				4,990.0
2	For the attorney general to enter into cooperative agreements with the office of the state engineer,					
3	interstate stream commission and the New Mexico environment department in preparing for potential					
4	litigation with Texas on water issues. Expenditures from this appropriation shall be separately					
5	identified within the financial system.					
6	(9) ATTORNEY GENERAL:					
7	Three million dollars (\$3,000,000) is appropriated from the general fund operating reserve to the attorney					
8	general contingent on certification by the attorney general to the state board of finance that the					
9	appropriation made in item (8) of this section has been expended and additional funds are required to					
10	prepare for potential litigation with Texas on water issues and contingent on the state board of finance					
11	certifying that need.					
12	(10) DEPARTMENT OF FINANCE AND					
13	ADMINISTRATION:	60.0				60.0
14	For transitional expenses of the governor-elect.					
15	(11) DEPARTMENT OF FINANCE AND					
16	ADMINISTRATION:	125.0				125.0
17	For professional accounting and auditing services of the human services department in coordination with					
18	the legislative finance committee.					
19	(12) DEPARTMENT OF FINANCE AND					
20	ADMINISTRATION:	200.0				200.0
21	For homeless programs.					
22	(13) DEPARTMENT OF FINANCE AND					
23	ADMINISTRATION:	100.0				100.0
24	For a home-food delivery service for home-bound persons in the city of Santa Fe.					
25	(14) DEPARTMENT OF FINANCE AND					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	ADMINISTRATION:	100.0				100.0
2	For food depot costs in McKinley county.					
3	(15) DEPARTMENT OF FINANCE AND					
4	ADMINISTRATION:	30.0				30.0
5	To the local government division to pay for expenses for the Santa Fe junior wrestling team.					
6	(16) DEPARTMENT OF FINANCE AND					
7	ADMINISTRATION:	50.0				50.0
8	For food bank costs in Bernalillo county.					
9	(17) DEPARTMENT OF FINANCE AND					
10	ADMINISTRATION:		10.0			10.0
11	To pay dues for membership in the national conference of insurance legislators. The appropriation is from					
12	legislative cash balances.					
13	(18) GENERAL SERVICES DEPARTMENT:			62.0		62.0
14	To pay a settlement resulting from a lawsuit for the tenth district attorney. The appropriation is from					
15	the public liability reserve fund.					
16	(19) GENERAL SERVICES DEPARTMENT:					
17	The risk management division may pay, out of the public liability fund, any judgements, including awards					
18	of costs of fees, awarded by the state district court in the redistricting cases.					
19	(20) PUBLIC DEFENDER DEPARTMENT:					
20	The period of time for expending the nine hundred sixty-four thousand six hundred dollar (\$964,600)					
21	appropriation made from the general fund for defense of the criminal cases related to the Santa Rosa					
22	prison riots contained in Item (29) of Section 6 of Chapter 64 of Laws 2001 is extended through fiscal					
23	year 2003 for the same purpose.					
24	(21) PUBLIC DEFENDER DEPARTMENT:					
25	The period of time for expending the four hundred thousand dollar (\$400,000) appropriation made from the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 general fund for four habeas corpus cases contained in Item (21) of Section 6 of Chapter 5 of Laws 2000					
2 (S.S.) as extended in Item (29) of Section 6 of Chapter 64 of Laws 2001 is extended through fiscal year					
3 2003 for the same purpose.					
4 (22) SECRETARY OF STATE:	500.0				500.0
5 For costs associated with the constitutional amendment process.					
6 (23) SECRETARY OF STATE:	25.0				25.0
7 For contractual services related to financial and canvass audits.					
8 (24) TOURISM DEPARTMENT:	1,000.0				1,000.0
9 For cooperative advertising.					
10 (25) BOARD OF NURSING:		150.0			150.0
11 For seed money to create a center for nursing excellence. The appropriation is from board of nursing cash					
12 balances.					
13 (26) GAMING CONTROL BOARD:	300.0				300.0
14 For monitoring activities associated with Indian gaming compacts.					
15 (27) OFFICE OF CULTURAL AFFAIRS:	200.0				200.0
16 To move personnel and store collections during the first year of construction of the palace of the					
17 governors annex. To relocate the archaeological repository collection of the museum of Indian arts and					
18 culture, the property control division of the general services department will assist and use proceeds					
19 deposited in the property control reserve fund from the sale of the La Villa Rivera building.					
20 (28) COMMISSIONER OF PUBLIC LANDS:		200.0			200.0
21 For royalty recovery litigation costs.					
22 (29) STATE ENGINEER:	1,500.0				1,500.0
23 To administer the Pecos river supreme court decree.					
24 (30) STATE ENGINEER:	1,250.0				1,250.0
25 To continue the first phase of a larger multi-year plan for the completion of adjudication of all water					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 uses of the Rio Grande and Pecos river systems.					
2 (31) STATE ENGINEER:	2,020.6				2,020.6
3 For the file abstraction and imaging to the water administration technical engineering resource system.					
4 (32) STATE ENGINEER:	500.0				500.0
5 For establishing the required data evaluations of the state's framework water plan and regional plans.					
6 (33) STATE ENGINEER:	2,500.0				2,500.0
7 To pay for expenses associated with litigation and negotiations over Pecos river and Rio Grande management					
8 pursuant to federal natural resource policies. No money in this appropriation may be used in water rights					
9 adjudications involving political subdivisions of the state. Any unexpended or unencumbered balance					
10 remaining at the end of fiscal year 2005 shall revert to the general fund.					
11 (34) STATE ENGINEER:	2,000.0				2,000.0
12 To protect water rights, retire water rights or other measures designed to correct the imbalances between					
13 water right holders, New Mexico obligations under the Pecos river compact and water supply of the lower					
14 Pecos river basin downstream from the Sumner dam. Any unexpended or unencumbered balance remaining at the					
15 end of fiscal year 2004 from this appropriation shall revert to the general fund.					
16 (35) OFFICE OF INDIAN AFFAIRS:	50.0				50.0
17 To assist in paying for expenses associated with the gathering of nations powwow in Albuquerque to support					
18 economic development and tourism in New Mexico.					
19 (36) STATE AGENCY ON AGING:	225.0				225.0
20 For computer hardware, software, network infrastructure, web server and training for planning service					
21 areas and senior citizen centers.					
22 (37) STATE AGENCY ON AGING:	50.0				50.0
23 To purchase an automated system for processing applications to pharmacy manufacturers for free					
24 prescription drugs for qualifying low-income persons.					
25 (38) HUMAN SERVICES DEPARTMENT:	297.8			898.2	1,196.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 To expand and specialize work to create and conduct a statewide child support awareness campaign for					
2 Hispanic parents, centralize a pilot establishment unit using comprehensive outreach methods to increase					
3 rate of paternity and support-order establishment and create a national model for Hispanic outreach.					
4 (39) HUMAN SERVICES DEPARTMENT:	300.0				300.0
5 For food bank program costs. The income support program of the human services department shall review the					
6 current structure of the commodity program in order to promote greater use of fresh foods and the food					
7 bank network and report on recommendations for changes to the program to the legislative finance committee					
8 by September 1, 2002.					
9 (40) WORKERS' COMPENSATION ADMINISTRATION:		250.0			250.0
10 To contract for a study of the effect of recent court decisions on the exclusive remedy provisions of the					
11 New Mexico Workers' Compensation Act or other issues related to that act and to provide technical or legal					
12 assistance to the advisory council on workers' compensation and occupational disease disablement. This					
13 appropriation may be expended in fiscal years 2002 through 2004.					
14 (41) DEPARTMENT OF HEALTH:		100.0			100.0
15 For automatic external defibrillators in state buildings. The appropriation is from the tobacco					
16 settlement program fund.					
17 (42) DEPARTMENT OF HEALTH:		250.0			250.0
18 To link information across community access programs. The appropriation is from the tobacco settlement					
19 program fund.					
20 (43) DEPARTMENT OF HEALTH:		1,000.0			1,000.0
21 For primary care infrastructure. The appropriation is from the tobacco settlement program fund.					
22 (44) DEPARTMENT OF HEALTH:		900.0			900.0
23 For start-up funds for a youth smoking cessation and prevention program. The appropriation is from the					
24 tobacco settlement program fund.					
25 (45) DEPARTMENT OF ENVIRONMENT:	2,000.0			18,000.0	20,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<p>1 The general fund appropriation to the department of environment is contingent upon a one-for-nine dollar</p> <p>2 match of federal funds for expenditures related to superfund cleanup at the Fruit avenue plume site in</p> <p>3 Albuquerque, the North Railroad avenue plume site in Espanola, the Griggs and Walnut plume site in Las</p> <p>4 Cruces, the MaGaffey and Main plume site in Roswell, and the Cimarron mining site in Carrizozo. The</p> <p>5 department of environment may expend this appropriation in fiscal years 2002 through 2004 and shall</p> <p>6 provide the department of finance and administration and the legislative finance committee annual reports</p> <p>7 on the expenditures of this appropriation. Any unexpended or unencumbered balance remaining at the end of</p> <p>8 fiscal year 2004 from this appropriation shall revert to the general fund.</p> <p>9 (46) CHILDREN, YOUTH AND FAMILIES</p> <p>10 DEPARTMENT: 500.0 500.0</p> <p>11 To contract with domestic violence shelters and programs statewide to provide services to victims of</p> <p>12 domestic violence and their families.</p> <p>13 (47) STATE DEPARTMENT OF PUBLIC EDUCATION: 250.0 250.0</p> <p>14 To the Indian and higher education fund for the purposes of funding the development and implementation of</p> <p>15 a teacher service delivery model focused on teacher preparation, inservice professional development and</p> <p>16 the development of curricular materials. Unexpended or unencumbered balances remaining at the end of</p> <p>17 fiscal year 2003 shall not revert. The appropriation is contingent on House Bill 28 or similar</p> <p>18 legislation of the second session of the forty-fifth legislature, becoming law.</p> <p>19 (48) COMMISSION ON HIGHER EDUCATION: 8,000.0 8,000.0</p> <p>20 To the faculty endowment fund.</p> <p>21 (49) COMMISSION ON HIGHER EDUCATION: 2,000.0 2,000.0</p> <p>22 To the faculty endowment fund for expenditure in fiscal year 2004.</p> <p>23 (50) UNIVERSITY OF NEW MEXICO: 750.0 750.0</p> <p>24 To expand the contract for research on lung and tobacco-related illness including increasing the number of</p> <p>25 female subjects. The appropriation is from the tobacco settlement program fund.</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (51) UNIVERSITY OF NEW MEXICO:	25.0				25.0
2 For financial assistance for child care for students after graduate or professional studies.					
3 (52) UNIVERSITY OF NEW MEXICO:		2,000.0			2,000.0
4 To fund the research program in genomics and environmental health at the cancer center at the university					
5 of New Mexico health sciences center. The appropriation is from the tobacco settlement program fund.					
6 (53) UNIVERSITY OF NEW MEXICO:	50.0				50.0
7 For the office of medical investigator to conduct forensic investigations of Indian people on Indian lands					
8 at the invitation of the Indian nation, tribe or pueblo in control of the land.					
9 (54) NEW MEXICO STATE UNIVERSITY:					
10 The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the					
11 general fund contained in Item (87) of Section 6 of Chapter 64 of Laws 2001 for touring exhibition costs					
12 of the New Mexico state university retablo collection is extended through fiscal year 2003.					
13 (55) NEW MEXICO STATE UNIVERSITY:	500.0				500.0
14 For boll weevil eradication. Unexpended or unencumbered balances remaining at the end of fiscal year 2003					
15 from appropriations made from the general fund shall not revert and shall be used exclusively for boll					
16 weevil eradication.					
17 (56) NEW MEXICO STATE UNIVERSITY:	2,500.0				2,500.0
18 For expenditure in fiscal years 2002 through 2004 for a nonnative, phreatophyte eradication and control					
19 program on the Pecos river. The appropriation is contingent on soil and water conservation districts: (a)					
20 developing management and native vegetation restoration plans; (b) conducting hearings within the local					
21 conservation district to receive public input on the plans; (c) carrying out aerial spraying only by					
22 helicopter or ground application with prior public notice; (d) monitoring and evaluating the effects of					
23 control on wildlife, water quality, vegetation and soil health; and (e) if control affects threatened or					
24 endangered species, the projects proponents will take action to ensure compliance with applicable federal					
25 law and conformance with any duly enacted recovery plan. Unexpended or unencumbered balances remaining at					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 the end of fiscal year 2004 shall revert to the general fund.					
2 (57) NEW MEXICO STATE UNIVERSITY:	2,500.0				2,500.0
3 For expenditure in fiscal years 2002 through 2004 for a nonnative, phreatophyte eradication and control					
4 program on the Rio Grande river. The appropriation is contingent on soil and water conservation					
5 districts: (a) developing management and native vegetation restoration plans; (b) conducting hearings					
6 within the local conservation district to receive public input on the plans; (c) carrying out aerial					
7 spraying only by helicopter or ground application with prior public notice; (d) monitoring and evaluating					
8 the effects of control on wildlife, water quality, vegetation and soil health; and (e) if control affects					
9 threatened or endangered species, the projects proponents will take action to ensure compliance with					
10 applicable federal law and conformance with any duly enacted recovery plan. Unexpended or unencumbered					
11 balances remaining at the end of fiscal year 2004 shall revert to the general fund.					
12 (58) WESTERN NEW MEXICO UNIVERSITY:	250.0				250.0
13 For economic development funding and to assist activities supporting displaced workers. Western New					
14 Mexico university may enter into a joint powers agreement with the labor department to provide these					
15 services. Unexpended or unencumbered balances remaining at the end of fiscal year 2003 shall not revert.					
16 (59) COMPUTER SYSTEMS ENHANCEMENT FUND:					
17 There is appropriated from the general fund operating reserve six hundred sixty-four thousand dollars					
18 (\$664,000) to the computer systems enhancement fund to provide a single statewide, centralized					
19 telecommunications backbone for state government based on asynchronous transfer mode technology.					
20 (60) COMPUTER SYSTEMS ENHANCEMENT FUND:	13,320.0				13,320.0
21 For allocations pursuant to the appropriations in Section 7 of the General Appropriation Act of 2002.					
22 TOTAL SPECIAL APPROPRIATIONS	51,643.4	7,310.0	62.0	18,898.2	77,913.6

23 Section 6. **SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.** --The following amounts are appropriated from
 24 the general fund, or other funds as indicated, for expenditure in fiscal year 2002 for the purposes
 25 specified. Disbursement of these amounts shall be subject to the following conditions: certification by

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

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(10) TWELFTH JUDICIAL DISTRICT COURT:	36.9				36.9
2	To reinstate a fiscal year 2001 reimbursement from the United States department of justice southwest					
3	border fund.					
4	(11) FIRST JUDICIAL DISTRICT ATTORNEY:	15.0				15.0
5	For expert witness costs.					
6	(12) SECOND JUDICIAL DISTRICT ATTORNEY:	31.0				31.0
7	For expert witness costs.					
8	(13) ATTORNEY GENERAL:	579.0				579.0
9	For the guardianship program.					
10	(14) STATE AUDITOR:	90.0				90.0
11	For personal services and employee benefits.					
12	(15) DEPARTMENT OF FINANCE AND					
13	ADMINISTRATION:	129.8				129.8
14	To pay increased fiscal agent costs resulting from an increased use of credit cards from the Internet					
15	filing of personal income tax returns.					
16	(16) DEPARTMENT OF FINANCE AND					
17	ADMINISTRATION:	200.0				200.0
18	To pay increased fiscal agent costs resulting from an increased use of credit cards from the Internet					
19	filing of personal income tax returns.					
20	(17) DEPARTMENT OF FINANCE AND					
21	ADMINISTRATION:	2,700.0				2,700.0
22	For the repayment of federal recovery charges.					
23	(18) DEPARTMENT OF FINANCE AND					
24	ADMINISTRATION:					
25	Four million four hundred thousand dollars (\$4,400,000) is appropriated from the general fund operating					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 reserve to the department of finance and administration for the repayment of federal recovery charges					
2 contingent on certification of need by the secretary of finance and administration and approval by the					
3 state board of finance.					
4 (19) HUMAN SERVICES DEPARTMENT:	9,700.0			29,100.0	38,800.0
5 For medicaid payments.					
6 (20) HUMAN SERVICES DEPARTMENT:	1,360.0			2,640.0	4,000.0
7 For computer systems maintenance costs for the child support enforcement program.					
8 (21) HUMAN SERVICES DEPARTMENT:	1,350.0				1,350.0
9 To the income support division to reimburse the United States department of agriculture for food stamp					
10 administrative costs.					
11 (22) OFFICE OF THE NATURAL RESOURCES					
12 TRUSTEE:	52.8				52.8
13 For operations.					
14 TOTAL SUPPLEMENTAL AND DEFICIENCY					
15 APPROPRIATIONS	16,945.6			31,740.0	48,685.6
16 Section 7. DATA PROCESSING APPROPRIATIONS. --The following amounts are appropriated from the computer					
17 systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise					
18 indicated, the appropriations may be expended in fiscal years 2002 and 2003. Unless otherwise indicated,					
19 any unexpended or unencumbered balances remaining at the end of fiscal year 2003 shall revert to the					
20 computer systems enhancement fund or other funds as indicated. The department of finance and					
21 administration shall allocate amounts from the funds for the purposes specified upon receiving					
22 certification and supporting documentation from the requesting agency that identifies benefits that can be					
23 quantified and nonrecurring costs and recurring costs for the development and implementation of the					
24 proposed system and, for executive agencies, upon receiving certification from the chief information					
25 officer that identifies compliance with the information architecture and individual information and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<p>1 communication systems plans and the statewide information technology strategic plan. If the funds are to 2 continue on a project, the documentation shall include certification and a written report by the chief 3 information officer that the project is on schedule, approved project methodology has been followed, 4 independent validation and verification contractor recommendations have been implemented, all funds 5 previously allocated have been expended properly and additional funds are required. All hardware and 6 software purchases funded through the base budget and the information technology funding recommendations 7 shall be procured using consolidated purchasing led by the chief information officer to achieve economies 8 of scale and to provide the state with the best unit price. The state chief information officer shall, no 9 later than July 1, 2002, prepare a statewide architecture plan with input from major stakeholders, 10 determine how the state's existing and proposed computer systems will fit into the plan and provide a 11 five-year strategy for systems to comply with the proposed architecture. Appropriations for any 12 development project shall include a turn-key solution with associated warranty that the state's needs will 13 be met upon implementation and acceptance of the system. The department of finance and administration 14 shall provide a copy of the certification and all supporting documentation to the legislative finance 15 committee.</p>					
<p>16 (1) ADMINISTRATIVE OFFICE OF</p>					
<p>17 THE COURTS:</p>				1,088.8	1,088.8
<p>18 To integrate the computer systems of criminal and justice agencies, administrative office of the courts, 19 corrections department, department of public safety, children, youth and families department, 20 administrative office of the district attorneys and public defender department. The criminal justice 21 information management team shall approve all expenditures for the justice sharing project and provide 22 oversight in accordance with the bylaws that establish ongoing operating procedures and voting membership. 23 The criminal justice information management team shall work in concert with the state chief information 24 officer to ensure strict adherence to open architecture standards and state technology standards. The 25 administrative office of the courts is authorized to establish the FTE required, including a project</p>					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 director and grants administrator to be paid with federal funds. At the end of the federal grant, the					
2 administrative office of the courts shall request the appropriate number of FTE and other operational					
3 costs for future maintenance and support of the project.					
4 (2) TAXATION AND REVENUE DEPARTMENT:		570.0			570.0
5 To implement an oil and natural gas administrative and revenue database portal to provide access to the					
6 petroleum industry and end-users of the taxation and revenue department, energy, minerals and natural					
7 resources department and commissioner of public lands. One hundred ninety thousand dollars (\$190,000) of					
8 the appropriation is from the state lands maintenance fund. The ongard service center director shall					
9 provide monthly written reports to the state chief information officer and to the legislative finance					
10 committee.					
11 (3) TAXATION AND REVENUE DEPARTMENT:					
12 The period of time for expending the one million dollars (\$1,000,000) appropriated from the computer					
13 systems enhancement fund contained in Item (3) of Section 8 of Chapter 64 of Laws 2001 to replace the					
14 mainframe audit and collection system with a client server-based off-the-shelf solution that will					
15 integrate with all tax programs, the automated call management system and automated skip tracing system is					
16 extended through fiscal year 2003. The taxation and revenue department shall provide monthly written					
17 reports to the state chief information officer and to the legislative finance committee.					
18 (4) DEPARTMENT OF FINANCE AND					
19 ADMINISTRATION:		250.0			250.0
20 To conceptually design the central accounting system. The design shall include electronic interfacing or					
21 integration of general accounting, purchasing, budget preparation, tracking and forecasting, payroll,					
22 federal reporting and treasury; the electronic interfacing of subsidiary systems maintained by agencies					
23 that do not voucher through the department of finance and administration; work processes that ensure the					
24 accuracy and timeliness of transactions processing, to include effectiveness, efficiency, economy and					
25 internal controls; the budgetary basis of accounting; identification of specific accounting functions that					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 should be centralized or decentralized; and methods to match accounting data to performance measure data.
2 The state chief information officer shall approve the contract for the consultant selected by the
3 department of finance and administration.

4 (5) DEPARTMENT OF FINANCE AND
5 ADMINISTRATION: 400.0 400.0

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

13 (6) DEPARTMENT OF FINANCE AND
14 ADMINISTRATION: 2,500.0 3,356.1 5,856.1

15 To standardize selected financial transactions, code sets and definitions for electronic transmission to
16 comply with the federal Health Insurance Portability and Accountability Act. New technologies shall be
17 leveraged to make more efficient use of state funds. The project shall be monitored by the state chief
18 information officer. The department of finance and administration shall establish a special account from
19 which funds can be drawn to pay for expenditures after approval by the information technology commission.
20 The state chief information officer shall provide monthly written reports to the information technology
21 commission, information technology oversight committee and the legislative finance committee. The period
22 of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated from the
23 computer system enhancement fund contained in Item (6) of Section 8 of Chapter 64 of Laws of 2001 is
24 extended through fiscal year 2003.

25 (7) DEPARTMENT OF FINANCE AND

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 ADMINISTRATION:		1,000.0			1,000.0
2 To provide a single statewide, centralized telecommunication backbone for state government based on					
3 asynchronous transfer mode technology, including three hundred thirty-six thousand dollars (\$336,000) from					
4 cash balances remaining in the computer systems enhancement fund. Funding is contingent on the state					
5 chief information officer coordinating with the general services department office of communications and					
6 preparing a statewide architectural plan and a network architecture plan no later than July 1, 2002. The					
7 state-owned digital microwave telecommunication system shall be used at all locations possible to enhance					
8 statewide telecommunications and leverage state-owned resources without incurring additional costs. The					
9 department of finance and administration shall require the state chief information officer to establish a					
10 separate account from which funds can be drawn to pay for expenditures after approval by the information					
11 technology commission. Funds shall not be released unless the state chief information officer has					
12 completed and the information technology commission has approved the statewide architectural plan and the					
13 network architectural plan. The state chief information officer shall provide monthly written reports to					
14 the information technology commission, information technology oversight committee, and the legislative					
15 finance committee.					
16 (8) DEPARTMENT OF FINANCE AND					
17 ADMINISTRATION:		1,000.0			1,000.0
18 To plan, design and implement a statewide New Mexico portal that will allow citizens query capabilities					
19 about government information and services followed by transaction capabilities from a central location.					
20 The department of finance and administration shall establish a special account from which funds can be					
21 drawn to pay for expenditures after approval by the information technology commission. The information					
22 technology commission shall approve expenditures for implementation only after approving the project plan,					
23 the design of the statewide portal and the statewide architectural plan. The state chief information					
24 officer shall provide monthly written reports to the information technology commission, information					
25 technology oversight committee, and the legislative finance committee.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 (9) DEPARTMENT OF FINANCE AND
2 ADMINISTRATION:

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

7 (10) DEPARTMENT OF FINANCE AND
8 ADMINISTRATION:

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

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

17 To complete implementation of an off-the-shelf solution for managing educational retirement membership
18 information. The appropriation is from the educational retirement fund. The period of time for expending
19 the three million dollars (\$3,000,000) appropriated from the educational retirement fund contained in Item
20 (12) of Section 8 of Chapter 64 of Laws 2001 is extended through fiscal year 2003. The educational
21 retirement board shall provide monthly written reports to the legislative finance committee and the state
22 chief information officer.

23 (12) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:

24 The period of time for expending the six million dollars (\$6,000,000) appropriated from the public
25 employees retirement income fund contained in Item (5) of Section 8 of Chapter 5 of Laws 2000 (S.S.) to

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 replace the pension system extended by Item (12) of Section 8 of Chapter 64 of Laws 2001 is extended					
2 through fiscal years 2003 and 2004. The period of time for expending the two million dollars (\$2,000,000)					
3 appropriated from the public employees retirement income fund contained in Item (12) of Section 8 of					
4 Chapter 64 of Laws 2001 is extended through fiscal years 2003 and 2004.					
5 (13) SECRETARY OF STATE:		320.0			320.0
6 To convert the uniform commercial code, partnerships, and trademark databases to a single knowledgebase					
7 developed by North Carolina. The project will include applicable equipment and contractual services.					
8 (14) REGULATION AND LICENSING DEPARTMENT:		300.0			300.0
9 To replace the construction industries license management system with a state-of-the-art, web-enabled,					
10 comprehensive commercial off-the-shelf application that will automate review tracking, permit issuance and					
11 fee collection, building inspection tracking and the certificate of occupancy documentation. The period					
12 of time for expending the three hundred thousand dollars (\$300,000) appropriated from the computer systems					
13 enhancement fund contained in Item (15) of Section 8 of Chapter 64 of Laws 2001 to acquire the license					
14 2000 system module for applying for and renewing professional licenses over the internet is extended					
15 through fiscal year 2003. The regulation and licensing department shall provide monthly written reports					
16 to the chief information officer and the legislative finance committee.					
17 (15) BOARD OF MEDICAL EXAMINERS:		226.5			226.5
18 To implement an on-line commercial off-the-shelf medical licensing system. The appropriation is from					
19 agency cash balances.					
20 (16) STATE ENGINEER:		470.0			470.0
21 To complete implementation of the enterprise-wide waters administration technical and resource system					
22 geographical information system.					
23 (17) HUMAN SERVICES DEPARTMENT:				17,758.8	17,758.8
24 To convert the existing Navajo Nation child support enforcement system to the New Mexico base application.					
25 (18) HUMAN SERVICES DEPARTMENT:		3,000.0		5,136.0	8,136.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 To continue the replacement of the mainframe-based income support system with a client server-based					
2 distributed processing system. The appropriation includes five FTE. The period of time for expending the					
3 four million dollars (\$4,000,000) appropriated from the computer systems enhancement fund contained in					
4 Item (19) of Section 8 of Chapter 64 of Laws 2001 to replace the mainframe-based income support system is					
5 extended through fiscal year 2003.					
6 (19) DEPARTMENT OF HEALTH:		850.0			850.0
7 To complete implementation of the public health records management and information system. The system					
8 shall comply with the federal Health Insurance Portability and Accountability Act. The department of					
9 health is encouraged to reduce reliance on contractors and shall train internal information technology					
10 staff to maintain and support the system, apply best practices in the procurement of hardware that adhere					
11 to state technical standards and submit a plan detailing the cost of the software, hardware, wiring, data					
12 conversion, training, et cetera, to the legislative finance committee and the state chief information					
13 officer. The department of health shall provide monthly written reports to the state chief information					
14 officer and to the legislative finance committee.					
15 (20) DEPARTMENT OF HEALTH:		1,550.0			1,550.0
16 To continue the implementation of a single, integrated hospital administration system at the Las Vegas					
17 medical center, Sequoyah adolescent treatment center, New Mexico veterans' center and for up to eleven					
18 FTE. The system shall comply with the federal Health Insurance Portability and Accountability Act. The					
19 department of health is encouraged to reduce reliance on contractors, shall train internal information					
20 technology staff to maintain and support the system, apply best practices in the procurement of hardware					
21 that adhere to state technical standards and submit a plan detailing the cost of the software, hardware,					
22 wiring, data conversion, training, et cetera, to the legislative finance committee and the state chief					
23 information officer. The department of health shall provide monthly written reports to the state chief					
24 information officer and to the legislative finance committee.					
25 (21) DEPARTMENT OF ENVIRONMENT:		900.0		390.0	1,290.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 To complete implementation of commercial off-the-shelf software for a department-wide integrated					
2 environmental information management system, web interface and portal for permit applications and payment					
3 of permit fees.					
4 (22) CORRECTIONS DEPARTMENT:		300.0			300.0
5 To equip probation and parole officers with mobile computers, implement intrusion detection and					
6 development capabilities for private community corrections facilities and implement the correction					
7 information case management system used by the state of Utah. The period of time for expending the one					
8 million five hundred thousand dollars (\$1,500,000) appropriated from the computer systems enhancement fund					
9 contained in Item (25) of Section 8 of Chapter 64 of Laws 2001 to complete the original system					
10 requirements, to incorporate the independent board of inquiry recommendations and to enhance existing					
11 capabilities in the corrections information system is extended through fiscal year 2003.					
12 (23) DEPARTMENT OF PUBLIC SAFETY:		1,100.0			1,100.0
13 To continue automation of the state police dispatching functions and to establish regional dispatching					
14 centers throughout the state. The state police shall use satellite capabilities only in areas where other					
15 means of communication are not available. The department of public safety is authorized to use any					
16 federal funds received toward completion of the project.					
17 TOTAL DATA PROCESSING APPROPRIATIONS		16,736.5		27,729.7	44,466.2
18 Section 8. ADDITIONAL FISCAL YEAR 2002 BUDGET ADJUSTMENT AUTHORITY. --During fiscal year 2002,					
19 subject to review and approval by the department of finance and administration, in addition to the budget					
20 adjustment authority granted in Section 11 of Chapter 64 of Laws 2001 and pursuant to Sections					
21 6-3-23 through 6-3-25 NMSA 1978:					
22 (A) the legislative maintenance department may request transfers up to one hundred					
23 thousand dollars (\$100,000) from any category to the contractual services category;					
24 (B) the New Mexico compilation commission may request budget increases from other state					
25 funds for publishing costs associated with subscriptions, supreme court opinions and other publications;					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (C) the court of appeals may request transfers up to sixteen thousand two hundred dollars					
2 (\$16,200) from the contractual services category to the other category for in-state travel, utilities and					
3 maintenance;					
4 (D) the supreme court may request transfers up to fifteen thousand dollars (\$15,000) from					
5 the contractual services category to the other category for supply and equipment purchases;					
6 (E) the administrative office of the courts may request budget increases from other state					
7 funds and internal service funds/interagency transfers in the administrative support program, magistrate					
8 court program, magistrate/metropolitan security fund and the statewide judiciary automation program for					
9 DWI clerk reimbursements, telecommunications and security costs, other costs in the municipal court					
10 automation fund, the traffic safety and citation processing projects, and the statewide record task force;					
11 the administrative support program of the administrative office of the courts may request transfers up to					
12 fifty thousand dollars (\$50,000) from the contractual services category to the personal services and					
13 employee benefits category to cover terminal leave of retired employees; and the magistrate court program					
14 of the administrative office of the courts may request transfers up to eleven thousand dollars (\$11,000)					
15 from the other category to the contractual services category for alarm services and payment of pro					
16 tempores;					
17 (F) the second judicial district court may request transfers up to ninety thousand dollars					
18 (\$90,000) from other state funds from the contractual services category to the personal services and					
19 employee benefits category; may request transfers up to ten thousand dollars (\$10,000) from any other					
20 category to the contractual services category and may request budget increases from internal service					
21 funds/interagency transfers and other state funds for child support hearing officers, drug courts and the					
22 domestic violence program;					
23 (G) the third judicial district court may request transfers up to ten thousand dollars					
24 (\$10,000) to the contractual services category for payment of bailiffs and court monitors; and may request					
25 budget increases from internal service funds/interagency transfers and other state funds for drug court					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					and the domestic violence program;
2					(H) the fourth judicial district court may request budget increases for a mediation program;
3					(I) the sixth judicial district court may request transfers up to twelve thousand dollars
4					(\$12,000) from the other category to the contractual services category for court security contracts;
5					(J) the ninth judicial district court may request budget increases from other state funds
6					for reimbursed expenses;
7					(K) the tenth judicial district court may request transfers from any other category to the
8					contractual services category for audit services;
9					(L) the eleventh judicial district court may request transfers up to twenty thousand dollars
10					(\$20,000) from the contractual services and other categories to the personal services and employee
11					benefits category; may request budget increases from other state funds and internal service
12					funds/interagency transfers up to ninety-three thousand dollars (\$93,000) to support and match county and
13					other funds for adult and juvenile drug courts; and may request budget increases up to ten thousand
14					dollars (\$10,000) from cash balances to the mediation fund;
15					(M) the twelfth judicial district court may request transfers up to twelve thousand dollars
16					(\$12,000) from the contractual services category to the personal services and employee benefits category
17					to cover salary shortfalls resulting from fiscal year 2002 compensation increases;
18					(N) the thirteenth judicial district court may request transfers up to thirty thousand
19					dollars (\$30,000) from the personal services and employee benefits category and the other category to the
20					contractual services category to convert hard copy files to microfilm;
21					(O) the Bernalillo county metropolitan court may request budget increases from internal
22					service funds/interagency transfers and other state funds for pre-trial services and DWI drug court; and
23					may request transfers up to fifty thousand dollars (\$50,000) from the contractual services category to the
24					other category for drug test kits;
25					(P) the second judicial district attorney may request budget increases up to seventy-five

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	thousand dollars (\$75,000) from other state funds for attorney bar dues and training; and may request					
2	budget increases up to one hundred thousand dollars (\$100,000) for salaries and benefits;					
3	(Q) the third judicial district attorney may request transfers up to fifteen thousand					
4	dollars (\$15,000) from the contractual services category to any other category for criminal investigator					
5	expenses;					
6	(R) the eleventh judicial district attorney--division I may request transfers up to seven					
7	hundred dollars (\$700) from any other category to the contractual services category and may request					
8	transfers up to nineteen thousand dollars (\$19,000) from any other category to the contractual services					
9	category for moving costs;					
10	(S) the eleventh judicial district attorney--division II may request transfers up to thirty					
11	thousand dollars (\$30,000) from the personal services and employee benefits category to the other category					
12	for expert witness fees in a pending capital crime case, and may request budget increases from other state					
13	funds and internal service funds/interagency transfers;					
14	(T) the twelfth judicial district attorney may request transfers up to twenty-four thousand					
15	dollars (\$24,000) from the personal services and employee benefits category to the contractual services					
16	category to cover hardship as a result of the call-up of military personnel;					
17	(U) the thirteenth judicial district attorney may request budget increases from internal					
18	service funds/interagency transfers and other state funds, and may request category transfers;					
19	(V) the attorney general may request transfers up to one hundred thousand dollars (\$100,000)					
20	from the contractual services category to the other category of the legal services program for costs					
21	associated with anti-terrorism and litigation;					
22	(W) the taxation and revenue department may request budget increases up to four hundred					
23	eighty-five thousand dollars (\$485,000) from delinquent property tax revenue for the property tax program;					
24	(X) the department of finance and administration may request transfers from any other					
25	category to the contractual services category in the policy development, fiscal and budget analysis and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 oversight program of up to forty-five thousand dollars (\$45,000) to pay the costs associated with the					
2 statewide cost allocation plan;					
3 (Y) the retiree health care authority may request transfers up to two hundred nineteen					
4 thousand five hundred dollars (\$219,500) from the contractual services category to the other category for					
5 the purchase of imaging software;					
6 (Z) the public defender department may request budget increases from cash balances, and may					
7 request category transfers to and from the contractual services category;					
8 (AA) the state commission of public records may request budget increases for the revolving					
9 fund from revenue generated through the production and publication of the New Mexico register and the New					
10 Mexico administrative code;					
11 (BB) the state treasurer may request transfers up to fifty thousand dollars (\$50,000) to the					
12 contractual services category from any other category for payment of its fiscal year 2002 annual audit,					
13 may request transfers up to twenty thousand dollars (\$20,000) from any other category to the contractual					
14 services category for hiring a fiscal agent contract review specialist, and may request transfers up to					
15 thirty-two thousand dollars (\$32,000) from any other category to the contractual services category for the					
16 best practices implementation;					
17 (CC) the tourism department may request budget increases up to twenty-three thousand dollars					
18 (\$23,000) from other state funds for the continued operation of the Santa Fe visitors' center, may request					
19 budget increases for the New Mexico clean and beautiful program special revenue fund, and may request					
20 program transfers up to ten thousand three hundred dollars (\$10,300), for in-state and out-of-state					
21 travel;					
22 (DD) the regulation and licensing department may request transfers in the construction					
23 industries and manufactured housing construction program from the contractual services category to any					
24 other category and may request transfers up to nine thousand nine hundred dollars (\$9,900) in program					
25 support from the contractual services category to any other category;					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 thousand eight hundred dollars (\$445,800) to the personal services and employee benefits category due to 2 increased staffing levels and implementation of NM HR. 2001, and may request transfers from the contractual 3 services category up to two hundred fifty thousand dollars (\$250,000) to the personal services and 4 employee benefits category due to increased staffing levels;					
5 (MM) the department of health may request transfers up to one hundred fifty thousand dollars 6 (\$150,000) from the other financing uses category to the contractual services category in the prevention, 7 health promotion and early intervention program for staffing, staff development and equipment for the 8 pediatric specialty clinic at the university of New Mexico; may request transfers up to thirty thousand 9 dollars (\$30,000) from any category to the contractual services category in the health systems improvement 10 and public health support program for utilities, building maintenance, architectural design, and software 11 at the scientific laboratory; may request transfers up to one hundred thirty-eight thousand dollars 12 (\$138,000) from the other category to the contractual services category in the health systems improvement 13 and public health support program for recently opened primary care clinics; may request transfers up to 14 two hundred twenty-nine thousand dollars (\$229,000) from any category to the contractual services category 15 in the behavioral health treatment program facilities for nursing services, physician and psychiatric 16 services, radiology services, food services and security services; may request transfers up to one million 17 four hundred eighty-six thousand four hundred dollars (\$1,486,400) from the other financing uses category 18 to the contractual services category in the behavioral health treatment program, mental health community 19 programs activity, to properly budget funding; may request transfers up to one hundred forty-three 20 thousand dollars (\$143,000) from any category to the contractual services category in the long-term care 21 program facilities for therapy, psychiatric services, food services, nursing services and advocacy 22 services; may request program transfers from any category up to seven hundred eighty thousand dollars 23 (\$780,000) from the prevention, health promotion and early intervention program, up to two hundred 24 thousand dollars (\$200,000) from the health systems improvement and public health support program, and up 25 to three hundred thousand dollars (\$300,000) from the behavioral health treatment program into the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 personal services and employee benefits category in the long-term care program up to one million two					
2 hundred thousand dollars (\$1,200,000) and in the administration program up to eighty thousand dollars					
3 (\$80,000), to meet projected personal services and employee benefits costs; may request program transfers					
4 up to two hundred thousand dollars (\$200,000) from the contractual services category in the prevention,					
5 health promotion and early intervention program to the contractual services category in the health systems					
6 improvement and public health support program, and up to three hundred thousand dollars (\$300,000) from					
7 the other category in the prevention, health promotion and early intervention program to the other					
8 category in the health systems improvement and public health support program to correct the distribution					
9 of public health contracts and other costs between programs; and may request budget increases up to one					
10 million dollars (\$1,000,000) from other state funds for vaccines for children in accordance with					
11 agreements with managed care organizations;					
12 (NN) the department of military affairs may request transfers up to forty thousand dollars					
13 (\$40,000) from the contractual services category to any other category to properly budget funds for the					
14 youth challenge academy expenses;					
15 (00) the corrections department may request transfers from program support, inmate management					
16 and control, inmate programming and the community offender management programs to the contractual services					
17 category of the inmate management and control program to address anticipated shortfalls in the medical					
18 services contract; may request transfers from the inmate management and control, inmate programming and					
19 the community offender management programs to the personal services and employee benefits category of the					
20 program support program to implement additional cadet training classes; may request budget increases from					
21 internal service funds/interagency transfers in excess of the four percent limitation as stated in Laws					
22 2001, Chapter 64, Section 11, Subsection D to implement the mandates of Laws 2001, Chapter 330; may					
23 request budget increases from internal service funds/interagency transfers in excess of the four percent					
24 limitation as stated in Laws 2001, Chapter 64, Section 11, Subsection D for costs associated with the					
25 inmate forestry work camp; may request budget increases from internal service funds/interagency transfers					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 up to one hundred thousand dollars (\$100,000) for inmate fire crews; and may request budget increases from
 2 internal service funds/interagency transfers up to one hundred fifty-three thousand dollars (\$153,000) for
 3 instructional materials funds provided by the state department of public education;

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

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

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

16 A. As used in this section:

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

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

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

25 (4) "program transfer" means an approved transfer of funds from one program of an

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 agency to another program of that agency; and
2 (5) "federal funds" means any payments by the United States government to state
3 government or agencies except those payments made in accordance with the federal Mineral Lands Leasing Act
4 and except those payments made in accordance with the federal temporary assistance for needy families
5 block grant and the federal Workforce Investment Act of 1998.
6 B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budgets adjustments specified
7 in this section are authorized for fiscal year 2003.
8 C. In addition to the specific category transfers authorized in Subsection F of this section,
9 all agencies, including legislative agencies, may request category transfers among personal services and
10 employee benefits, other and other financing uses.
11 D. Unless a conflicting budget increase is authorized in Subsection F of this section, an
12 agency with internal service funds/interagency transfers appropriations or other state funds
13 appropriations that collects money in excess of those appropriated may request budget increases in an
14 amount not to exceed four percent of its internal service funds/interagency transfers or other state funds
15 appropriation contained in Section 4 of the General Appropriation Act of 2002. In order to track the four
16 percent transfer limitation, agencies shall report cumulative budget adjustment request totals on each
17 budget adjustment request submitted. The department of finance and administration shall certify agency
18 reporting of these cumulative totals.
19 E. The taxation and revenue department, human services department, department of health,
20 children, youth and families department, corrections department and department of public safety may
21 request program transfers if:
22 (1) the cumulative effect of a requested program transfer, together with all program
23 transfers previously requested and approved pursuant to this subsection, will not increase or decrease the
24 total annual appropriation to a program from any funding source by more than five percent; and
25 (2) for a request made prior to January 1, 2003, the cumulative effect of the requested

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 program transfer, together with all program transfers previously requested and approved pursuant to this
2 subsection, will not transfer more than five percent of the first six months' allotment of the
3 appropriation for a program from any funding source; and

4 (3) the requested program transfer will not result in less than forty-seven million
5 three hundred eighty-six thousand five hundred dollars (\$47,386,500) being allocated for expenses of the
6 developmentally disabled medicaid waiver program.

7 F. In addition to the budget adjustment authority otherwise provided in the General
8 Appropriation Act of 2002, the following agencies may request the 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 Bernalillo county metropolitan court may request budget increases from
13 internal service funds/interagency transfers and other state funds for pre-trial services and DWI drug
14 court;

15 (3) the second judicial district attorney may request budget increases of up to fifty
16 thousand dollars (\$50,000) from other state funds including discovery fee reimbursements and land
17 forfeitures for attorney bar dues and training; and up to one hundred thousand dollars (\$100,000) from
18 other state funds for salaries and benefits;

19 (4) the eleventh judicial district attorney--division I may request transfers up to
20 two thousand dollars (\$2,000) from any other category to the contractual services category;

21 (5) the eleventh judicial district attorney--division II may request transfers of up
22 to thirty thousand dollars (\$30,000) from the personal services and employee benefits category to the
23 other category for expert witness fees in a pending capital crime case;

24 (6) the thirteenth judicial district attorney may request budget increases from other
25 state funds and internal service funds/interagency transfers;

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 (7) the administrative office of the district attorney may request budget increases
2 from other state funds up to thirty thousand dollars (\$30,000) for upgrading the administrative secretary
3 position and for costs associated with the district attorneys training conference;

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

6 (9) the taxation and revenue department may request a transfer of money from the
7 contractual services category of a program to another category of that program, or from any category of a
8 program to the contractual services category of that program if:

9 (a) the cumulative effect of a requested category transfer, together with all
10 category transfers previously requested and approved pursuant to this paragraph, will not increase or
11 decrease the total annual appropriation to a category from any funding source by more than five percent;
12 and

13 (b) for a request made prior to January 1, 2003, the cumulative effect of the
14 requested category transfer, together with all category transfers previously requested and approved
15 pursuant to this paragraph, will not transfer more than five percent of the first six months' allotment of
16 the appropriation for a category from any funding source;

17 (10) the state investment council may request budget increases from other state funds
18 up to two million dollars (\$2,000,000) for investment manager fees and custody fees, provided that this
19 amount may be exceeded if the department of finance and administration approves a certified request from
20 the state investment council that additional increases from other state funds are required for increased
21 management fees and custody fees derived from asset growth and performance. The state investment council
22 may request transfers to any other category except that money appropriated for investment manager fees in
23 the contractual services category shall not be transferred;

24 (11) the public school insurance authority may request budget increases from internal
25 service funds/interagency transfers and other state funds;

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 (12) the general services department may request budget increases for internal service
2 funds/interagency transfers if it collects revenue in excess of appropriated levels;

3 (13) 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 The educational retirement board may request category transfers, except that funds authorized for
9 investment manager fees within the contractual services category of the administrative division and for
10 custody services within the other costs category of the administrative division shall not be transferred;

11 (14) the public defender department may request budget increases from cash balances;
12 and may request category transfers to and from the contractual services category;

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

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

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	fund;					
2	(17) the New Mexico magazine program of the tourism department may request budget					
3	increases from other state funds from earnings of sales; the New Mexico clean and beautiful program of the					
4	tourism department may request budget increases from the special revenue fund for grants to communities					
5	for litter reduction programs;					
6	(18) the public regulation commission may request budget increases from the other					
7	financing uses category in the insurance fraud and title insurance maintenance fund for transfer to the					
8	general operating fund of the public regulation commission to reflect expenditure out of those funds					
9	within generally accepted accounting principles; the state fire marshal of the public regulation					
10	commission may request budget increases from the firefighter training academy use fee fund to defray					
11	operating and capital costs of the firefighter training academy;					
12	(19) the New Mexico state fair may request transfers from any other category to the					
13	contractual services category;					
14	(20) the office of cultural affairs may request budget increases from internal service					
15	funds/interagency transfers and from other state funds for archaeological services, and may request					
16	transfers between programs;					
17	(21) the department of game and fish may request budget increases from internal service					
18	funds/interagency transfers for emergencies;					
19	(22) 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; and the healthy ecosystems, outdoor recreation and energy efficiency programs of the					
22	energy, 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	(23) the commission for the status of women may request budget increases from other					
25	state funds for the statutorily mandated recognition program for women;					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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- 1 (24) the commission for the deaf and hard-of-hearing persons may request budget
- 2 increases from internal service 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 (25) the human services department may request a transfer of money from the contractual
- 5 services category of a program to another category of that program, or from any category of a program to
- 6 the contractual services category of that program if:
- 7 (a) the cumulative effect of a requested category transfer, together with all
- 8 category transfers previously requested and approved pursuant to this paragraph, will not increase or
- 9 decrease the total annual appropriation to a category from any funding source by more than five percent;
- 10 and
- 11 (b) for a request made prior to January 1, 2003, the cumulative effect of the
- 12 requested category transfer, together with all category transfers previously requested and approved
- 13 pursuant to this paragraph, will not transfer more than five percent of the first six months' allotment of
- 14 the appropriation for a category from any funding source;
- 15 (26) the labor department may request budget increases from other state funds over the
- 16 four percent limitation to the personal services and employee benefits category to cover costs associated
- 17 with merit compensation increases;
- 18 (27) the labor department may request budget increases from internal service
- 19 funds/interagency transfers from the Workforce Investment Act fund for allocations above those
- 20 appropriated from local Workforce Investment Act boards;
- 21 (28) the division of vocational rehabilitation may request budget increases from other
- 22 state funds to maintain services for clients;
- 23 (29) the governor's committee on concerns of the handicapped may request budget
- 24 increases from internal service funds/interagency transfers for a joint powers agreement with the human
- 25 services department;

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
<p>1 (30) the department of health may request budget increases from other state funds and 2 internal service funds/interagency transfers for facilities, institutions, community programs, and the 3 traumatic brain injury fund, including laboratories, to maintain adequate services for clients, to 4 maintain the buildings and grounds of the former Los Lunas medical center, and to fund investigations 5 pursuant to the Caregivers Screening Act;</p>					
<p>6 (31) the department of health may request a transfer of money from the contractual 7 services category of a program to another category of that program, or from any category of a program to 8 the contractual services category of that program if:</p>					
<p>9 (a) the cumulative effect of a requested category transfer, together with all 10 category transfers previously requested and approved pursuant to this paragraph, will not increase or 11 decrease the total annual appropriation to a category from any funding source by more than five percent; 12 and</p>					
<p>13 (b) for a request made prior to January 1, 2003, the cumulative effect of the 14 requested category transfer, together with all category transfers previously requested and approved 15 pursuant to this paragraph, will not transfer more than five percent of the first six months' allotment of 16 the appropriation for a category from any funding source;</p>					
<p>17 (32) the department of environment may request budget increases from other state funds 18 to budget responsible party payments, from the corrective action fund to pay claims, and from the 19 hazardous waste emergency fund to meet emergencies;</p>					
<p>20 (33) the office of the natural resources trustee may request budget increases from 21 other state funds for court settlements to restore natural resource damage in accordance with court orders 22 and from internal service funds/interagency transfers;</p>					
<p>23 (34) the children, youth and families department may request a transfer of money from 24 the contractual services category of a program to another category of that program, or from any category 25 of a program to the contractual services category of that program if:</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 (a) the cumulative effect of a requested category transfer, together with all
2 category transfers previously requested and approved pursuant to this paragraph, will not increase or
3 decrease the total annual appropriation to a category from any funding source by more than five percent;
4 and

5 (b) for a request made prior to January 1, 2003, the cumulative effect of the
6 requested category transfer, together with all category transfers previously requested and approved
7 pursuant to this paragraph, will not transfer more than five percent of the first six months' allotment of
8 the appropriation for a category from any funding source;

9 (35) in addition to program transfers authorized by Subsection E of this Section, the
10 corrections department may request transfers from program support, inmate management and control, inmate
11 programming and the community offender management programs to the contractual services category of the
12 inmate management and control program to address shortfalls in the medical services contract;

13 (36) the corrections department may request budget increases from internal services
14 funds/interagency transfers in excess of the four percent limitation contained here within to implement
15 the transition center programs in conjunction with the department of health; and may request budget
16 increases from internal services funds/interagency transfers in excess of the four percent limitation
17 contained here within for costs associated with the inmate forestry work camp;

18 (37) the corrections department may request a transfer of money from the contractual
19 services category of a program to another category of that program, or from any category of a program to
20 the contractual services category of that program if:

21 (a) the cumulative effect of a requested category transfer, together with all
22 category transfers previously requested and approved pursuant to this paragraph, will not increase or
23 decrease the total annual appropriation to a category from any funding source by more than five percent;
24 and

25 (b) for a request made prior to January 1, 2003, the cumulative effect of the

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 requested category transfer, together with all category transfers previously requested and approved
2 pursuant to this paragraph, will not transfer more than five percent of the first six months' allotment of
3 the appropriation for a category from any funding source;

4 (38) the department of public safety may request a transfer of money from the
5 contractual services category of a program to another category of that program, or from any category of a
6 program to the contractual services category of that program if:

7 (a) the cumulative effect of a requested category transfer, together with all
8 category transfers previously requested and approved pursuant to this paragraph, will not increase or
9 decrease the total annual appropriation to a category from any funding source by more than five percent;
10 and

11 (b) for a request made prior to January 1, 2003, the cumulative effect of the
12 requested category transfer, together with all category transfers previously requested and approved
13 pursuant to this paragraph, will not transfer more than five percent of the first six months' allotment of
14 the appropriation for a category from any funding source;

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

17 (40) the deficiencies corrections unit may request transfers to and from the
18 contractual services category.

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

22 Section 10. **TRANSFER AUTHORITY.** --If revenues and transfers to the general fund, excluding transfers
23 to the general fund operating reserve, appropriation contingency fund, tax stabilization reserve and
24 public school state-support reserve, as of the end of fiscal year 2002, are not sufficient to meet
25 appropriations, the governor, with state board of finance approval, may transfer at the end of that year

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 the amount necessary to meet the year's obligations from the unencumbered balance remaining in the general
2 fund operating reserve in a total not to exceed one hundred fifteen million dollars (\$115,000,000).

3 Section 11. **APPROPRIATION REDUCTION.** --

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

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

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

17 A. Nineteen million five hundred thousand dollars (\$19,500,000) is appropriated from the
18 appropriation contingency fund to the human services department for expenditure in fiscal year 2003 for
19 the purpose of making medicaid payments. The appropriation is subject to the following restrictions:

- 20 (1) the appropriation shall be used only to fund enrollment growth for both the managed
21 care and fee-for-service components of medicaid and for utilization increase in the fee-for-service
22 component of medicaid;
- 23 (2) the appropriation is contingent upon the state board of finance certifying that no
24 other funds are available for the medicaid payments; and
- 25 (3) no more than:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 (a) twenty-five percent of the appropriation shall be expended during the first
2 three months of the fiscal year;

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

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

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

9 Section 13. **STATE BOARD OF FINANCE APPROPRIATION.** --

10 A. Four million dollars (\$4,000,000) is appropriated from the general fund operating reserve
11 to the state board of finance for expenditure in fiscal year 2003 for the purpose of ensuring that the
12 essential functions and statutory mandates of state agencies are carried out. Upon application of the
13 administrative head of a state agency, the state board of finance may disburse a specified amount of the
14 appropriation if:

15 (1) the board determines that:

16 (a) the state agency cannot perform an essential function or a statutory mandate
17 without additional money;

18 (b) no other funds are available to the state agency;

19 (c) the immediate need for the additional money is such that the state agency
20 cannot await action by the first session of the forty-sixth legislature; and

21 (d) the need for additional money has been created by either: 1) a greater than
22 expected growth in the number of inmates in state correctional institutions; or 2) a change in
23 circumstances since the enactment of the General Appropriation Act of 2002;

24 (2) the state budget director and the director of the legislative finance committee
25 have had at least seven days to review the application and submit comments to the state board of finance;

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

2 (3) total amounts disbursed for a program or function will not exceed ten percent of
3 the amount otherwise appropriated for that program or function in the General Appropriation Act of 2002.

4 B. In making disbursements pursuant to Subsection A of this section, the state board of
5 finance shall give priority to those needs qualifying pursuant to Item 1) of Subparagraph (d) of Paragraph
6 (1) of that subsection.

7 C. As used in this section, "state agency" means a department, agency, board, office,
8 institution or other entity of the state that receives a direct appropriation in the General Appropriation
9 Act of 2002.

10 D. Any unexpended or unencumbered balance of the appropriation made in Subsection A of this
11 section remaining at the end of fiscal year 2003 shall revert to the general fund operating reserve.

12 Section 14. **SEVERABILITY.**--If any part or application of this act is held invalid, the remainder or
13 its application to other situations or persons shall not be affected.

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