

1 AN ACT

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

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

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

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

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

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

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

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

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

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

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

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

3 I. "internal service funds" means:

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

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

8 J. "other state funds" means:

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

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

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

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

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

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

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

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

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

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

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

6 Section 3. GENERAL PROVISIONS.--

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

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

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

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

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

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

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

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

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

24 ~~J. For fiscal year 2004, the number of permanent and term full-time equivalent positions
25 specified for each agency shows the maximum number of employees intended by the legislature for that~~

1 agency, unless another provision of the General Appropriation Act of 2003 or another act of the first
2 session of the forty-sixth legislature provides for additional employees.

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

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

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

14 Section 4. FISCAL YEAR 2004 APPROPRIATIONS.--~~Under guidelines developed by the state budget~~
15 ~~division, in consultation with the legislative finance committee, each agency for which performance~~
16 ~~measures are established in this section shall file a report with the state budget division and the~~
17 ~~legislative finance committee analyzing the agency's performance relative to the performance measures and~~
18 ~~targets in this section. The reports shall be submitted quarterly for certain performance measures and~~
19 ~~after the end of fiscal year 2004 for the remaining measures. The state budget division, in consultation~~
20 ~~with the legislative finance committee, shall develop a list of key performance measures for quarterly~~
21 ~~reporting. The reports shall compare actual performance for the report period with targeted performance~~
22 ~~based on the level of funding appropriated. In developing guidelines for the submission of agency~~
23 ~~performance reports, the state budget division, in consultation with the legislative finance committee,~~
24 ~~shall establish standards for the reporting of variances between actual and targeted performance levels.~~
25 The quarterly and year-end reports for the period ending June 30, 2004, shall be filed with the state

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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~~budget division and the legislative finance committee on or before September 1, 2004.~~

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

A. LEGISLATIVE

LEGISLATIVE COUNCIL SERVICE:

(1) Legislative building services:

Appropriations:

(a) Personal services and

employee benefits	2,153.6		2,153.6
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(b) Contractual services	100.2		100.2
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(c) Other	889.7		889.7
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Authorized FTE: 51.00 Permanent; 3.00 Temporary

(2) Energy council dues:

Appropriations:	32.0		32.0
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(3) Legislative retirement:

Appropriations:	218.0		218.0
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Subtotal			3,393.5
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TOTAL LEGISLATIVE	3,393.5		3,393.5
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B. JUDICIAL

SUPREME COURT LAW LIBRARY:

The purpose of the supreme court law library program is to provide and produce legal information for all branches of state government, the legal community and the general public so that they may have equal access to the law, effectively address the courts, make laws, write regulations, better understand the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 legal system and conduct their affairs in accordance with the principles of law.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	510.9				510.9
5 (b) Contractual services	328.0				328.0
6 (c) Other	576.1				576.1
7 Authorized FTE: 8.00 Permanent					
8 Performance measures:					
9 (a) Outcome: Percent of titles currently updated					
10 (b) Quality: Percent of staff time spent on shelving and updating					
11 library materials					
12 (c) Output: Number of web site hits					12,000
13 (d) Output: Number of research requests					5,000
14 Subtotal					1,415.0
15 NEW MEXICO COMPILATION COMMISSION:					
16 The purpose of the New Mexico compilation commission program is to publish in print and electronic format,					
17 to distribute and to sell: (1) laws enacted by the legislature; (2) opinions of the supreme court and					
18 court of appeals; (3) rules approved by the supreme court; (4) attorney general opinions; and (5) other					
19 state and federal rules and opinions to ensure the accuracy and reliability of its publications.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		164.5			164.5
23 (b) Contractual services		905.5	50.0		955.5
24 (c) Other		143.9	28.0		171.9
25 Authorized FTE: 3.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Output:	Amount of revenue collected, in thousands			\$1,215.0
3	Subtotal				1,291.9
4	JUDICIAL STANDARDS COMMISSION:				
5	The purpose of the judicial standards commission program is to provide a review process for the public				
6	addressing complaints involving judicial misconduct in order to preserve the integrity and impartiality of				
7	the judicial process.				
8	Appropriations:				
9	(a)	Personal services and			
10		employee benefits	254.3		254.3
11	(b)	Contractual services			23.8
12	(c)	Other			80.9
13	Authorized FTE: 4.00 Permanent				
14	Performance measures:				
15	(a) Efficiency:	Average case duration rate, by meeting cycle			5
16	(b) Output:	Number of complaints received regarding judicial misconduct			900
17	Subtotal				359.0
18	COURT OF APPEALS:				
19	The purpose of the court of appeals program is to provide access to justice, to resolve disputes justly				
20	and timely and to maintain accurate records of legal proceedings that affect rights and legal status in				
21	order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and				
22	the United States.				
23	Appropriations:				
24	(a)	Personal services and			
25		employee benefits	3,935.1		3,935.1

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	79.8				79.8
2	(c) Other	325.6				325.6
3	Authorized FTE: 58.00 Permanent					
4	Performance measures:					
5	(a) Outcome: Cases disposed as a percent of cases filed					95%
6	(b) Output: Number of legal opinions written					
7	Subtotal					4,340.5
8	SUPREME COURT:					
9	The purpose of the supreme court program is to provide access to justice, to resolve disputes justly and					
10	timely and to maintain accurate records of legal proceedings that affect rights and legal status in order					
11	to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
12	United States.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	1,860.2				1,860.2
16	(b) Contractual services	103.7				103.7
17	(c) Other	160.5				160.5
18	Authorized FTE: 29.00 Permanent					
19	Performance measures:					
20	(a) Outcome: Cases disposed as a percent of cases filed					95%
21	(b) Output: Number of legal opinions, decisions and dispositional					
22	orders written					
23	Subtotal					2,124.4
24	ADMINISTRATIVE OFFICE OF THE COURTS:					
25	(1) Administrative support:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the administrative support program is to provide administrative support to the chief
2 justice, all judicial branch units and the administrative office of the courts so that they can
3 effectively administer the New Mexico court system.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	1,862.3			370.8	2,233.1
7 (b) Contractual services	3,380.8			392.2	3,773.0
8 (c) Other	3,039.4	1,050.0		112.7	4,202.1
9 (d) Other financing uses	1,237.0				1,237.0

10 Authorized FTE: 30.00 Permanent; 2.00 Term

11 Performance measures:

12 (a) Outcome:	Percent of jury summons successfully executed				92%
13 (b) Quality:	Percent of magistrate court financial reports submitted to				
14	fiscal services division and reconciled on a monthly basis				100%
15 (c) Output:	Average cost per juror				\$200
16 (d) Output:	Number of required events attended by attorneys in abuse				
17	and neglect cases				3,500
18 (e) Output:	Number of monthly supervised child visitations conducted				500
19 (f) Output:	Number of cases to which court-appointed special advocate				
20	volunteers are assigned				1,275

21 (2) Statewide judiciary automation:

22 The purpose of the statewide judiciary automation program is to provide development, enhancement,
23 maintenance and support for core court automation and usage skills for appellate, district, magistrate and
24 municipal courts and ancillary judicial agencies.

25 Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(a) Personal services and				
2	employee benefits	1,412.6	1,673.7		3,086.3
3	(b) Contractual services	7.0	783.7		790.7
4	(c) Other		2,793.0		2,793.0
5	Authorized FTE: 35.50 Permanent; 11.00 Term				

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

11 Performance measures:

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

21 (3) Magistrate court:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	12,093.9	1,318.5	206.8		13,619.2
4 (b) Contractual services	73.9	17.0			90.9
5 (c) Other	3,955.8	270.7	800.0		5,026.5
6 Authorized FTE: 262.00 Permanent; 49.00 Term					
7 Performance measures:					
8 (a) Outcome: Amount of bench warrant revenue collected annually, in					
9 millions					\$1.6
10 (b) Efficiency: Cases disposed as a percent of cases filed					80%
11 (c) Output: Amount of criminal case fees and fines collected					
12 Subtotal					36,851.8
13 SUPREME COURT BUILDING COMMISSION:					
14 The purpose of the supreme court building commission is to retain custody, control, maintenance and					
15 preservation of the supreme court building and its grounds along with maintaining fixed assets records for					
16 furniture, fixtures and equipment acquired by the judiciary.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	418.3				418.3
20 (b) Contractual services	83.3				83.3
21 (c) Other	150.7				150.7
22 Authorized FTE: 12.00 Permanent					
23 Performance measures:					
24 (a) Quality: Accuracy of fixed assets inventory records					100%
25 Subtotal					652.3

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

2 (1) First judicial district:

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

7 Appropriations:

8 (a) Personal services and					
9 employee benefits	3,720.3	116.6	151.4		3,988.3
10 (b) Contractual services	390.1	31.8	96.7		518.6
11 (c) Other	260.8	120.1	22.9		403.8

12 Authorized FTE: 68.50 Permanent; 5.50 Term

13 Performance measures:

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

22 (2) Second judicial district:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Mexico and the United States.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	14,114.8	526.1	457.7		15,098.6
5 (b) Contractual services	209.5	1.3	39.3		250.1
6 (c) Other	1,130.2	78.4	42.7		1,251.3
7 Authorized FTE: 276.50 Permanent; 18.00 Term					
8 Performance measures:					
9 (a) Output: Cases disposed as a percent of cases filed					
10 (b) Output: Percent change in case filings by case type					
11 (c) Quality: Recidivism of adult drug court graduates					
12 (d) Efficiency: Cost per client for adult drug court participants					
13 (e) Quality: Recidivism of juvenile drug court graduates					
14 (f) Efficiency: Cost per client for juvenile drug court participants					
15 (g) Output: Number of adult drug court graduates					
16 (h) Output: Number of juvenile drug court graduates					
17 (3) Third judicial district:					
18 The purpose of the third judicial district court program is to provide access to justice, resolve disputes					
19 justly and timely and maintain accurate records of legal proceedings that affect rights and legal status					
20 in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico					
21 and the United States.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	2,915.0		208.1	54.7	3,177.8
25 (b) Contractual services	492.0	31.5	147.0	53.5	724.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	200.1	32.8	42.1	19.6	294.6
2 Authorized FTE: 62.75 Permanent; 9.30 Term					
3 Performance measures:					
4 (a) Output: Cases disposed as a percent of cases filed					
5 (b) Output: Percent change in case filings by case type					
6 (c) Quality: Recidivism of adult drug court graduates					
7 (d) Efficiency: Cost per client for adult drug court participants					
8 (e) Quality: Recidivism of juvenile drug court graduates					
9 (f) Efficiency: Cost per client for juvenile drug court participants					
10 (g) Output: Number of adult drug court graduates					
11 (h) Output: Number of juvenile drug court graduates					
12 (4) Fourth judicial district:					
13 The purpose of the fourth judicial district court program is to provide access to justice, resolve					
14 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal					
15 status in order to independently protect the rights and liberties guaranteed by the constitutions of New					
16 Mexico and the United States.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	948.6				948.6
20 (b) Contractual services	11.7		14.7		26.4
21 (c) Other	66.3	14.3			80.6
22 (d) Other financing uses	35.0				35.0
23 Authorized FTE: 19.50 Permanent					
24 Performance measures:					
25 (a) Output: Cases disposed as a percent of cases filed					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Percent change in case filings by case type					
2 (5) Fifth judicial district:					
3 The purpose of the fifth judicial district court program is to provide access to justice, resolve disputes					
4 justly and timely and maintain accurate records of legal proceedings that affect rights and legal status					
5 in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico					
6 and the United States.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	3,395.9				3,395.9
10 (b) Contractual services	142.1	139.1	339.9		621.1
11 (c) Other	299.9	30.0			329.9
12 Authorized FTE: 64.00 Permanent					
13 Performance measures:					
14 (a) Output: Cases disposed as a percent of cases filed					
15 (b) Output: Percent change in case filings by case type					
16 (6) Sixth judicial district:					
17 The purpose of the sixth judicial district court program is to provide access to justice, resolve disputes					
18 justly and timely and maintain accurate records of legal proceedings that affect rights and legal status					
19 in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico					
20 and the United States.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,035.9				1,035.9
24 (b) Contractual services	197.5	16.4	74.0		287.9
25 (c) Other	161.6	8.6			170.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Authorized FTE: 26.50 Permanent

2 Performance measures:

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

8 (7) Seventh judicial district:

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

13 Appropriations:

14 (a) Personal services and 15 employee benefits	1,183.2				1,183.2
16 (b) Contractual services	78.2		14.9		93.1
17 (c) Other	142.9	10.0			152.9

18 Authorized FTE: 23.50 Permanent

19 Performance measures:

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

22 (8) Eighth judicial district:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Mexico and the United States.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	1,200.0				1,200.0
5 (b) Contractual services	309.6	55.0	85.6		450.2
6 (c) Other	148.7				148.7
7 Authorized FTE: 23.25 Permanent					
8 Performance measures:					
9 (a) Output: Cases disposed as a percent of cases filed					
10 (b) Output: Percent change in case filings by case type					
11 (c) Quality: Recidivism of adult drug court graduates					
12 (d) Efficiency: Cost per client for adult drug court participants					
13 (e) Quality: Recidivism of juvenile drug court graduates					
14 (f) Efficiency: Cost per client for juvenile drug court participants					
15 (g) Output: Number of adult drug court graduates					
16 (h) Output: Number of juvenile drug court graduates					
17 (9) Ninth judicial district:					
18 The purpose of the ninth judicial district court program is to provide access to justice, resolve disputes					
19 justly and timely and maintain accurate records of legal proceedings that affect rights and legal status					
20 in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico					
21 and the United States.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	1,398.3		257.3		1,655.6
25 (b) Contractual services	135.8	28.5	133.3		297.6

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	2,800.8			35.7	2,836.5
4 (b) Contractual services	84.6	49.9	92.5	196.5	423.5
5 (c) Other	396.4	35.6		28.2	460.2
6 Authorized FTE: 55.00 Permanent; 3.00 Term					
7 Performance measures:					
8 (a) Output: Cases disposed as a percent of cases filed					
9 (b) Output: Percent change in case filings by case type					
10 (c) Quality: Recidivism of adult drug court graduates					
11 (d) Efficiency: Cost per client for adult drug court participants					
12 (e) Output: Number of domestic violence parties completing counseling					
13 (f) Output: Number of grade court clients completing school or					
14 obtaining a general equivalency diploma					
15 (g) Output: Number of cases resolved with mediation					
16 (h) Output: Number of clients served who are self-represented litigants					
17 (i) Quality: Recidivism of juvenile drug court graduates					
18 (j) Efficiency: Cost per client for juvenile drug court participants					
19 (k) Output: Number of adult drug court graduates					
20 (l) Output: Number of juvenile drug court graduates					
21 (12) Twelfth judicial district:					
22 The purpose of the twelfth judicial district court program is to provide access to justice, resolve					
23 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal					
24 status in order to independently protect the rights and liberties guaranteed by the constitutions of New					
25 Mexico and the United States.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	1,568.4			63.8	1,632.2
4 (b) Contractual services	6.0	26.0	75.5	195.9	303.4
5 (c) Other	170.0	20.0		69.2	259.2
6 Authorized FTE: 30.50 Permanent; 1.50 Term					
7 Performance measures:					
8 (a) Output: Cases disposed as a percent of cases filed					
9 (b) Output: Percent change in case filings by case type					
10 (c) Quality: Recidivism of juvenile drug court participants					
11 (d) Efficiency: Cost per client for juvenile drug court participants					
12 (e) Output: Number of juvenile drug court graduates					
13 (13) Thirteenth judicial district:					
14 The purpose of the thirteenth judicial district court program is to provide access to justice, resolve					
15 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal					
16 status in order to independently protect the rights and liberties guaranteed by the constitutions of New					
17 Mexico and the United States.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	2,559.2			51.2	2,610.4
21 (b) Contractual services	47.7	51.0	59.9	109.4	268.0
22 (c) Other	284.5	4.0		5.3	293.8
23 (d) Other financing uses	3.2				3.2
24 The general fund appropriation to the thirteenth judicial district court program includes two hundred					
25 seventy-five thousand dollars (\$275,000) for an additional judgeship and associated costs contingent on					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 enactment of Senate Bill 917 or similar legislation of the first session of the forty-sixth legislature.

2 Authorized FTE: 52.00 Permanent; 1.00 Term

3 Performance measures:

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

9 Subtotal 47,754.8

10 BERNALILLO COUNTY METROPOLITAN COURT:

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

15 Appropriations:

16 (a) Personal services and					
17 employee benefits	11,326.6	811.9	714.6		12,853.1
18 (b) Contractual services	983.3	432.4	200.0		1,615.7
19 (c) Other	2,157.3	320.8	32.6		2,510.7

20 Authorized FTE: 247.00 Permanent; 40.00 Term; 1.50 Temporary

21 Performance measures:

- 22 (a) Outcome: Amount of bench warrant revenue collected annually \$650,000
- 23 (b) Outcome: Cases disposed as a percent of cases filed 80%
- 24 (c) Output: Amount of criminal case fees and fines collected, in millions \$1.7
- 25 (d) Efficiency: Cost per client for adult drug court participants \$3,500

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Quality: Recidivism of adult drug court graduates					12%
2 (f) Outcome: Number of active cases pending					
3 (g) Output: Number of adult drug court graduates					
4 Subtotal					16,979.5
5 DISTRICT ATTORNEYS:					
6 (1) First judicial district:					
7 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney					
8 and to improve and ensure the protection, safety, welfare and health of the citizens within the first					
9 judicial district.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	2,906.0		109.6	575.6	3,591.2
13 (b) Contractual services	12.5			393.0	405.5
14 (c) Other	226.9			91.6	318.5
15 Authorized FTE: 55.00 Permanent; 16.00 Term					
16 Performance measures:					
17 (a) Outcome: Percent of cases dismissed on the six-month rule					<5%
18 (b) Output: Number of cases dismissed on the six-month rule					<130
19 (c) Efficiency: Average time from filing of petition to the final					
20 disposition, in months					6
21 (d) Efficiency: Average attorney caseload					433
22 (e) Output: Number of cases prosecuted					2,600
23 (f) Output: Number of cases referred for screening					4,400
24 (2) Second judicial district:					
25 The purpose of the prosecution program is to enforce, improve and ensure the protection, safety, welfare					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and health of the citizens within the second judicial district by providing administrative, special					
2 programs and litigative support.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	11,670.9		529.2	388.4	12,588.5
6 (b) Contractual services	94.5				94.5
7 (c) Other	888.0				888.0
8 Authorized FTE: 231.00 Permanent; 28.00 Term					
9 Performance measures:					
10 (a) Outcome: Percent of cases dismissed on the six-month rule					<1%
11 (b) Output: Number of cases dismissed on the six-month rule					<186
12 (c) Efficiency: Average time from filing of petition to the final					
13 disposition, in months					8.85
14 (d) Efficiency: Average attorney caseload					490
15 (e) Output: Number of cases prosecuted					18,551
16 (f) Output: Number of cases referred for screening					26,237
17 (3) Third judicial district:					
18 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney					
19 and to improve and ensure the protection, safety, welfare and health of the citizens within Dona Ana					
20 county.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	2,407.0		101.7	938.0	3,446.7
24 (b) Contractual services	26.7			86.4	113.1
25 (c) Other	178.1		8.4	37.5	224.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 46.00 Permanent; 17.00 Term				
2	Performance measures:				
3	(a) Outcome:	Percent of cases dismissed on the six-month rule			<.5%
4	(b) Output:	Number of cases dismissed on the six-month rule			<17
5	(c) Efficiency:	Average time from filing of petition to the final disposition, in months			6
6	(d) Efficiency:	Average attorney caseload			130
7	(e) Output:	Number of cases prosecuted			3,250
8	(f) Output:	Number of cases referred for screening			4,000
9	(4) Fourth judicial district:				
10	The purpose of the prosecution program is to provide litigation, special programs and administrative support for the fourth judicial district attorney to enforce, improve and ensure the protection, safety, welfare and health for the citizens of Mora, San Miguel and Guadalupe counties.				
11	Appropriations:				
12	(a)	Personal services and employee benefits	1,799.5	175.8	1,975.3
13	(b)	Contractual services	51.5		51.5
14	(c)	Other	151.1		151.1
15	Authorized FTE: 31.50 Permanent; 3.30 Term				
16	Performance measures:				
17	(a) Outcome:	Percent of cases dismissed on the six-month rule			<2.25%
18	(b) Output:	Number of cases dismissed on the six-month rule			<33
19	(c) Efficiency:	Average time from filing of petition to the final disposition, in months			6
20	(d) Efficiency:	Average attorney caseload			156

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	1,372.5		223.5	218.5	1,814.5
3 (b) Contractual services	33.9				33.9
4 (c) Other	148.9		2.5	11.8	163.2
5 Authorized FTE: 26.00 Permanent; 9.00 Term					
6 Performance measures:					
7 (a) Outcome: Percent of cases dismissed on the six-month rule					<5%
8 (b) Output: Number of cases dismissed on the six-month rule					<90
9 (c) Efficiency: Average time from filing of petition to the final					
10 disposition, in months					6
11 (d) Efficiency: Average attorney caseload					150
12 (e) Output: Number of cases prosecuted					1,800
13 (f) Output: Number of cases referred for screening					2,800
14 (7) Seventh judicial district:					
15 The purpose of the prosecution program is to provide litigation, special programs and administrative					
16 support for the seventh judicial district attorney to enforce, improve and ensure the protection, safety,					
17 welfare and health of the citizens in the seventh judicial district.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	1,482.5				1,482.5
21 (b) Contractual services	49.2				49.2
22 (c) Other	151.5				151.5
23 Authorized FTE: 30.00 Permanent					
24 Performance measures:					
25 (a) Outcome: Percent of cases dismissed on the six-month rule					<5%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of cases dismissed on the six-month rule					<114
2 (c) Efficiency: Average time from filing of petition to the final					
3 disposition, in months					3
4 (d) Efficiency: Average attorney caseload					240
5 (e) Output: Number of cases prosecuted					2,280
6 (f) Output: Number of cases referred for screening					2,400
7 (8) Eighth judicial district:					
8 The purpose of the prosecution program is to provide litigation, special programs and administrative					
9 support for the eighth judicial district attorney to enforce, improve and ensure the protection, safety,					
10 welfare and health for the citizens in Taos, Colfax and Union counties.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	1,628.6				1,628.6
14 (b) Contractual services	7.6				7.6
15 (c) Other	226.0				226.0
16 Authorized FTE: 29.00 Permanent					
17 Performance measures:					
18 (a) Outcome: Percent of cases dismissed on the six-month rule					<5%
19 (b) Output: Number of cases dismissed on the six-month rule					<94
20 (c) Efficiency: Average time from filing of petition to the final					
21 disposition, in months					8
22 (d) Efficiency: Average attorney caseload					209
23 (e) Output: Number of cases prosecuted					1,881
24 (f) Output: Number of cases referred for screening					2,667
25 (9) Ninth judicial district:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the prosecution program is to provide litigation, special programs and administrative					
2 support for the ninth judicial district attorney to enforce, improve and ensure the protection, safety,					
3 welfare and health of the citizens in Curry and Roosevelt counties.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	1,585.6				1,585.6
7 (b) Contractual services	7.4			4.3	11.7
8 (c) Other	136.9			12.0	148.9
9 Authorized FTE: 30.00 Permanent; 1.00 Term					
10 Performance measures:					
11 (a) Outcome: Percent of cases dismissed on the six-month rule					<5%
12 (b) Output: Number of cases dismissed on the six-month rule					<63
13 (c) Efficiency: Average time from filing of petition to the final					
14 disposition, in months					4
15 (d) Efficiency: Average attorney caseload					200
16 (e) Output: Number of cases prosecuted					1,693
17 (f) Output: Number of cases referred for screening					2,038
18 (10) Tenth judicial district:					
19 The purpose of the prosecution program is to provide litigation, special programs and administrative					
20 support for the tenth judicial district attorney to enforce, improve and ensure the protection, safety,					
21 welfare and health of the citizens in Quay, Harding and De Baca counties.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	592.0				592.0
25 (b) Contractual services	3.2				3.2

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 to the New Mexico constitution and to provide collateral support service to improve and ensure the
2 protection, safety and welfare of the citizens of Lincoln and Otero counties.

3 Appropriations:

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

8 Authorized FTE: 34.50 Permanent; 8.50 Term

9 Performance measures:

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

17 (14) Thirteenth judicial district:

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

21 Appropriations:

22 (a) Personal services and					
23 employee benefits	2,317.8		141.4		2,459.2
24 (b) Contractual services	29.5				29.5
25 (c) Other	214.3				214.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 49.00 Permanent; 4.00 Term				
2	Performance measures:				
3	(a) Outcome:	Percent of cases dismissed on the six-month rule			<.02%
4	(b) Output:	Number of cases dismissed on the six-month rule			<2
5	(c) Efficiency:	Average time from filing of petition to the final disposition, in months			12
6	(d) Efficiency:	Average attorney caseload			231
7	(e) Output:	Number of cases prosecuted			4,875
8	(f) Output:	Number of cases referred for screening			5,807
9	Subtotal				43,954.8
10	ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:				
11	(1) Administrative support:				
12	The purpose of the administrative support program is to provide fiscal, human resource, staff development,				
13	automation, victim program services and support to all district attorneys' offices in New Mexico and to				
14	members of the New Mexico children's safehouse network so that they may obtain and access the necessary				
15	resources in order to effectively and efficiently carry out their prosecutorial, investigative and				
16	programmatic functions.				
17	Appropriations:				
18	(a)	Personal services and			
19		employee benefits	517.3		517.3
20	(b)	Contractual services	9.5		9.5
21	(c)	Other	375.5	270.0	645.5
22	Authorized FTE: 9.00 Permanent				
23	Performance measures:				
24	(a) Outcome:	Average employee turnover rates by district (weighted)			15%
25					

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The other state funds appropriation to the legal services program of the attorney general in the
2 other category includes one million two hundred thousand dollars (\$1,200,000) from settlement funds.

3 (2) Medicaid fraud:

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

6 Appropriations:

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

12 Authorized FTE: 13.00 Permanent

13 Performance measures:

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

20 (3) Guardianship services:

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

24 Appropriations:

25 (a) Personal services and

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	16,262.8	278.0		890.7	17,431.5
4 (b) Contractual services	303.4				303.4
5 (c) Other	4,722.3	387.7		176.6	5,286.6
6 Authorized FTE: 400.00 Permanent; 17.00 Term; 31.70 Temporary					
7 Performance measures:					
8 (a) Outcome: Amount of dollars assessed as a result of audits, in					
9 millions					\$40
10 (b) Outcome: Percent of audit assessments collected compared to the					
11 uncollected balance					20%
12 (c) Efficiency: Average cost per audit					\$3,425
13 (d) Efficiency: Average percent of auditor positions filled compared to					
14 approved full-time equivalents					95%
15 (e) Output: Number of federal oil and gas audits conducted					32
16 (f) Output: Number of field audits conducted for corporate income tax					
17 and combined reporting system taxes					375
18 (g) Output: Number of international fuel tax agreement/international					
19 rate program audits conducted					250
20 (h) Output: Number of electronically-filed tax returns processed					275,000
21 (2) Motor vehicle:					
22 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor					
23 vehicle dealers and to enforce operator compliance with the motor vehicle code and federal regulations by					
24 conducting tests, investigations and audits.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	9,564.3	626.4			10,190.7
3 (b) Contractual services	265.6	2,100.0			2,365.6
4 (c) Other	1,409.0	1,893.6			3,302.6
5 Authorized FTE: 273.00 Permanent; 4.00 Term; 4.00 Temporary					
6 Notwithstanding the provision of Subsection C of Section 66-5-44C NMSA 1978, the other state funds					
7 appropriation to the motor vehicle program of the taxation and revenue department includes four hundred					
8 thousand dollars (\$400,000) of enhanced driver's license fees for the payment of field office leases.					
9 Performance measures:					
10 (a) Outcome: Percent of registered vehicles having liability insurance					80%
11 (b) Efficiency: Average wait time in high-volume field offices, in minutes					15
12 (c) Efficiency: Average number of days to post a DWI citation to drivers'					
13 records upon receipt					15
14 (d) Output: Number of driver transactions completed through mail or					
15 electronically					41,525
16 (e) Output: Number of eight-year drivers' licenses issued					50,000
17 (3) Property tax:					
18 The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair					
19 appraisal of property and to assess property taxes within the state.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	874.7	1,128.3			2,003.0
23 (b) Contractual services	38.4	127.8			166.2
24 (c) Other	132.8	551.1			683.9
25 Authorized FTE: 44.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome: Percent of resolved accounts resulting from delinquent				
3	property tax sales 70%				
4	(b) Outcome: Number of counties achieving an eighty-five percent minimum				
5	ratio of assessed value to sales price 29				
6	(c) Output: Number of appraisals or valuations for corporations				
7	conducting business within the state 450				
8	(4) Program support:				
9	The purpose of program support is to provide information system resources, human resource services,				
10	finance and accounting services, revenue forecasting and legal services in order to give agency personnel				
11	the resources needed to meet departmental objectives. For the general public, the program conducts				
12	hearings for resolving taxpayer protests and provides stakeholders with reliable information regarding the				
13	state's tax programs.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits	11,534.7	178.1	316.1	12,028.9
17	(b) Contractual services	1,119.0		186.2	1,305.2
18	(c) Other	6,055.0		169.2	6,224.2
19	(d) Other financing uses	18.2			18.2
20	Authorized FTE: 210.00 Permanent; 4.00 Term				
21	Performance measures:				
22	(a) Outcome: Number of tax protest cases resolved 728				
23	(b) Outcome: Number of DWI drivers' license revocations rescinded due to				
24	failure to hold hearing within ninety-day deadline 200				
25	(c) Output: Number of electronically-filed tax returns processed				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					1,135
3	Subtotal				61,310.0
4	STATE INVESTMENT COUNCIL:				
5	(1) State investment:				
6	The purpose of the state investment program is to maximize distributions to the permanent funds'				
7	beneficiaries while preserving the real value of the funds for future generations.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits		1,776.6		1,776.6
11	(b) Contractual services		23,414.5		23,414.5
12	(c) Other		501.3		501.3
13	Authorized FTE: 26.00 Permanent				
14	The other state funds appropriation to the state investment council in the contractual services category				
15	includes one million nine hundred twenty-one thousand two hundred dollars (\$1,921,200) for payment of				
16	custody services associated with the fiscal agent contract to the state board of finance upon monthly				
17	assessments.				
18	The other state funds appropriation to the state investment council in the contractual services				
19	category includes twenty-one million twenty thousand eight hundred dollars (\$21,020,800) to be used only				
20	for money manager fees.				
21	Performance measures:				
22	(a) Outcome:	Five-year annualized percentile performance ranking in			
23		investment consultants cooperative endowment fund universe			>49th
24	(b) Efficiency:	Five-year annualized investment returns to exceed internal			
25		benchmark in basis points			>25

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					25,692.4
2 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
3 (1) Policy development, fiscal analysis and budget oversight:					
4 The purpose of the policy development, fiscal analysis and budget oversight program is to provide					
5 professional, coordinated policy development and analysis and oversight to the governor, the legislature					
6 and state agencies so they can advance the state's policies and initiatives using appropriate and accurate					
7 data to make informed decisions for the prudent use of the public's tax dollars.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	2,388.8				2,388.8
11 (b) Contractual services	111.5				111.5
12 (c) Other	152.1				152.1
13 (d) Other financing uses	3.0				3.0
14 Authorized FTE: 31.80 Permanent					
15 Performance measures:					
16 (a) Outcome: Error rate for eighteen-month general fund revenue forecast					3%
17 (b) Outcome: Average number of days to approve or disapprove budget					
18 adjustment requests					5
19 (2) Community development, local government assistance and fiscal oversight:					
20 The purpose of the community development, local government assistance and fiscal oversight program is to					
21 provide federal and state oversight assistance to counties, municipalities and special districts with					
22 planning, implementation, development and fiscal management so that entities can maintain strong, viable,					
23 lasting communities.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	1,471.8	430.3	427.4	2,329.5
2	(b) Contractual services	16.5	79.5	94.0	190.0
3	(c) Other	67.1	95.2	88.6	250.9
4	Authorized FTE: 26.00 Permanent; 16.00 Term				
5	Performance measures:				
6	(a) Output:	Percent of community development block grant closeout			
7		letters issued within forty-five days of review of final			
8		report			65%
9	(b) Output:	Percent of capital outlay projects closed within the			
10		original reversion date			60%
11	(3) Fiscal management and oversight:				
12	The purpose of the fiscal management and oversight program is to provide for and promote financial				
13	accountability for public funds throughout state government and to provide state government agencies and				
14	the citizens of New Mexico with timely, factual and comprehensive information on the financial status and				
15	expenditures of the state.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits	2,684.9			2,684.9
19	(b) Contractual services	381.1			381.1
20	(c) Other	1,244.5			1,244.5
21	Authorized FTE: 51.00 Permanent				
22	Performance measures:				
23	(a) Quality:	Percent of time the central accounting system is operational			97%
24	(b) Output:	Percent of time the central payroll system is operational			100%
25	(4) Program support:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of program support is to provide other department of finance and administration programs with					
2 central direction to agency management processes to ensure consistency, legal compliance and financial					
3 integrity; to administer the executive's exempt salary plan; and to review and approve professional					
4 services contracts.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	1,095.4				1,095.4
8 (b) Contractual services	59.4				59.4
9 (c) Other	86.5				86.5
10 Authorized FTE: 19.00 Permanent					
11 Performance measures:					
12 (a) Output: Percent of department fund accounts reconciled within two					
13 months following the closing of each month					100%
14 (5) Dues and membership fees/special appropriations:					
15 Appropriations:					
16 (a) Council of state governments	81.1				81.1
17 (b) Western interstate commission					
18 for higher education	108.0				108.0
19 (c) Education commission of the					
20 states	53.8				53.8
21 (d) Rocky mountain corporation					
22 for public broadcasting	13.1				13.1
23 (e) National association of					
24 state budget officers	9.9				9.9
25 (f) National conference of state					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	legislatures	97.9				97.9
2	(g) Western governors' association	36.0				36.0
4	(h) Cumbres and Toltec scenic railroad commission	10.0				10.0
6	(i) Governmental accounting standards board	20.7				20.7
8	(j) National center for state courts	79.3				79.3
10	(k) National conference of insurance legislators	10.0				10.0
12	(l) National governors' association	63.5				63.5
14	(m) Citizens review board	310.0		108.0		418.0
15	(n) Emergency water fund	100.0				100.0
16	(o) Fiscal agent contract	960.0				960.0
17	(p) New Mexico water resources association	6.6				6.6
19	(q) Enhanced emergency 911 fund			2,900.0		2,900.0
20	(r) Emergency 911 income		4,100.0			4,100.0
21	(s) Emergency 911 reserve		520.0			520.0
22	(t) Community development programs				20,000.0	20,000.0
24	(u) New Mexico community assistance program		56.0			56.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(v) Emergency 911 database					
2	network surcharge		140.0	5,560.0		5,700.0
3	(w) State planning districts	374.2				374.2
4	(x) Emergency 911 principal					
5	and interest		35.0	734.3		769.3
6	(y) Mentoring program	893.3				893.3
7	(z) Wireless enhanced 911 fund		585.0	2,490.0		3,075.0
8	(aa) Civil legal services fund		705.0	1,295.0		2,000.0
9	(bb) DWI grants		2,000.0	14,400.0		16,400.0
10	(cc) Leasehold community					
11	assistance	141.0				141.0
12	(dd) Acequia and community ditch					
13	program	30.0				30.0
14	(ee) Food banks	400.0				400.0
15	Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
16	emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds					
17	and upon review by the legislative finance committee, the secretary of the department of finance and					
18	administration is authorized to transfer from the general fund operating reserve to the state board of					
19	finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an					
20	aggregate amount of five hundred thousand dollars (\$500,000) in fiscal year 2004. Repayments of emergency					
21	loans made pursuant to this paragraph shall be deposited in the board of finance emergency fund pursuant					
22	to the provisions of Section 6-1-5 NMSA 1978, provided that, after the total amounts deposited in fiscal					
23	year 2004 exceed two hundred fifty thousand dollars (\$250,000), then any additional repayments shall be					
24	transferred to the general fund.					
25	Subtotal					70,404.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 PUBLIC SCHOOL INSURANCE AUTHORITY:

2 (1) Benefits:

3 The purpose of the benefits program is to provide an effective health insurance package to educational
 4 employees and their eligible family members so they can be protected against catastrophic financial losses
 5 due to medical problems, disability or death.

6 Appropriations:

7 (a) Contractual services 191,719.2 191,719.2

8 (b) Other financing uses 498.3 498.3

9 Performance measures:

10 (a) Outcome: Percent of participants receiving recommended preventive
 11 care 65%

12 (b) Efficiency: Percent variance of medical premium change between the
 13 public school insurance authority and industry average </=3%

14 (c) Efficiency: Percent variance of dental premium change between the
 15 public school insurance authority and industry average </=3%

16 (d) Quality: Percent of employees expressing satisfaction with group
 17 health benefits 77%

18 (2) Risk:

19 The purpose of the risk program is to provide economical and comprehensive property, liability and
 20 workers' compensation programs to educational entities so they are protected against injury and loss.

21 Appropriations:

22 (a) Contractual services 31,569.3 31,569.3

23 (b) Other financing uses 498.3 498.3

24 Performance measures:

25 (a) Outcome: Percent variance of public property premium change between

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Contractual services		129,000.0			129,000.0
2 (b) Other	10.0				10.0
3 (c) Other financing uses		2,977.2			2,977.2
4 Performance measures:					
5 (a) Output: Number of years of long-term actuarial solvency					15
6 (b) Output: Total revenue generated, in millions					\$123.6
7 (c) Efficiency: Total revenue credited to the reserve fund, in millions					\$30.9
8 (d) Efficiency: Total healthcare benefits program claims paid, in millions					\$113.5
9 (e) Efficiency: Average monthly per participant claim cost, nonmedicare					
10 eligible					\$421
11 (f) Output: Average monthly per participant claim cost, medicare					
12 eligible					\$235
13 (g) Efficiency: Percent of medical plan premium subsidy					44%
14 (h) Output: Number of senior prescription drug program participants					5,500
15 (2) Program support:					
16 The purpose of program support is to provide administrative support for the healthcare benefits					
17 administration program to assist the agency in delivering services to its constituents.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits			950.1		950.1
21 (b) Contractual services			800.0		800.0
22 (c) Other			777.6		777.6
23 Authorized FTE: 18.00 Permanent					
24 Any unexpended or unencumbered balance in the administrative division of the retiree health care authority					
25 remaining at the end of fiscal year 2004 shall revert to the benefits division.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					134,514.9
2 GENERAL SERVICES DEPARTMENT:					
3 (1) Employee group health benefits:					
4 The purpose of the employee group health benefits program is to effectively administer comprehensive					
5 health-benefit plans to state employees.					
6 Appropriations:					
7 (a) Contractual services			12,000.0		12,000.0
8 (b) Other			138,051.8		138,051.8
9 (c) Other financing uses			840.6		840.6
10 Performance measures:					
11 (a) Quality: Percent of employees expressing satisfaction with the group					
12 health benefits					80%
13 (b) Efficiency: Percent change in medical premium compared to the industry					
14 average					</=3%
15 (c) Efficiency: Percent change in dental premium compared to the industry					
16 average					</=3%
17 (2) Risk management:					
18 The purpose of the risk management program is to protect the state's assets against property, public					
19 liability and workers' compensation, state unemployment compensation, local public bodies unemployment					
20 compensation, and surety bond losses so agencies can perform their missions in an efficient and responsive					
21 manner.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits			2,795.6		2,795.6
25 (b) Contractual services			515.0		515.0

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Outcome: Completion of a plan, developed by the general services					
2 department and the chief information officer, to identify					
3 and implement a cost-effective appropriate role for the					
4 information services division					1
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 agencies can perform their					
8 missions in an efficient and responsive manner.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	4,764.3		15.6		4,779.9
12 (b) Contractual services	.3				.3
13 (c) Other	3,690.6		227.3		3,917.9
14 (d) Other financing uses	280.9				280.9
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					200
20 (c) Output: Number of scheduled preventive maintenance tasks					5,400
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 cost of					
24 both leased and owned office space in Santa Fe					0%
25 (f) Efficiency: Percent of contractor pay requests approved within seven					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					95%
2	(g) Quality:	Percent of customers satisfied with property control			
3					80%
4	(h) Efficiency:	Percent of property control capital projects on schedule			
5					90%
6	(6) Transportation services:				
7	The purpose of the transportation services program is to provide centralized and effective administration				
8	of the state's motor pool and aircraft transportation services so agencies can perform their missions in				
9	an efficient and responsive manner.				
10	Appropriations:				
11	(a)	Personal services and			
12		employee benefits	142.9	1,419.8	1,562.7
13	(b)	Contractual services			108.8
14	(c)	Other			8,214.3
15	(d)	Other financing uses			2,481.6
16	Authorized FTE: 34.00 Permanent				
17	Performance measures:				
18	(a) Quality:	Percent of customers satisfied with lease services			90%
19	(b) Efficiency:	Percent of vehicle lease revenue to expenditures			100%
20	(c) Efficiency:	Percent of aircraft revenues to expenditures			100%
21	(d) Explanatory:	Percent of short-term vehicle utilization			80%
22	(e) Efficiency:	Comparison of lease rates to other public vehicle fleet			
23		rates			</=3%
24	(f) Efficiency:	Percent of individual vehicle lease services that			
25		break even, including sixty days of operating reserve			70%

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits			2,578.9		2,578.9
4 (b) Contractual services			123.0		123.0
5 (c) Other			590.7		590.7
6 (d) Other financing uses			152.1		152.1
7 Authorized FTE: 45.00 Permanent					
8 Performance measures:					
9 (a) Efficiency: Percent of employee files that contain current performance					
10 appraisal development plans that were completed by the					
11 department's established focal point period					99%
12 (b) Outcome: Percent of reclassification entries and audit adjustments					
13 made by outside auditors					</=5%
14 Subtotal					297,006.2
15 EDUCATIONAL RETIREMENT BOARD:					
16 (1) Educational retirement:					
17 The purpose of the educational retirement program is to provide secure retirement benefits to active and					
18 retired members so they can have a secure monthly benefit when they retire from public education.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		2,493.2			2,493.2
22 (b) Contractual services		12,089.9			12,089.9
23 (c) Other		725.6			725.6
24 Authorized FTE: 48.00 Permanent					
25 The other state funds appropriation to the educational retirement board in the contractual services					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 category includes ten million four hundred fifty-eight thousand dollars (\$10,458,000) to be used only for
2 investment manager fees.

3 The other state funds appropriation to the educational retirement board in the contractual services
4 category includes six hundred twenty-seven thousand dollars (\$627,000) for payment of custody services
5 associated with the fiscal agent contract to the state board of finance upon monthly assessments.

6 Performance measures:

7 (a) Outcome: Funding period of unfunded actuarial accrued liability, in
8 years <30

9 Subtotal 15,308.7

10 CRIMINAL AND JUVENILE JUSTICE COORDINATING COUNCIL:

11 The purpose of the criminal and juvenile justice coordinating council program is to provide information,
12 analysis, recommendations and assistance from a coordinated cross-agency perspective to the three branches
13 of government and interested citizens so they have the resources needed to make policy decisions that
14 benefit the criminal and juvenile justice systems.

15 Appropriations:

16 (a) Contractual services 256.8 256.8

17 Subtotal 256.8

18 PUBLIC DEFENDER DEPARTMENT:

19 (1) Criminal legal services:

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

24 Appropriations:

25 (a) Personal services and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	16,092.7			16,092.7
2	(b) Contractual services	7,674.1	1,100.0		8,774.1
3	(c) Other	4,490.5	100.0		4,590.5
4	Authorized FTE: 317.00 Permanent				
5	Any unexpended or unencumbered balance in the public defender department remaining at the end of fiscal				
6	year 2004 from appropriations made from the general fund shall not revert.				
7	Performance measures:				
8	(a) Output:	Number of expert witness services approved by the department			3,100
9	(b) Output:	Average number of contacts with felony clients, on a			
10		monthly basis, by designated team members			4,600
11	(c) Output:	Number of alternative sentencing treatment placements for			
12		felony and juvenile clients			3,100
13	(d) Explanatory:	Number of final appellate court holdings that found			
14		department attorneys provided ineffective assistance of			
15		counsel in felony cases			0
16	Subtotal				29,457.3
17	GOVERNOR:				
18	(1) Executive management and leadership:				
19	The purpose of the executive management and leadership program is to provide appropriate leadership to the				
20	citizens of the state and, more specifically, to the executive branch of government to allow for more				
21	efficient and effective operation of executive agencies.				
22	Appropriations:				
23	(a) Personal services and				
24	employee benefits	2,929.1			2,929.1
25	(b) Contractual services	91.0			91.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	541.3				541.3
2 Authorized FTE: 46.30 Permanent					
3 Performance measures:					
4 (a) Outcome: General fund reserve level as a percent of recurring					
5 appropriations in the executive budget recommendation					5%
6 (b) Output: Number of days to appoint individuals to board and					
7 commission positions					30
8 Subtotal					3,561.4
9 LIEUTENANT GOVERNOR:					
10 (1) State ombudsman:					
11 The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding					
12 between the citizens of New Mexico and the agencies of state government, refer any complaints or special					
13 problems citizens may have to the proper entity and keep records of activities and make an annual report					
14 to the governor.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	485.4				485.4
18 (b) Contractual services	4.2				4.2
19 (c) Other	60.7				60.7
20 Authorized FTE: 6.00 Permanent					
21 The general fund appropriation to the state ombudsman program of the lieutenant governor in the personal					
22 services and employee benefits category includes twenty thousand dollars (\$20,000) for compensation for					
23 the acting governor's compensation fund.					
24 Subtotal					550.3
25 INFORMATION TECHNOLOGY MANAGEMENT OFFICE:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Information technology management:					
2 The purpose of the information technology management program is to provide information technology					
3 strategic planning, oversight and consulting services to New Mexico government agencies so they can					
4 provide improved services to New Mexico citizens.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	748.5				748.5
8 (b) Contractual services	20.4				20.4
9 (c) Other	84.2				84.2
10 (d) Other financing uses	.2				.2
11 Authorized FTE: 9.00 Permanent					
12 Performance measures:					
13 (a) Outcome: Percent of information technology projects audited or					
14 reviewed by staff					65%
15 (b) Outcome: Percent of state agencies in compliance with state					
16 information technology strategic plan					35%
17 Subtotal					853.3
18 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
19 (1) Pension administration:					
20 The purpose of the pension administration program is to provide information, retirement benefits and an					
21 actuarially sound fund to association members so they can receive the defined benefit to which they are					
22 entitled when they retire from public service.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		4,134.6			4,134.6

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

21 STATE COMMISSION OF PUBLIC RECORDS:

22 (1) Records, information and archival management:

23 The purpose of the records, information and archival management program is to develop, implement and
 24 provide tools, methodologies and services for the benefit of government agencies, historical repositories
 25 and the public; and to effectively create, preserve, protect and properly dispose of records, facilitate

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 their use and understanding and protect the interests of the citizens of New Mexico.

2 Appropriations:

3 (a) Personal services and

4 employee benefits 1,650.0 39.4 9.0 1,698.4

5 (b) Contractual services 35.1 3.0 38.1

6 (c) Other 296.2 138.9 435.1

7 Authorized FTE: 34.50 Permanent; 1.50 Term

8 Performance measures:

9 (a) Outcome: Decrease in maximum number of days of lag time between rule
10 effective date and online availability 45

11 (b) Outcome: Percent of state agencies with current records retention
12 and disposition schedules 66%

13 (c) Outcome: Percent of annual strategic action plan achieved or on
14 schedule 75%

15 Subtotal 2,171.6

16 SECRETARY OF STATE:

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

20 Appropriations:

21 (a) Personal services and

22 employee benefits 1,819.8 1,819.8

23 (b) Contractual services 87.6 87.6

24 (c) Other 888.2 888.2

25 Authorized FTE: 37.00 Permanent; 1.00 Temporary

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Performance measures:				
2	(a) Output:	Number of new registered voters			47,000
3	Subtotal				2,795.6

4 PERSONNEL BOARD:

5 (1) Human resource management:

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

10 Appropriations:

11	(a)	Personal services and			
12		employee benefits	3,242.7		3,242.7
13	(b)	Contractual services	51.7	40.0	91.7
14	(c)	Other	397.3	44.0	441.3

15 Authorized FTE: 67.00 Permanent

16 Any unexpended or unencumbered balance in the state employees career development conference fund at the
17 end of fiscal year 2004 shall not revert to the general fund.

18 Performance measures:

19	(a) Outcome:	Average employee pay as a percent of board-approved			
20		comparator market, based on legislative authorization			95%
21	(b) Outcome:	Percent of managers and supervisors completing			
22		board-required training as a percent of total manager and			
23		supervisor category employees			90%
24	(c) Output:	Percent of agency-specific correctable human resource audit			
25		exceptions corrected within six months of discovery			50%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output:					<15
2 (e) Quality:					
3 office's employment list					90%
4 (f) Quality:					
5 Percent of classified service FTE represented in agencies					
6 having a quality assurance review (audit) conducted by the					
7 state personnel office in accordance with the quality					
8 assurance program					70%
9 (g) Outcome:					
10 Percent of trained managers and supervisors who report they					
11 have changed their behavior or used the skill or knowledge					
12 on the job after completing board-required training (within					
13 six months)					70%
14 Subtotal					3,775.7
15 STATE TREASURER:					
16 The purpose of the state treasurer is to provide a financial environment that maintains maximum					
17 accountability for receipt, investment and disbursement of public funds to protect the financial interests					
18 of New Mexico citizens.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	2,441.0			35.5	2,476.5
22 (b) Contractual services	178.3				178.3
23 (c) Other	564.2				564.2
24 Authorized FTE: 41.50 Permanent					
25 The general fund appropriation to the state treasurer in the other category includes one hundred sixty-					
seven thousand dollars (\$167,000) to be used only for building leases.					
Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Percent of cash to book reconciliation items processed and					
2 adjusted to the agency fund balance within thirty days of					
3 closing department of finance and administration accounting					
4 system					95%
5 Subtotal					3,219.0
6 TOTAL GENERAL CONTROL	135,939.2	216,803.8	543,014.9	22,789.5	918,547.4
7	D. COMMERCE AND INDUSTRY				
8 BOARD OF EXAMINERS FOR ARCHITECTS:					
9 (1) Architectural registration:					
10 The purpose of the architectural registration program is to provide architectural registration to approved					
11 applicants so they can practice architecture.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		210.1			210.1
15 (b) Contractual services		14.5			14.5
16 (c) Other		89.0			89.0
17 Authorized FTE: 4.00 Permanent					
18 Subtotal					313.6
19 BORDER AUTHORITY:					
20 (1) Border development:					
21 The purpose of the border development program is to provide leadership in the development of the state's					
22 international ports of entry as well as to serve as the governor's advisor and point of contact for those					
23 interested in opportunities at the ports. Border development helps to facilitate new infrastructure,					
24 trade opportunities, expanded job opportunities, jobs-training capabilities and all other activities that					
25 could contribute to a productive cross-border trade-driven economy within the New Mexico border region.					

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	143.7	58.0			201.7
4 (b) Contractual services	12.0				12.0
5 (c) Other	45.1				45.1
6 Authorized FTE: 4.00 Permanent					
7 Performance measures:					
8 (a) Outcome: Commercial and noncommercial vehicular port traffic at New					
9 Mexico ports					688,938
10 Subtotal					258.8
11 TOURISM DEPARTMENT:					
12 (1) Marketing:					
13 The purpose of the marketing program is to create and maintain an "image" or "brand" for the state of New					
14 Mexico and influence in-state, domestic and international markets to directly affect the positive growth					
15 and development of New Mexico as a top tourism destination so that New Mexico may increase its tourism					
16 market share.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	1,072.4				1,072.4
20 (b) Contractual services	156.2				156.2
21 (c) Other	3,817.7				3,817.7
22 Authorized FTE: 33.50 Permanent					
23 Performance measures:					
24 (a) Outcome: New Mexico's domestic tourism market share					1.04%
25 (b) Outcome: Print advertising conversion rate					39%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome: Broadcast conversion rate					28%
2 (2) Promotion:					
3 The purpose of the promotion program is to produce and provide collateral, editorial and special events					
4 for the consumer and trader so that they may increase their awareness of New Mexico as a premier tourist					
5 destination.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	222.7				222.7
9 (b) Other	217.2				217.2
10 Authorized FTE: 4.00 Permanent					
11 Performance measures:					
12 (a) Outcome: Percent of inquiries planning to visit within the next					
13 twelve months					63%
14 (b) Output: Number of familiarization tours					22
15 (3) Outreach:					
16 The purpose of the outreach program is to provide constituent services for communities, regions and other					
17 entities so that they may identify their needs and assistance can be provided to locate resources to fill					
18 those needs, whether internal or external to the organization.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	97.5				97.5
22 (b) Contractual services	.7				.7
23 (c) Other	1,096.0				1,096.0
24 Authorized FTE: 2.00 Permanent					
25 (4) New Mexico magazine:					

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 that the audience can learn about New Mexico from a cultural, historical					
3 and educational perspective.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		1,037.5			1,037.5
7 (b) Contractual services		922.9			922.9
8 (c) Other		2,683.0			2,683.0
9 Authorized FTE: 19.00 Permanent					
10 Performance measures:					
11 (a) Outcome: Circulation rate					122,000
12 (b) Output: Ancillary product revenue					\$365,000
13 (5) New Mexico clean and beautiful:					
14 The purpose of the New Mexico clean and beautiful program is to accomplish litter control by vesting in					
15 the department's authority to eliminate litter from the state to the maximum practical extent; and to					
16 provide direct or matching grants with cities, counties, Indian nations, tribes and pueblo governments for					
17 the purpose of promoting local keep America beautiful system programs in order to develop a statewide					
18 litter and solid waste reduction program.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits			106.3		106.3
22 (b) Contractual services			150.0		150.0
23 (c) Other			599.4		599.4
24 Authorized FTE: 2.00 Permanent					
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Pounds of litter removed					5,500,000
2 (b) Output: Number of keep America beautiful program communities/ 3 volunteers participating in the spring great American 4 cleanup					20/45,000
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 maintaining full compliance with state rules and regulations.					
9 Appropriations:					
10 (a) Personal services and 11 employee benefits	703.6				703.6
12 (b) Contractual services	202.2				202.2
13 (c) Other	840.5				840.5
14 Authorized FTE: 14.00 Permanent					
15 Subtotal					13,925.8
16 ECONOMIC DEVELOPMENT DEPARTMENT:					
17 (1) Community development: 18 The purpose of the community development program is to assist communities in preparing for their role in 19 the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can 20 increase their wealth and improve their quality of life.					
21 Appropriations:					
22 (a) Personal services and 23 employee benefits	957.4				957.4
24 (b) Contractual services	265.0				265.0
25 (c) Other	528.3				528.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 17.00 Permanent				
2	Performance measures:				
3	(a) Output:	Number of existing New Mexico business expansions as a			
4		result of the community development program			21
5	(b) Output:	Number of film jobs created			10,000
6	(2) Job creation and job growth:				
7	The purpose of the job creation and job growth program is to produce new high-paying employment				
8	opportunities for New Mexicans so they can increase their wealth and improve their quality of life.				
9	Appropriations:				
10	(a)	Personal services and			
11		employee benefits			846.3
12	(b)	Contractual services			219.2
13	(c)	Other			2,254.5
14	Authorized FTE: 14.00 Permanent				
15	The internal services/interagency transfers appropriation to the job creation and job growth program of				
16	the economic development department includes two million dollars (\$2,000,000) from the temporary				
17	assistance for needy families block grant to the development training fund.				
18	Performance measures:				
19	(a) Outcome:	Number of jobs created in rural New Mexico, of the total			
20		jobs created, by the job creation and job growth program			700
21	(b) Outcome:	Number of jobs created, of net new jobs created in New			
22		Mexico, as a result of the job creation and job growth			
23		program			3,500
24	(c) Output:	Dollar value of New Mexico exports to Mexico as a result of			
25		the job creation and job growth program, in millions			\$14

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output: Total number of export-related jobs impacted by the					
2 activities of the job creation and job growth program					1,156
3 (3) Technology commercialization:					
4 The purpose of the technology commercialization program is to increase the start-up, relocation and growth					
5 of technology-based business in New Mexico to give New Mexico citizens the opportunity for high-paying					
6 jobs.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	566.7				566.7
10 (b) Contractual services	136.0				136.0
11 (c) Other	103.2				103.2
12 Authorized FTE: 9.00 Permanent					
13 Performance measures:					
14 (a) Outcome: Number of current and previous New Mexico 9000 customers					
15 that become ISO 9000 certified					6
16 (b) Output: Number of high-technology jobs created as a result of the					
17 technology commercialization program					75
18 (4) Program support:					
19 The purpose of program support is to provide central direction to agency management processes and fiscal					
20 support to agency programs to ensure consistency, continuity and legal compliance.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,486.6				1,486.6
24 (b) Contractual services	63.5				63.5
25 (c) Other	535.8				535.8

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 available to support economic development.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,021.3				2,021.3
5 (b) Contractual services		96.0			96.0
6 (c) Other	353.5	20.5			374.0
7 Authorized FTE: 39.00 Permanent					
8 Performance measures:					
9 (a) Outcome: Percent of statutorily complete applications that are					
10 processed within a standard number of days by type of					
11 application					90%
12 (3) Alcohol and gaming:					
13 The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of					
14 alcoholic beverages and the holding, operating and conducting of certain games of chance by licensing					
15 qualified people and, in cooperation with the department of public safety, to enforce the Liquor Control					
16 Act and the Bingo and Raffle Act to protect the health, safety and welfare of the citizens of and visitors					
17 to New Mexico.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	648.3			63.6	711.9
21 (b) Contractual services	8.0			31.1	39.1
22 (c) Other	166.6			15.0	181.6
23 Authorized FTE: 14.00 Permanent; 2.00 Term					
24 Performance measures:					
25 (a) Outcome: Number of days to process a license application that					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					requires a hearing 138
2	(b) Output:				Number of days to resolve an administrative citation 53
3	(4) Program support:				
4	The purpose of program support is to provide leadership and centralized direction, financial management,				
5	information systems and human resources support for all agency organizations to ensure licensure and				
6	compliance efficiency.				
7	Appropriations:				
8	(a) Personal services and				
9	employee benefits	1,396.2	432.8		1,829.0
10	(b) Contractual services	23.0	21.5		44.5
11	(c) Other	300.9	188.7		489.6
12	Authorized FTE: 33.20 Permanent				
13	Performance measures:				
14	(a) Quality:				Percent of prior year audit findings resolved 100%
15	(b) Output:				Percent of payment vouchers submitted to and approved by
16					the department of finance and administration within seven
17					days of receipt from vendor 99%
18	(5) New Mexico state board of public accountancy:				
19	The purpose of the public accountancy board program is to provide efficient licensing and compliance and				
20	to protect the public by regulating qualified licensed accountancy professionals.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits		256.8		256.8
24	(b) Contractual services		68.0		68.0
25	(c) Other		161.0		161.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		33.1			33.1
2 Authorized FTE: 5.00 Permanent					
3 Performance measures:					
4 (a) Output: Average number of days to process and produce licenses for					
5 applicants					5
6 (6) Board of acupuncture and oriental medicine:					
7 The purpose of the board of acupuncture and oriental medicine program is to provide efficient licensing,					
8 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
9 qualified to practice.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		60.5			60.5
13 (b) Contractual services		56.3			56.3
14 (c) Other		33.0			33.0
15 (d) Other financing uses		23.0			23.0
16 Authorized FTE: 1.00 Permanent					
17 (7) New Mexico athletic commission:					
18 The purpose of the New Mexico athletic commission is to provide efficient licensing, compliance and					
19 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
20 practice.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		78.4			78.4
24 (b) Contractual services		11.0			11.0
25 (c) Other		39.8			39.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		21.2			21.2
2 Authorized FTE: 1.80 Permanent					
3 (8) Athletic trainer practice board:					
4 The purpose of the athletic trainers practice board is to provide efficient licensing, compliance and					
5 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
6 practice.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		10.9			10.9
10 (b) Contractual services		.5			.5
11 (c) Other		3.5			3.5
12 Authorized FTE: .20 Permanent					
13 (9) Board of barbers and cosmetology:					
14 The purpose of the board of barbers and cosmetology program is to provide efficient licensing, compliance					
15 and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
16 practice.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		269.3			269.3
20 (b) Contractual services		49.5			49.5
21 (c) Other		157.9			157.9
22 (d) Other financing uses		71.0			71.0
23 Authorized FTE: 7.00 Permanent					
24 (10) Chiropractic board:					
25 The purpose of the chiropractic board is to provide efficient licensing, compliance and regulatory					

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

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		171.2			171.2
2	(b) Contractual services		46.6			46.6
3	(c) Other		91.3			91.3
4	(d) Other financing uses		41.3			41.3
5	Authorized FTE: 4.00 Permanent					
6	Performance measures:					
7	(a) Efficiency: Average number of hours to respond to telephone calls and					
8	inquiries					48
9	(b) Output: Average number of days to process and produce licenses for					
10	applicants					25
11	(13) Interior design board:					
12	The purpose of the interior design board is to provide efficient licensing, compliance and regulatory					
13	services to protect the public by ensuring that licensed professionals are qualified to practice.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits		10.7			10.7
17	(b) Other		10.5			10.5
18	(c) Other financing uses		.3			.3
19	Authorized FTE: .30 Permanent					
20	(14) Board of landscape architects:					
21	The purpose of the board of landscape architects is to provide efficient licensing, compliance and					
22	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
23	practice.					
24	Appropriations:					
25	(a) Personal services and					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		16.5			16.5
2	(b) Contractual services		1.0			1.0
3	(c) Other		15.9			15.9
4	(d) Other financing uses		5.2			5.2
5	Authorized FTE: .30 Permanent					
6	(15) Board of massage therapy:					
7	The purpose of the board of massage therapy is to provide efficient licensing, compliance and regulatory					
8	services to protect the public by ensuring that licensed professionals are qualified to practice.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits		69.3			69.3
12	(b) Contractual services		60.0			60.0
13	(c) Other		70.2			70.2
14	(d) Other financing uses		26.7			26.7
15	Authorized FTE: 2.20 Permanent					
16	(16) Board of nursing home administrators:					
17	The purpose of the board of nursing home administrators is to provide efficient licensing, compliance and					
18	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
19	practice.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits		28.1			28.1
23	(b) Contractual services		.1			.1
24	(c) Other		8.6			8.6
25	(d) Other financing uses		5.7			5.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: .60 Permanent				
2	(17) Nutrition and dietetics practice board:				
3	The purpose of the nutrition and dietetics practice board is to provide efficient licensing, compliance				
4	and regulatory services to protect the public by ensuring that licensed professionals are qualified to				
5	practice.				
6	Appropriations:				
7	(a) Personal services and				
8	employee benefits				
		14.9			14.9
9	(b) Contractual services				
		.3			.3
10	(c) Other				
		11.0			11.0
11	(d) Other financing uses				
		3.3			3.3
12	Authorized FTE: .20 Permanent				
13	(18) Board of examiners for occupational therapy:				
14	The purpose of the board of examiners for occupational therapy is to provide efficient licensing,				
15	compliance and regulatory services to protect the public by ensuring that licensed professionals are				
16	qualified to practice.				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits				
		32.3			32.3
20	(b) Contractual services				
		1.2			1.2
21	(c) Other				
		23.1			23.1
22	(d) Other financing uses				
		8.7			8.7
23	Authorized FTE: .60 Permanent				
24	(19) Board of optometry:				
25	The purpose of the board of optometry is to provide efficient licensing, compliance and regulatory				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	services to protect the public by ensuring that licensed professionals are qualified to practice.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits				
		37.5			37.5
5	(b) Contractual services				
		5.8			5.8
6	(c) Other				
		21.5			21.5
7	(d) Other financing uses				
		10.6			10.6
8	Authorized FTE: .70 Permanent				
9	(20) Board of osteopathic medical examiners:				
10	The purpose of the board of osteopathic medical examiners is to provide efficient licensing, compliance				
11	and regulatory services to protect the public by ensuring that licensed professionals are qualified to				
12	practice.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits				
		26.1			26.1
16	(b) Contractual services				
		10.0			10.0
17	(c) Other				
		26.8			26.8
18	(d) Other financing uses				
		8.2			8.2
19	Authorized FTE: .50 Permanent				
20	(21) Board of pharmacy:				
21	The purpose of the board of pharmacy is to provide efficient licensing, compliance and regulatory services				
22	to protect the public by ensuring that licensed professionals are qualified to practice.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits				
		859.0			859.0

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

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		16.2			16.2
2	(b) Contractual services		3.0			3.0
3	(c) Other		7.3			7.3
4	(d) Other financing uses		4.0			4.0
5	Authorized FTE: .30 Permanent					
6	(24) Private investigators and polygraphers advisory board:					
7	The purpose of the private investigators and polygraphers advisory board is to provide efficient					
8	licensing, compliance and regulatory services to protect the public by ensuring that licensed					
9	professionals are qualified to practice.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits		85.1			85.1
13	(b) Contractual services		10.0			10.0
14	(c) Other		45.1			45.1
15	(d) Other financing uses		21.6			21.6
16	Authorized FTE: 1.50 Permanent					
17	(25) New Mexico state board of psychologist examiners:					
18	The purpose of the New Mexico state board of psychologist examiners is to provide efficient licensing,					
19	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
20	qualified to practice.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits		107.2			107.2
24	(b) Contractual services		36.0			36.0
25	(c) Other		71.3			71.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		21.6			21.6
2 Authorized FTE: 2.50 Permanent					
3 Performance measures:					
4 (a) Efficiency: Average number of hours to respond to telephone calls and					
5 inquiries					2
6 (b) Output: Average number of days to process and produce licenses for					
7 applicants					105
8 (26) Real estate appraisers board:					
9 The purpose of the real estate appraisers board is to provide efficient licensing, compliance and					
10 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
11 practice.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		105.0			105.0
15 (b) Contractual services		9.0			9.0
16 (c) Other		42.5			42.5
17 (d) Other financing uses		20.7			20.7
18 Authorized FTE: 1.80 Permanent					
19 (27) New Mexico real estate commission:					
20 The purpose of the New Mexico real estate commission is to provide efficient licensing, compliance and					
21 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
22 practice.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		443.5			443.5

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		97.0			97.0
2	(c) Other		260.9			260.9
3	(d) Other financing uses		60.1			60.1
4	Authorized FTE: 9.80 Permanent					
5	(28) Advisory board of respiratory care practitioners:					
6	The purpose of the advisory board of respiratory care practitioners is to provide efficient licensing,					
7	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
8	qualified to practice.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits		34.8			34.8
12	(b) Other		14.4			14.4
13	(c) Other financing uses		7.7			7.7
14	Authorized FTE: .80 Permanent					
15	(29) Board of social work examiners:					
16	The purpose of the board of social work examiners is to provide efficient licensing, compliance and					
17	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
18	practice.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits		151.2			151.2
22	(b) Contractual services		33.0			33.0
23	(c) Other		99.1			99.1
24	(d) Other financing uses		41.5			41.5
25	Authorized FTE: 3.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance measures:					
2	(a) Efficiency: Average number of hours to respond to telephone calls and					
3	inquiries					24
4	(b) Output: Average number of days to process and produce licenses for					
5	applicants					5
6	(30) Speech language pathology, audiology and hearing aid dispensing practices board:					
7	The purpose of the speech language pathology, audiology and hearing aid dispensing practices board is to					
8	provide efficient licensing, compliance and regulatory services to protect the public by ensuring that					
9	licensed professionals are qualified to practice.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits					91.7
13	(b) Contractual services					2.0
14	(c) Other					33.2
15	(d) Other financing uses					16.3
16	Authorized FTE: 1.80 Permanent					
17	(31) Board of thanatopractice:					
18	The purpose of the board of thanatopractice is to provide efficient licensing, compliance and regulatory					
19	services to protect the public by ensuring that licensed professionals are qualified to practice.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits					68.5
23	(b) Contractual services					22.5
24	(c) Other					47.9
25	(d) Other financing uses					15.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Authorized FTE: .90 Permanent

2 Subtotal 18,842.8

3 PUBLIC REGULATION COMMISSION:

4 (1) Policy and regulation:

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

9 Appropriations:

10 (a) Personal services and					
11 employee benefits	5,551.4				5,551.4
12 (b) Contractual services	453.7				453.7
13 (c) Other	1,016.8		145.0		1,161.8

14 Authorized FTE: 95.00 Permanent

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

18 On a quarterly basis, the public regulation commission shall submit to the department of finance and
19 administration and the legislative finance committee its data for verification that the agency has reduced
20 the average number of days to complete a water utility rate case by twenty-five percent for fiscal year
21 2003, and has reduced the number of docketed cases and water utility rate cases on the public regulation
22 commission docket by twenty-five percent from fiscal year 2003. If the commission fails to submit the
23 verification or if the verification does not show that the target has been met, the department of finance
24 and administration shall reduce the general fund appropriation to the policy and regulation program of the
25 public regulation commission by five percent for the ensuing three-month period.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome:	Average cost of electricity per kilowatt hour in New Mexico			
3		for residential customers as a percent of the national			
4		average			102%
5	(b) Outcome:	Average cost of electricity per kilowatt hour in New Mexico			
6		for commercial customers as a percent of the national			
7		average			94%
8	(c) Outcome:	Dollar amount of credits and refunds obtained for New			
9		Mexico consumers through complaint resolution			\$5,155,000
10	(d) Outcome:	Average monthly cost of basic telephone service for			
11		commercial customers as a percent of the national average			103.3%
12	(e) Outcome:	Average monthly cost of basic telephone service for			
13		residential customers as a percent of the national average			96.6%
14	(f) Outcome:	Percent reduction in average number of days to complete a			
15		water utility rate case			25%
16	(g) Outcome:	Average number of days to complete a water utility rate case			145.8
17	(h) Outcome:	Percent reduction in the number of water utility rate cases			
18		on the public regulation commission docket			25%
19	(i) Outcome:	Percent reduction in the number of docketed cases before			
20		the public regulation commission			25%
21	(2) Insurance policy:				
22	The purpose of the insurance policy program is to assure easy public access to reliable insurance products				
23	that meet consumers' needs, are underwritten by dependable, reputable, financially sound companies, that				
24	charge fair rates and are represented by trustworthy, qualified agents, while promoting a positive				
25	competitive business climate.				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	2,176.2	1,588.5			3,764.7
4 (b) Contractual services	168.7	104.5			273.2
5 (c) Other	483.7	141.9			625.6
6 (d) Other financing uses		215.0			215.0
7 Authorized FTE: 79.00 Permanent					
8 The other state funds appropriations to the insurance policy program of the public regulation commission					
9 include three hundred forty thousand eight hundred dollars (\$340,800) from the title insurance maintenance					
10 fund, one million one hundred eighty-one thousand three hundred dollars (\$1,181,300) from the insurance					
11 fraud fund, fifty thousand dollars (\$50,000) from the insurance examination fund, sixty thousand dollars					
12 (\$60,000) from the public regulation commission reproduction fund and two hundred thousand dollars					
13 (\$200,000) from the insurance licensee continuing education fund.					
14 (3) Public safety:					
15 The purpose of the public safety program is to provide services and resources to the appropriate entities					
16 and to enhance their ability to protect the public from fire, pipeline hazards and other risks, as					
17 assigned to the public regulation commission.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	165.8		1,592.7	149.3	1,907.8
21 (b) Contractual services	16.5		66.7		83.2
22 (c) Other	79.8		733.1	67.1	880.0
23 Authorized FTE: 41.00 Permanent					
24 The internal services funds/interagency transfers appropriations to the public safety program of the					
25 public regulation commission include one million three hundred fifty-one thousand five hundred dollars					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (\$1,351,500) for the office of the state fire marshal from the fire protection fund.					
2 The internal services funds/interagency transfers appropriations to the public safety program of the					
3 public regulation commission include one million forty-one thousand dollars (\$1,041,000) for the					
4 firefighter training academy from the fire protection fund.					
5 Performance measures:					
6 (a) Outcome: Percent of statewide fire districts with insurance services					
7 office ratings of eight or better					65%
8 (b) Output: Number of inspection audit hours performed by the state					
9 fire marshal's office and pipeline safety bureau					20,220
10 (c) Output: Number of training contact hours delivered by the state					
11 fire marshal's office, state firefighter training academy					
12 and pipeline safety bureau					198,570
13 (d) Output: Number of personnel completing training through the state					
14 fire fighter training academy					3,722
15 (4) Program support:					
16 The purpose of program support is to provide administrative support and direction to ensure consistency,					
17 compliance, financial integrity and fulfillment of the agency mission.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	1,579.2		443.0		2,022.2
21 (b) Contractual services	10.0				10.0
22 (c) Other	529.3				529.3
23 Authorized FTE: 52.00 Permanent					
24 The internal services funds/interagency transfers appropriations to program support of the public					
25 regulation commission include seventy-five thousand dollars (\$75,000) from the insurance fraud fund, two					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 hundred fifty thousand dollars (\$250,000) from the fire protection fund, thirty-eight thousand dollars					
2 (\$38,000) from the public regulation commission reproduction fund and eighty thousand dollars (\$80,000)					
3 from the patient's compensation fund.					
4 Performance measures:					
5 (a) Outcome: Percent of information technology projects completed within					
6 timeframe and budget as referenced in the information					
7 technology project plan					100%
8 (b) Outcome: Percent of information systems division costs and services					
9 for the agency					10%
10 (5) Patient's compensation fund:					
11 Appropriations:					
12 (a) Contractual services		265.0			265.0
13 (b) Other		10,057.0			10,057.0
14 (c) Other financing uses		225.0			225.0
15 Subtotal					28,024.9
16 NEW MEXICO BOARD OF MEDICAL EXAMINERS:					
17 (1) Licensing and certification:					
18 The purpose of the licensing and certification program is to provide regulation and licensure to medical					
19 doctors, physician assistants and anesthesiologist assistants and to ensure competent and ethical medical					
20 care to consumers.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		581.2			581.2
24 (b) Contractual services		258.1			258.1
25 (c) Other		141.9			141.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 11.00 Permanent				
2	Subtotal				981.2
3	BOARD OF NURSING:				
4	(1) Licensing and certification:				
5	The purpose of the licensing and certification program is to regulate nurses, hemodialysis technicians and				
6	medication aides and their education and training programs so they can provide competent and professional				
7	healthcare services to consumers.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits		529.3		529.3
11	(b) Contractual services				
			270.0		270.0
12	(c) Other				
			349.3		349.3
13	Authorized FTE: 12.00 Permanent				
14	The other state funds appropriation to the licensing and certification program of the board of nursing in				
15	the contractual services category includes one hundred thousand dollars (\$100,000) for the center for				
16	nursing excellence.				
17	The other state funds appropriation to the licensing and certification program of the board of nursing				
18	in the other category includes thirty six thousand dollars (\$36,000) for administration of a pilot program				
19	for medication aides in long-term care facilities.				
20	Subtotal				1,148.6
21	NEW MEXICO STATE FAIR:				
22	(1) State fair:				
23	The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation				
24	with venues, events and facilities that provide for greater use of the assets of the agency.				
25	Appropriations:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		5,100.8			5,100.8
3 (b) Contractual services		3,624.0			3,624.0
4 (c) Other		4,534.0			4,534.0
5 Authorized FTE: 43.00 Permanent; 20.00 Term					
6 Performance measures:					
7 (a) Outcome: Percent of surveyed attendees at the annual state fair					
8 event rating their experience as satisfactory or better					85%
9 (b) Output: Number of attendees at annual state fair event					618,000
10 Subtotal					13,258.8
11 STATE BOARD OF LICENSURE FOR PROFESSIONAL					
12 ENGINEERS AND SURVEYORS:					
13 (1) Regulation and licensing:					
14 The purpose of the regulation and licensing program is to regulate the practices of engineering and					
15 surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
16 property and to provide licensed professional engineers and licensed professional surveyors to consumers					
17 of engineering and surveying services so they may be assured that only qualified licensees are permitted					
18 to provide these services.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		262.4			262.4
22 (b) Contractual services		67.9			67.9
23 (c) Other		180.6			180.6
24 Authorized FTE: 7.00 Permanent					
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Number of licenses or certifications issued					540
2 Subtotal					510.9
3 GAMING CONTROL BOARD:					
4 (1) Gaming control:					
5 The purpose of the gaming control program is to provide strictly regulated gaming activities and to					
6 promote responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence					
7 in the board's administration of gambling laws and assurance that the state has honest and competitive					
8 gaming free from criminal and corruptive elements and influences.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	3,239.8				3,239.8
12 (b) Contractual services	652.6				652.6
13 (c) Other	1,004.1				1,004.1
14 Authorized FTE: 57.00 Permanent; .50 Temporary					
15 Performance measures:					
16 (a) Outcome: Percent decrease in repeat findings from prior year's					
17 compliance review of licensees					25%
18 (b) Output: Percent of licensees with at least one full year of gaming					
19 activity that have had compliance reviews completed					60%
20 (c) Output: Percent of 2001 compacting tribes having gaming operations					
21 that receive reviews of eighty percent of the forty-six					
22 terms detailed in the compact, given all required					
23 information is provided					75%
24 (d) Output: Percent decrease in repeat violations by licensed gaming					
25 operators					25%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Quality: Percent of time central monitoring system is operational					99%
2 Subtotal					4,896.5
3 STATE RACING COMMISSION:					
4 (1) Horseracing regulation:					
5 The purpose of the horseracing regulation program is to provide regulation in an equitable manner to New					
6 Mexico's pari-mutuel horseracing industry to protect the interest of wagering patrons and the state of New					
7 Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and racetrack					
8 management.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	890.2				890.2
12 (b) Contractual services	471.3				471.3
13 (c) Other	198.3				198.3
14 Authorized FTE: 15.30 Permanent; 1.60 Temporary					
15 Performance measures:					
16 (a) Outcome: Percent of equine samples testing positive for illegal					
17 substance					.9%
18 (b) Outcome: Percent increase of average purse size					
19 (c) Output: Total amount transferred to the general fund from					
20 pari-mutuel revenues, in millions					\$1.250
21 (d) Efficiency: Average regulatory direct cost per live race day at each					
22 racetrack					\$3,120
23 Subtotal					1,559.8
24 BOARD OF VETERINARY MEDICINE:					
25 (1) Veterinary licensing and regulatory:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the veterinary licensing and regulatory program is to regulate the profession of veterinary					
2 medicine in accordance with the Veterinary Practice Act and to promote continuous improvement in					
3 veterinary practices and management in order to protect the public.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		89.6			89.6
7 (b) Contractual services		62.8			62.8
8 (c) Other		51.3			51.3
9 Authorized FTE: 2.00 Permanent					
10 Subtotal					203.7
11 TOTAL COMMERCE AND INDUSTRY	44,581.3	40,278.7	6,479.2	548.7	91,887.9
12 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
13 OFFICE OF CULTURAL AFFAIRS:					
14 (1) Preservation, arts and library services:					
15 The purpose of the preservation, arts and library services program is to provide resources and expertise					
16 to local communities and other organizations to develop and preserve prehistoric and historic sites, arts					
17 traditions and public libraries.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	3,082.3	493.8	1,657.2	697.0	5,930.3
21 (b) Contractual services	277.3	130.3	274.2	92.4	774.2
22 (c) Other	1,556.3	120.4	267.6	365.6	2,309.9
23 Authorized FTE: 87.00 Permanent; 36.50 Term; 10.00 Temporary					
24 The internal services funds/interagency transfers appropriations to the preservation, arts and library					
25 services program of the office of cultural affairs include one million dollars (\$1,000,000) from the state					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 highway and transportation department for archaeological studies relating to highway projects.					
2 Performance measures:					
3 (a) Explanatory: Percent of grant funds distributed to communities outside					
4 of Santa Fe, Albuquerque and Las Cruces					51%
5 (b) Outcome: Percent of archaeological fieldwork requested by the state					
6 highway and transportation department that meet or surpass					
7 budget and schedule requirements					87%
8 (c) Outcome: Annual number of projects to preserve historic structures					
9 certified to use state or federal tax credits					28
10 (d) Outcome: Attendance at new programs partially funded by New Mexico					
11 arts, provided by arts organizations statewide					1,000,000
12 (e) Output: Total number of library materials catalogued in "SALSA" and					
13 "KLAS" online databases, available through the web					888,000
14 (2) Museum services:					
15 The purpose of the museum services program is to maintain and develop quality museums and monuments,					
16 providing exhibitions, performances and programs showcasing New Mexico arts and cultural heritage, as well					
17 as national and international cultural traditions.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	10,184.0	1,023.2			11,207.2
21 (b) Contractual services	373.7	190.9			564.6
22 (c) Other	2,066.4	1,132.0			3,198.4
23 Authorized FTE: 259.50 Permanent; 28.50 Term					
24 Performance measures:					
25 (a) Outcome: Percent of museum permanent collections (excluding "bulk"					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1						
2						
3					70%	
4	(b) Outcome:					
5					59%	
6	(c) Outcome:					
7						
8						
9					97%	
10	(d) Output:					
11					819,456	
12	(3) Education and outreach:					
13	The purpose of the education and outreach program is to provide quality educational programs and statewide					
14	outreach.					
15	Appropriations:					
16	(a) Personal services and					
17	employee benefits	2,910.1	780.6	44.9	795.7	4,531.3
18	(b) Contractual services	889.3	199.0		305.0	1,393.3
19	(c) Other	941.1	527.5	5.0	387.8	1,861.4
20	Authorized FTE: 58.40 Permanent; 55.50 Term					
21	Performance measures:					
22	(a) Output:					
23						424,146
24	(b) Outcome:					
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Albuquerque and Las Cruces, including bookmobile stops				74%
2	(4) Program support:				
3	The purpose of the program support program is to provide effective, efficient and high-quality delivery of				
4	services through agency leadership, management and support.				
5	Appropriations:				
6	(a) Personal services and				
7	employee benefits	1,281.6			1,281.6
8	(b) Contractual services				
9	(c) Other	4.6	110.0		122.2
10	Authorized FTE: 22.00 Permanent				
11	Any unexpended or unencumbered balance in the office of cultural affairs remaining at the end of fiscal				
12	year 2004 from appropriations made from the general fund shall not revert.				
13	Performance measures:				
14	(a) Outcome: Percent of performance measures' targets in General				
15	Appropriation Act that were met				80%
16	(b) Output: Number of payment vouchers accurately processed within				
17	seventy-two hours of receipt				9,500
18	Subtotal				33,179.0
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	106.7	2,067.9		2,174.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		188.5			188.5
2 (c) Other		757.2			757.2
3 Authorized FTE: 56.20 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					30
9 (2) Meat inspection:					
10 The purpose of the meat inspection program is to provide meat inspection service to meat processors and					
11 slaughterers to assure consumers of clean, wholesome and safe products.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	369.6	6.0		369.6	745.2
15 (b) Contractual services	2.9	6.0		3.0	11.9
16 (c) Other	77.2	6.0		77.2	160.4
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					2%
23 (b) Outcome: Number of violations resolved within one day					100
24 (c) Output: Number of establishments checked for compliance					550
25 (3) Administration:					

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					
2 employees.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	64.9	279.0		64.9	408.8
6 (b) Contractual services		17.8			17.8
7 (c) Other		90.5			90.5
8 Authorized FTE: 8.00 Permanent					
9 Performance measures:					
10 (a) Outcome: Number of annual audit findings					0
11 (b) Outcome: Number of prior year audit findings resolved					5
12 (c) Efficiency: Percent of vouchers processed within five days					85%
13 (d) Output: Number of payment vouchers processed					3,000
14 Subtotal					4,554.9
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 as well as self-sustaining and hatchery-supported fisheries taking into account hunter safety,					
19 quality hunts, high-demand areas, guides and outfitters and quotas and assuring that local and financial					
20 interests receive consideration.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits			5,460.4	3,632.5	9,092.9
24 (b) Contractual services			503.7	674.0	1,177.7
25 (c) Other			3,924.2	694.9	4,619.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses				315.0	315.0
2 Authorized FTE: 175.00 Permanent; 2.00 Term; 8.50 Temporary					
3 The internal services funds/interagency transfers appropriations to the sport hunting and fishing program					
4 of the department of game and fish includes one hundred thousand dollars (\$100,000) from the game					
5 protection fund for Ute dam operation. Any unexpended or unencumbered balance remaining at the end of					
6 fiscal year 2004 from this appropriation shall revert to the game protection fund.					
7 Performance measures:					
8 (a) Outcome: Angler opportunity and success					75%
9 (b) Outcome: Number of days of elk hunting opportunity provided to New					
10 Mexico resident hunters on an annual basis					118,000
11 (c) Outcome: Percent of public hunting licenses drawn by New Mexico					
12 resident hunters					80%
13 (d) Output: Annual output of fish, in pounds, from the department's					
14 hatchery system					375,000
15 (2) Conservation services:					
16 The purpose of the conservation services program is to provide information and technical guidance to any					
17 person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and					
18 endangered wildlife.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	82.4		957.3	990.0	2,029.7
22 (b) Contractual services	10.1		493.1	510.6	1,013.8
23 (c) Other	32.1		1,231.5	1,246.3	2,509.9
24 Authorized FTE: 31.00 Permanent; 8.00 Term; 1.00 Temporary					
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Number of habitat improvement projects completed in					
2 cooperation with private, state and federal entities					80
3 (b) Output: Number of threatened and endangered species monitored,					
4 studied and involved in the recovery plan process					30
5 (3) Wildlife depredation and nuisance abatement:					
6 The purpose of the wildlife depredation and nuisance abatement program is to provide complaint					
7 administration and intervention processes to private landowners, leaseholders and other New Mexicans so					
8 they may be relieved of and precluded from property damage, annoyances, or risks to public safety caused					
9 by protected wildlife.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits			250.9		250.9
13 (b) Contractual services			196.9		196.9
14 (c) Other			488.3		488.3
15 Authorized FTE: 5.00 Permanent					
16 Performance measures:					
17 (a) Outcome: Percent of depredation complaints resolved within the					
18 mandated one-year timeframe					95%
19 (4) Administration:					
20 The purpose of the administration program is to provide an adequate and flexible system of direction,					
21 oversight, accountability and support to all divisions so they may successfully attain planned outcomes					
22 for all department programs.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits			3,248.7	42.0	3,290.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services			518.5		518.5
2 (c) Other			1,947.9		1,947.9
3 Authorized FTE: 54.00 Permanent; 2.00 Term					
4 Subtotal					27,451.3
5 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
6 (1) Healthy ecosystems:					
7 The purpose of the healthy ecosystems program is to protect healthy ecosystems throughout the state by					
8 identifying at-risk areas, especially those with high fire danger, preventing additional damage, restoring					
9 damaged areas and increasing the use of renewable and alternative resources.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	2,664.4	52.7		1,435.2	4,152.3
13 (b) Contractual services	75.1		755.7	1,622.4	2,453.2
14 (c) Other	512.7	31.0	402.8	666.8	1,613.3
15 (d) Other financing uses		1,158.5		1,463.7	2,622.2
16 Authorized FTE: 59.50 Permanent; 19.50 Term					
17 Performance measures:					
18 (a) Outcome: Percent of inventoried, orphaned wells that are plugged					23.8%
19 (b) Outcome: Percent increase in alternative fuels consumption of					
20 gasoline-equivalent gallons from state-sponsored activities					15%
21 (c) Output: Number of orphaned wells plugged					45
22 (d) Output: Number of acres restored					18,000
23 (e) Output: Number of seedlings delivered through conservation tree					
24 seedling program					170,147
25 (f) Explanatory: Number of abandoned mines safeguarded					40

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (2) Outdoor recreation:
2 The purpose of the outdoor recreation program is to create the best recreational opportunities possible in
3 state parks by preserving cultural and natural resources, continuously improving facilities and providing
4 quality, fun activities and to do it all efficiently.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	5,814.8	4,368.4		241.3	10,424.5
8 (b) Contractual services	235.7	38.1		1,030.0	1,303.8
9 (c) Other	1,680.0	2,621.0	2,040.6	314.2	6,655.8
10 (d) Other financing uses		2,040.6			2,040.6

11 Authorized FTE: 220.00 Permanent; 5.00 Term; 47.00 Temporary

12 Performance measures:

13 (a) Output:	Number of interpretive programs available to park visitors				1,295
14 (b) Output:	Number of visitors participating in interpretive programs,				
15	including displays at visitor centers and self-guided tours				100,000
16 (c) Output:	Number of boat safety inspections conducted				8,386
17 (d) Explanatory:	Number of visitors to state parks				4,000,000
18 (e) Explanatory:	Percent of general fund to total funds				38%
19 (f) Explanatory:	Self-generated revenue per visitor, in dollars				\$0.86

20 (3) Voluntary compliance:

21 The purpose of the voluntary compliance program is to encourage mining and oil and gas operators to
22 develop workable permits and to comply with those permits by providing sound technical review, monitoring
23 operators and resolving violations.

24 Appropriations:

25 (a) Personal services and

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	3,481.3		602.8	721.5	4,805.6
2	(b) Contractual services	51.5		43.9	48.7	144.1
3	(c) Other	912.5	10.0	93.3	164.1	1,179.9
4	(d) Other financing uses		703.1		154.7	857.8
5	Authorized FTE: 77.00 Permanent; 9.00 Term					
6	Performance measures:					
7	(a) Output:	Number of inspections conducted per year to ensure mining				
8		is being conducted in compliance with approved permits and				
9		regulations				278
10	(b) Output:	Number of inspections of oil and gas wells and associated				
11		facilities				21,250
12	(4) Energy efficiency:					
13	The purpose of the energy efficiency program is to promote energy efficiency through numerous mechanisms,					
14	ranging from pollution prevention efforts to reducing energy consumption in homes, schools, public					
15	buildings and commercial applications, while improving the quality of the workplace and saving taxpayer					
16	dollars.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	462.6			120.0	582.6
20	(b) Contractual services	.9		200.0	427.6	628.5
21	(c) Other	6.3			134.4	140.7
22	(d) Other financing uses		240.0		100.0	340.0
23	Authorized FTE: 7.00 Permanent; 1.50 Term					
24	Performance measures:					
25	(a) Output:	Energy savings, in millions of British thermal units, as a				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					44,084
2					
3					\$9,247,282
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
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16					
17					
18					
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20					
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22					
23					
24					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					35
2	(b) Output:	Number of youth employed annually			300
3	Subtotal				2,117.0
4	COMMISSIONER OF PUBLIC LANDS:				
5	(1) Land trust stewardship:				
6	The purpose of the land trust stewardship program is to provide responsible, accountable management of				
7	renewable and nonrenewable resources on state trust lands in order to produce optimal revenue for				
8	financial benefit by the beneficiary institutions and to protect and enhance the health of the land for				
9	future generations.				
10	Appropriations:				
11	(a)	Personal services and			
12		employee benefits	8,354.6		8,354.6
13	(b)	Contractual services	931.5		931.5
14	(c)	Other	1,986.1		1,986.1
15	(d)	Other financing uses	677.5		677.5
16	Authorized FTE: 153.00 Permanent; 4.00 Temporary				
17	Performance measures:				
18	(a) Outcome:	Number of dollars obtained through oil and gas audit			
19		activity, in thousands			\$2,844.1
20	(b) Outcome:	Bonus income per leased acre from oil and gas activities			\$105.00
21	(c) Output:	Projected revenue, in millions			\$192.9
22	(d) Output:	Average income per acre from agriculture leasing activities			\$0.85
23	(e) Output:	Average income per acre from commercial leasing activities			\$0.25
24	(f) Output:	Average income per acre from oil and natural gas activities			\$22.50
25	(g) Output:	Number of lease and attachment documents imaged in fiscal			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 year 2004 560,000

2 Subtotal 11,949.7

3 STATE ENGINEER:

4 (1) Water resource allocation:

5 The purpose of the water resource allocation program is to provide for efficient use of the available
6 surface and underground waters of the state to any person so they can maintain their quality of life and
7 to provide safety inspections of all nonfederal dams within the state to owners and operators of such dams
8 so they can operate the dams safely.

9 Appropriations:

10 (a) Personal services and					
11 employee benefits	5,578.5	228.7			5,807.2
12 (b) Contractual services	33.5		600.0		633.5
13 (c) Other	672.8	188.3			861.1

14 Authorized FTE: 107.00 Permanent

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

18 Performance measures:

19 (a) Outcome:	Percent of applications abstracted into the water				
20	administration technical engineering resource system				
21	database				29%
22 (b) Output:	Average number of unprotested new and pending applications				
23	processed per month				75
24 (c) Output:	Average number of protested and aggrieved applications				
25	processed per month				12

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Explanatory: Number of unprotested and unaggrieved water right					
2 applications backlogged					600
3 (e) Explanatory: Number of protested and aggrieved water rights backlogged					175
4 (2) Interstate stream compact compliance and water development:					
5 The purpose of the interstate stream compact compliance and water development program is to provide					
6 resolution of federal and interstate water issues and to develop water resources and stream systems for					
7 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	1,529.2	94.4			1,623.6
11 (b) Contractual services	498.4	35.0	6,199.2		6,732.6
12 (c) Other	259.8	68.9	2,205.8		2,534.5
13 Authorized FTE: 22.00 Permanent; 1.00 Temporary					
14 The internal services funds/interagency transfers appropriation to the interstate stream compact					
15 compliance and water development program of the state engineer includes five million nine hundred forty					
16 thousand dollars (\$5,940,000) from the irrigation works construction fund. Of this amount three million					
17 seven hundred thirty-four thousand two hundred dollars (\$3,734,200) is in the contractual services					
18 category and two million two hundred five thousand eight hundred dollars (\$2,205,800) is in the other					
19 category.					
20 The internal services funds/interagency transfers appropriation to the interstate stream compact					
21 compliance and water development program of the state engineer includes two million four hundred sixty-					
22 five thousand dollars (\$2,465,000) in the contractual services category from the improvements of the Rio					
23 Grande fund.					
24 Performance measures:					
25 (a) Outcome: Pecos river compact accumulated deliveries, in acre feet					0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Rio Grande river compact accumulated deliveries, in acre					
2 feet					0
3 (c) Explanatory: Cumulative number of regional water plans completed and					
4 accepted by interstate stream commission					8
5 (3) Litigation and adjudication:					
6 The purpose of the litigation and adjudication program is to obtain a judicial determination and					
7 definition of water rights within each stream system and underground basin to effectively perform water					
8 rights administration and meet interstate stream obligations.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	3,184.3				3,184.3
12 (b) Contractual services	50.0		2,500.0		2,550.0
13 (c) Other	459.6				459.6
14 Authorized FTE: 53.00 Permanent					
15 The internal services funds/interagency transfers appropriation to the litigation and adjudication program					
16 of the state engineer includes two million five hundred thousand dollars (\$2,500,000) in the contractual					
17 services category from the irrigation works construction fund.					
18 Performance measures:					
19 (a) Outcome: Number of offers to defendants in adjudications					2,200
20 (b) Outcome: Percent of all water rights that have judicial					
21 determinations					15%
22 (4) Program support:					
23 The purpose of program support is to provide necessary administrative support to the office of the state					
24 engineer so it can be successful in reaching its goals and objectives.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	1,749.4				1,749.4
3 (b) Contractual services	256.9				256.9
4 (c) Other	466.8				466.8
5 Authorized FTE: 28.00 Permanent					
6 The state engineer shall transfer unused lease payment amounts to the general services department for the					
7 operational costs of the west capitol complex. The transfer of funds shall begin thirty days prior to					
8 occupancy.					
9 Performance measures:					
10 (a) Output: Percent of department contracts that include performance					
11 measures					100%
12 (5) New Mexico irrigation works construction fund:					
13 Appropriations:					
14 (a) Other financing uses		5,216.9	3,223.1		8,440.0
15 The appropriation to the irrigation works construction program of the state engineer includes (1) two					
16 million dollars (\$2,000,000) to match seventeen and one-half percent of the cost of work undertaken by the					
17 United States army corps of engineers pursuant to the federal Water Resources Development Act of 1986					
18 provided that no amount of this appropriation shall be expended for any project unless the appropriate					
19 acequia system or community ditch has agreed to provide seven and one-half percent of the cost from any					
20 source other than the irrigation works construction fund or improvement of the Rio Grande fund and					
21 provided that no more than two hundred and fifty thousand dollars (\$250,000) shall be appropriated to one					
22 acequia per fiscal year or for the construction, improvement, repair and protection from floods of dams,					
23 reservoirs, ditches, flumes and appurtenances of community ditches in the state; and provided that not					
24 more than one hundred twenty thousand dollars (\$120,000) of this appropriation shall be used for any one					
25 community ditch under the interstate stream commission 80/20 program and no state funds other than loans					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 may be used to meet the acequia's twenty percent share of the total cost of the project; and (2) two
2 hundred fifty thousand dollars (\$250,000) for planning, design, supervision of construction and
3 construction of approved acequia improvement projects in cooperation with the United States department of
4 agriculture, United States department of interior, United States department of the army or other
5 engineers. The state engineer may enter into cooperative agreements with the owners or commissioners of
6 ditch associations to ensure that work is done in the most efficient and economical manner and may
7 contract with the federal government or any of its agencies or instrumentalities that provide matching
8 funds or assistance.

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

17 (6) Debt service fund:

18 Appropriations:

19 (a) Other financing uses 270.0 270.0

20 (7) IWCF/IRGF income funds:

21 Appropriations:

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

23 (8) Improvement of the Rio Grande fund:

24 Appropriations:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 None of the money appropriated to the state engineer for operating or trust purposes shall be expended for
2 primary clearing of vegetation in a phreatophyte removal project, except insofar as is required to meet
3 the terms of the Pecos river compact between Texas and New Mexico. However, this prohibition shall not
4 apply to removal of vegetation incidental to the construction, operation or maintenance of works for flood
5 control or carriage of water or both.

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

9 Subtotal 43,260.0

10 ORGANIC COMMODITY COMMISSION:

11 (1) New Mexico organic:

12 The purpose of the New Mexico organic program is to provide regulatory, educational and promotional
13 activities to the organic agriculture industry in New Mexico so that they can increase the market of
14 certified organic products.

15 Appropriations:

16 (a) Personal services and				
17 employee benefits	190.0	7.5		197.5
18 (b) Contractual services	16.8			16.8
19 (c) Other	35.6	30.9		66.5

20 Authorized FTE: 4.00 Permanent

21 Performance measures:

22 (a) Outcome:	Percent increase in organic market, measured in gross		
23	dollar sales		10%
24 (b) Outcome:	Percent of people who felt they learned something at annual		
25	conference		80%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output: Number of certified businesses					100
2 (d) Output: Number of spot checks performed					20
3 (e) Output: Number of client requests for assistance					10
4 (f) Output: Number of attendees at annual organic farming conference					550
5 Subtotal					280.8
6 TOTAL AGRICULTURE, ENERGY AND					
7 NATURAL RESOURCES	57,989.4	41,149.9	46,475.4	20,208.1	165,822.8
8 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
9 COMMISSION ON THE STATUS OF WOMEN:					
10 (1) Status of women:					
11 The purpose of the status of women program is to provide information, public events, leadership, support					
12 services and career development to individuals, agencies and women's organizations so they can improve the					
13 economic, health and social status of women in New Mexico.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	318.2		121.0		439.2
17 (b) Contractual services	10.2		812.6		822.8
18 (c) Other	120.1		267.0		387.1
19 Authorized FTE: 7.00 Permanent; 2.00 Term					
20 The internal services funds/interagency transfer appropriations to the commission on the status of women					
21 include one million two hundred thousand six hundred dollars (\$1,200,600) for the teamworks program					
22 directed toward workforce development for adult women on temporary assistance for needy families from the					
23 federal block grant funding to New Mexico.					
24 Performance measures:					
25 (a) Outcome: Number of paid employment teamworks placements					150

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Percent of teamworks participants employed nine months					
2 after initial employment placement					70%
3 Subtotal					1,649.1
4 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
5 (1) Public awareness:					
6 The purpose of the public awareness program is to provide information and advocacy services to all New					
7 Mexicans and to empower African Americans of New Mexico to improve their quality of life.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	100.0				100.0
11 (b) Contractual services	68.0				68.0
12 (c) Other	82.0				82.0
13 Authorized FTE: 2.00 Permanent					
14 Subtotal					250.0
15 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
16 (1) Deaf and hard-of-hearing:					
17 The purpose of the deaf and hard-of-hearing program is: (1) to provide advocacy, outreach referral and					
18 education services to deaf and hard-of-hearing persons to improve their quality of life; and (2) to					
19 oversee the New Mexico telecommunications relay network for deaf and hard-of-hearing citizens, government					
20 agencies, institutions, businesses and hearing individuals affiliated with those who have a hearing loss					
21 so that deaf and hard-of-hearing persons have equal access to telecommunications services.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		389.0	199.0		588.0
25 (b) Contractual services		1,690.7	5.0		1,695.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		106.8	59.8		166.6
2 Authorized FTE: 11.00 Permanent; 1.00 Term					
3 The other state funds appropriation to the commission for the deaf and hard-of-hearing persons includes					
4 five hundred twenty-five thousand seven hundred dollars (\$525,700) from balances and surcharges from the					
5 telecommunications access fund for the operation of the commission in fiscal year 2004 contingent on House					
6 Bill 675 of the first session of the forty-sixth legislature or similar legislation becoming law. If					
7 House Bill 675 is not enacted, five hundred twenty-five thousand seven hundred dollars (\$525,700) is					
8 appropriated to the commission for deaf and hard-of-hearing persons from the appropriation contingency					
9 fund.					
10 The other state funds appropriation to the commission for deaf and hard-of-hearing persons in the					
11 contractual services category includes forty thousand dollars (\$40,000) to coordinate and provide deaf					
12 services in public schools throughout the state.					
13 Performance measures:					
14 (a) Output: Number of clients served					3,000
15 Subtotal					2,450.3
16 MARTIN LUTHER KING, JR. COMMISSION:					
17 The purpose of the Martin Luther King, Jr. program is to promote Martin Luther King, Jr.'s nonviolent					
18 principles and philosophy to the people of New Mexico through remembrance, celebration and action, so					
19 everyone gets involved in making a difference toward the improvement of interracial cooperation and					
20 helping to reduce youth violence in our communities.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	98.9				98.9
24 (b) Contractual services	14.3				14.3
25 (c) Other	71.6				71.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Authorized FTE: 2.00 Permanent					
2 Subtotal					184.8
3 COMMISSION FOR THE BLIND:					
4 (1) Blind services:					
5 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
6 to achieve economic and social equality so they can have independence based on their personal interests					
7 and abilities.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	774.0	541.9		2,808.6	4,124.5
11 (b) Contractual services	41.0	28.6		148.7	218.3
12 (c) Other	617.9	432.5		2,242.0	3,292.4
13 (d) Other financing uses	14.1	9.9		51.0	75.0
14 Authorized FTE: 105.00 Permanent; 9.00 Term; 1.70 Temporary					
15 Any unexpended or unencumbered balances in the commission for the blind remaining at the end of fiscal					
16 year 2004 from appropriations made from the general fund shall not revert.					
17 Performance measures:					
18 (a) Output: Number of quality employment opportunities for blind or					
19 visually impaired consumers of New Mexico					35
20 (b) Output: Number of blind or visually impaired consumers trained in					
21 the skills of blindness to enable them to live					
22 independently in their homes and communities					380
23 (c) Outcome: Average employment hourly wage for the blind or visually					
24 impaired person					\$10.50
25 (d) Output: Number of employment opportunities provided for blind					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					30
3					7,710.2
4	NEW MEXICO OFFICE OF INDIAN AFFAIRS:				
5	(1) Indian affairs:				
6	The purpose of the Indian affairs program is to serve as the coordinating body between state government				
7	and tribal government for New Mexico Indian tribes so they can address issues pertaining to health,				
8	economy, legislation and social issues in the most efficient way.				
9	Appropriations:				
10	(a)	Personal services and			
11		employee benefits	528.9		528.9
12	(b)	Contractual services	592.2		592.2
13	(c)	Other	765.9		765.9
14	Authorized FTE: 10.00 Permanent				
15	The general fund appropriation to the Indian affairs program of the New Mexico office of Indian affairs in				
16	the contractual services category includes three hundred thousand dollars (\$300,000) for emergency				
17	management service for the Navajo Nation in San Juan and McKinley counties, and the other category				
18	includes eighty thousand dollars (\$80,000) for development of curriculum at the southwest Indian				
19	polytechnic institute.				
20	Performance measures:				
21	(a) Outcome:	Percent of capital outlay projects closed			10%
22	(b) Outcome:	Percent of employee files that contain performance			
23		appraisals completed and submitted within state personnel			
24		guidelines			100%
25	Subtotal				
					1,887.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 STATE AGENCY ON AGING:

2 (1) Elder rights and health advocacy:

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

7 Appropriations:

8 (a) Personal services and					
9 employee benefits	468.1			580.1	1,048.2
10 (b) Contractual services	55.8			37.3	93.1
11 (c) Other	151.4			231.1	382.5

12 Authorized FTE: 10.00 Permanent; 10.00 Term

13 Performance measures:

14 (a) Output:	Number of client contacts to assist on health insurance and				
15	benefits choices				19,500
16 (b) Outcome:	Percent of long-term care complaints resolved during the				
17	federal fiscal year				80%
18 (c) Output:	Number of volunteers trained to provide health insurance				
19	and benefits assistance				50
20 (d) Output:	Number of clients who receive assistance to access low- or				
21	no-cost prescription drugs				2,000

22 (2) Older worker:

23 The purpose of the older worker program is to provide training, education and work experience to older
 24 individuals so they can enter or re-enter the work force and receive appropriate income and benefits.

25 Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Other	792.9			766.8	1,559.7
2 Performance measures:					
3 (a) Outcome:					
4 Percent of individuals participating in the state older worker program obtaining unsubsidized, permanent employment					5%
5 (b) Outcome:					
6 Percent of individuals participating in the federal older worker program obtaining unsubsidized, permanent employment					20%
7 (3) Community involvement:					
8 The purpose of the community involvement program is to provide supportive social and nutrition services					
9 for older individuals so they can remain independent and involved in their communities.					
10 Appropriations:					
11 (a) Other	18,066.0			7,089.9	25,155.9
12 (b) Other financing uses	210.7				210.7
13 The general fund appropriation to the community involvement program of the state agency on aging to					
14 supplement federal Older Americans Act programs shall be contracted to the designated area agencies on					
15 aging. The general fund appropriation to the community involvement program of the state agency on aging					
16 includes one hundred thousand dollars (\$100,000) to fund an activity-based study which may be matched with					
17 federal funds.					
18 The general fund appropriation to the community involvement program of the state agency on aging					
19 includes four hundred thousand dollars (\$400,000) to provide increased salaries and retirement benefits					
20 for senior center and community providers.					
21 Performance measures:					
22 (a) Output:					
23 Unduplicated number of persons receiving home-delivered meals					11,000
24 (b) Output:					
25 Unduplicated number of persons receiving congregate meals					28,000
(c) Output:					
Number of homemaker hours provided					104,000

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output:					175,000
2 (e) Output:					139,000
3 (f) Output:					
4					2,500
5 (g) Output:					
6					2,500
7 (h) Output:					
8					1,500
9 (4) Program support:					
10 The purpose of program support is to provide internal administrative and management support to agency					
11 staff, outside contractors and external control agencies so they can implement and manage agency programs.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	1,467.7			526.9	1,994.6
15 (b) Contractual services	89.9			16.8	106.7
16 (c) Other	159.3			184.5	343.8
17 Authorized FTE: 29.00 Permanent; 2.00 Term					
18 Any unexpended or unencumbered balances in the state agency on aging remaining at the end of fiscal year					
19 2004 from general fund appropriations shall revert to the general fund sixty days after fiscal year 2003					
20 audit reports have been approved by the state auditor.					
21 Performance measures:					
22 (a) Outcome:					75%
23 (b) Output:					
24 reports analyzed and processed within established deadlines					850
25 Subtotal					30,895.2

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

2 (1) Medical assistance:

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

5 Appropriations:

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

11 Authorized FTE: 139.00 Permanent

12 The medical assistance program of the human services department shall make changes to the medicaid program
 13 consistent with the recommendations of the medicaid reform committee contingent on enactment of House Bill
 14 384, Senate Bill 338 or similar legislation of the first session of the forty-sixth legislature.

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

24 ~~The medical assistance program may receive intergovernmental and interagency transfers. Such~~
 25 ~~transfers are appropriated to the program for the purpose of matching federal medicaid funds relative to~~

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 ~~enhanced medicaid disproportionate share allocations for qualified hospitals, increases in upper payment~~
2 ~~limit capacities, non-entitlement waiver programs that reduce the number of uninsured and/or other efforts~~
3 ~~to maximize federal dollars. The transfers shall be reviewed by the legislative finance committee and are~~
4 ~~contingent on certification by the secretary of finance and administration that no additional general fund~~
5 ~~appropriation will be required.~~

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

10 Performance measures:

- | | | |
|-----------------|---|-----|
| 11 (a) Outcome: | Percent of children enrolled in medicaid managed care | |
| 12 | receiving annual dental exam | 47% |
| 13 (b) Outcome: | Percent of children in medicaid receiving early and | |
| 14 | periodic screening, diagnosis and treatment services | 82% |
| 15 (c) Outcome: | Percent of adolescents in medicaid managed care receiving | |
| 16 | well-care visits | 46% |
| 17 (d) Outcome: | Percent of women enrolled in medicaid and in the | |
| 18 | age-appropriate group receiving breast cancer screens | 64% |
| 19 (e) Outcome: | Percent of women enrolled in medicaid and in the | |
| 20 | age-appropriate group receiving cervical cancer screens. | 69% |

21 (2) Income support:

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

24 Appropriations:

- 25 (a) Personal services and

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	15,784.9			17,168.9	32,953.8
2	(b) Contractual services	4,555.0			22,779.5	27,334.5
3	(c) Other	17,619.4	1,085.2		249,019.1	267,723.7
4	(d) Other financing uses				54,039.4	54,039.4
5	Authorized FTE: 882.00 Permanent					

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

10 The appropriations to the income support program of the human services department include eleven
11 million eight hundred fifty-two thousand five hundred dollars (\$11,852,500) from the general fund and
12 fifty-nine million four hundred eighty-six thousand nine hundred dollars (\$59,486,900) from the federal
13 temporary assistance for needy families block grant to provide cash assistance grants to participants as
14 defined in the New Mexico Works Act, including education grants, clothing allowances, temporary assistance
15 for needy families, state-funded aliens, and one-time diversion payments and wage subsidies. The
16 appropriations include one million three hundred thousand dollars (\$1,300,000) from the federal temporary
17 assistance for needy families block grant to provide cash assistance for the Navajo Nation program.
18 Included is one hundred eighty-six thousand nine hundred dollars (\$186,900) from the federal temporary
19 assistance for needy families block grant to provide cash assistance for the Zuni Pueblo program.

20 The appropriations to the income support program of the human services department include eighteen
21 million three hundred thousand dollars (\$18,300,000) from the federal temporary assistance for needy
22 families block grant for support services, including ten million dollars (\$10,000,000) for job training
23 and placement, three million dollars (\$3,000,000) for expanded assessment and case management, two million
24 dollars (\$2,000,000) for a domestic violence program, three hundred thousand dollars (\$300,000) for teen
25 pregnancy programs, four hundred thousand dollars (\$400,000) for employment-related costs, one million

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 dollars (\$1,000,000) for a family preservation and fatherhood initiative, one hundred thousand dollars
2 (\$100,000) for micro-enterprise training and one million five hundred thousand dollars (\$1,500,000) for
3 transportation services.

4 The appropriations to the income support program of the human services department include fifty-two
5 million six hundred thirty-three thousand eight hundred dollars (\$52,633,800) from the federal temporary
6 assistance for needy families block grant for transfers to other agencies, including one million three
7 hundred thousand dollars (\$1,300,000) to the state department of public education for teen pregnancy
8 education and prevention, two million nine hundred eighty-two thousand five hundred dollars (\$2,982,500)
9 to the state department of public education for early childhood development, four million dollars
10 (\$4,000,000) to the state department of public education for full-day kindergarten, one million dollars
11 (\$1,000,000) to the state department of public education for adult basic education, one million two
12 hundred thousand dollars (\$1,200,000) to the commission on the status of women for the teamworks program,
13 two million dollars (\$2,000,000) to the children, youth and families department for adult protective
14 services, thirty-two million seven hundred fifty-one thousand three hundred dollars (\$32,751,300) to the
15 children, youth and families department for childcare programs, one million dollars (\$1,000,000) to the
16 children, youth and families department for childcare training services, six hundred thousand dollars
17 (\$600,000) to the children, youth and families department for domestic violence services, eight hundred
18 thousand dollars (\$800,000) to the state highway and transportation department for transportation
19 services, two million dollars (\$2,000,000) to the economic development department for the development
20 training program, one million dollars (\$1,000,000) to the commission on higher education for nurse and
21 teacher training, one million dollars (\$1,000,000) to the state agency on aging for the gold mentor
22 program and one million dollars (\$1,000,000) to the department of health for substance abuse.

23 Five hundred thousand dollars (\$500,000) of the appropriation to the children youth and families for
24 child care training is contingent on development of a program for assisting early childhood development
25 teachers who are clients of the temporary assistance for needy families program and enrolled in a post-

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 secondary degree program to improve their employment skills. This appropriation is contingent on the
2 children, youth and families department developing a program consistent with temporary assistance for
3 needy families funding guidelines after review by the human services department and the legislative
4 finance committee.

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

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance measures:					
2	(a) Output:	Number of temporary assistance for needy family clients				
3		placed in jobs			7,000	
4	(b) Output:	Percent of families leaving the temporary assistance for				
5		needy families program who receive at least one month of				
6		food stamp benefits			65%	
7	(c) Output:	Percent of families leaving the temporary assistance for				
8		needy families program who receive medicaid			95%	
9	(d) Outcome:	Percent of temporary assistance for needy families				
10		recipients leaving temporary assistance for needy families				
11		in thirty months or less			75%	
12	(e) Outcome:	Percent of all temporary assistance for needy families				
13		meeting participation requirements			50%	
14	(f) Outcome:	Percent of two-parent temporary assistance for needy				
15		families meeting participation requirements			70%	
16	(3) Child support enforcement:					
17	The purpose of the child support enforcement program is to provide location, establishment and collection					
18	services for custodial parents and their children; to ensure that all court orders for support payments					
19	are being met to maximize child support collections; and to reduce public assistance rolls.					
20	Appropriations:					
21	(a)	Personal services and				
22		employee benefits	2,660.6	2,319.9	9,252.3	14,232.8
23	(b)	Contractual services				
24	(c)	Other				
25	Authorized FTE:	357.00	Permanent			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The other state funds appropriation to the child support enforcement program includes one million five
2 hundred thousand dollars (\$1,500,000) in fund balance identified by a federal audit. If some or any part
3 of this fund balance is unavailable, then an amount equal to the unavailable portion up to a maximum of
4 one million five hundred thousand dollars (\$1,500,000) may be transferred from the appropriation
5 contingency fund to the child support enforcement program of the human services department. Five hundred
6 thousand dollars (\$500,000) of this appropriation plus the corresponding federal match are in the
7 contractual services category for additional hearing officers and other employees associated with
8 establishing support orders.

9 Performance measures:

10	(a) Outcome:	Amount of child support collected, in millions			\$70
11	(b) Outcome:	Percent of current support owed that is collected			55%
12	(c) Outcome:	Percent of cases with support orders			45%
13	(d) Outcome:	Percent of children born out-of-wedlock with voluntary			
14		paternity acknowledgment			55%

15 (4) Program support:

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

18 Appropriations:

19	(a)	Personal services and			
20		employee benefits	3,306.5	341.8	7,799.6
21	(b)	Contractual services	348.7		377.3
22	(c)	Other	2,140.0		2,456.2

23 Authorized FTE: 206.00 Permanent

24 Performance measures:

25	(a) Quality:	Percent of federal financial reporting completed on time			
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					90%
2	(b) Outcome:	Percent of department of finance and administration			
3		adjusted journal entries submitted fifteen days or less			
4		after completion of reconciliation			85%
5	(c) Outcome:	Percent of reconciliations completed within thirty to			
6		forty-five days after receipt of accurate monthly reports			
7		from department of finance and administration, joint			
8		accounting system or state treasurer's office			85%
9	(d) Outcome:	Average time to process a payment voucher			4 days
10	(e) Outcome:	Average time to process a purchase request document			4 days
11	(f) Outcome:	Percent of audit findings resolved			85%
12	(g) Outcome:	Number of audit findings in unqualified opinions issued			<2
13	(h) Quality:	Percent of state and federal financial reporting completed			
14		on time and accurately			90%
15	Subtotal			2,563,764.6	
16	LABOR DEPARTMENT:				
17	(l) Operations:				
18		The purpose of the operations program is to provide unemployment insurance, workforce development and			
19		labor market services that meet the needs of job seekers and employers.			
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits			20,047.5	20,047.5
23	(b) Contractual services			1,228.3	1,228.3
24	(c) Other		3,567.3	7,958.1	11,525.4
25	(d) Other financing uses			29.7	29.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 429.00 Permanent; 32.00 Term; 2.00 Temporary				
2	Performance measures:				
3	(a) Outcome:	Percent of adults receiving workforce development services			
4		who have entered employment within one quarter of leaving			
5		the program			70%
6	(b) Outcome:	Percent of dislocated workers receiving workforce			
7		development services who have entered employment within one			
8		quarter of leaving the program			74%
9	(c) Outcome:	Number of individuals served by labor market services who			
10		found employment			50,000
11	(d) Outcome:	Percent of status determinations for newly established			
12		employers made within ninety days of the quarter end			70%
13	(e) Explanatory:	Number of persons served by the labor market services			
14		program			158,000
15	(2) Compliance:				
16	The purpose of the compliance program is to monitor and evaluate compliance with labor law, including				
17	those concerning nonpayment of wages, unlawful discrimination, child labor, apprentices and wage rates for				
18	public works projects.				
19	Appropriations:				
20	(a)	Personal services and			
21		employee benefits		853.4	847.0
22	(b)	Contractual services		5.6	84.3
23	(c)	Other		223.2	1,784.7
24	(d)	Other financing uses		2.5	5.6
25	Authorized FTE: 39.00 Permanent; 1.00 Temporary				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Output:	Number of targeted public works inspections completed			1,610
3	(b) Output:	Annual collections of apprentice contributions for public			
4		works projects			\$110,000
5	(c) Outcome:	Percent of wage claims investigated and resolved within one			
6		hundred twenty days			80%
7	(d) Efficiency:	Number of backlogged human rights commission hearings			
8		pending			25
9	(e) Efficiency:	Percent of discrimination cases settled through alternative			
10		dispute resolution			30%
11	(f) Efficiency:	Average number of days for completion of discrimination			
12		investigations and determinations			147
13	(3) Information:				
14	The purpose of the information program is to disseminate labor market information measuring employment,				
15	unemployment, economic health and the supply of and demand for labor.				
16	Appropriations:				
17	(a)	Personal services and			
18		employee benefits		1,068.4	1,068.4
19	(b)	Contractual services		23.4	23.4
20	(c)	Other		230.0	230.0
21	(d)	Other financing uses		1.3	1.3
22	Authorized FTE: 19.00 Permanent; 1.00 Term				
23	(4) Workforce Investment Act local fund:				
24	Appropriations:				
25	(a)	Other		17,936.8	17,936.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Other financing uses				4,565.4	4,565.4
2 (5) Program support:					
3 The purpose of program support is to provide overall leadership, direction and administrative support to					
4 each agency program to achieve their programmatic goals.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		646.2	601.1	5,953.7	7,201.0
8 (b) Contractual services				2,676.7	2,676.7
9 (c) Other			398.1	3,636.1	4,034.2
10 (d) Other financing uses				8.4	8.4
11 Authorized FTE: 121.00 Permanent; 7.00 Term; 3.30 Temporary					
12 Included in the federal funds amount is six million two hundred thirty-six thousand seven hundred dollars					
13 (\$6,236,700) of federal Reed Act and federal Economic Security and Recovery Act of 2001 funds from federal					
14 fiscal year 2002 for expenditure in state fiscal years 2003, 2004, 2005 and 2006.					
15 Subtotal					72,986.4
16 WORKERS' COMPENSATION ADMINISTRATION:					
17 The purpose of the workers' compensation administration program is to arbitrate and administer the					
18 workers' compensation system to maintain a balance between workers' prompt receipt of statutory benefits					
19 and reasonable costs for employers.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		6,607.3			6,607.3
23 (b) Contractual services		600.0			600.0
24 (c) Other		1,129.5			1,129.5
25 Authorized FTE: 129.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome:	Percent of formal claims resolved without trial			87%
3	(b) Output:	Number of first reports of injury processed			39,750
4	(c) Output:	Number of complaints of uninsured employers investigated			
5		and resolved			3,750
6	Subtotal				8,336.8
7	DIVISION OF VOCATIONAL REHABILITATION:				
8	(1) Rehabilitation services:				
9	The purpose of the rehabilitation services program is to promote opportunities for people with				
10	disabilities to become more independent and productive by empowering individuals with disabilities so that				
11	they may maximize their employment, economic self-sufficiency, independence and inclusion and integration				
12	into society.				
13	Appropriations:				
14	(a)	Personal services and			
15		employee benefits			
16	(b)	Contractual services			
17	(c)	Other			
18	(d)	Other financing uses			
19	Authorized FTE:	184.00 Permanent; 26.00 Term			
20	Performance measures:				
21	(a) Output:	Number of persons achieving suitable employment for a			
22		minimum of ninety days			1,695
23	(b) Output:	Number of independent living plans developed			355
24	(c) Output:	Number of individuals served for independent living			558
25	(2) Disability determination:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the disability determination program is to produce accurate and timely eligibility					
2 determinations to social security disability applicants so they may receive benefits.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits				4,656.4	4,656.4
6 (b) Contractual services				153.0	153.0
7 (c) Other				5,632.2	5,632.2
8 Authorized FTE: 97.00 Permanent					
9 The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for					
10 administering and monitoring independent living projects.					
11 Any unexpended or unencumbered balances in the division of vocational rehabilitation remaining at the					
12 end of fiscal year 2004 from appropriations made from the general fund shall not revert.					
13 Subtotal					39,272.5
14 GOVERNOR'S COMMITTEE ON CONCERNS OF THE HANDICAPPED:					
15 (1) Information and advocacy service:					
16 The purpose of the information and advocacy service program is to provide needed information on disability					
17 case law analysis, building code comparisons, awareness of technologies, dispelling of stereotypes,					
18 training on the legislative process and population estimates to New Mexico individuals with disabilities					
19 and decision makers so they can improve the economic, health and social status of New Mexico individuals					
20 with disabilities.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	412.5		17.4		429.9
24 (b) Contractual services	37.4				37.4
25 (c) Other	77.7		151.6		229.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 7.50 Permanent; .50 Term				
2	Performance measures:				
3	(a) Output:	Number of persons seeking technical assistance on			
4		disability issues			4,350
5	(b) Output:	Number of architectural plans reviewed or sites inspected			200
6	Subtotal				696.6
7	DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:				
8	(1) Developmental disabilities planning council:				
9	The purpose of the developmental disabilities planning council program is to provide and produce				
10	opportunities to and for persons with disabilities so they may realize their dreams and potential and				
11	become integrated members of society.				
12	Appropriations:				
13	(a)	Personal services and			
14		employee benefits	237.0	100.5	337.5
15	(b)	Contractual services			26.1
16	(c)	Other			34.0
17	(d)	Other financing uses			.2
18	Authorized FTE: 6.50 Permanent				
19	Performance measures:				
20	(a) Output:	Number of persons with developmental disabilities served by			
21		the agency in federally-mandated areas			7,500
22	(b) Output:	Number of monitoring site visits conducted			32
23	(c) Output:	Number of project, programmatic and financial reports			
24		reviewed to assure compliance with state and federal			
25		regulations			44

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Brain injury advisory council:					
2 The purpose of the brain injury advisory council program is to provide guidance on the utilization and					
3 implementation of programs provided through the department of health's brain injury services fund so they					
4 may align service delivery with the needs as identified by the brain injury community.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	51.7				51.7
8 (b) Contractual services	3.5				3.5
9 (c) Other	50.2				50.2
10 (d) Other financing uses	.1				.1
11 Authorized FTE: 1.00 Permanent					
12 Performance measures:					
13 (a) Outcome: Percent of individuals receiving education or training on					
14 traumatic brain injury issues who demonstrate increased					
15 knowledge with a minimum score of seventy percent or better					
16 or a thirty percent increase on post-training tests					60%
17 Subtotal					922.2
18 MINERS' HOSPITAL OF NEW MEXICO:					
19 (1) Healthcare:					
20 The purpose of the healthcare program is to provide quality acute care, long-term care and related health					
21 services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so they					
22 can maintain optimal health and quality of life.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		8,748.8		129.3	8,878.1

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		1,809.9		95.4	1,905.3
2	(c) Other		3,855.0		35.0	3,890.0
3	(d) Other financing uses			4,297.6		4,297.6
4	Authorized FTE: 211.50 Permanent; 13.50 Term					
5	Performance measures:					
6	(a) Outcome:					
7						
8						Work on
9	(b) Output:					18,000
10	(c) Output:					24
11	(d) Output:					5,000
12	(e) Output:					6,300
13	(f) Output:					9,500
14	Subtotal					18,971.0
15	DEPARTMENT OF HEALTH:					
16	(1) Prevention, health promotion and early intervention:					
17	The purpose of the prevention, health promotion and early intervention program is to provide a statewide					
18	system of health promotion, disease and injury prevention, community health improvement and other public					
19	health services, including locally available safety net clinical services, for the people of New Mexico so					
20	the health of the public is protected and improved.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits	19,935.3		443.5	20,745.3	41,124.1
24	(b) Contractual services	32,810.2	8,958.4		8,885.7	50,654.3
25	(c) Other	11,487.2	6,517.5	2,556.5	37,078.7	57,639.9

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 299.7 299.7

2 Authorized FTE: 354.50 Permanent; 601.50 Term

3 The general fund appropriation to the prevention, health promotion and early intervention program of the
4 department of health in the contractual services category includes: six million dollars (\$6,000,000) for
5 smoking prevention and cessation programs, including one million dollars (\$1,000,000) for the continuation
6 of the department of health statewide smart moves youth smoking cessation program; one million dollars
7 (\$1,000,000) for juvenile and adult diabetes prevention and control services; and four hundred seventy
8 thousand dollars (\$470,000) for HIV/AIDS prevention, services and medicine.

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

12 The general fund appropriation to the prevention, health promotion and early intervention program of
13 the department of health in the other category includes one hundred thousand dollars (\$100,000) for a
14 statewide education program for prostate cancer, including at least thirty thousand dollars (\$30,000) for
15 programs in Dona Ana, Grant and Luna counties.

16 Performance measures:

17 (a) Output: Number of children ages zero to four with or at risk for
18 developmental disabilities receiving families, infants and
19 toddler early intervention services 7,050

20 (b) Output: Number of women and children served by the families first
21 prenatal case management program 5,400

22 (c) Outcome: Percent of families who report, as an outcome of receiving
23 early intervention services, an increased capacity to
24 address their child's special needs 90%

25 (d) Outcome: Percent of New Mexico children whose immunizations are

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					75%
2	(e) Output:				
3					8,500
4	(f) Outcome:				
5					
6					<36.9
7	(g) Outcome:				
8					
9					
10					18%:26%
11	(h) Outcome:				
12					
13					
14					31%:45%
15	(i) Output:				
16					
17					40,000
18	(j) Output:				
19					92%
20	(k) Outcome:				
21					
22					
23					20%:29%
24	(l) Outcome:				
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1					10%	
2	(m) Output:					
3						
4					49,180	
5	(n) Output:					
6						
7					9,200	
8	(2) Public health infrastructure and health systems capacity and improvement:					
9	The purpose of the public health infrastructure and health systems capacity and improvement program is to					
10	maintain and enhance a statewide public health infrastructure and the inter-related systems of district					
11	and local public health, primary care, rural health, emergency medical services and quality management so					
12	the people of New Mexico can be assured of population-based surveillance, timely response to emergencies					
13	and threats to the public health, access to basic health services and high quality health systems.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits	13,175.6	1,995.0	1,793.7	3,042.4	20,006.7
17	(b) Contractual services	8,685.1	3,454.0	1,966.1	8,517.5	22,622.7
18	(c) Other	5,409.4	837.4	1,207.9	2,850.7	10,305.4
19	(d) Other financing uses	2.1				2.1
20	Authorized FTE: 205.00 Permanent; 209.00 Term					
21	The other state funds appropriation to the public health infrastructure and health systems capacity and					
22	improvement program of the department of health in the contractual services category includes an					
23	additional one million five hundred thousand dollars (\$1,500,000) from prior years unexpended balances in					
24	the county-supported medicaid fund for the purpose of supporting the Rural Primary Health Care Act.					
25	The other state funds appropriation to the public health infrastructure and health systems capacity					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 and improvement program of the department of health in the other category includes one hundred twenty five
2 thousand dollars (\$125,000) to pay for the continuation of the receivership operation of the los amigos
3 nursing home in Santa Rosa.

4 Performance measures:

5 (a) Outcome:	Number of long-term services, developmental disabilities				
6	waiver, supported living and day habilitation providers				
7	receiving unannounced on-site health and safety reviews				24
8 (b) Outcome:	Number of oversight reviews and technical assistance visits				
9	conducted for behavioral health services regional care				
10	coordinator providers				15
11 (c) Efficiency:	Percent of community-based program complaint investigations				
12	completed by the division of health improvement incident				
13	management system within forty-five days				90%
14 (d) Efficiency:	Percent of inquiries and incidents regarding urgent threats				
15	to public health that result in initiation of a follow-up				
16	investigation and/or control activities by the office of				
17	epidemiology within thirty minutes of initial notification				95%
18 (e) Outcome:	Percent of individuals living in rural areas served by a				
19	comprehensive emergency medical services response within				
20	fifteen minutes				78%
21 (f) Output:	Number of law enforcement officers trained and certified to				
22	conduct forensically defensible breath and alcohol analyses				1,400
23 (g) Output:	Percent of primary care centers reporting performance data				
24	on clinical indicators in the contract year				75%

25 (3) Behavioral health treatment:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the behavioral health treatment program is to provide an effective, accessible, regionally
2 coordinated and integrated continuum of behavioral health treatment services that are consumer-driven and
3 provided in the least restrictive setting for eligible persons in New Mexico so they may become stabilized
4 and their functioning levels may improve.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	34,859.8		398.7	5,117.7	40,376.2
8 (b) Contractual services	36,927.9	5,414.8	894.4	3,078.4	46,315.5
9 (c) Other	817.5	257.2	3,795.6	511.9	5,382.2
10 (d) Other financing uses	2.3				2.3

11 Authorized FTE: 871.00 Permanent; 102.00 Term

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

16 Performance measures:

17 (a) Efficiency:	Percent of eligible adults with urgent behavioral health	
18	treatment needs who have a first face-to-face meeting with	
19	a community-based behavioral health professional within	
20	twenty-four hours of request for services	86%
21 (b) Efficiency:	Percent of eligible adults with routine behavioral health	
22	treatment needs who have a first face-to-face meeting with	
23	a community-based behavioral health professional within ten	
24	business days of request for services	85%
25 (c) Outcome:	Percent of adults served in community-based behavioral	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					80%
4	(d) Outcome:				
5					
6					80%
7	(e) Outcome:				
8					
9					2.7
10	(f) Efficiency:				
11					
12					83%
13	(g) Output:				
14					11,100
15	(h) Output:				
16					49,910
17	(i) Output:				
18					215,656
19	(j) Output:				
20					
21					4,000
22	(4) Long-term care:				
23	The purpose of the long-term care program is to provide an effective, efficient and accessible system of				
24	regionally based long-term care services for eligible New Mexicans so their quality of life and				
25	independence can be maximized.				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	16,394.2	2,843.5	31,405.0	1,229.0	51,871.7
4 (b) Contractual services	9,057.1	6,626.6	3,930.7	1,522.3	21,136.7
5 (c) Other	2,387.6	1,229.8	7,705.9	278.4	11,601.7
6 (d) Other financing uses	45,678.9	3,500.0			49,178.9

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

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

17 The general fund appropriation to the long-term care program of the department of health in the
18 personal services and employee benefits category includes one hundred thousand dollars (\$100,000) to
19 provide continuing support for public education and advocacy training for traumatic brain injury.

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

23 The general fund appropriation to the long-term care program of the department of health in the
24 contractual services category includes one million four hundred thousand dollars (\$1,400,000) to reduce
25 the developmental disabilities waiting list. The appropriation is contingent on enactment of Senate Bill

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 162 or similar legislation of the first session of the forty-sixth legislature.					
2 Performance measures:					
3 (a) Quality: Rate per one hundred patients of abuse, neglect and					
4 exploitation allegations in agency-funded facilities and					
5 community-based long-term care services programs					<8
6 (b) Explanatory: Percent of individuals participating in long-term services					
7 division programs who report services help them maintain or					
8 increase independence in areas such as daily living skills,					
9 work and functional skills					75%
10 (c) Quality: Percent of community long-term services contractors' direct					
11 contact staff who leave employment annually					44.2%
12 (d) Quality: Fort Bayard medical center long-term care facility will					
13 work to acquire accreditation by the joint commission on					
14 accreditation of healthcare organizations					Acquire
15 (e) Outcome: Number of customers or registrants requesting and actively					
16 waiting for admission to the developmental disabilities					
17 medicaid waiver program on the measurement date					2,400
18 (f) Output: Number of crisis referrals for individuals with					
19 developmental disabilities that are addressed by the Los					
20 Lunas community program crisis network					80
21 (5) Administration:					
22 The purpose of the administration program is to provide leadership, policy development and business					
23 support functions to the agency's divisions, facilities and employees so they may achieve the goals and					
24 objectives of the department of health.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	5,649.6		153.5	1,913.7	7,716.8
3 (b) Contractual services	334.2			415.3	749.5
4 (c) Other	586.5		744.7	477.9	1,809.1
5 (d) Other financing uses	.2				.2
6 Authorized FTE: 135.50 Permanent; 13.30 Term					
7 Four million five hundred thousand dollars (\$4,500,000) of the general fund appropriations made to the					
8 department of health in Subsection F of Section 4 of Chapter 4 of Laws 2002 (1 st E.S.) shall not revert at					
9 the end of fiscal year 2003 and is re-appropriated from other state funds to the medicaid waivers activity					
10 of the long-term care and prevention, health promotion and early intervention programs of the department					
11 of health for expenditure in fiscal year 2004.					
12 Performance measures:					
13 (a) Efficiency: Percent of warrants issued within thirty days from the date					
14 of acceptance of invoices by agency divisions and facilities					93%
15 Subtotal					438,795.7
16 DEPARTMENT OF ENVIRONMENT:					
17 (1) Air quality:					
18 The purpose of the air quality program is to monitor and regulate impacts to New Mexico's air quality to					
19 protect public and environmental health.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	334.8		2,864.2	780.6	3,979.6
23 (b) Contractual services	18.2		155.7	42.4	216.3
24 (c) Other	109.3		936.0	254.6	1,299.9
25 (d) Other financing uses	17.9		153.5	41.7	213.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 23.00 Permanent; 57.00 Term				
2	Performance measures:				
3	(a) Efficiency: Percent of statutorily allowed construction permit				
4	decisions within the first ninety days 90%				
5	(b) Efficiency: Percent of portable source relocation applications				
6	processed within fifteen days 100%				
7	(c) Output: Number of human-caused violations of the health-based				
8	national ambient air quality standards monitored throughout				
9	the state 40				
10	(d) Outcome: Percent reduction of inspected aggregate facilities with				
11	repeat emissions violations 10%				
12	(e) Output: Percent change of the ambient air concentration in relation				
13	to the state and federal ambient air quality standards <5%				
14	(2) Water quality:				
15	The purpose of the water quality program is to monitor and regulate impacts to New Mexico's ground and				
16	surface water for all users to ensure public and watershed health.				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits	2,499.7	423.3	3,546.2	6,469.2
20	(b) Contractual services	250.9	226.8	2,999.8	3,477.5
21	(c) Other	344.2	81.1	818.4	1,243.7
22	(d) Other financing uses	31.8	7.6	75.9	115.3
23	Authorized FTE: 45.00 Permanent; 88.00 Term				
24	Performance measures:				
25	(a) Outcome: Percent of impaired total stream miles restored to				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target			
1					5%			
2	(b) Outcome:	Percent of permitted facilities that have not polluted						
3		ground water			70%			
4	(c) Efficiency:	Percent of public drinking water systems inspected within						
5		one week of notification of system problems that may impact						
6		public health			80%			
7	(d) Efficiency:	Percent of groundwater pollution prevention permits renewed						
8		that have been expired for at least one year			35%			
9	(e) Outcome:	Percent of impaired surface water watersheds monitored,						
10		certified, and funded for remediation			2%			
11	(f) Efficiency:	Completed percent of drinking water chemical sampling						
12		within regulatory timeframes			75%			
13	(3) Resource conservation and recovery:							
14	The purpose of the resource conservation and recovery program is to monitor, regulate and remediate							
15	impacts to New Mexico's soil and ground water in order to protect public and wildlife health and safety.							
16	Appropriations:							
17	(a)	Personal services and						
18		employee benefits	1,472.8	3,277.4	2,699.2	7,449.4		
19	(b)	Contractual services			215.3	479.3	394.5	1,089.1
20	(c)	Other			348.9	776.7	639.3	1,764.9
21	(d)	Other financing uses			45.1	100.5	82.7	228.3
22	Authorized FTE: 32.00 Permanent; 112.50 Term							
23	Performance measures:							
24	(a) Outcome:	Percent of landfills meeting groundwater monitoring						
25		requirements			92%			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					
2					43%
3 (c) Efficiency:					7%
4 (4) Environmental and occupational health, safety and oversight:					
5 The purpose of the environmental and occupational health, safety and oversight program is to ensure the					
6 highest possible level of public, community and workplace safety and health for communities, residents,					
7 workers and businesses.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	5,056.9		1,407.7	2,874.0	9,338.6
11 (b) Contractual services	34.3		2,077.1	894.6	3,006.0
12 (c) Other	1,295.8		828.5	834.5	2,958.8
13 (d) Other financing uses	10.6		53.6	10.8	75.0
14 Authorized FTE: 126.00 Permanent; 70.00 Term					
15 Performance measures:					
16 (a) Outcome:					
17 Percent reduction in the injury and illness rate in					3%
18 selected industries by the end of the fiscal year					
19 (b) Efficiency:					70%
20 (c) Efficiency:					
21 Percent of establishments determined to pose high risk to					
22 public health that receive additional inspections					100%
23 (5) Program support:					
24 The purpose of program support is to provide overall leadership, administrative, legal and information					
25 management support to allow programs to operate in the most knowledgeable, efficient and cost-effective					
26 manner so the public can receive the information it needs to hold the department accountable.					
27 Appropriations:					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits	1,578.4		1,820.9	1,423.9	4,823.2
3	(b) Contractual services	159.9		184.5	144.3	488.7
4	(c) Other	349.3		403.3	315.2	1,067.8
5	Authorized FTE: 55.00 Permanent; 32.00 Term					
6	Performance measures:					
7	(a) Output: Percent of prior year significant audit findings resolved					95%
8	(b) Quality: Average favorable percent rating on annual program support					
9	customer satisfaction survey					75%
10	(6) Special revenue funds:					
11	Appropriations:					
12	(a) Radioactive material license					
13	fund		331.9			331.9
14	(b) Liquid waste fund		619.8			619.8
15	(c) Tire recycling fund		14.0			14.0
16	(d) Air quality Title V fund		3,179.0			3,179.0
17	(e) Responsible party prepay		529.6			529.6
18	(f) Hazardous waste fund		2,273.7			2,273.7
19	(g) Water quality management					
20	fund	258.2			258.2	
21	(h) Water conservation fund		3,102.8			3,102.8
22	(i) Air quality permit fund		1,357.3			1,357.3
23	(j) Miscellaneous revenue		64.6			64.6
24	(k) Radiologic technology fund		96.7			96.7
25	(l) Underground storage tank					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	fund	678.0			678.0	
2	(m) Corrective action fund		20,582.3			20,582.3
3	(n) Food service sanitation fund		662.7			662.7
4	Subtotal					83,055.0
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 restore or replace					
8	natural resources or resource services injured or lost due to releases of hazardous substances or oil into					
9	the environment.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	177.8	126.0			303.8
13	(b) Contractual services	18.5				18.5
14	(c) Other	41.2				41.2
15	(d) Other financing uses	.3				.3
16	Authorized FTE: 3.70 Permanent					
17	Performance measures:					
18	(a) Outcome:	Dollar amount of settlements for fiscal year 2004				500,000
19	(b) Outcome:	Number of acres restored for fiscal year 2004				400
20	(c) Outcome:	Percent of sites identified and status updated				50%
21	(d) Output:	Number of sites to be identified and status updated				18
22	(e) Outcome:	Percent of sites with assessment for natural resources				
23		damage in progress or completed				50%
24	(f) Output:	Number of sites assessed for natural resource damages				6
25	(g) Outcome:	Percent of cases settled and restorations planned, in				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					50%
2	(h) Output:	Number of cases to be settled and restorations planned, in			
3		progress or completed			5
4	Subtotal				363.8
5	NEW MEXICO HEALTH POLICY COMMISSION:				
6	(l) Health information and policy analysis:				
7	The purpose of the health information and policy analysis program is to provide relevant and current				
8	health-related data, information and comprehensive analysis to consumers, state health agencies, the				
9	legislature and the private health sector so they can obtain or provide improved healthcare access in New				
10	Mexico.				
11	Appropriations:				
12	(a)	Personal services and			
13		employee benefits	737.3		737.3
14	(b)	Contractual services			
15	(c)	Other			
16		371.3	1.0		372.3
17		273.8			273.8
18	Authorized FTE: 17.00 Permanent				
19	Performance measures:				
20	(a) Output:	Number of health-related bills analyzed during the			
21		legislative session			100
22	(b) Output:	Number of customized or specialized health data analyses			
23		performed in response to requests for information or in			
24		anticipation of issues affecting the healthcare delivery			
25		and finance systems			10
26	Subtotal				1,383.4
27	NEW MEXICO VETERANS' SERVICE COMMISSION:				

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

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

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	1,143.9			110.3	1,254.2
8 (b) Contractual services	954.2				954.2
9 (c) Other	221.9	18.5	23.0	37.3	300.7

10 Authorized FTE: 29.00 Permanent; 2.00 Term

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

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

17 Performance measures:

18 (a) Output:	Number of veterans served by commission field offices				25,000
19 (b) Output:	Number of referrals from veteran service officers to				
20	contract veterans' organizations				14,500
21 (c) Output:	Number of homeless veterans provided shelter for a period				
22	of two weeks or more				40
23 Subtotal					2,509.1

24 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:

25 (1) Juvenile justice:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the juvenile justice program is to provide rehabilitative services to youth committed to					
2 the department including but not limited to medical, educational, mental health and other services.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	35,597.2		1,653.7	4.5	37,255.4
6 (b) Contractual services	11,170.6				11,170.6
7 (c) Other	5,975.4	627.6	666.4		7,269.4
8 Authorized FTE: 828.00 Permanent; 30.30 Term; 6.00 Temporary					
9 The juvenile justice program of the children, youth and families department shall transfer fifty thousand					
10 dollars (\$50,000) to the general services department for the maintenance of the Fort Stanton facility.					
11 Performance measures:					
12 (a) Outcome: Average improvement in educational grade level of clients					1.5
13 (b) Outcome: Percent of re-adjudicated clients					3.5%
14 (c) Outcome: Percent of clients recommitted to a state juvenile or adult					
15 correctional facility in New Mexico					10%
16 (d) Output: Percent of clients who complete formal probation					80%
17 (e) Output: Percent of eligible clients receiving a high school diploma					
18 in agency facilities					27.5%
19 (2) Child and adult protective services:					
20 The purpose of the child and adult protective services program is to receive and investigate referrals of					
21 child and adult abuse and neglect and provide family preservation, treatment and legal services to					
22 vulnerable children and adults and their families to ensure their safety and well-being.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	24,193.8		8,952.1	10,390.3	43,536.2

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	1,628.3			7,946.3	9,574.6
2	(c) Other	14,594.7	1,259.5	1,070.6	19,970.6	36,895.4
3	(d) Other financing uses				208.0	208.0
4	Authorized FTE: 916.70 Permanent; 6.00 Term; 2.00 Temporary					
5	The general fund appropriation to the child and adult protective services program of the children, youth					
6	and families department in the contractual services category includes sufficient funding to continue adult					
7	day care, adult attendant care and adult protective services.					
8	Performance measures:					
9	(a) Outcome:	Percent of children with repeat maltreatment				7.5%
10	(b) Outcome:	Percent of children in foster care for twelve months with				
11		no more than two placements				86.7%
12	(c) Output:	Number of children in foster care for twelve months with no				
13		more than two placements				2,385
14	(d) Outcome:	Percent of children adopted in less than twenty-four months				
15		from entry into foster care				32%
16	(e) Outcome:	Percent of adults with repeat maltreatment				12%
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 their physical, social and emotional growth and					
20	development and can access quality care.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits	7,188.4		293.5	1,704.6	9,186.5
24	(b) Contractual services	17,731.4	246.0		8,202.1	26,179.5
25	(c) Other	10,749.0	900.0	34,752.5	77,045.3	123,446.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses	327.5			1,250.0	1,577.5
2 Authorized FTE: 152.30 Permanent; 38.00 Term					
3 The general fund appropriation to the prevention and intervention program of the children, youth and					
4 families department in contractual services includes two million dollars (\$2,000,000) for the maintenance-					
5 of-effort for temporary assistance for needy families block grant, of which at least twenty-five percent					
6 shall be used to contract or collaborate with private and nonprofit childcare providers to provide head					
7 start and related childcare services.					
8 Performance measures:					
9 (a) Outcome: Percent of children in families receiving behavioral health					
10 services who experience an improved level of functioning at					
11 discharge					55%
12 (b) Output: Percent of slots utilizing nontraditional childcare					31%
13 (c) Output: Number of slots utilizing nontraditional childcare					7,378
14 (4) Program support:					
15 The purpose of program support is to provide the direct services programs with functional and					
16 administrative support so they may provide client services consistent with the department's mission and					
17 also support the development and professionalism of employees.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	5,754.4		745.5	2,441.0	8,940.9
21 (b) Contractual services	1,200.8		125.5	339.0	1,665.3
22 (c) Other	1,411.5		378.6	1,074.5	2,864.6
23 Authorized FTE: 156.00 Permanent					
24 Performance measures:					
25 (a) Output: Turnover rate for social workers					11.9%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Turnover rate for juvenile correctional officers					18.4%
2 (c) Quality: Percent of employee files that contain performance					
3 appraisal development plans completed and submitted within					
4 state personnel guidelines					95%
5 Subtotal					319,770.7
6 TOTAL HEALTH, HOSPITALS AND HUMAN SERVICES	903,847.6	143,441.2	205,787.7	2,342,777.9	3,595,854.4

G. PUBLIC SAFETY

DEPARTMENT OF MILITARY AFFAIRS:

(1) National guard support:

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

Appropriations:

(a) Personal services and

employee benefits	1,796.2		1,696.2	3,492.4
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(b) Contractual services

18.0		796.0	814.0
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(c) Other

1,902.9	49.4	1,366.3	3,318.6
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Authorized FTE: 31.00 Permanent; 46.00 Term

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

The general fund appropriation to the national guard support program of the department of military affairs in the other category includes ten thousand dollars (\$10,000) for expenditure for the employee

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 support of the guard and reserve program.					
2 Performance measures:					
3 (a) Outcome: Percent of strength of the New Mexico national guard					86%
4 (b) Outcome: Rate of attrition of the New Mexico Army national guard					15%
5 (c) Output: Number of major environmental compliance findings from					
6 inspections					37
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	692.5			977.4	1,669.9
13 (b) Contractual services	232.0			348.0	580.0
14 (c) Other	301.0			353.0	654.0
15 Authorized FTE: 1.00 Permanent; 39.00 Term					
16 Performance measures:					
17 (a) Outcome: Percent of cadets successfully graduating from the youth					
18 challenge academy					75%
19 Subtotal					10,528.9
20 PAROLE BOARD:					
21 (1) Adult parole:					
22 The purpose of the adult parole program is to provide and or establish parole conditions and guidelines					
23 for inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
24 Appropriations:					
25 (a) Personal services and					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	249.8				249.8
2	(b) Contractual services	6.2				6.2
3	(c) Other	92.6				92.6
4	Authorized FTE: 5.00 Permanent					
5	Performance measures:					
6	(a) Efficiency: Percent of initial parole hearings held a minimum of thirty					
7	days prior to the inmate's projected release date					70%
8	Subtotal					348.6
9	JUVENILE PAROLE BOARD:					
10	(1) Juvenile parole:					
11	The purpose of the juvenile parole program is to provide fair and impartial hearings through reviews of					
12	incarcerated youth so they can reintegrate into society as law-abiding citizens.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	297.1				297.1
16	(b) Contractual services	5.7				5.7
17	(c) Other	45.4				45.4
18	Authorized FTE: 6.00 Permanent					
19	Performance measures:					
20	(a) Outcome: Percent increase in the number of residents placed on the					
21	hearing agenda					50%
22	(b) Output: Number of residents placed on the hearing agenda					300
23	(c) Output: Number of parole hearings held					345
24	(d) Output: Number of individuals paroled					308
25	Subtotal					348.2

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

2 (1) Inmate management and control:

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

8 Appropriations:

9 (a) Personal services and					
10 employee benefits	67,780.4	7,603.0	200.0		75,583.4
11 (b) Contractual services	28,967.9				28,967.9
12 (c) Other	68,461.3	1,448.3	77.7	1,197.5	71,184.8

13 Authorized FTE: 1,677.00 Permanent; 18.00 Term

14 The general fund appropriations to the inmate management and control program of the corrections department
15 include twenty-eight million seven thousand four hundred dollars (\$28,007,400) to be used for the
16 comprehensive healthcare contract.

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

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

25 Performance measures:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:	Percent turnover of correctional officers				18%
2 (b) Efficiency:	Daily cost per inmate, in dollars				\$88.48
3 (c) Output:	Percent of inmates testing positive in monthly drug test				<=5%
4 (d) Output:	Graduation rate of correctional officer cadets from the				
5	corrections department training academy				78%
6 (e) Output:	Number of cadets entering corrections department training				
7	academy				221
8 (2) Inmate programming:					
9	The purpose of the inmate programming program is to provide motivated inmates the opportunity to				
10	participate in appropriate programs and services so they have less propensity toward inmate violence while				
11	incarcerated and the opportunity to acquire living skills and links to community support systems that can				
12	assist them on release.				
13	Appropriations:				
14 (a) Personal services and					
15	employee benefits	6,326.2	907.7		7,233.9
16 (b) Contractual services	284.0				284.0
17 (c) Other	2,021.2		258.6	17.5	2,297.3
18	Authorized FTE: 126.50 Permanent; 18.50 Term				
19	The general fund appropriations to the inmate programming program of the corrections department include				
20	one million five hundred thousand dollars (\$1,500,000) to provide residential treatment, mental health,				
21	substance abuse and parenting services for women under the supervision of the probation and parole				
22	division and their children as appropriate.				
23	Performance measures:				
24 (a) Output:	Number of inmates offered corrective thinking,				
25	employability, literacy and transferability skills				700

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output:	Number of inmates who successfully complete the general				
2	equivalency diploma				150
3 (c) Output:	Number of inmates enrolled in adult basic education				1,650
4 (d) Output:	Percent of reception diagnostic center intake inmates who				
5	receive substance abuse screening				99%
6 (e) Output:	Number of eligible inmates accepted into the individual				
7	success plan phase of the success for offenders after				
8	release program				300
9 (f) Outcome:	Percent of individuals in the success for offenders after				
10	release program who complete the program				80%
11	(3) Corrections industries:				
12	The purpose of the corrections industries program is to provide training and work experience opportunities				
13	for inmates in order to instill a quality work ethic and prepare them to perform effectively in an				
14	employment position and to reduce idle time of inmates while in prison.				
15	Appropriations:				
16 (a)	Personal services and				
17	employee benefits				1,857.1
18 (b)	Contractual services				20.5
19 (c)	Other				3,854.1
20 (d)	Other financing uses				100.0
21	Authorized FTE: 33.00 Permanent; 4.00 Term				
22	Performance measures:				
23 (a) Outcome:	Profit/loss ratio				Break Even
24 (b) Outcome:	Percent of eligible inmates employed				5.92%
25	(4) Community offender management:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the community offender management program is to provide programming and supervision to
2 offenders on probation and parole with increased emphasis on high-risk offenders to better ensure the
3 probability of them becoming law-abiding citizens to protect the public from undue risk and to provide
4 intermediate sanctions and post-incarceration support services as a cost-effective alternative to
5 incarceration.

6 Appropriations:

7 (a) Personal services and					
8 employee benefits	12,200.7	968.7			13,169.4
9 (b) Contractual services	90.6				90.6
10 (c) Other	5,602.8				5,602.8

11 Authorized FTE: 321.00 Permanent

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

21 Performance measures:

22 (a) Outcome:	Percent increase in out-of-office contacts or home visits				
23	with offenders on maximum supervision				10%
24 (b) Quality:	Number of regular cases for each probation and parole				
25	officer				81

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (c) Quality: Number of special cases for each probation and parole
 2 officer 21

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

8 Appropriations:
 9 (a) Contractual services 149.0 149.0
 10 (b) Other 3,018.2 318.6 3,336.8

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

13 Performance measures:
 14 (a) Output: Number of terminations, per month, from male residential
 15 treatment center at Fort Stanton 10
 16 (b) Output: Number of graduates, per month, from male residential
 17 treatment center at Fort Stanton 74
 18 (c) Output: Number of transfers, other noncompletions, per month
 19 from male residential treatment center at Fort Stanton 12

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

24 Appropriations:
 25 (a) Personal services and

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	4,749.1		185.9		4,935.0
2	(b) Contractual services	253.0				253.0
3	(c) Other	956.6	16.5	24.3		997.4
4	(d) Other financing uses	2.1	1,205.3			1,207.4
5	Authorized FTE: 84.00 Permanent					
6	The other state funds appropriation to program support of the corrections department in the other					
7	financing uses category includes one million two hundred five thousand three hundred dollars (\$1,205,300)					
8	for the corrections department building fund.					
9	Performance measures:					
10	(a) Quality:	Percent of employee files that contain performance appraisal development plans completed and submitted within				
11		the focal point evaluation period				90%
12						
13	Subtotal					221,124.4
14	CRIME VICTIMS REPARATION COMMISSION:					
15	(1) Victim compensation:					
16	The purpose of the victim compensation program is to provide financial assistance and information to					
17	victims of violent crime in New Mexico so they can receive services to restore their lives.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits	682.0				682.0
21	(b) Contractual services	196.4				196.4
22	(c) Other	811.1	380.0			1,191.1
23	Authorized FTE: 15.00 Permanent					
24	Performance measures:					
25	(a) Outcome:	Percent of errors in compensation summaries to the board				<5%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Federal grant administration:					
2 The purpose of the federal grant administration program is to provide funding and training to nonprofit					
3 victim providers and public agencies so they can provide services to victims of crime.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits				184.7	184.7
7 (b) Contractual services				51.2	51.2
8 (c) Other				3,577.2	3,577.2
9 (d) Other financing uses				935.2	935.2
10 Authorized FTE: 4.00 Term					
11 Performance measures:					
12 (a) Outcome: Percent of grant contracts submitted to subrecipients prior					
13 to July 1					90%
14 Subtotal					6,817.8
15 DEPARTMENT OF PUBLIC SAFETY:					
16 (1) Law enforcement:					
17 The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
18 to the public and ensure a safer New Mexico.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	43,310.0	74.3	6,991.4	6,879.3	57,255.0
22 (b) Contractual services	1,368.7		565.9	76.5	2,011.1
23 (c) Other	11,989.5	634.8	2,408.7	1,288.3	16,321.3
24 Authorized FTE: 980.00 Permanent; 46.00 Term					
25 The internal services funds/interagency transfers appropriations to the law enforcement program of the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 department of public safety include seven million two hundred twenty thousand one hundred dollars
2 (\$7,220,100) for the motor transportation division from the state road fund. Any unexpended or
3 unencumbered balance in the department of public safety remaining at the end of fiscal year 2004 made from
4 appropriations from the state road fund shall revert to the state road fund.

5 Performance measures:

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

11 (2) Public safety support:

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

15 Appropriations:

16 (a) Personal services and					
17 employee benefits	4,474.9	80.9	86.0	864.9	5,506.7
18 (b) Contractual services	481.5	176.4	16.0	121.0	794.9
19 (c) Other	746.5	189.0	152.6	1,173.3	2,261.4

20 Authorized FTE: 77.00 Permanent; 33.00 Term

21 Performance measures:

22 (a) Outcome:	Percent of crime laboratory compliance compared to American				
23	society of crime laboratory directors standards				100%
24 (b) Output:	Number of unprocessed DNA cases				100
25 (c) Output:	Number of unprocessed firearms cases				90

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Efficiency: Percent reduction in the time required to provide customers					
2 accurate criminal history records					25%
3 (e) Outcome: Percent of forensic evidence examinations completed to meet					
4 customer requirements					100%
5 (3) Information technology:					
6 The purpose of the information technology program is to ensure access to information and to provide					
7 reliable and timely information technology services to the department of public safety programs, law					
8 enforcement and other government agencies in their commitment to build a safer, stronger New Mexico.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	1,985.7				1,985.7
12 (b) Contractual services	120.0				120.0
13 (c) Other	628.9				628.9
14 Authorized FTE: 33.00 Permanent; 1.00 Term					
15 Performance measures:					
16 (a) Efficiency: Percent of operability for all mission-critical software					
17 applications residing on agency servers					98%
18 (4) Accountability and compliance support:					
19 The purpose of the accountability and compliance support program is to provide quality legal,					
20 administrative, financial, technical and auditing services to department of public safety programs in					
21 their commitment to building a safer, stronger New Mexico and to ensure the fiscal integrity and					
22 responsibility of those programs.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	3,079.8	83.4	91.5	409.5	3,664.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	113.7		54.1	10.4	178.2
2 (c) Other	1,778.2	65.6	16.9	4,436.7	6,297.4
3 Authorized FTE: 66.00 Permanent; 12.00 Term					
4 Performance measures:					
5 (a) Quality: Percent of employee files that contain performance					
6 appraisal development plans that were complete and					
7 submitted within thirty days of the employees' anniversary					
8 date					90%
9 (b) Quality: Percent of prior year audit findings resolved by the					
10 department of public safety					100%
11 Subtotal					97,024.8
12 TOTAL PUBLIC SAFETY	278,269.4	19,125.9	12,037.3	26,760.1	336,192.7
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

H. TRANSPORTATION

STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:

(1) Construction:

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

Appropriations:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 972.00 Permanent; 15.00 Term; 31.80 Temporary				
2	Performance measures:				
3	(a) Outcome:	Number of combined system-wide miles in deficient condition			3,800
4	(b) Quality:	Ride quality index for new construction			>=4.2
5	(c) Quality:	Percent of final cost over bid amount			4.1%
6	(d) Explanatory:	Percent of programmed projects let			60%
7	(e) Explanatory:	Contracted engineering services as a percent of			
8		construction costs			<=14%
9	(f) Efficiency:	Time in calendar days between the date of physical			
10		completion of a project and the date of final payment			
11		notification			182
12	(2) Maintenance:				
13	The purpose of the maintenance program is to maintain and provide improvements to the state's highway				
14	infrastructure to serve the interest of the general public. These improvements include those activities				
15	directly related to preserving roadway integrity and maintaining open highway access throughout the state				
16	system.				
17	Appropriations:				
18	(a)	Personal services and			
19		employee benefits		44,682.4	44,682.4
20	(b)	Contractual services		42,529.4	42,529.4
21	(c)	Other		63,552.9	63,552.9
22	Authorized FTE: 1,177.00 Permanent; 1.00 Term; 17.80 Temporary				
23	Performance measures:				
24	(a) Outcome:	Number of interstate miles rated good			850
25	(b) Outcome:	Number of non-interstate miles rated good			5,762

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome: Number of combined system wide miles in deficient condition					3,800
2 (d) Efficiency: Maintenance expenditures per lane mile of combined system-					
3 wide miles					\$5,250
4 (e) Quality: Customer satisfaction levels at rest areas					81%
5 (f) Output: Number of statewide improved pavement surface miles					5,000
6 (3) Traffic safety:					
7 The purpose of the traffic safety program is to provide comprehensive traffic education that supports the					
8 laws related to driver and traffic safety while striving to decrease fatalities and accidents on the					
9 state's roadways.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		475.3		296.9	772.2
13 (b) Other		3,490.6		7,229.3	10,719.9
14 Authorized FTE: 14.00 Permanent; 3.00 Term					
15 Performance measures:					
16 (a) Outcome: Percent of front occupant seat belt use by the public					88.5%
17 (b) Outcome: Number of head-on crashes per one hundred million vehicle					
18 miles traveled					3.0
19 (c) Outcome: Number of alcohol-involved fatalities per one hundred					
20 million vehicle miles traveled					.74
21 (d) Outcome: Number of traffic fatalities per one hundred million					
22 vehicle miles traveled					2.02
23 (4) Public transportation:					
24 The purpose of the transportation program is to participate in the planning and operation of public					
25 transportation programs with metropolitan and regional planning organizations. The program consists of					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 transportation alternatives for elderly and persons with disabilities, vanpools, buses and other public					
2 transportation modes.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		372.1		133.0	505.1
6 (b) Other		221.9		8,262.5	8,484.4
7 Authorized FTE: 7.00 Permanent; 2.00 Term					
8 Performance measures:					
9 (a) Output: Annual rural public transportation ridership, in thousands					500.0
10 (b) Output: Number of welfare-to-work transportation ridership in rural					
11 areas of New Mexico					35,000
12 (5) Aviation:					
13 The purpose of the aviation program is to promote, develop, maintain and protect an air transportation					
14 infrastructure that provides for the safe and efficient airborne movement of people, goods and services					
15 within New Mexico and that provides access to the global aviation network.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		379.9			379.9
19 (b) Contractual services		121.0		150.0	271.0
20 (c) Other		1,889.1			1,889.1
21 Authorized FTE: 7.00 Permanent					
22 Performance measures:					
23 (a) Outcome: Fiscal year total dollar amount of airport projects					
24 completed, in millions					\$15
25 (b) Outcome: Five-year capital improvement funding compared to needs					45%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output: Number of airport improvement projects around the state					50
2 (6) Program support:					
3 The purpose of program support is to provide management and administration of financial and human					
4 resources, custody and maintenance of information and property, and the management of construction and					
5 maintenance projects.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		22,875.4		90.0	22,965.4
9 (b) Contractual services		1,630.2			1,630.2
10 (c) Other		16,764.2			16,764.2
11 (d) Other financing uses		7,220.1			7,220.1
12 Authorized FTE: 424.00 Permanent; 1.90 Temporary					
13 The other state funds appropriation to program support of the state highway and transportation department					
14 includes two million four hundred sixty-eight thousand three hundred dollars (\$2,468,300) in the personal					
15 services and employee benefits category for employee liability insurance. In the event that any portion					
16 of that amount is determined to be in excess of the amount billed by the general services department for					
17 that insurance in fiscal year 2004, a budget adjustment shall be made immediately to transfer the excess					
18 amount to the contractual services category of the construction program for road improvements.					
19 Performance measures:					
20 (a) Outcome: Number of workers' compensation claims					133
21 (b) Efficiency: Percent of payments made within thirty days of invoice					95%
22 (c) Quality: Number of external audit findings					4
23 (d) Quality: Percent of prior year audit findings resolved					75%
24 Subtotal					635,331.2
25 TOTAL TRANSPORTATION		332,063.4		303,267.8	635,331.2

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

STATE DEPARTMENT OF PUBLIC EDUCATION:

Appropriations:

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

Authorized FTE: 177.20 Permanent; 80.00 Term

Performance measures for academic achievement:

- (a) Explanatory: Number of state assessments aligned with standards
 - (b) Quality: Percent of districts "satisfied" with state department of public education technical assistance services for improved student achievement
 - (c) Outcome: Percent of students, parents, educators and community members who understand the alignment of student expectations, teaching and assessment
 - (d) Quality: Percent of stakeholders who perceive the accountability system as credible and fair
 - (e) Outcome: Percent of public school performance measures met
- Performance measures for quality teachers, principals, administrators and educational support personnel:
- (a) Outcome: Percent of districts and schools implementing professional development activities that align with their locally developed educational plan for student success

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					
2					
3					
4 (c) Quality:					
5					
6 Subtotal					24,791.2
7 APPRENTICESHIP ASSISTANCE:					
8 Appropriations:	650.0				650.0
9 Subtotal					650.0
10 REGIONAL EDUCATION COOPERATIVES:					
11 Appropriations:					
12 (a) Northwest:		85.0		1,247.8	1,332.8
13 (b) Northeast:				2,098.0	2,098.0
14 (c) Lea county:		87.0		2,197.7	2,284.7
15 (d) Pecos valley:		1,550.7		1,476.8	3,027.5
16 (e) Southwest:		245.0		2,740.2	2,985.2
17 (f) Central:		1,703.0		2,006.0	3,709.0
18 (g) High plains:		1,465.2		1,767.7	3,232.9
19 (h) Clovis:		25.8		1,298.7	1,324.5
20 (i) Ruidoso:		3,850.0		1,750.0	5,600.0
21 Subtotal					25,594.6
22 STATE DEPARTMENT OF PUBLIC EDUCATION					
23 SPECIAL APPROPRIATIONS:					
24 Appropriations:					
25 (a) Beginning teacher induction	900.0				900.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Charter schools stimulus					
2	fund 200.0				200.0	
3	(c) Re: Learning	900.0				900.0
4	(d) Regional education technology					
5	assistance	500.0				500.0
6	(e) Advanced placement framework	381.6				381.6
7	(f) Strengthening quality in					
8	schools	500.0				500.0
9	(g) Performance-based budgeting					
10	--support for districts	1,000.0				1,000.0
11	(h) Indian Education Act	2,000.0				2,000.0
12	(i) Office of education					
13	accountability	300.0				300.0
14	(j) Service learning	100.0				100.0
15	The general fund appropriation for the office of accountability is contingent on House Bill 212 or similar					
16	legislation of the first session of the forty-sixth legislature becoming law.					
17	The general fund appropriation for the Indian Education Act is contingent on House Bill 150 or					
18	similar legislation of the first session of the forty-sixth legislature becoming law.					
19	Subtotal					6,781.6
20	ADULT BASIC EDUCATION:					
21	Appropriations:	5,000.0				5,000.0
22	Subtotal					5,000.0
23	NEW MEXICO SCHOOL FOR THE VISUALLY HANDICAPPED:					
24	Appropriations:	11.5	9,964.9		332.5	10,308.9
25	Subtotal					10,308.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 NEW MEXICO SCHOOL FOR THE DEAF:					
2 Appropriations:	3,188.1	7,449.0		323.2	10,960.3
3 Subtotal					10,960.3
4 DEFICIENCIES CORRECTION UNIT:					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		1,746.5			1,746.5
8 (b) Contractual services		255.0			255.0
9 (c) Other		547.8			547.8
10 Authorized FTE: 26.00 Permanent					
11 Subtotal					2,549.3
12 TOTAL OTHER EDUCATION	24,983.8	29,570.5	2,506.9	29,574.7	86,635.9

J. HIGHER EDUCATION

14 On approval of the commission on higher education, the state budget division of the department of finance
15 and administration may approve increases in budgets of agencies, in this subsection, with the exception of
16 the policy development and institutional financial oversight program of the commission on higher
17 education, whose other state funds exceed amounts specified. In approving budget increases, the director
18 of the state budget division shall advise the legislature through its officers and appropriate committees,
19 in writing, of the justification for the approval.

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

22 COMMISSION ON HIGHER EDUCATION:

23 (1) Policy development and institutional financial oversight:

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

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

3 Appropriations:

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

8 Authorized FTE: 24.00 Permanent; 9.50 Term

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

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

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

24 Performance measures:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					75%
3	(b) Output:				
4					
5					60%
6	(2) Student financial aid:				
7	The purpose of the student financial aid program is to provide access, affordability and opportunities for				
8	success in higher education to students and their families so that all New Mexicans can benefit from post-				
9	secondary education and training beyond high school.				
10	Appropriations:				
11	(a) Other	22,252.8	28,324.5	324.0	50,901.3
12	(b) Other financing uses		80.0		80.0
13	Performance measures:				
14	(a) Output:				
15					1,738
16	(b) Outcome:				
17					
18					75%
19	(c) Outcome:				
20					
21					70%
22	(d) Outcome:				
23					
24					75%
25	(e) Outcome:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					62%
3	Subtotal				57,593.5
4	UNIVERSITY OF NEW MEXICO:				
5	(1) Main campus:				
6	The purpose of the instruction and general program is to provide education services designated to meet the				
7	intellectual, educational and quality of life goals associated with the ability to enter the work force,				
8	compete and advance in the new economy, and contribute to social advancement through informed citizenship.				
9	Appropriations:				
10	(a) Instruction and general				
11	purposes	146,058.0	105,851.7	3,438.6	255,348.3
12	(b) Athletics	2,637.8	21,348.9	68.6	24,055.3
13	(c) Educational television	1,243.6	3,313.2	1,174.9	5,731.7
14	(d) Extended services				
15	instruction		1,679.2		1,679.2
16	(e) Other - main campus		161,385.7	87,074.0	248,459.7
17	Performance measures:				
18	(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen			
19		retained to second year			75%
20	(b) Output:	Number of post-baccalaureate degrees awarded			1,550
21	(c) Outcome:	External dollars for research and public service, in			
22		millions			\$110
23	(2) Gallup branch:				
24	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				
25	and noncredit post-secondary education and training opportunities to New Mexicans so that they have the				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
2	Appropriations:				
3	(a) Instruction and general				
4	purposes	7,325.3	6,204.7	827.0	14,357.0
5	(b) Extended services				
6	instruction		7,283.0	10.0	7,293.0
7	(c) Nurse expansion	34.9			34.9
8	Performance measures:				
9	(a) Outcome:	Percent of new students taking nine or more credit hours			
10		who, after three years, received a degree or certificate,			
11		transferred, became transfer ready or are still enrolled			42.5%
12	(b) Outcome:	Percent of graduates who were placed in jobs in New Mexico			
13		based on unemployment insurance wage data			50%
14	(c) Output:	Number of students enrolled in the area vocational schools			
15		program			440
16	(3) Los Alamos branch:				
17	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				
18	and noncredit post-secondary education and training opportunities to New Mexicans so that they have the				
19	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
20	Appropriations:				
21	(a) Instruction and general				
22	purposes	2,032.6	2,446.2	161.2	4,640.0
23	Performance measures:				
24	(a) Outcome:	Percent of new students taking nine or more credit hours			
25		who, after three years, received a degree or certificate,			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					60%
2	(b) Outcome:	Percent of graduates placed in jobs in New Mexico based on			
3		unemployment insurance wage data			46%
4	(c) Output:	Number of students enrolled in the small business			
5		development center program			375
6	(4) Valencia branch:				
7	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				
8	and noncredit post-secondary education and training opportunities to New Mexicans so that they have the				
9	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
10	Appropriations:				
11	(a)	Instruction and general			
12		3,981.2	2,958.1	1,825.0	8,764.3
13	Performance measures:				
14	(a) Outcome:	Percent of new students taking nine or more credit hours			
15		who, after three years, received a degree or certificate,			
16		transferred, became transfer ready or are still enrolled			53%
17	(b) Outcome:	Percent of graduates placed in jobs in New Mexico based on			
18		unemployment insurance wage data			67%
19	(c) Output:	Number of students enrolled in the adult basic education			
20		program			1,150
21	(5) Taos branch:				
22	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				
23	and noncredit post-secondary education and training opportunities to New Mexicans so that they have the				
24	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
25	Appropriations:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Instruction and general					
2 purposes	1,329.0	3,031.7		514.9	4,875.6
3 Performance measures:					
4 (a) Outcome: Percent of new students taking nine or more credit hours					
5 who, after three years, received a degree or certificate,					
6 transferred, became transfer ready or are still enrolled					58%
7 (b) Outcome: Percent of graduates placed in jobs in New Mexico based on					
8 unemployment insurance wage data					63%
9 (c) Output: Number of students enrolled in the concurrent enrollment					
10 program					515
11 (6) Research and public service projects:					
12 Appropriations:					
13 (a) Judicial selection	72.6				72.6
14 (b) Judicial education center	283.6				283.6
15 (c) Spanish resource center	109.9				109.9
16 (d) Southwest research center	1,138.0				1,138.0
17 (e) Substance abuse program	156.3				156.3
18 (f) Native American intervention	196.5				196.5
19 (g) Resource geographic					
20 information system	131.5				131.5
21 (h) Natural heritage program	80.8				80.8
22 (i) Southwest Indian law					
23 clinic	122.9				122.9
24 (j) BBER census and population					
25 analysis	52.3	4.4			56.7

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(k) New Mexico historical					
2	review	84.1	8.9			93.0
3	(l) Ibero-American education					
4	consortium	168.9				168.9
5	(m) Youth education recreation					
6	program	144.2				144.2
7	(n) Advanced materials research	69.3				69.3
8	(o) Manufacturing engineering					
9	program	404.5				404.5
10	(p) Hispanic student					
11	center	128.8				128.8
12	(q) Wildlife law education	75.7				75.7
13	(r) Science and engineering					
14	women's career	22.1				22.1
15	(s) Youth leadership development	78.2				78.2
16	(t) Morrissey hall research	46.0				46.0
17	(u) Disabled student services	235.7				235.7
18	(v) Minority graduate					
19	recruitment and retention	172.9				172.9
20	(w) Graduate research					
21	development fund	94.8	44.6			139.4
22	(x) Community-based education	428.0				428.0
23	(7) Health sciences center:					
24	Appropriations:					
25	(a) Medical school instruction					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	and general purposes	42,874.5				42,874.5
2	(b) Office of medical					
3	investigator	3,192.9	16,500.0		3,800.0	23,492.9
4	(c) Emergency medical services					
5	academy	751.0	800.0		.5	1,551.5
6	(d) Children's psychiatric					
7	hospital	4,878.3	11,050.0			15,928.3
8	(e) Hemophilia program	519.7				519.7
9	(f) Carrie Tingley hospital	3,695.4	9,100.0			12,795.4
10	(g) Out-of-county indigent					
11	fund 1,242.3	480.0			1,722.3	
12	(h) Specialized perinatal care	423.3				423.3
13	(i) Newborn intensive care	2,933.7	2,820.0			5,753.7
14	(j) Pediatric oncology	583.3	450.0			1,033.3
15	(k) Young children's health					
16	center	217.3	1,350.0			1,567.3
17	(l) Pediatric pulmonary center	172.4				172.4
18	(m) Area health education					
19	centers	225.7	50.0		250.0	525.7
20	(n) Grief intervention program	152.3	2.0			154.3
21	(o) Pediatric dysmorphology	134.6				134.6
22	(p) Locum tenens	388.3	1,550.0			1,938.3
23	(q) Disaster medicine program	95.8				95.8
24	(r) Poison control center	1,392.0	650.0		120.0	2,162.0
25	(s) Fetal alcohol study	160.4				160.4

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(t) Telemedicine	417.2	350.0		3,450.0	4,217.2
2	(u) Nurse-midwifery program	309.9				309.9
3	(v) Research and other					
4	programs		850.0			850.0
5	(w) College of nursing expansion	1,347.2				1,347.2
6	(x) Other - health sciences		169,725.0		40,600.0	210,325.0
7	(y) Cancer center	2,644.2	24,851.5		1,300.0	28,795.7
8	(z) Cancer center-NCI					
9	accreditation		1,450.0			1,450.0
10	(aa) Lung and tobacco-related					
11	illnesses	1,000.0				1,000.0
12	(bb) Genomics, biocomputing and					
13	environmental health research	1,500.0	1,900.0		11,450.0	14,850.0
14	(cc) Los pasos program	50.0			510.0	560.0
15	(dd) Trauma specialty education	400.0				400.0
16	(ee) Pediatrics specialty					
17	education	400.0				400.0

18 The general fund appropriations to the university of New Mexico include four million four hundred thousand
19 dollars (\$4,400,000) for the following: one million dollars (\$1,000,000) for research and clinical care
20 programs in lung and tobacco-related illnesses; one million five hundred thousand dollars (\$1,500,000) for
21 research in genomics, biocomputing and environmental health; four hundred fifty thousand dollars
22 (\$450,000) for the poison control center; four hundred thousand dollars (\$400,000) for the pediatric
23 oncology program; one hundred fifty thousand dollars (\$150,000) for the telemedicine program; fifty
24 thousand dollars (\$50,000) for the los pasos program; fifty thousand dollars (\$50,000) for area health
25 education centers; four hundred thousand dollars (\$400,000) for specialty education in trauma; and four

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 hundred thousand dollars (\$400,000) for specialty education in pediatrics.					
2 Contingent on enactment of Senate Bill 804 of the first session of the forty-sixth legislature, the					
3 health science center of the university of New Mexico shall report to the commission on higher education					
4 and the legislative finance committee on methods to coordinate care with clinics and providers in rural					
5 New Mexico, especially for native Americans. The report shall also address related infrastructure needs.					
6 Subtotal					957,305.2
7 NEW MEXICO STATE UNIVERSITY:					
8 (1) Main campus:					
9 The purpose of the instruction and general program is to provide education services designed to meet the					
10 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
11 compete and advance in the new economy, and contribute to social advancement through informed citizenship.					
12 Appropriations:					
13 (a) Instruction and general					
14 purposes	90,210.5	54,312.2		8,510.0	153,032.7
15 (b) Athletics	2,766.9	5,799.7		49.0	8,615.6
16 (c) Educational television	1,100.2	317.2		599.2	2,016.6
17 (d) Extended services					
18 instruction		143.9			143.9
19 (e) Other - main campus		55,784.0		72,240.4	128,024.4
20 Performance measures:					
21 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
22 retained to second year					75%
23 (b) Outcome: External dollars for research and creative activity, in					
24 millions					\$184.1
25 (c) Output: Number of teacher preparation programs available at New					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Mexico community college sites				3
2	(2) Alamogordo branch:				
3	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				
4	and noncredit post-secondary education and training opportunities to New Mexicans so that they have the				
5	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
6	Appropriations:				
7	(a) Instruction and general				
8	purposes	5,218.5	3,286.1	1,661.5	10,166.1
9	(b) Nurse expansion	27.9			27.9
10	Performance measures:				
11	(a) Outcome:	Percent of new students taking nine or more credit hours			
12		who, after three years, received a degree or certificate,			
13		transferred, became transfer ready or are still enrolled			38%
14	(b) Outcome:	Percent of graduates placed in jobs in New Mexico based on			
15		unemployment insurance wage data			54%
16	(c) Output:	Number of students enrolled in the small business			
17		development center program			950
18	(3) Carlsbad branch:				
19	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				
20	and noncredit post-secondary education and training opportunities to New Mexicans so that they have the				
21	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
22	Appropriations:				
23	(a) Instruction and general				
24	purposes	2,926.9	3,001.9	2,168.8	8,097.6
25	(b) Nurse expansion	34.9			34.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance measures:					
2	(a) Outcome: Percent of new students taking nine or more credit hours					
3	who, after three years, received a degree or certificate,					
4	transferred, became transfer ready or are still enrolled					61%
5	(b) Outcome: Percent of graduates placed in jobs in New Mexico based on					
6	unemployment insurance wage data					85%
7	(c) Output: Number of students enrolled in the contract training program					225
8	(4) Dona Ana branch:					
9	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
10	and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
11	skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
12	Appropriations:					
13	(a) Instruction and general					
14	purposes	11,823.7	9,023.4	6,253.1	27,100.2	
15	(b) Nurse expansion	104.8			104.8	
16	Performance measures:					
17	(a) Outcome: Percent of new students taking nine or more credit hours					
18	who, after three years, received a degree or certificate,					
19	transferred, became transfer ready or are still enrolled					37%
20	(b) Outcome: Percent of graduates placed in jobs in New Mexico based on					
21	unemployment insurance wage data					63%
22	(c) Output: Number of students enrolled in the adult basic education					
23	program					5,400
24	(5) Grants branch:					
25	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
2 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes	2,507.0	1,971.6		1,387.6	5,866.2
6 Performance measures:					
7 (a) Outcome: Percent of new students taking nine or more credit hours					
8 who, after three years, received a degree or certificate,					
9 transferred, became transfer ready or are still enrolled					39.5%
10 (b) Outcome: Percent of graduates placed in jobs in New Mexico based on					
11 unemployment insurance wage data					66%
12 (c) Output: Number of students enrolled in the concurrent enrollment					
13 program					1,180
14 (6) Department of agriculture:					
15 Appropriations:					
16 (a) Department of agriculture	8,330.0	2,476.1		2,822.0	13,628.1
17 (7) Research and public service projects:					
18 Appropriations:					
19 (a) Agricultural experiment					
20 station	11,413.9	2,793.7		8,162.0	22,369.6
21 (b) Cooperative extension					
22 service	9,384.7	8,081.5		5,432.5	22,898.7
23 (c) Water resource research	449.2	1,025.3		283.6	1,758.1
24 (d) Coordination of Mexico					
25 programs	96.8	37.0			133.8

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(e) Indian resources development	375.1	40.1			415.2
2	(f) Waste management					
3	education program	499.8	157.6		3,710.2	4,367.6
4	(g) Campus security	91.4				91.4
5	(h) Carlsbad manufacturing					
6	sector development program	373.1				373.1
7	(i) Manufacturing sector					
8	development program	396.2	.2			396.4
9	(j) Alliances for					
10	underrepresented students	368.4	6.9			375.3
11	(k) Nurse expansion	419.2				419.2

12 The general fund appropriation to the cooperative extension service at New Mexico state university
13 includes one hundred twenty-five thousand dollars (\$125,000) for New Mexico state university rodeo
14 program; ~~twenty-four thousand seven hundred dollars (\$24,700) for economic sustainability of chile; and~~
15 ~~one hundred thousand dollars (\$100,000) for a viticulturist to provide technical services to New Mexico~~
16 ~~vineyards and wine industry.~~

17 The general fund appropriation to the water resource research institute at New Mexico state
18 university includes one hundred thousand dollars (\$100,000) to increase research in water conservation,
19 planning and management.

20 Subtotal 410,457.4

21 NEW MEXICO HIGHLANDS UNIVERSITY:

22 (1) Main:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Instruction and general					
3 purposes	21,223.3	5,423.0	2,300.0	2,478.5	31,424.8
4 (b) Athletics	1,340.9	155.0			1,495.9
5 (c) Extended services					
6 instruction		2,156.0		670.8	2,826.8
7 Performance measures:					
8 (a) Outcome: Percent of first-time, full-time freshmen retained to					
9 second year					63%
10 (b) Outcome: Percent of graduating seniors indicating "satisfied" or					
11 "very satisfied" with the university on student					
12 satisfaction survey					90%
13 (c) Outcome: Percent of total funds generated by grants and contracts					40%
14 (2) Research and public service projects:					
15 Appropriations:					
16 (a) Upward bound	106.1			517.8	623.9
17 (b) Advanced placement	297.8				297.8
18 (c) Native American recruitment					
19 and retention	45.6				45.6
20 (d) Diverse populations study	220.5			290.1	510.6
21 (e) Visiting scientist	18.3				18.3
22 The general fund appropriation to the diverse populations study at New Mexico highlands university					
23 includes ten thousand dollars (\$10,000) for the ENLACE program.					
24 Subtotal					37,243.7
25 WESTERN NEW MEXICO UNIVERSITY:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Main:					
2 The purpose of the instruction and general program is to provide education services designed to meet the					
3 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
4 compete and advance in the new economy, and contribute to social advancement through informed citizenship.					
5 Appropriations:					
6 (a) Instruction and general					
7 purposes	12,957.7	3,899.7		539.2	17,396.6
8 (b) Athletics	1,258.1	153.2			1,411.3
9 (c) Educational television	121.4				121.4
10 (d) Extended services					
11 instruction		887.9			887.9
12 Performance measures:					
13 (a) Outcome: Percent of first-time, full-time freshmen retained to					
14 second year					60%
15 (b) Output: Number of graduates receiving teacher licensure					94
16 (c) Outcome: External dollars to be used for programs to promote student					
17 success, in millions					\$7.6
18 (2) Research and public service projects:					
19 Appropriations:					
20 (a) Child development center	348.7	341.8			690.5
21 (b) North American free trade					
22 agreement	16.2				16.2
23 (c) Nurse expansion	41.9				41.9
24 Subtotal					20,565.8
25 EASTERN NEW MEXICO UNIVERSITY:					

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

5 Appropriations:

6 (a) Instruction and general					
7 purposes	20,417.7	7,300.0		2,200.0	29,917.7
8 (b) Athletics	1,612.1	300.0			1,912.1
9 (c) Educational television	996.0	500.0		100.0	1,596.0
10 (d) Extended services					
11 instruction		600.0			600.0
12 (e) Other - main campus		9,000.0		8,000.0	17,000.0
13 (f) Nurse expansion	41.9				41.9

14 Performance measures:

15 (a) Outcome:	Percent of first-time freshmen retained to second year	60%
16 (b) Efficiency:	Ratio of FTE students to FTE of instruction and general	
17	staff (faculty and staff)	6.2:1
18 (c) Outcome:	Number of external dollars supporting research and student	
19	success, in millions	\$5.25

20 (2) Roswell branch:

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

24 Appropriations:

25 (a) Instruction and general

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	purposes	10,241.0	9,000.0		10,000.0	29,241.0
2	(b) Extended services					
3	instruction		250.0			250.0
4	(c) Ruidoso off-campus center	754.0	900.0			1,654.0
5	(d) Nurse expansion	69.9				69.9
6	Performance measures:					
7	(a) Outcome:					
8	Percent of new students taking nine or more credit hours					
9	who, after three years, received a degree or certificate,					
9	transferred, became transfer ready or are still enrolled					68%
10	(b) Output:					
11	Percent of programs having stable or increasing enrollments					
11	over decreasing enrollments					63%
12	(3) Research and public service projects:					
13	Appropriations:					
14	(a) Center for teaching					
15	excellence	268.1				268.1
16	(b) Blackwater Draw site and					
17	museum	90.8				90.8
18	(c) Assessment project	134.7				134.7
19	(d) Job training for physically					
20	and mentally challenged	25.0				25.0
21	(e) Airframe mechanics	74.9				74.9
22	Subtotal					82,876.1
23	NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
24	(1) Main:					
25	The purpose of the instruction and general program is to provide education services designed to meet the					

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (h) Cave and karst research	331.8	360.5		1,000.0	1,692.3
2 (i) Geophysical research center	852.1	877.1		20,000.0	21,729.2
3 (j) Homeland security center	237.0	877.1		20,000.0	21,114.1
4 The general fund appropriation to the New Mexico institute of mining and technology for the bureau of					
5 mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
6 Subtotal					164,595.1
7 NORTHERN NEW MEXICO COMMUNITY COLLEGE:					
8 (1) Main:					
9 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
10 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
11 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
12 Appropriations:					
13 (a) Instruction and general					
14 purposes	7,748.2	625.0		3,684.6	12,057.8
15 (b) Nurse expansion	27.9				27.9
16 Performance measures:					
17 (a) Outcome: Percent of new students taking nine or more credit hours					
18 who, after three years, received a degree or certificate,					
19 transferred, became transfer ready or are still enrolled					71%
20 (b) Outcome: Percent of graduates placed in jobs in New Mexico based on					
21 unemployment insurance wage data					63%
22 (c) Output: Number of students enrolled in the adult basic education					
23 program					400
24 (2) Research and public service projects:					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Northern pueblos institute	56.9				56.9
2 Subtotal					12,142.6
3 SANTA FE COMMUNITY COLLEGE:					
4 (1) Main:					
5 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
6 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
7 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
8 Appropriations:					
9 (a) Instruction and general					
10 purposes	7,596.4	17,240.0		600.0	25,436.4
11 (b) Nurse expansion	34.9	40.0			74.9
12 Performance measures:					
13 (a) Outcome: Percent of new students taking nine or more credit hours					
14 who after three years, received a degree or certificate,					
15 transferred, became transfer ready or are still enrolled					41%
16 (b) Outcome: Percent of graduates placed in jobs in New Mexico based on					
17 unemployed insurance wage data					76%
18 (c) Output: Number of students enrolled in the contract training program					1,400
19 (2) Research and public service projects:					
20 Appropriations:					
21 (a) Small business development					
22 centers	2,944.2	3,000.0		560.0	6,504.2
23 (b) Working to learn		60.0			60.0
24 (c) Sign language services	21.2	30.0			51.2
25 Subtotal					32,126.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 TECHNICAL-VOCATIONAL INSTITUTE:					
2 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
3 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
4 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
5 Appropriations:					
6 (a) Instruction and general					
7 purposes	39,439.9	39,670.0		4,000.0	83,109.9
8 (b) Other		4,173.0		11,150.0	15,323.0
9 Performance measures:					
10 (a) Outcome:					
11 Percent of new students taking nine or more credit hours					
12 who after three years, received a degree or certificate,					
13 transferred, became transfer ready or are still enrolled					43%
14 (b) Outcome:					
15 Percent of graduates placed in jobs in New Mexico based on					
16 unemployment insurance wage data					72.5%
17 (c) Output:					
18 Number of students enrolled in distance education program					2,150
19 Subtotal					98,432.9
20 LUNA VOCATIONAL TECHNICAL INSTITUTE:					
21 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
22 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
23 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
24 Appropriations:					
25 (a) Instruction and general					
26 purposes	6,038.1	250.0		460.0	6,748.1
27 (b) Nurse expansion	34.9				34.9
28 (c) Other		1,500.0		1,400.0	2,900.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance measures:					
2	(a) Outcome: Percent of new students taking nine or more credit hours					
3	who after three years, received a degree or certificate,					
4	transferred, became transfer ready or are still enrolled					72%
5	(b) Outcome: Percent of graduates placed in jobs in New Mexico based on					
6	unemployment insurance wage data					60%
7	(c) Output: Number of students enrolled in the small business					
8	development center program					246
9	Subtotal				9,683.0	
10	MESALANDS COMMUNITY COLLEGE:					
11	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
12	and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
13	skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
14	Appropriations:					
15	(a) Instruction and general					
16	purposes	2,186.5	345.5	400.0	461.3	3,393.3
17	(b) Other		800.0	350.0		1,150.0
18	Performance measures:					
19	(a) Outcome: Percent of new students taking nine or more credit hours					
20	who after three years, received a degree or certificate,					
21	transferred, became transfer ready or are still enrolled					53%
22	(b) Outcome: Percent of graduates placed in jobs in New Mexico based on					
23	unemployment insurance wage data					44%
24	(c) Output: Number of students enrolled in the small business					
25	development center program					65

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Instruction and general					
2 purposes	15,105.9	245.5		1,225.3	16,576.7
3 Performance measures:					
4 (a) Outcome: Percent of new students taking nine or more credit hours					
5 who after three years, received a degree or certificate,					
6 transferred, became transfer ready or are still enrolled					53%
7 (b) Outcome: Percent of graduates placed in jobs in New Mexico based on					
8 unemployment insurance wage data					62%
9 (c) Output: Number of students enrolled in the service learning program					270
10 (2) Research and public service projects:					
11 Appropriations:					
12 (a) Dental hygiene program	200.1				200.1
13 (b) Nurse expansion	134.7				134.7
14 Subtotal					16,911.5
15 CLOVIS COMMUNITY COLLEGE:					
16 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
17 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
18 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
19 Appropriations:					
20 (a) Instruction and general					
21 purposes	8,952.8	150.0		1,000.0	10,102.8
22 (b) Nurse expansion	69.9	69.9			139.8
23 (c) Other		250.0		4,100.0	4,350.0
24 Performance measures:					
25 (a) Outcome: Percent of new students taking nine or more credit hours					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1						
2					41%	
3	(b) Outcome:					
4					54%	
5	(c) Output:					
6					375	
7	Subtotal				14,592.6	
8	NEW MEXICO MILITARY INSTITUTE:					
9	Appropriations:					
10	(a) Instruction and general					
11	purposes		14,461.1	416.1	14,877.2	
12	(b) Other		5,053.8		5,053.8	
13	Subtotal			19,931.0		
14	TOTAL HIGHER EDUCATION	615,762.6	889,251.4	6,816.1	450,703.3	1,962,533.4
15	K. PUBLIC SCHOOL SUPPORT					
16	Except as otherwise provided, unexpended and unencumbered balances of appropriations made in this					
17	subsection shall not revert at the end of fiscal year 2004.					
18	PUBLIC SCHOOL SUPPORT:					
19	(1) State equalization guarantee distribution:					
20	Appropriations:	1,720,906.6	3,000.0		1,723,906.6	
21	Prior to the approval of school district and charter school budgets for fiscal year 2004, the state					
22	superintendent shall verify that each local school board is providing a six percent salary increase for					
23	teachers and instructional staff and a minimum salary of thirty thousand dollars (\$30,000) for teachers,					
24	no later than the last pay period of December 2003; a three percent salary increase for all other					
25	certified and noncertified school employees, including transportation employees, effective July 1, 2003.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Prior to the approval of a school district and charter school's budget for fiscal year 2004, the
2 state superintendent shall verify that an amount equal to or more than one percent of a school district's
3 or charter school's approved fiscal year 2003 operating budget has been reallocated to direct instruction
4 for expenditure in fiscal year 2004.

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

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

15 The general fund appropriation to the state equalization guarantee distribution includes five million
16 seven hundred thousand dollars (\$5,700,000) to fund the first year implementation of the three-tier
17 licensure structure for teachers and to bring all teachers to a minimum salary of thirty thousand dollars
18 (\$30,000).

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 increase in insurance costs.

2 The rate of distribution of the state equalization guarantee distribution shall be based on a program
3 unit value determined by the superintendent of public instruction. The superintendent of public
4 instruction shall establish a preliminary unit value to establish budgets for the 2003-2004 school year
5 and then upon verification of the number of units statewide for fiscal year 2004 but no later than January
6 31, the superintendent of public instruction may adjust the program unit value.

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

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

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

17 Performance measures for academic achievement:

18 (a) Outcome: Percent of students whose national percentile rank for
19 norm-referenced tests is at or above the fortieth
20 percentile in reading

21 (b) Outcome: Percent of schools where the national percentile score for
22 norm-referenced tests is at or above the fortieth
23 percentile in reading

24 (c) Outcome: Percent of students whose national percentile rank for
25 norm-referenced tests is at or above the fortieth

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1					
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Quality:					
2					
3 (b) Quality:					
4					
5					
6 (a) Quality:					
7					
8					
9 (a) Explanatory:					
10					
11					
12					
13 (a) Outcome:					
14					
15					
16					
17 (a) Explanatory:					
18					
19					
20 (a) Quality:					
21					
22 (2) Transportation distribution:					
23 Appropriations:	95,722.2				95,722.2
24					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employees effective July 1, 2003.					
2 (3) Supplemental distribution:					
3 Appropriations:					
4 (a) Out-of-state tuition	495.0				495.0
5 (b) Emergency supplemental	2,600.0				2,600.0
6 Any unexpended or unencumbered balance in the distributions authorized remaining at the end of fiscal year					
7 2004 from appropriations made from the general fund shall revert to the general fund.					
8 The emergency supplemental appropriation includes funds to support school districts identified by the					
9 state department of public education to have insufficient cash balances in fiscal year 2004.					
10 Subtotal					1,822,723.8
11 FEDERAL FLOW THROUGH:					
12 Appropriations:				300,000.0	300,000.0
13 Subtotal					300,000.0
14 INSTRUCTIONAL MATERIAL FUND:					
15 Appropriations:	32,700.0				32,700.0
16 The appropriation to the instructional material fund is made from the federal Minerals Lands Leasing Act					
17 receipts.					
18 Subtotal					32,700.0
19 EDUCATIONAL TECHNOLOGY FUND:					
20 Appropriations:	5,000.0				5,000.0
21 Subtotal					5,000.0
22 INCENTIVES FOR SCHOOL IMPROVEMENT FUND:					
23 Appropriations:	1,600.0				1,600.0
24 Subtotal					1,600.0
25 THREE-TIERED LICENSURE SYSTEM IMPLEMENTATION:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:	250.0				250.0
2 Subtotal					250.0
3 TOTAL PUBLIC SCHOOL SUPPORT	1,859,273.8	3,000.0		300,000.0	2,162,273.8
4 GRAND TOTAL FISCAL YEAR 2004					
5 APPROPRIATIONS	4,057,341.4	1,727,179.0	829,013.5	3,501,835.4	10,115,369.3
6 Section 5. SPECIAL APPROPRIATIONS.--The following amounts are appropriated from the general fund					
7 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may					
8 be expended in fiscal years 2003 and 2004. Unless otherwise indicated, any unexpended or unencumbered					
9 balance of the appropriations remaining at the end of fiscal year 2004 shall revert to the general fund.					
10 (1) LEGISLATIVE COUNCIL SERVICE:	300.0				300.0
11 For a study of the public education funding formula.					
12 (2) LEGISLATIVE FINANCE COMMITTEE:					
13 The period of time for expending the one hundred twenty-five thousand dollars (\$125,000) appropriated from					
14 the general fund in Item (1) of Section 5, Chapter 4, Laws 2002 (1 st E.S.) for professional accounting and					
15 auditing services of the human services department in coordination with the department of finance and					
16 administration is extended through June 30, 2004 for the same purpose.					
17 (3) SECOND JUDICIAL DISTRICT ATTORNEY:	73.0				73.0
18 For payment of a furniture lease agreement.					
19 (4) FOURTH JUDICIAL DISTRICT ATTORNEY:					
20 The period of time for expending the four hundred fifty thousand dollars (\$450,000) appropriated from the					
21 general fund in Item (6) of Section 5, Chapter 4, Laws 2002 (1 st E.S.) for prosecution of criminal cases					
22 related to the Santa Rosa prison riots is extended through June 30, 2004, for the same purpose.					
23 (5) ATTORNEY GENERAL:					
24 The period of time for expending the four million nine hundred ninety thousand dollars (\$4,990,000)					
25 appropriated from the general fund in Item (8) of Section 5, Chapter 4, Laws 2002 (1 st E.S.) for the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 entered into for the sale of state royalty interests that, as a result of the sale, become eligible for
2 tax credits under Section 29 of the internal revenue code and are above those amounts required by law to
3 be transferred to the permanent funds. The commissioner may expend as much of the money so held in
4 suspense, as well as additional money held in escrow accounts resulting from the sales and money held in
5 fund balances, as is necessary to repurchase the royalty interests pursuant to the agreements.

6
7 (17) COMMISSIONER OF PUBLIC LANDS: 1,000.0 1,000.0

8 For expenditure in fiscal years 2003 and 2004 for state lands inventory, water management and forest
9 health. The appropriation is from the state lands maintenance fund.

10 (18) COMMISSIONER OF PUBLIC LANDS: 800.0 800.0

11 For extension of university boulevard to Mesa Del Sol located in Bernalillo county. The appropriation is
12 from the state lands maintenance fund.

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

17 (20) OFFICE OF THE STATE ENGINEER:
18 The period of time for expending the one million two hundred fifty thousand dollars (\$1,250,000)
19 appropriated from the general fund in Item (30) of Section 5 of Chapter 4 of Laws 2002 (1st E.S.) to
20 continue the first phase of a larger multi-year plan for the completion of adjudication of all water uses
21 of the Rio Grande and Pecos river systems is extended through June 30, 2004, for the same purpose.

22 (21) OFFICE OF THE STATE ENGINEER:
23 The period of time for expending the two million twenty thousand six hundred dollars (\$2,020,600)
24 appropriated from the general fund in Item (31) of Section 5 of Chapter 4 of Laws 2002 (1st (E.S.) for file
25 abstraction and imaging to the water administration technical engineering resource system is extended

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 through June 30, 2004, for the same purpose.					
2 (22) OFFICE OF THE STATE ENGINEER:					
3 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the					
4 general fund in Item (32) of Section 5, Chapter 4, Laws 2002 (1 st E.S.) for establishing the required data					
5 evaluations of the state's framework water plan and regional plans is extended through June 30, 2004, for					
6 the same purpose.					
7 (23) LABOR DEPARTMENT:				1,550.0	1,550.0
8 For high school career centers in New Mexico. The appropriation is from the Reed Act distribution fund,					
9 consisting of funds made available to the state of New Mexico as of March 13, 2002, pursuant to Section					
10 209 of the Federal Temporary Extended Unemployment Act of 2002. Any unexpended or unencumbered balance					
11 remaining at the end of fiscal 2007 shall revert to the Reed Act distribution fund.					
12 (24) DEVELOPMENTAL DISABILITIES PLANNING					
13 COUNCIL:	300.0				300.0
14 For the guardianship program.					
15 (25) DEPARTMENT OF HEALTH:	250.0				250.0
16 To repay the board of finance loan for the Los Amigos nursing home receivership costs.					
17 (26) DEPARTMENT OF ENVIRONMENT:		1,000.0			1,000.0
18 To continue environmental remediation of Terrero mine. The appropriation is from the corrective action					
19 fund.					
20 (27) STATE HIGHWAY AND TRANSPORTATION					
21 DEPARTMENT:		200.0			200.0
22 To provide Santa Ana drainage in Bernalillo county. The appropriation is from the rubberized asphalt					
23 fund.					
24 (28) STATE HIGHWAY AND TRANSPORTATION					
25 DEPARTMENT:		1,649.0			1,649.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To acquire right-of-way for and design and construct an interchange at exit 102 on interstate 40. The					
2 appropriation is from the rubberized asphalt fund.					
3 (29) STATE DEPARTMENT OF PUBLIC EDUCATION: 250.0					250.0
4 To offset the one percent allocation of program costs by school districts.					
5 (30) STATE DEPARTMENT OF PUBLIC EDUCATION: 300.0					300.0
6 To establish a student identification number system.					
7 (31) UNIVERSITY OF NEW MEXICO:					
8 The period of time for expending the five million six hundred thousand dollars (\$5,600,000) appropriated					
9 from the general fund in Item (86) of Section 6 of Chapter 64 of Laws 2001 for the cancer research and					
10 treatment center to achieve national cancer institute designation as a comprehensive cancer center is					
11 extended through June 30, 2005, for the same purpose.					
12 (32) COMPUTER SYSTEMS ENHANCEMENT FUND: 13,200.0					13,200.0
13 TOTAL SPECIAL APPROPRIATIONS 19,973.0 5,726.4 1,550.0 27,249.4	19,973.0	5,726.4		1,550.0	27,249.4
14 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.--The following amounts are appropriated from					
15 the general fund, or other funds as indicated, for expenditure in fiscal year 2003 for the purposes					
16 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
17 department of finance and administration and the legislative finance committee that no other funds are					
18 available in fiscal year 2003 for the purpose specified and approval by the department of finance and					
19 administration. Any unexpended or unencumbered balances remaining at the end of fiscal year 2003 shall					
20 revert to the appropriate fund.					
21 (1) ADMINISTRATIVE OFFICE OF THE COURTS: 200.0 200.0		200.0			200.0
22 From cash balances for payment of jurors and court interpreters.					
23 (2) SECOND JUDICIAL DISTRICT COURT: 120.0 120.0		120.0			120.0
24 For personal services and employee benefits.					
25 (3) ELEVENTH JUDICIAL DISTRICT ATTORNEY: 20.0 20.0		20.0			20.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For expert witnesses in prosecution of the Fry case.					
2 (4) ELEVENTH JUDICIAL DISTRICT ATTORNEY:	25.0				25.0
3 For continued prosecution of the Fry case.					
4 (5) TAXATION AND REVENUE DEPARTMENT:		700.0			700.0
5 Notwithstanding the provisions of Section 66-6-6.1 NMSA 1978, the motor vehicle program of the taxation					
6 and revenue department may use cash balances from fees assessed pursuant to the Mandatory Financial					
7 Responsibility Act for the production of motor vehicle license plates, including motorcycles.					
8 (6) DEPARTMENT OF FINANCE AND					
9 ADMINISTRATION:	100.0				100.0
10 For operation of the Cumbres and Toltec scenic railroad.					
11 (7) DEPARTMENT OF FINANCE AND					
12 ADMINISTRATION:					
13 In addition to the transfers authorized in the General Appropriation Act of 2002, the secretary of finance					
14 and administration is authorized to transfer additional amounts up to three hundred seventy-five thousand					
15 dollars (\$375,000) from the general fund operating reserve to the board of finance emergency fund upon					
16 certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical emergency					
17 exists that cannot be addressed by disaster declaration or other emergency or contingency funds and upon					
18 review by the legislative finance committee.					
19 (8) PUBLIC SCHOOL INSURANCE AUTHORITY:	1,566.0	2,567.0			4,133.0
20 For increased costs of liability insurance.					
21 (9) HUMAN SERVICES DEPARTMENT:	25,540.0			72,615.3	98,155.3
22 To the medical assistance program for additional medicaid expenses incurred in fiscal year 2002.					
23 (10) HUMAN SERVICES DEPARTMENT:	679.4			1,318.8	1,998.2
24 To the child support enforcement program for payment to the general services department for information					
25 systems division charges incurred in fiscal year 2002.					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(11) HUMAN SERVICES DEPARTMENT:	29,800.0			108,900.0	138,700.0
2	To the medical assistance program for additional medicaid expenses.					
3	(12) HUMAN SERVICES DEPARTMENT:	1,200.0			3,600.0	4,800.0
4	To the medical assistance program for the fiscal agent contract.					
5	(13) HUMAN SERVICES DEPARTMENT:	700.0			2,100.0	2,800.0
6	To the medical assistance program for computer system enhancements.					
7	(14) DEPARTMENT OF HEALTH:	2,000.0				2,000.0
8	For personal services and employee benefits and other costs.					
9	(15) CHILDREN, YOUTH AND FAMILIES					
10	DEPARTMENT:	1,000.0				1,000.0
11	For personal services and employee benefits.					
12	(16) CORRECTIONS DEPARTMENT:	653.0				653.0
13	For payment of the medical services contract.					
14	(17) DEPARTMENT OF PUBLIC SAFETY:	325.0				325.0
15	For personal services and employee benefits in motor transportation division.					
16	(18) STATE DEPARTMENT OF PUBLIC					
17	EDUCATION:	197.0				197.0
18	For personal services and employee benefits in the public school capital outlay unit.					
19	(19) STATE DEPARTMENT OF PUBLIC					
20	EDUCATION:	901.5				901.5
21	To restore unit value.					
22	(20) STATE DEPARTMENT OF PUBLIC					
23	EDUCATION:	901.5				901.5
24	For school district-owned bus replacement.					
25	TOTAL SUPPLEMENTAL AND DEFICIENCY					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 APPROPRIATIONS 65,728.4 3,467.0 188,534.1 257,729.5

2 Section 7. DATA PROCESSING APPROPRIATIONS.--The following amounts are appropriated from the computer
3 systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise
4 indicated, the appropriations may be expended in fiscal years 2003 and 2004. Unless otherwise indicated,
5 any unexpended or unencumbered balances remaining at the end of fiscal year 2004 shall revert to the
6 computer systems enhancement fund or other funds as indicated. The department of finance and
7 administration shall allocate amounts from the funds for the purposes specified upon receiving
8 certification and supporting documentation from the requesting agency that identifies quantifiable
9 benefits and nonrecurring and recurring costs for the development and implementation of the proposed
10 system and, for executive agencies, upon certification from the state chief information officer that
11 indicates compliance with the information architecture and individual information and communication
12 systems plans and the statewide information technology strategic plan. If the funding is to continue on a
13 project, the documentation shall include certification and a written report by the state chief information
14 officer that the project is on schedule, approved project methodology has been followed, independent
15 validation and verification contractor recommendations have been implemented, all funds previously
16 allocated have been properly expended and additional funds are required. All hardware and software
17 purchases funded through the base budget and the information technology funding recommendations shall be
18 procured using consolidated purchasing led by the state chief information officer to achieve economies of
19 scale and to provide the state with the best unit price. The state chief information officer shall
20 prepare a statewide architecture plan with input from major stakeholders, determine how the state's
21 existing and proposed computer systems will fit into the plan and provide a three-year strategy for
22 systems to comply with the proposed architecture no later than July 1, 2003. Appropriations for any
23 development project shall include a turnkey solution with associated warranty that assures the state's
24 needs will be met upon implementation and acceptance of the system. The department of finance and
25 administration shall provide a copy of the certification and all supporting documentation to the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 legislative finance committee.

2 (1) TAXATION AND REVENUE DEPARTMENT:

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

13 (2) DEPARTMENT OF FINANCE AND

14 ADMINISTRATION:	1,200.0		1,200.0
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15 To continue to implement a single statewide, centralized telecommunications backbone for state government
16 based on asynchronous transfer mode technology. Funding is contingent on the state chief information
17 officer coordinating with the general services department office of communications and preparing a
18 statewide architectural plan and a network architecture plan no later than July 1, 2003. The state-owned
19 digital microwave telecommunication system shall be used at all locations possible to enhance statewide
20 telecommunications and leverage state-owned resources without incurring additional costs. The department
21 of finance and administration shall require the state chief information officer to establish a separate
22 account from which funds can be drawn to pay for expenditures after approval by the information technology
23 commission. The state chief information officer shall provide monthly written reports to the information
24 technology commission, information technology oversight committee and the legislative finance committee.

25 (3) DEPARTMENT OF FINANCE AND

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 ADMINISTRATION:		100.0			100.0
2 To maintain a statewide New Mexico portal that will allow citizens query capabilities about government					
3 information and services followed by transaction capabilities from a central location. A governing					
4 organization shall be formed to clarify decision-making authority and responsibilities to enable the New					
5 Mexico portal to operate as an enterprise system. Agencies shall volunteer resources to demonstrate					
6 capabilities for integrating the New Mexico portal with current web development projects.					
7 (4) DEPARTMENT OF FINANCE AND					
8 ADMINISTRATION:		7,800.0		4,500.0	12,300.0
9 To standardize selected financial transactions, code sets and definitions for electronic transmission to					
10 comply with the federal Health Insurance Portability and Accountability Act. New technologies shall be					
11 leveraged to make more efficient use of state funds. The period of time for expending the two million					
12 five hundred thousand dollars (\$2,500,000) appropriated from the computer system enhancement fund					
13 contained in Item (11) of Section 7 of Chapter 4 of Laws 2002 (1 st E.S.) is extended through fiscal year					
14 2004. The project shall be monitored by the state chief information officer. The department of finance					
15 and administration shall establish a special account from which funds can be drawn to pay for expenditures					
16 after approval by the information technology commission. The state chief information officer shall					
17 provide monthly written reports to the information technology commission, information technology oversight					
18 committee and the legislative finance committee. This appropriation is contingent upon receiving written					
19 approval from the federal funding agency. The department of finance and administration and the state					
20 chief information officer shall ensure that prior to release of funds appropriate procurement rules are					
21 followed, including the use of a request for proposals for information technology professional services					
22 and products. The department of health is authorized to transfer funds from this project to other					
23 projects to comply with the federal Health Insurance Portability and Accountability Act.					
24 (5) DEPARTMENT OF FINANCE AND					
25 ADMINISTRATION					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the
2 computer systems enhancement fund contained in Item (8) of Section 8 of Chapter 64 of Laws 2001 extended
3 by Item (10) of Section 7, Chapter 4 of Laws 2002 (1st E.S) is extended through fiscal year 2004 to develop
4 a nonvendor-specific statewide, integrated, interoperable and interactive state immunization information
5 system capable of sharing data with all entities that gather and maintain health-related data. The
6 project shall comply with state technology standards and open architecture standards. This appropriation
7 is contingent upon receiving written approval from the federal funding agency.

8 (6) INFORMATION TECHNOLOGY

9 MANAGEMENT OFFICE: 100.0 100.0

10 To perform an assessment and publish a strategic plan for an enterprise-wide information security
11 architecture. An enterprise information security architecture will address, but not be limited to, such
12 issues as privacy, information security, business continuity, data integrity and software licensing. A
13 multi-agency team shall be formed to perform an assessment and to develop and publish an enterprise
14 information security strategic plan. Independent consulting resources may be utilized to assist in the
15 assessment and publication of this plan. The state chief information officer shall approve any
16 consultants selected by the multi-agency team to assist in this project. The strategic plan shall be
17 presented to the information technology commission, the legislative finance committee and the information
18 technology oversight committee. The strategic plan shall include recommendations for implementing a
19 comprehensive information security architecture for state executive agencies. Judicial, legislative and
20 educational agencies are encouraged but not required to implement recommendations published within this
21 report.

22 (7) EDUCATIONAL RETIREMENT BOARD:

23 The period of time for expending the three million dollars (\$3,000,000) appropriated from the education
24 retirement fund in Item (10) of Section 8, Chapter 64, Laws 2001 as extended by Item (11) of Section 7,
25 Chapter 4, Laws 2002 (1st E.S.) is extended through fiscal year 2004. The period of time for expending the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 two million dollars (\$2,000,000) appropriated from the educational retirement fund contained in Item (8)					
2 of Section 7 of Chapter 4 of Laws 2002 (1 st E.S.) is extended through fiscal year 2004 to complete					
3 implementation of an off-the-shelf solution for managing educational retirement membership information.					
4 The educational retirement board shall provide periodic reports to the legislative finance committee and					
5 the state chief information officer.					
6 (8) PUBLIC EMPLOYEES					
7 RETIREMENT ASSOCIATION:		6,700.0			6,700.0
8 To replace the public employee pension system with an off-the-shelf solution. The appropriation is from					
9 the public employees retirement income fund. The period of time for expending the six million dollars					
10 (\$6,000,000) appropriated from the public employees retirement income fund contained in Item (5) of					
11 Section 8, Chapter 5, Laws 2000 (S.S.) to replace the pension system extended by Item (12) of Section 7,					
12 Chapter 4, Laws 2002 (1 st E.S.) is extended through fiscal year 2004. The period of time for expending the					
13 two million dollars (\$2,000,000) appropriated from the public employees retirement income fund contained					
14 in Item (12) of Section 8, Chapter 64, Laws 2001 extended by Item (12) of Section 7, Chapter 4 of Laws					
15 2002 (1 st E.S.) is extended through fiscal year 2004. The appropriation includes four FTE. Funds shall be					
16 released incrementally by phase after certification by the state chief information officer of successful					
17 completion of prior phases. The public employees retirement association shall provide periodic reports to					
18 the legislative finance committee and to state chief information officer.					
19 (9) SECRETARY OF STATE:		400.0			400.0
20 To complete installation of a voter registration and election management system in three remaining					
21 counties, project management costs and to reimburse San Juan County, the pilot county, for its					
22 installation costs.					
23 (10) PUBLIC REGULATION COMMISSION:		1,000.0			1,000.0
24 To complete the redesign of the existing cash management system for the insurance division and to correct					
25 all audit findings outlined in an independent validation and verification audit report. The appropriation					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 is from the agent's surcharge fund. The appropriation includes one FTE. Seventy thousand dollars
2 (\$70,000) of the appropriation shall be used to support the statewide New Mexico portal. Funds shall be
3 released incrementally by phase after certification by the state chief information officer of successful
4 completion of prior phases.

5 (11) STATE AGENCY ON AGING:

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

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

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

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

16 To replace the current unemployment tax collection system with a client server-based distributed
17 processing system for expenditure in fiscal year 2003 through fiscal year 2006. The appropriation is from
18 federal Reed Act and federal Economic Security Recovery Act of 2001 funds. Funds shall be released
19 incrementally by phase after certification by the chief information officer of successful completion of
20 prior phases. The labor department shall provide monthly written reports to the state chief information
21 officer and to the legislative finance committee. This appropriation is contingent on receiving written
22 approval from the federal funding agency.

23 (14) LABOR DEPARTMENT: 1,500.0 1,500.0

24 To implement additional enhancements to a client server-based distributed processing system for handling
25 unemployment tax claims for expenditure in fiscal year 2003 through fiscal year 2006. The appropriation

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 is from federal Reed Act and federal Economic Security Recovery Act of 2001 funds. Funds shall be
2 released incrementally by phase after certification by the chief information officer of successful
3 completion of prior phases. The labor department shall provide monthly written reports to the state chief
4 information officer and to the legislative finance committee. This appropriation is contingent on
5 receiving written approval from the federal funding agency.

6 (15) LABOR DEPARTMENT: 600.0 600.0

7 To replace a document scanning system utilized for unemployment tax administration for expenditure in
8 fiscal year 2003 though fiscal year 2006. The appropriation is from federal Reed Act and federal Economic
9 Security Recovery Act of 2001 funds. Funds shall be released incrementally by phase after certification
10 by the chief information officer of successful completion of prior phases. The labor department shall
11 provide monthly written reports to the state chief information officer and to the legislative finance
12 committee. This appropriation is contingent on receiving written approval from the federal funding
13 agency.

14 (16) DEPARTMENT OF HEALTH: 500.0 500.0

15 To complete implementation of the integrated client data system. The system shall comply with the federal
16 Health Insurance Portability and Accountability Act. The department of health is encouraged to reduce
17 reliance on contractors and shall train internal information technology staff to maintain and support the
18 system, apply best practices in the procurement of hardware that adheres to state technical standards and
19 submit a plan detailing the cost of the software, hardware, wiring, data conversion, training, et cetera,
20 to the legislative finance committee and to the state chief information officer. The department of health
21 shall provide monthly written reports to the state chief information officer and to the legislative
22 finance committee. The department of health is authorized to transfer funds from this project to other
23 projects to comply with the federal Health Insurance Portability and Accountability Act. The department
24 of finance and administration and the state chief information officer will ensure that, prior to release
25 of funds, appropriate procurement rules are followed, including the use of a request for proposals for

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 information technology professional services and products.					
2 (17) DEPARTMENT OF HEALTH:		1,500.0			1,500.0
3 To continue the implementation of a single, integrated hospital administration system at the Las Vegas					
4 medical center and the Los Lunas medical center and for up to eleven FTE. The system shall comply with					
5 the federal Health Insurance Portability and Accountability Act. The department of health is encouraged					
6 to reduce reliance on contractors, shall train internal information technology staff to maintain and					
7 support the system, apply best practices in the procurement of hardware that adheres to state technical					
8 standards and submit a plan detailing the cost of the software, hardware, wiring, data conversion,					
9 training, et cetera, to the legislative finance committee and to the state chief information officer. The					
10 department of health shall provide monthly written reports to the state chief information officer and to					
11 the legislative finance committee. The department of health is authorized to transfer funds from this					
12 project to other projects to comply with the federal Health Insurance Portability and Accountability Act.					
13 (18) DEPARTMENT OF ENVIRONMENT:		400.0		300.0	700.0
14 To complete implementation of commercial off-the-shelf software for a department-wide integrated					
15 environmental web interface and portal for permit applications and payment of permit fees. Twenty-five					
16 thousand dollars (\$25,000) of the appropriation shall be used to support the statewide New Mexico portal.					
17 This appropriation is contingent upon receiving written approval from the federal funding agency.					
18 (19) CORRECTIONS DEPARTMENT:		400.0			400.0
19 To join a corrections consortium (Utah and Alaska) in the joint development of a medical healthcare web					
20 project.					
21 (20) DEPARTMENT OF PUBLIC SAFETY:		800.0			800.0
22 To stabilize the agency computer network and address operating and security vulnerabilities and design					
23 flaws identified through an independent assessment performed by the New Mexico institute of mining and					
24 technology in December 2002. Funds shall be released incrementally by phase after certification by the					
25 state chief information officer of successful completion of prior phases.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 TOTAL DATA PROCESSING APPROPRIATIONS 20,900.0 37,158.8 58,058.8

2 Section 8. COMPENSATION APPROPRIATIONS.--

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

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

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

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

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

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

25 (6) three hundred eighty-five thousand five hundred dollars (\$385,500) to provide

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 executive exempt employees, including attorney general employees and workers' compensation judges, with a
2 two percent salary increase;

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

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

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

13 B. Fifteen million four hundred nineteen thousand one hundred dollars (\$15,419,100) is
14 appropriated from the general fund to the commission on higher education for expenditure in fiscal year
15 2004 to provide faculty and staff of four- and two-year post-secondary educational institutions with a two
16 and one-half percent salary increase. The salary increase shall be effective the first full pay period
17 after July 1, 2003.

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

22 D. For those state employees whose salaries are referenced in or received as a result of non-
23 general fund appropriations in the General Appropriation Act of 2003, the department of finance and
24 administration shall transfer from the appropriate fund to the appropriate agency the amount required for
25 the salary increases equivalent to those provided for in this act, and such amounts are appropriated for

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 expenditure in fiscal year 2004. Any unexpended or unencumbered balance remaining at the end of fiscal
2 year 2004 shall revert to the appropriate fund.

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

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

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

11 C. the court of appeals may request category transfers up to thirty-five thousand dollars
12 (\$35,000) from the contractual services category to the personal services and employee benefits category;

13 D. the supreme court may request category transfers up to twenty-five thousand dollars
14 (\$25,000) from the contractual services category to the personal services and employee benefits category;

15 E. the administrative office of the courts may request budget increases from other state
16 funds, including the municipal court automation fund, in amounts not to exceed a total of four hundred
17 thousand dollars (\$400,000) and for the magistrate and metropolitan court capital fund in amounts not to
18 exceed a total of forty-four thousand six hundred dollars (\$44,600); and the administrative support
19 program of the administrative office of the courts may request category transfers up to sixty-eight
20 thousand dollars (\$68,000) from the contractual services category to the personal services and employee
21 benefits category to cover the costs of the juvenile accountability incentive block grant unfunded portion
22 of the drug court coordinator's salary and to cover the cost associated with the revision of the district
23 court clerks' manual;

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

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

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

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

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

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

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

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

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

24 N. the twelfth judicial district court may request category transfers up to ten thousand
25 dollars (\$10,000) from any category to the contractual services category for payment of audit services;

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 may request category transfers up to ten thousand dollars (\$10,000) from the personal services and
2 employee benefits category to the contractual services category for juvenile drug court; and may request
3 budget increases from internal services funds/interagency transfers and other state funds for reimbursed
4 expenses;

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

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

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

15 R. the seventh judicial district attorney may request transfers up to ten thousand dollars
16 (\$10,000) from any category to the contractual services category to pay costs associated with a contract
17 prosecutor;

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

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

24 U. the eleventh judicial district attorney-Gallup office may request budget increases from
25 internal services funds/interagency transfers and other state funds for funds received from any political

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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- 1 subdivisions of the state or from Indian tribes;
- 2 V. the twelfth judicial district attorney may request budget increases from internal
3 services funds/interagency transfers and other state funds for funds received from any political
4 subdivisions of the state or from Indian tribes; and may request category transfers up to thirty-three
5 thousand dollars (\$33,000) from any category to the contractual services category to pay costs associated
6 with a contract prosecutor and audit;
- 7 W. the thirteenth judicial district attorney may request budget increases from internal
8 service funds/interagency transfers and other state funds for funds received from any political
9 subdivisions of the state or from Indian tribes; and may request category transfers;
- 10 X. the taxation and revenue department may request budget increases up to four hundred
11 eighty-five thousand dollars (\$485,000) from delinquent property tax revenue;
- 12 Y. the department of finance and administration may request program transfers; may request
13 category transfers; and may request budget increases from internal services funds/interagency transfers;
- 14 Z. the state investment council may request category transfers up to three hundred thousand
15 dollars (\$300,000) of the money appropriated for investment manager fees in the contractual services
16 category;
- 17 AA. the general services department may request budget increases from internal services
18 funds/interagency transfers; and the business office space management and maintenance services program of
19 the general services department may request budget increases from internal services funds/interagency
20 transfers up to nine hundred thousand dollars (\$900,000) provided the public employees retirement
21 association building is purchased by the state during fiscal year 2003 and the building services division
22 of the general services department collects rent from the building's occupants;
- 23 BB. the public defender department may request budget increases from cash balances; and may
24 request category transfers;
- 25 CC. the governor may request category transfers;

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 DD. the lieutenant governor may request category transfers;

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

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

9 GG. the regulation and licensing department may request category transfers from the
10 contractual services category to any other category up to nineteen thousand dollars (\$19,000) in the New
11 Mexico state board of public accountancy, thirteen thousand dollars (\$13,000) in the board of acupuncture
12 and oriental medicine, three thousand dollars (\$3,000) in the New Mexico athletic commission, twenty
13 thousand dollars (\$20,000) in the New Mexico board of dental health care, two thousand dollars (\$2,000) in
14 the board of landscape architects, eight thousand dollars (\$8,000) in the board of massage therapy, eight
15 thousand dollars (\$8,000) in the board of optometry, five thousand dollars (\$5,000) in the New Mexico
16 state board of psychologist examiners, ten thousand dollars (\$10,000) in the board of social work
17 examiners and seventeen thousand dollars (\$17,000) in the board of thanatopractice to address deficiencies
18 in other categories; may request category transfers up to fifty thousand dollars (\$50,000) in program
19 support from any category to the contractual services category to address deficiencies; and may request
20 program transfers among construction industries and manufactured housing, financial institutions and
21 securities, alcohol and gaming and program support;

22 HH. the public regulation commission may request category transfers up to two hundred ten
23 thousand dollars (\$210,000) from the contractual services category; and may request budget increases up to
24 three hundred thousand dollars (\$300,000) from the agent's surcharge fund for personal services and
25

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 employee benefits and other costs associated with the development of the New Mexico insurance portal; and
2 may request program transfers to cover budget shortfalls;

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

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

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

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

15 MM. the board of veterinary medicine may request category transfers to and from the
16 contractual services category; and may request budget increases from cash balances up to twenty thousand
17 dollars (\$20,000) to pay for court reporting fees and other expenses associated with hearings;

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

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

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

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

5 RR. the labor department may request budget increases from internal services
6 funds/interagency transfers; may request budget increases up to three hundred fifty thousand dollars
7 (\$350,000) from the public works apprentice and training fund for distribution to the New Mexico
8 apprenticeship programs; and may request category transfers and program transfers to manage funds from the
9 federal Workforce Investment Act as directed by the state workforce development board and local workforce
10 development boards, provided the cumulative effect of the adjustments does not exceed the formula
11 distribution of funds determined by the federal government and the transfer is in compliance with the
12 federal Workforce Investment Act program requirements;

13 SS. the developmental disabilities planning council may request budget increases up to
14 eighteen thousand dollars (\$18,000) from internal services funds/interagency transfers for additional
15 funding for operation of the information center for New Mexicans with disabilities/babynet; and may
16 request up to fifty thousand dollars (\$50,000) from other state funds to conduct coordinated and
17 collaborative activities with other state agencies and to defray the costs of training and conference
18 expenses;

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

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

23 VV. the health policy commission may request category transfers up to fifty thousand dollars
24 (\$50,000) to the contractual services category to meet mandated expectations for reviewing and annualizing
25 data and implementing health policy and planning directives and issues;

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 WW. the corrections department may request budget increases up to three hundred thousand
2 dollars (\$300,000) from internal services funds/interagency transfers and other state funds in the inmate
3 management and control program for costs associated with housing inmates in private facilities;

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

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

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

15 AAA. the commission on higher education may request program transfers up to fifty thousand
16 dollars (\$50,000) from the contractual services category of the policy development and institutional
17 financial oversight program to the student financial aid program

18 Section 10. **CERTAIN FISCAL YEAR 2004 BUDGET ADJUSTMENTS AUTHORIZED.--**

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

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

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

25 (3) "category transfer" means an approved transfer of funds from one budget category

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1 to another budget category, provided that a category transfer does not include a transfer of funds between
2 divisions;

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

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

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

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

14 D. Unless a conflicting budget increase is authorized in Subsection E of this section, an
15 agency with internal services funds/interagency transfers appropriations or other state funds
16 appropriations that collects money in excess of those appropriated may request budget increases in an
17 amount not to exceed five percent of its internal services funds/interagency transfers or other state
18 funds appropriation contained in Section 4 of the General Appropriation Act of 2003. In order to track the
19 five percent transfer limitation, agencies shall report cumulative budget adjustment request totals on
20 each budget adjustment request submitted. The department of finance and administration shall certify
21 agency reporting of these cumulative totals.

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

24 (1) the New Mexico compilation commission may request budget increases from other
25 state funds for publishing costs associated with subscriptions, supreme court opinions and other

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1 publications;

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

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

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

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

15 (6) the eleventh judicial district attorney-Farmington office may request budget
16 increases from internal services funds/interagency transfers and other state funds for funds received from
17 any political subdivisions of the state or from Indian tribes;

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (10) the motor vehicle program of the taxation and revenue department may request
2 budget increases from other state funds up to one million six hundred thousand dollars (\$1,600,000) from
3 fees for data inquiry access for a training and certification program and security master and data inquiry
4 systems;

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

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

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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- 1 (16) the public defender department may request budget increases from cash balances;
- 2 (17) the public employees retirement association may request budget increases from
- 3 other state funds for manager fees and custody fees, provided that the department of finance and
- 4 administration approves a certified request from the public employees retirement association that
- 5 additional increases from other state funds are required for increased management fees and custody fees
- 6 derived from asset growth and performance; may request category transfers, except that funds authorized
- 7 for investment manager fees within the contractual services category of the administrative division of the
- 8 public employees retirement association and for custody services within the contractual services category
- 9 of the administrative division of the public employees retirement association shall not be transferred;
- 10 and may request budget increases from internal services funds/interagency transfers and other state funds;
- 11 and the maintenance division of the public employees retirement association may request budget increases
- 12 from other state funds to meet emergencies or unexpected physical plant failures that might impact the
- 13 health and safety of workers;
- 14 (18) the state commission of public records may request budget increases from revenue
- 15 generated through the production and sale of publications in the New Mexico register to the revolving
- 16 fund;
- 17 (19) the New Mexico magazine program of the tourism department may request budget
- 18 increases from other state funds from earnings of sales; and the New Mexico clean and beautiful program of
- 19 the tourism department may request budget increases from the special revenue fund for grants to
- 20 communities for litter reduction programs;
- 21 (20) the economic development department may request program transfers up to five
- 22 hundred thousand dollars (\$500,000) to assist New Mexico's communities with their economic development
- 23 strategic planning and marketing needs;
- 24 (21) the state fire marshal of the public regulation commission may request budget
- 25 increases from the firefighter training academy use fee fund to defray operating and capital costs of the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 firefighter training academy;					
2 (22) the board of medical examiners may request budget increases from other state 3 funds;					
4 (23) the office of cultural affairs may request budget increases from internal services 5 funds/interagency transfers and from other state funds for archaeological services; and may request 6 transfers between programs;					
7 (24) the department of game and fish may request budget increases from internal 8 services funds/interagency transfers for emergencies;					
9 (25) the healthy ecosystems program of the energy, minerals and natural resources 10 department may request budget increases from funds received in the oil and gas reclamation fund to close 11 abandoned wells; the healthy ecosystems, outdoor recreation and energy efficiency programs of the energy, 12 minerals and natural resources department may request budget increases from the New Mexico youth 13 conservation corps fund for projects approved by the New Mexico youth conservation corps commission;					
14 (26) the commission for the status of women may request budget increases from other 15 state funds for the statutorily mandated recognition program for women;					
16 (27) the commission for the deaf and hard-of-hearing persons may request budget 17 increases from internal services funds/interagency transfers for a joint powers agreement with the 18 commission for the blind and the general services department for the telecommunication access fund;					
19 (28) the labor department may request budget increases and program transfers in order 20 to manage funds from the Workforce Investment Act as directed by the state workforce development board and 21 local workforce development boards provided that the cumulative effect of the adjustments does not exceed 22 the formula distribution of funds determined by the federal government and the transfer is in compliance 23 with federal Workforce Investment Act program requirements;					
24 (29) the division of vocational rehabilitation may request budget increases from other 25 state funds to maintain services for clients;					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (30) the department of health may request budget increases from other state funds and
2 internal services 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;

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

9 (32) the corrections department may request budget increases from internal service
10 funds/interagency transfers in excess of the five percent limitation contained herein to implement the
11 transition center programs in conjunction with the department of health; may request budget increases from
12 internal services funds/interagency transfers in excess of the five percent limitation contained herein
13 for costs associated with the inmate forestry work camp; and may request program transfers if the
14 cumulative effect of a requested program transfer, together with all program transfers previously
15 requested and approved pursuant to this subsection, will not increase or decrease the total annual
16 appropriation to a program from any funding source by more than five percent;

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

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

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

24 Section 11. **TRANSFER AUTHORITY.**--If revenues and transfers to the general fund, excluding transfers
25 to the general fund operating reserve, appropriation contingency fund, tax stabilization reserve and
public school state-support reserve, as of the end of fiscal year 2003 are not sufficient to meet
appropriations, the governor, with state board of finance approval, may transfer at the end of that year

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 thirty million dollars (\$130,000,000).

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

5 HAFC/H 2, 3, 4, 5, 6 AND 9, aa -- Page 242

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