

STATE OF NEW MEXICO
SENATE

FORTY-SIXTH LEGISLATURE
FIRST SESSION, 2003

Madam President:

March 18, 2003

Your **CONFERENCE COMMITTEE**, to whom has been referred

HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR
HOUSE BILLS 2, 3, 4, 5, 6 AND 9, as amended

has had it under consideration and reports same with recommendation that it **DO PASS**, amended as follows:

1. The following senate finance committee amendments be **APPROVED**:

Nos. 1, 6, 7, 8 and 9.

2. The following senate finance committee amendments be **DISAPPROVED**:

Nos. 2, 3, 4 and 5.

and that the bill be amended further as follows:

3. On page 5, line 23, strike Section 4 in its entirety and insert in lieu thereof:

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

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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The quarterly and year-end reports for the period ending June 30, 2004, shall be filed with the state 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
(b) Contractual services	100.2	100.2
(c) Other	889.7	889.7

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
Subtotal	[3,393.5]	3,393.5

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 legal system and conduct their affairs in accordance with the principles of law.

Appropriations:

(a) Personal services and employee benefits	510.9	510.9
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	328.0				328.0
(c) Other	576.1				576.1
Authorized FTE: 8.00 Permanent					
Performance measures:					
(a) Outcome: Percent of titles currently updated					
(b) Quality: Percent of staff time spent on shelving and updating library materials					
(c) Output: Number of web site hits					12,000
(d) Output: Number of research requests					5,000
Subtotal	[1,415.0]				1,415.0
NEW MEXICO COMPILATION COMMISSION:					
The purpose of the New Mexico compilation commission program is to publish in print and electronic format, to distribute and to sell: (1) laws enacted by the legislature; (2) opinions of the supreme court and court of appeals; (3) rules approved by the supreme court; (4) attorney general opinions; and (5) other state and federal rules and opinions to ensure the accuracy and reliability of its publications.					
Appropriations:					
(a) Personal services and employee benefits		164.5			164.5
(b) Contractual services		905.5	50.0		955.5
(c) Other		143.9	28.0		171.9
Authorized FTE: 3.00 Permanent					
Performance measures:					
(a) Output: Amount of revenue collected, in thousands					\$1,215.0
Subtotal		[1,213.9]	[78.0]		1,291.9
JUDICIAL STANDARDS COMMISSION:					
The purpose of the judicial standards commission program is to provide a review process for the public addressing complaints involving judicial misconduct in order to preserve the integrity and impartiality of the judicial process.					
Appropriations:					
(a) Personal services and employee benefits	254.3				254.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	23.8				23.8
(c) Other	80.9				80.9
Authorized FTE: 4.00 Permanent					
Performance measures:					
(a) Efficiency: Average case duration rate, by meeting cycle					5
(b) Output: Number of complaints received regarding judicial misconduct					900
Subtotal	[359.0]				359.0
COURT OF APPEALS:					
The purpose of the court of appeals program is to provide access to justice, to resolve disputes justly and timely and to maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	3,935.1				3,935.1
(b) Contractual services	79.8				79.8
(c) Other	325.6				325.6
Authorized FTE: 58.00 Permanent					
Performance measures:					
(a) Outcome: Cases disposed as a percent of cases filed					95%
(b) Output: Number of legal opinions written					
Subtotal	[4,340.5]				4,340.5
SUPREME COURT:					
The purpose of the supreme court program is to provide access to justice, to resolve disputes justly and timely and to maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	1,860.2				1,860.2
(b) Contractual services	103.7				103.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other	160.5				160.5
Authorized FTE: 29.00 Permanent					
Performance measures:					
(a) Outcome: Cases disposed as a percent of cases filed					95%
(b) Output: Number of legal opinions, decisions and dispositional orders written					
Subtotal	[2,124.4]				2,124.4
ADMINISTRATIVE OFFICE OF THE COURTS:					
(1) Administrative support:					
The purpose of the administrative support program is to provide administrative support to the chief justice, all judicial branch units and the administrative office of the courts so that they can effectively administer the New Mexico court system.					
Appropriations:					
(a) Personal services and employee benefits	1,862.3			370.8	2,233.1
(b) Contractual services	3,380.8			392.2	3,773.0
(c) Other	3,039.4	1,050.0		112.7	4,202.1
(d) Other financing uses	1,237.0				1,237.0
Authorized FTE: 30.00 Permanent; 2.00 Term					
Performance measures:					
(a) Outcome: Percent of jury summons successfully executed					92%
(b) Quality: Percent of magistrate court financial reports submitted to fiscal services division and reconciled on a monthly basis					100%
(c) Output: Average cost per juror					\$200
(d) Output: Number of required events attended by attorneys in abuse and neglect cases					3,500
(e) Output: Number of monthly supervised child visitations conducted					500
(f) Output: Number of cases to which court-appointed special advocate volunteers are assigned					1,275

(2) Statewide judiciary automation:

The purpose of the statewide judiciary automation program is to provide development, enhancement,

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

Appropriations:

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

Authorized FTE: 35.50 Permanent; 11.00 Term

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

Performance measures:

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

(3) Magistrate court:

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

Appropriations:

(a) Personal services and employee benefits	12,093.9	1,318.5	206.8	13,619.2
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(b) Contractual services	73.9	17.0			90.9
(c) Other	3,955.8	270.7	800.0		5,026.5
Authorized FTE: 262.00 Permanent; 49.00 Term					
Performance measures:					
(a) Outcome: Amount of bench warrant revenue collected annually, in millions					\$1.6
(b) Efficiency: Cases disposed as a percent of cases filed					80%
(c) Output: Amount of criminal case fees and fines collected					
Subtotal	[27,062.7]	[7,906.6]	[1,006.8]	[875.7]	36,851.8
SUPREME COURT BUILDING COMMISSION:					
The purpose of the supreme court building commission is to retain custody, control, maintenance and preservation of the supreme court building and its grounds along with maintaining fixed assets records for furniture, fixtures and equipment acquired by the judiciary.					
Appropriations:					
(a) Personal services and employee benefits	418.3				418.3
(b) Contractual services	83.3				83.3
(c) Other	150.7				150.7
Authorized FTE: 12.00 Permanent					
Performance measures:					
(a) Quality: Accuracy of fixed assets inventory records					100%
Subtotal	[652.3]				652.3
DISTRICT COURTS:					
(1) First judicial district:					
The purpose of the first judicial district court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	3,720.3	116.6	151.4		3,988.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	390.1	31.8	96.7		518.6
(c) Other	260.8	120.1	22.9		403.8

Authorized FTE: 68.50 Permanent; 5.50 Term

Performance measures:

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

(2) Second judicial district:

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

Appropriations:

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

Authorized FTE: 276.50 Permanent; 18.00 Term

Performance measures:

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

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

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(d) Other financing uses	35.0				35.0
Authorized FTE: 19.50 Permanent					
Performance measures:					
(a) Output: Cases disposed as a percent of cases filed					
(b) Output: Percent change in case filings by case type					
(5) Fifth judicial district:					
The purpose of the fifth judicial district court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	3,395.9				3,395.9
(b) Contractual services	142.1	139.1	339.9		621.1
(c) Other	299.9	30.0			329.9
Authorized FTE: 64.00 Permanent					
Performance measures:					
(a) Output: Cases disposed as a percent of cases filed					
(b) Output: Percent change in case filings by case type					
(6) Sixth judicial district:					
The purpose of the sixth judicial district court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	1,035.9				1,035.9
(b) Contractual services	197.5	16.4	74.0		287.9
(c) Other	161.6	8.6			170.2
Authorized FTE: 26.50 Permanent					
Performance measures:					

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

(7) Seventh judicial district:

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

Appropriations:

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

Authorized FTE: 23.50 Permanent

Performance measures:

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

(8) Eighth judicial district:

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

Appropriations:

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

Authorized FTE: 23.25 Permanent

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Output: Cases disposed as a percent of cases filed					
(b) Output: Percent change in case filings by case type					
(c) Quality: Recidivism of adult drug court graduates					
(d) Efficiency: Cost per client for adult drug court participants					
(e) Quality: Recidivism of juvenile drug court graduates					
(f) Efficiency: Cost per client for juvenile drug court participants					
(g) Output: Number of adult drug court graduates					
(h) Output: Number of juvenile drug court graduates					
(9) Ninth judicial district:					
The purpose of the ninth judicial district court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	1,398.3		257.3		1,655.6
(b) Contractual services	135.8	28.5	133.3		297.6
(c) Other	219.0	23.5	33.2		275.7
Authorized FTE: 24.50 Permanent; 3.50 Term					
Performance measures:					
(a) Output: Cases disposed as a percent of cases filed					
(b) Output: Percent change in case filings by case type					
(10) Tenth judicial district:					
The purpose of the tenth judicial district court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	490.4				490.4
(b) Contractual services	8.5				8.5

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(c) Other	54.9				54.9
(d) Other financing uses	15.0				15.0

Authorized FTE: 9.10 Permanent

Performance measures:

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

(11) Eleventh judicial district:

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

Appropriations:

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

Authorized FTE: 55.00 Permanent; 3.00 Term

Performance measures:

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

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(12) Twelfth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	1,568.4			63.8	1,632.2
(b) Contractual services	6.0	26.0	75.5	195.9	303.4
(c) Other	170.0	20.0		69.2	259.2

Authorized FTE: 30.50 Permanent; 1.50 Term

Performance measures:

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

(13) Thirteenth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	2,559.2			51.2	2,610.4
(b) Contractual services	47.7	51.0	59.9	109.4	268.0
(c) Other	284.5	4.0		5.3	293.8
(d) Other financing uses	3.2				3.2

The general fund appropriation to the thirteenth judicial district court program includes two hundred seventy-five thousand dollars (\$275,000) for an additional judgeship and associated costs contingent on enactment of Senate Bill 917 or similar legislation of the first session of the forty-sixth legislature.

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Authorized FTE: 52.00 Permanent; 1.00 Term					
Performance measures:					
(a) Output: Cases disposed as a percent of cases filed					
(b) Output: Percent change in case filings by case type					
(c) Quality: Recidivism of juvenile drug court graduates					
(d) Efficiency: Cost per client for juvenile drug court participants					
(e) Output: Number of juvenile drug court graduates					
Subtotal	[43,032.6]	[1,450.5]	[2,388.7]	[883.0]	47,754.8

BERNALILLO COUNTY METROPOLITAN COURT:

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

Appropriations:

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

Authorized FTE: 247.00 Permanent; 40.00 Term; 1.50 Temporary

Performance measures:

(a) Outcome: Amount of bench warrant revenue collected annually					\$650,000
(b) Outcome: Cases disposed as a percent of cases filed					80%
(c) Output: Amount of criminal case fees and fines collected, in millions					\$1.7
(d) Efficiency: Cost per client for adult drug court participants					\$3,500
(e) Quality: Recidivism of adult drug court graduates					12%
(f) Outcome: Number of active cases pending					
(g) Output: Number of adult drug court graduates					
Subtotal	[14,467.2]	[1,565.1]	[947.2]		16,979.5

DISTRICT ATTORNEYS:

(1) First judicial district:

The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney

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and to improve and ensure the protection, safety, welfare and health of the citizens within the first judicial district.

Appropriations:

(a) Personal services and employee benefits	2,906.0		109.6	575.6	3,591.2
(b) Contractual services	12.5			393.0	405.5
(c) Other	226.9			91.6	318.5

Authorized FTE: 55.00 Permanent; 16.00 Term

Performance measures:

(a) Outcome:	Percent of cases dismissed on the six-month rule	<5%
(b) Output:	Number of cases dismissed on the six-month rule	<130
(c) Efficiency:	Average time from filing of petition to the final disposition, in months	6
(d) Efficiency:	Average attorney caseload	433
(e) Output:	Number of cases prosecuted	2,600
(f) Output:	Number of cases referred for screening	4,400

(2) Second judicial district:

The purpose of the prosecution program is to enforce, improve and ensure the protection, safety, welfare and health of the citizens within the second judicial district by providing administrative, special programs and litigative support.

Appropriations:

(a) Personal services and employee benefits	11,670.9		529.2	388.4	12,588.5
(b) Contractual services	94.5				94.5
(c) Other	888.0				888.0

Authorized FTE: 231.00 Permanent; 28.00 Term

Performance measures:

(a) Outcome:	Percent of cases dismissed on the six-month rule	<1%
(b) Output:	Number of cases dismissed on the six-month rule	<186
(c) Efficiency:	Average time from filing of petition to the final disposition, in months	8.85

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(d) Efficiency: Average attorney caseload					490
(e) Output: Number of cases prosecuted					18,551
(f) Output: Number of cases referred for screening					26,237
(3) Third judicial district:					
The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Dona Ana county.					
Appropriations:					
(a) Personal services and employee benefits	2,407.0		101.7	938.0	3,446.7
(b) Contractual services	26.7			86.4	113.1
(c) Other	178.1		8.4	37.5	224.0
Authorized FTE: 46.00 Permanent; 17.00 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed on the six-month rule					<.5%
(b) Output: Number of cases dismissed on the six-month rule					<17
(c) Efficiency: Average time from filing of petition to the final disposition, in months					6
(d) Efficiency: Average attorney caseload					130
(e) Output: Number of cases prosecuted					3,250
(f) Output: Number of cases referred for screening					4,000

(4) Fourth judicial district:

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.

Appropriations:

(a) Personal services and employee benefits	1,799.5		175.8		1,975.3
(b) Contractual services	51.5				51.5
(c) Other	151.1				151.1
Authorized FTE: 31.50 Permanent; 3.30 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:	Percent of cases dismissed on the six-month rule				<2.25%
(b) Output:	Number of cases dismissed on the six-month rule				<33
(c) Efficiency:	Average time from filing of petition to the final disposition, in months				6
(d) Efficiency:	Average attorney caseload				156
(e) Output:	Number of cases prosecuted				1,466
(f) Output:	Number of cases referred for screening				5,272

(5) Fifth judicial district:

The purpose of the prosecution program is to provide litigation, special programs and administrative support for the fifth judicial district attorney to enforce, improve and ensure the protection, safety, welfare and health for the citizens in Eddy, Lea and Chaves counties.

Appropriations:

(a) Personal services and employee benefits	2,492.6	32.7	94.3	2,619.6
(b) Contractual services	115.5			115.5
(c) Other	262.5	.8		263.3

Authorized FTE: 48.00 Permanent; 3.00 Term

Performance measures:

(a) Outcome:	Percent of cases dismissed on the six-month rule				0%
(b) Output:	Number of cases dismissed on the six-month rule				0
(c) Efficiency:	Average time from filing of petition to the final disposition, in months				7.2
(d) Efficiency:	Average attorney caseload				200
(e) Output:	Number of cases prosecuted				3,000
(f) Output:	Number of cases referred for screening				3,200

(6) Sixth judicial district:

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

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	1,372.5		223.5	218.5	1,814.5
(b) Contractual services	33.9				33.9
(c) Other	148.9		2.5	11.8	163.2
Authorized FTE: 26.00 Permanent; 9.00 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed on the six-month rule					<5%
(b) Output: Number of cases dismissed on the six-month rule					<90
(c) Efficiency: Average time from filing of petition to the final disposition, in months					6
(d) Efficiency: Average attorney caseload					150
(e) Output: Number of cases prosecuted					1,800
(f) Output: Number of cases referred for screening					2,800
(7) Seventh judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the seventh judicial district attorney to enforce, improve and ensure the protection, safety, welfare and health of the citizens in the seventh judicial district.					
Appropriations:					
(a) Personal services and employee benefits	1,482.5				1,482.5
(b) Contractual services	49.2				49.2
(c) Other	151.5				151.5
Authorized FTE: 30.00 Permanent					
Performance measures:					
(a) Outcome: Percent of cases dismissed on the six-month rule					<5%
(b) Output: Number of cases dismissed on the six-month rule					<114
(c) Efficiency: Average time from filing of petition to the final disposition, in months					3
(d) Efficiency: Average attorney caseload					240
(e) Output: Number of cases prosecuted					2,280
(f) Output: Number of cases referred for screening					2,400

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(8) Eighth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the eighth judicial district attorney to enforce, improve and ensure the protection, safety, welfare and health for the citizens in Taos, Colfax and Union counties.					
Appropriations:					
(a) Personal services and employee benefits	1,628.6				1,628.6
(b) Contractual services	7.6				7.6
(c) Other	226.0				226.0
Authorized FTE: 29.00 Permanent					
Performance measures:					
(a) Outcome: Percent of cases dismissed on the six-month rule					<5%
(b) Output: Number of cases dismissed on the six-month rule					<94
(c) Efficiency: Average time from filing of petition to the final disposition, in months					8
(d) Efficiency: Average attorney caseload					209
(e) Output: Number of cases prosecuted					1,881
(f) Output: Number of cases referred for screening					2,667
(9) Ninth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the ninth judicial district attorney to enforce, improve and ensure the protection, safety, welfare and health of the citizens in Curry and Roosevelt counties.					
Appropriations:					
(a) Personal services and employee benefits	1,585.6				1,585.6
(b) Contractual services	7.4			4.3	11.7
(c) Other	136.9			12.0	148.9
Authorized FTE: 30.00 Permanent; 1.00 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed on the six-month rule					<5%
(b) Output: Number of cases dismissed on the six-month rule					<63

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(c) Efficiency: Average time from filing of petition to the final disposition, in months					4
(d) Efficiency: Average attorney caseload					200
(e) Output: Number of cases prosecuted					1,693
(f) Output: Number of cases referred for screening					2,038
(10) Tenth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the tenth judicial district attorney to enforce, improve and ensure the protection, safety, welfare and health of the citizens in Quay, Harding and De Baca counties.					
Appropriations:					
(a) Personal services and employee benefits	592.0				592.0
(b) Contractual services	3.2				3.2
(c) Other	62.4				62.4
Authorized FTE: 10.00 Permanent					
Performance measures:					
(a) Outcome: Percent of cases dismissed on the six-month rule					<1%
(b) Output: Number of cases dismissed on the six-month rule					<14
(c) Efficiency: Average time from filing of petition to the final disposition, in months					6
(d) Efficiency: Average attorney caseload					702
(e) Output: Number of cases prosecuted					1,349
(f) Output: Number of cases referred for screening					2,045
(11) Eleventh judicial district-Farmington office:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the eleventh judicial district attorney, division I, to enforce, improve and ensure the protection, safety, welfare and health of the citizens of San Juan county.					
Appropriations:					
(a) Personal services and employee benefits	2,116.3		147.8	116.6	2,380.7
(b) Contractual services	5.8				5.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other	130.3		1.9	13.5	145.7
Authorized FTE:	45.00 Permanent; 7.80 Term				
Performance measures:					
(a) Outcome:	Percent of cases dismissed on the six-month rule				<.001%
(b) Output:	Number of cases dismissed on the six-month rule				<2
(c) Efficiency:	Average time from filing of petition to the final disposition, in months				6
(d) Efficiency:	Average attorney caseload				209
(e) Output:	Number of cases prosecuted				3,555
(f) Output:	Number of cases referred for screening				3,900

(12) Eleventh judicial district-Gallup office:

The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within McKinley county.

Appropriations:

(a) Personal services and employee benefits	1,294.4	88.1		97.3	1,479.8
(b) Contractual services	7.1				7.1
(c) Other	117.7				117.7

Authorized FTE: 27.00 Permanent; 3.00 Term

Performance measures:

(a) Outcome:	Percent of cases dismissed on the six-month rule				<5%
(b) Output:	Number of cases dismissed on the six-month rule				<299
(c) Efficiency:	Average time from filing of petition to the final disposition, in months				2.5
(d) Efficiency:	Average attorney caseload				166
(e) Output:	Number of cases prosecuted				5,977
(f) Output:	Number of cases referred for screening				6,261

(13) Twelfth judicial district:

The purpose of the prosecution program is to provide the district with aggressive prosecution of violations of New Mexico statutes by specializing units of prosecution to become proficient and

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knowledgeable in these specialized areas, to provide programs and assistance to victims of crime pursuant to the New Mexico constitution and to provide collateral support service to improve and ensure the protection, safety and welfare of the citizens of Lincoln and Otero counties.

Appropriations:

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

Authorized FTE: 34.50 Permanent; 8.50 Term

Performance measures:

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

(14) Thirteenth judicial district:

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

Appropriations:

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

Authorized FTE: 49.00 Permanent; 4.00 Term

Performance measures:

(a) Outcome:	Percent of cases dismissed on the six-month rule	<.02%
(b) Output:	Number of cases dismissed on the six-month rule	<2
(c) Efficiency:	Average time from filing of petition to the final	

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disposition, in months					12
(d) Efficiency: Average attorney caseload					231
(e) Output: Number of cases prosecuted					4,875
(f) Output: Number of cases referred for screening					5,807
Subtotal	[38,944.8]	[88.1]	[1,475.3]	[3,446.6]	43,954.8
ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
(1) Administrative support:					
The purpose of the administrative support program is to provide fiscal, human resource, staff development, automation, victim program services and support to all district attorneys' offices in New Mexico and to members of the New Mexico children's safehouse network so that they may obtain and access the necessary resources in order to effectively and efficiently carry out their prosecutorial, investigative and programmatic functions.					
Appropriations:					
(a) Personal services and employee benefits	517.3				517.3
(b) Contractual services	9.5				9.5
(c) Other	375.5	270.0			645.5
Authorized FTE: 9.00 Permanent					
Performance measures:					
(a) Outcome: Average employee turnover rates by district (weighted)					15%
(b) Output: Number of district attorney employees receiving training					700
(c) Efficiency: Average response time between placement of work orders and resolution of information technology issues for different types of service responses, in days					3
Subtotal	[902.3]	[270.0]			1,172.3
TOTAL JUDICIAL	133,300.8	12,494.2	5,896.0	5,205.3	156,896.3

C. GENERAL CONTROL

ATTORNEY GENERAL:

(1) Legal services:

The purpose of the legal services program is to deliver quality opinions, counsel, representation and other legal services to state government entities and to enforce state law on behalf of the public so

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that New Mexicans have an open, honest, efficient government and enjoy the protection of state law.

Appropriations:

(a) Personal services and employee benefits	9,388.6		47.8		9,436.4
(b) Contractual services	362.5				362.5
(c) Other	364.6	1,200.0			1,564.6
(d) Other financing uses	2.6				2.6

Authorized FTE: 141.00 Permanent; 1.00 Temporary

The internal services funds/interagency transfers appropriations to the legal services program of the attorney general in the personal services and employee benefits category include forty-seven thousand eight hundred dollars (\$47,800) from the medicaid fraud division.

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

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

(2) Medicaid fraud:

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

Appropriations:

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

Authorized FTE: 13.00 Permanent

Performance measures:

(a) Outcome:	Three-year savings resulting from fraud investigations, in millions	\$2
(b) Output:	Number of program improvement recommendations	4
(c) Efficiency:	Percent of case investigations completed within one hundred	

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twenty days of receipt					75%
(d) Explanatory: Total Medicaid recoveries					\$800,000
(3) Guardianship services:					
The purpose of the guardianship services program is to provide court-appointed guardianship, conservatorship and other surrogate decision-making services to incapacitated income- and resource-eligible adults through contracts with private, community-based entities statewide.					
Appropriations:					
(a) Personal services and employee benefits	74.4				74.4
(b) Contractual services	1,852.7				1,852.7
Authorized FTE: 1.00 Permanent					
Performance measures:					
(a) Output: Average cost per client					\$2,675
Subtotal	[12,325.6]	[1,200.0]	[47.8]	[839.5]	14,412.9
STATE AUDITOR:					
The purpose of the state auditor program is to audit the financial affairs of every agency annually so they can improve accountability and performance and to assure New Mexico citizens that funds are expended properly.					
Appropriations:					
(a) Personal services and employee benefits	1,801.4		302.6		2,104.0
(b) Contractual services	110.1				110.1
(c) Other	248.6	114.6	47.1		410.3
Authorized FTE: 30.00 Permanent; 1.00 Term					
Performance measures:					
(a) Outcome: Percent of audits completed by regulatory due date					70%
(b) Output: Total audit fees generated					\$450,000
Subtotal	[2,160.1]	[114.6]	[349.7]		2,624.4
TAXATION AND REVENUE DEPARTMENT:					
(1) Tax administration:					
The purpose of the tax administration program is to provide registration and licensure requirements for					

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

Appropriations:

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

Authorized FTE: 400.00 Permanent; 17.00 Term; 31.70 Temporary

Performance measures:

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

(2) Motor vehicle:

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

Appropriations:

(a) Personal services and employee benefits	9,564.3	626.4			10,190.7
(b) Contractual services	265.6	2,100.0			2,365.6
(c) Other	1,409.0	1,893.6			3,302.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 273.00 Permanent; 4.00 Term; 4.00 Temporary					
Notwithstanding the provision of Subsection C of Section 66-5-44C NMSA 1978, the other state funds appropriation to the motor vehicle program of the taxation and revenue department includes four hundred thousand dollars (\$400,000) of enhanced driver's license fees for the payment of field office leases.					
Performance measures:					
(a) Outcome:					80%
(b) Efficiency:					15
(c) Efficiency:					15
(d) Output:					41,525
(e) Output:					50,000
(3) Property tax:					
The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair appraisal of property and to assess property taxes within the state.					
Appropriations:					
(a) Personal services and employee benefits	874.7	1,128.3			2,003.0
(b) Contractual services	38.4	127.8			166.2
(c) Other	132.8	551.1			683.9
Authorized FTE: 44.00 Permanent					
Performance measures:					
(a) Outcome:					70%
(b) Outcome:					29
(c) Output:					450
(4) Program support:					
The purpose of program support is to provide information system resources, human resource services, finance and accounting services, revenue forecasting and legal services in order to give agency personnel					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
the resources needed to meet departmental objectives. For the general public, the program conducts hearings for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's tax programs.					
Appropriations:					
(a) Personal services and employee benefits	11,534.7	178.1	316.1		12,028.9
(b) Contractual services	1,119.0		186.2		1,305.2
(c) Other	6,055.0		169.2		6,224.2
(d) Other financing uses	18.2				18.2
Authorized FTE: 210.00 Permanent; 4.00 Term					
Performance measures:					
(a) Outcome: Number of tax protest cases resolved					728
(b) Outcome: Number of DWI drivers' license revocations rescinded due to failure to hold hearing within ninety-day deadline					200
(c) Output: Number of electronically-filed tax returns processed through the oil and gas administration and revenue database, by data lines					1,135
Subtotal	[52,300.2]	[7,271.0]	[671.5]	[1,067.3]	61,310.0

STATE INVESTMENT COUNCIL:

(1) State investment:

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

Appropriations:

(a) Personal services and employee benefits	1,776.6		1,776.6
(b) Contractual services	23,414.5		23,414.5
(c) Other	501.3		501.3

Authorized FTE: 26.00 Permanent

The other state funds appropriation to the state investment council in the contractual services category includes one million nine hundred twenty-one thousand two hundred dollars (\$1,921,200) for payment of custody services associated with the fiscal agent contract to the state board of finance upon monthly

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assessments.					
The other state funds appropriation to the state investment council in the contractual services category includes twenty-one million twenty thousand eight hundred dollars (\$21,020,800) to be used only for money manager fees.					
Performance measures:					
(a) Outcome: Five-year annualized percentile performance ranking in investment consultants cooperative endowment fund universe					>49th
(b) Efficiency: Five-year annualized investment returns to exceed internal benchmark in basis points					>25
Subtotal		[25,692.4]			25,692.4

DEPARTMENT OF FINANCE AND ADMINISTRATION:

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

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

Appropriations:

(a) Personal services and employee benefits	2,388.8				2,388.8
(b) Contractual services	111.5				111.5
(c) Other	152.1				152.1
(d) Other financing uses	3.0				3.0

Authorized FTE: 31.80 Permanent

Performance measures:

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

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

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

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lasting communities.					
Appropriations:					
(a) Personal services and employee benefits	1,471.8		430.3	427.4	2,329.5
(b) Contractual services	16.5		79.5	94.0	190.0
(c) Other	67.1		95.2	88.6	250.9
Authorized FTE: 26.00 Permanent; 16.00 Term					
Performance measures:					
(a) Output:	Percent of community development block grant closeout letters issued within forty-five days of review of final report				65%
(b) Output:	Percent of capital outlay projects closed within the original reversion date				60%
(3) Fiscal management and oversight:					
The purpose of the fiscal management and oversight program is to provide for and promote financial accountability for public funds throughout state government and to provide state government agencies and the citizens of New Mexico with timely, factual and comprehensive information on the financial status and expenditures of the state.					
Appropriations:					
(a) Personal services and employee benefits	2,684.9				2,684.9
(b) Contractual services	381.1				381.1
(c) Other	1,244.5				1,244.5
Authorized FTE: 51.00 Permanent					
Performance measures:					
(a) Quality:	Percent of time the central accounting system is operational				97%
(b) Output:	Percent of time the central payroll system is operational				100%
(4) Program support:					
The purpose of program support is to provide other department of finance and administration programs with central direction to agency management processes to ensure consistency, legal compliance and financial integrity; to administer the executive's exempt salary plan; and to review and approve professional					

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services contracts.					
Appropriations:					
(a) Personal services and employee benefits	1,095.4				1,095.4
(b) Contractual services	59.4				59.4
(c) Other	86.5				86.5
Authorized FTE: 19.00 Permanent					
Performance measures:					
(a) Output: Percent of department fund accounts reconciled within two months following the closing of each month					100%
(5) Dues and membership fees/special appropriations:					
Appropriations:					
(a) Council of state governments	81.1				81.1
(b) Western interstate commission for higher education	108.0				108.0
(c) Education commission of the states	53.8				53.8
(d) Rocky mountain corporation for public broadcasting	13.1				13.1
(e) National association of state budget officers	9.9				9.9
(f) National conference of state legislatures	97.9				97.9
(g) Western governors' association	36.0				36.0
(h) Cumbres and Toltec scenic railroad commission	10.0				10.0
(i) Governmental accounting standards board	20.7				20.7
(j) National center for state courts	79.3				79.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(k) National conference of insurance legislators	10.0				10.0
(l) National governors' association	63.5				63.5
(m) Citizens review board	310.0		108.0		418.0
(n) Emergency water fund	100.0				100.0
(o) Fiscal agent contract	960.0				960.0
(p) New Mexico water resources association	6.6				6.6
(q) Enhanced emergency 911 fund			2,900.0		2,900.0
(r) Emergency 911 income		4,100.0			4,100.0
(s) Emergency 911 reserve		520.0			520.0
(t) Community development programs				20,000.0	20,000.0
(u) New Mexico community assistance program		56.0			56.0
(v) Emergency 911 database network surcharge		140.0	5,560.0		5,700.0
(w) State planning districts	374.2				374.2
(x) Emergency 911 principal and interest		35.0	734.3		769.3
(y) Mentoring program	893.3				893.3
(z) Wireless enhanced 911 fund		585.0	2,490.0		3,075.0
(aa) Civil legal services fund		705.0	1,295.0		2,000.0
(bb) DWI grants		2,000.0	14,400.0		16,400.0
(cc) Leasehold community assistance	141.0				141.0
(dd) Acequia and community ditch program	30.0				30.0
(ee) Food banks	400.0				400.0

Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical

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

Subtotal	[13,561.0]	[8,141.0]	[28,092.3]	[20,610.0]	70,404.3
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PUBLIC SCHOOL INSURANCE AUTHORITY:

(1) Benefits:

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

Appropriations:

(a) Contractual services		191,719.2		191,719.2
(b) Other financing uses		498.3		498.3

Performance measures:

(a) Outcome:	Percent of participants receiving recommended preventive care	65%
(b) Efficiency:	Percent variance of medical premium change between the public school insurance authority and industry average	</=3%
(c) Efficiency:	Percent variance of dental premium change between the public school insurance authority and industry average	</=3%
(d) Quality:	Percent of employees expressing satisfaction with group health benefits	77%

(2) Risk:

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

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Contractual services			31,569.3		31,569.3
(b) Other financing uses			498.3		498.3
Performance measures:					
(a) Outcome:	Percent variance of public property premium change between public school insurance authority and industry average				</=8%
(b) Outcome:	Percent variance of workers' compensation premium change between public school insurance authority and industry average				</=8%
(c) Outcome:	Percent variance of public liability premium change between public school insurance authority and industry average				</=8%
(3) Program support:					
The purpose of program support is to provide administrative support for the benefit and risk programs and to assist the agency in delivering services to its constituents.					
Appropriations:					
(a) Personal services and employee benefits			624.6		624.6
(b) Contractual services			170.7		170.7
(c) Other			201.3		201.3
Authorized FTE: 10.00 Permanent					
Subtotal			[225,281.7]		225,281.7
RETIREE HEALTH CARE AUTHORITY:					
(1) Healthcare benefits administration:					
The purpose of the healthcare benefits administration program is to provide core group and optional healthcare benefits and life insurance to current and future eligible retirees and their dependents so they may access covered and available core group and optional healthcare benefits and life insurance benefits when they need them. The purpose of the senior prescription drug program is to administer the senior prescription drug program aimed at reducing prescription drug expenditures for those covered participants.					
Appropriations:					
(a) Contractual services		129,000.0			129,000.0
(b) Other	10.0				10.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other financing uses		2,977.2			2,977.2
Performance measures:					
(a) Output: Number of years of long-term actuarial solvency					15
(b) Output: Total revenue generated, in millions					\$123.6
(c) Efficiency: Total revenue credited to the reserve fund, in millions					\$30.9
(d) Efficiency: Total healthcare benefits program claims paid, in millions					\$113.5
(e) Efficiency: Average monthly per participant claim cost, nonmedicare eligible					\$421
(f) Output: Average monthly per participant claim cost, medicare eligible					\$235
(g) Efficiency: Percent of medical plan premium subsidy					44%
(h) Output: Number of senior prescription drug program participants					5,500
(2) Program support:					
The purpose of program support is to provide administrative support for the healthcare benefits administration program to assist the agency in delivering services to its constituents.					
Appropriations:					
(a) Personal services and employee benefits			950.1		950.1
(b) Contractual services			800.0		800.0
(c) Other			777.6		777.6
Authorized FTE: 18.00 Permanent					
Any unexpended or unencumbered balance in the administrative division of the retiree health care authority remaining at the end of fiscal year 2004 shall revert to the benefits division.					
Subtotal	[10.0]	[131,977.2]	[2,527.7]		134,514.9
GENERAL SERVICES DEPARTMENT:					
(1) Employee group health benefits:					
The purpose of the employee group health benefits program is to effectively administer comprehensive health-benefit plans to state employees.					
Appropriations:					
(a) Contractual services			12,000.0		12,000.0
(b) Other			138,051.8		138,051.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other financing uses			840.6		840.6
Performance measures:					
(a) Quality: Percent of employees expressing satisfaction with the group health benefits					80%
(b) Efficiency: Percent change in medical premium compared to the industry average					</=3%
(c) Efficiency: Percent change in dental premium compared to the industry average					</=3%
(2) Risk management:					
The purpose of the risk management program is to protect the state's assets against property, public liability and workers' compensation, state unemployment compensation, local public bodies unemployment compensation, and surety bond losses so agencies can perform their missions in an efficient and responsive manner.					
Appropriations:					
(a) Personal services and employee benefits			2,795.6		2,795.6
(b) Contractual services			515.0		515.0
(c) Other			695.9		695.9
(d) Other financing uses			405.9		405.9
(3) Risk management funds:					
Appropriations:					
(a) Public liability			39,030.7		39,030.7
(b) Surety bond			136.4		136.4
(c) Public property reserve			7,621.9		7,621.9
(d) Local public bodies unemployment compensation			781.4		781.4
(e) Workers' compensation retention			12,661.8		12,661.8
(f) State unemployment compensation			3,846.4		3,846.4
Authorized FTE: 51.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:	Percent decrease of state government workers' compensation claims				6%
(b) Quality:	Percent of public property clients rating the risk management program's claims processing services as satisfactory or better				85%
(c) Output:	Percent of workers' compensation claims generated electronically				90%
(d) Efficiency:	Percent of workers' compensation warrants cancelled as a total of all warrants issued				</=5%
(4) Information technology:					
The purpose of the information technology program is to provide quality information processing and communication services that are both timely and cost-effective so that agencies can perform their missions in an efficient and responsive manner.					
Appropriations:					
(a)	Personal services and employee benefits		14,029.5		14,029.5
(b)	Contractual services		10,106.2		10,106.2
(c)	Other		24,998.7		24,998.7
(d)	Other financing uses		1,743.0		1,743.0
Authorized FTE: 231.00 Permanent					
Performance measures:					
(a) Outcome:	Compliance with federal cost reimbursement rules				100%
(b) Efficiency:	Percent of individual information processing services that break even, including sixty days of operating reserve				70%
(c) Efficiency:	Percent of individual communication services that break even, including sixty days of operating reserve				70%
(d) Efficiency:	Percent of individual printing services that break even, including sixty days of operating reserve				70%
(e) Quality:	Customer satisfaction with information processing services				75%
(f) Quality:	Customer satisfaction with client services				75%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(g) Quality: Customer satisfaction with data network services					85%
(h) Quality: Customer satisfaction with human resources system services					85%
(i) Quality: Customer satisfaction with printing and graphics services					85%
(j) Quality: Customer satisfaction with telephone communication services					85%
(k) Quality: Customer satisfaction with radio communications services					85%
(l) Outcome: Completion of a plan, developed by the general services department and the chief information officer, to identify and implement a cost-effective appropriate role for the information services division					1
(5) Business office space management and maintenance services:					
The purpose of the business office space management and maintenance services program is to provide employees and the public with effective property management and maintenance so agencies can perform their missions in an efficient and responsive manner.					
Appropriations:					
(a) Personal services and employee benefits	4,764.3		15.6		4,779.9
(b) Contractual services	.3				.3
(c) Other	3,690.6		227.3		3,917.9
(d) Other financing uses	280.9				280.9
Authorized FTE: 140.00 Permanent					
Performance measures:					
(a) Quality: Percent of customers satisfied with custodial and maintenance services, as measured by an annual survey					90%
(b) Outcome: Number of days to process lease requests					200
(c) Output: Number of scheduled preventive maintenance tasks					5,400
(d) Efficiency: Operating costs per square foot in Santa Fe for state-owned buildings					\$5.14
(e) Efficiency: Percent increase in average cost per square foot cost of both leased and owned office space in Santa Fe					0%
(f) Efficiency: Percent of contractor pay requests approved within seven working days					95%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(g) Quality: Percent of customers satisfied with property control services					80%
(h) Efficiency: Percent of property control capital projects on schedule within approved budget					90%
(6) Transportation services:					
The purpose of the transportation services program is to provide centralized and effective administration of the state's motor pool and aircraft transportation services so agencies can perform their missions in an efficient and responsive manner.					
Appropriations:					
(a) Personal services and employee benefits	142.9		1,419.8		1,562.7
(b) Contractual services	1.9		106.9		108.8
(c) Other	291.1		7,923.2		8,214.3
(d) Other financing uses	17.0		2,464.6		2,481.6
Authorized FTE: 34.00 Permanent					
Performance measures:					
(a) Quality: Percent of customers satisfied with lease services					90%
(b) Efficiency: Percent of vehicle lease revenue to expenditures					100%
(c) Efficiency: Percent of aircraft revenues to expenditures					100%
(d) Explanatory: Percent of short-term vehicle utilization					80%
(e) Efficiency: Comparison of lease rates to other public vehicle fleet rates					</=3%
(f) Efficiency: Percent of individual vehicle lease services that break even, including sixty days of operating reserve					70%
(g) Efficiency: Percent of individual aircraft services that break even, including sixty days of operating reserve					70%

(7) Procurement services:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	1,032.5	243.0		168.3	1,443.8
(b) Contractual services		50.0			50.0
(c) Other	166.5	79.8		59.8	306.1
(d) Other financing uses	63.1	91.2		.1	154.4
Authorized FTE: 25.00 Permanent; 6.00 Term					
Performance measures:					
(a) Efficiency: Average cycle-completion times for construction projects, in days					80
(b) Efficiency: Average cycle-completion times for small purchases, in days					15
(c) Efficiency: Average cycle-completion times for tangible products and services, in days					45
(d) Efficiency: Average cycle-completion times for information technology projects, in days					80
(e) Quality: Percent of customers satisfied with procurement services					85%
(f) Output: Percent increase in small business clients					10%
(8) Program support:					
The purpose of program support is to manage the program performance process to demonstrate success.					
Appropriations:					
(a) Personal services and employee benefits			2,578.9		2,578.9
(b) Contractual services			123.0		123.0
(c) Other			590.7		590.7
(d) Other financing uses			152.1		152.1
Authorized FTE: 45.00 Permanent					
Performance measures:					
(a) Efficiency: Percent of employee files that contain current performance appraisal development plans that were completed by the department's established focal point period					99%
(b) Outcome: Percent of reclassification entries and audit adjustments made by outside auditors					</=5%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Subtotal	[10,451.1]	[464.0]	[285,862.9]	[228.2]	297,006.2

EDUCATIONAL RETIREMENT BOARD:

(1) Educational retirement:

The purpose of the educational retirement program is to provide secure retirement benefits to active and retired members so they can have a secure monthly benefit when they retire from public education.

Appropriations:

(a) Personal services and employee benefits	2,493.2	2,493.2
(b) Contractual services	12,089.9	12,089.9
(c) Other	725.6	725.6

Authorized FTE: 48.00 Permanent

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

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

Performance measures:

(a) Outcome: Funding period of unfunded actuarial accrued liability, in years	<30
Subtotal	[15,308.7] 15,308.7

CRIMINAL AND JUVENILE JUSTICE COORDINATING COUNCIL:

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

Appropriations:

(a) Contractual services	256.8	256.8
Subtotal	[256.8]	256.8

PUBLIC DEFENDER DEPARTMENT:

(1) Criminal legal services:

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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The purpose of the criminal legal services program is to provide effective legal representation and advocacy for eligible clients so that their liberty and constitutional rights are protected and to serve the community as a partner in assuring a fair and efficient criminal justice system that also sustains New Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.

Appropriations:

(a) Personal services and employee benefits	16,092.7				16,092.7
(b) Contractual services	7,674.1	1,100.0			8,774.1
(c) Other	4,490.5	100.0			4,590.5

Authorized FTE: 317.00 Permanent

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

Performance measures:

(a) Output:	Number of expert witness services approved by the department				3,100
(b) Output:	Average number of contacts with felony clients, on a monthly basis, by designated team members				4,600
(c) Output:	Number of alternative sentencing treatment placements for felony and juvenile clients				3,100
(d) Explanatory:	Number of final appellate court holdings that found department attorneys provided ineffective assistance of counsel in felony cases				0
Subtotal		[28,257.3]	[1,200.0]		29,457.3

GOVERNOR:

(1) Executive management and leadership:

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

Appropriations:

(a) Personal services and employee benefits	2,929.1				2,929.1
(b) Contractual services	91.0				91.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	541.3				541.3
Authorized FTE: 46.30 Permanent					
Performance measures:					
(a) Outcome: General fund reserve level as a percent of recurring appropriations in the executive budget recommendation					5%
(b) Output: Number of days to appoint individuals to board and commission positions					30
Subtotal	[3,561.4]				3,561.4
LIEUTENANT GOVERNOR:					
(1) State ombudsman:					
The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding between the citizens of New Mexico and the agencies of state government, refer any complaints or special problems citizens may have to the proper entity and keep records of activities and make an annual report to the governor.					
Appropriations:					
(a) Personal services and employee benefits	485.4				485.4
(b) Contractual services	4.2				4.2
(c) Other	60.7				60.7
Authorized FTE: 6.00 Permanent					
The general fund appropriation to the state ombudsman program of the lieutenant governor in the personal services and employee benefits category includes twenty thousand dollars (\$20,000) for compensation for the acting governor's compensation fund.					
Subtotal	[550.3]				550.3
INFORMATION TECHNOLOGY MANAGEMENT OFFICE:					
(1) Information technology management:					
The purpose of the information technology management program is to provide information technology strategic planning, oversight and consulting services to New Mexico government agencies so they can provide improved services to New Mexico citizens.					
Appropriations:					
(a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits	748.5				748.5
(b) Contractual services	20.4				20.4
(c) Other	84.2				84.2
(d) Other financing uses	.2				.2
Authorized FTE: 9.00 Permanent					
Performance measures:					
(a) Outcome: Percent of information technology projects audited or reviewed by staff					65%
(b) Outcome: Percent of state agencies in compliance with state information technology strategic plan					35%
Subtotal	[853.3]				853.3

PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:

(1) Pension administration:

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

Appropriations:

(a) Personal services and employee benefits	4,134.6				4,134.6
(b) Contractual services		19,238.4			19,238.4
(c) Other		1,977.9			1,977.9
(d) Other financing uses					.0

Authorized FTE: 83.00 Permanent

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

The other state funds appropriation to the public employees retirement association in the contractual services category includes one million three hundred forty-six thousand dollars (\$1,346,000) for payment of custody services associated with the fiscal agent contract to the state board of finance upon monthly assessments.

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Explanatory: Number of years needed to finance the unfunded actuarial accrued liability for the public employees retirement fund with current statutory contribution rates					>/=30
(b) Efficiency: Five-year average annualized investment returns to exceed internal benchmark, in basis points					>50 bp
(c) Efficiency: Five-year annualized performance ranking in national association of state investment officers survey					>49 th
Subtotal		[25,350.9]			25,350.9

STATE COMMISSION OF PUBLIC RECORDS:

(1) Records, information and archival management:

The purpose of the records, information and archival management program is to develop, implement and provide tools, methodologies and services for the benefit of government agencies, historical repositories and the public; and to effectively create, preserve, protect and properly dispose of records, facilitate their use and understanding and protect the interests of the citizens of New Mexico.

Appropriations:

(a) Personal services and employee benefits	1,650.0		39.4	9.0	1,698.4
(b) Contractual services	35.1		3.0		38.1
(c) Other	296.2		138.9		435.1

Authorized FTE: 34.50 Permanent; 1.50 Term

Performance measures:

(a) Outcome: Decrease in maximum number of days of lag time between rule effective date and online availability					45
(b) Outcome: Percent of state agencies with current records retention and disposition schedules					66%
(c) Outcome: Percent of annual strategic action plan achieved or on schedule					75%

Subtotal	[1,981.3]		[181.3]	[9.0]	2,171.6
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SECRETARY OF STATE:

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

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
so they can comply with state law.					
Appropriations:					
(a) Personal services and employee benefits	1,819.8				1,819.8
(b) Contractual services	87.6				87.6
(c) Other	888.2				888.2
Authorized FTE: 37.00 Permanent; 1.00 Temporary					
Performance measures:					
(a) Output: Number of new registered voters					47,000
Subtotal	[2,795.6]				2,795.6
PERSONNEL BOARD:					
(1) Human resource management:					
The purpose of the human resource management program is to provide a flexible system of merit-based opportunity, appropriate compensation, human resource accountability and employee development that meets the evolving needs of agencies, employees, job applicants and the public, so economy and efficiency in the management of state affairs may be provided, at the same time the interest of the public are protected.					
Appropriations:					
(a) Personal services and employee benefits	3,242.7				3,242.7
(b) Contractual services	51.7	40.0			91.7
(c) Other	397.3	44.0			441.3
Authorized FTE: 67.00 Permanent					
Any unexpended or unencumbered balance in the state employees career development conference fund at the end of fiscal year 2004 shall not revert to the general fund.					
Performance measures:					
(a) Outcome: Average employee pay as a percent of board-approved comparator market, based on legislative authorization					95%
(b) Outcome: Percent of managers and supervisors completing board-required training as a percent of total manager and supervisor category employees					90%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Output:	Percent of agency-specific correctable human resource audit exceptions corrected within six months of discovery				50%
(d) Output:	Number of days to produce employment lists				<15
(e) Quality:	Percent of hiring officials satisfied with state personnel office's employment list				90%
(f) Quality:	Percent of classified service FTE represented in agencies having a quality assurance review (audit) conducted by the state personnel office in accordance with the quality assurance program				70%
(g) Outcome:	Percent of trained managers and supervisors who report they have changed their behavior or used the skill or knowledge on the job after completing board-required training (within six months)				70%
Subtotal	[3,691.7]	[84.0]			3,775.7

STATE TREASURER:

The purpose of the state treasurer is to provide a financial environment that maintains maximum accountability for receipt, investment and disbursement of public funds to protect the financial interests of New Mexico citizens.

Appropriations:

(a) Personal services and employee benefits	2,441.0		35.5	2,476.5
(b) Contractual services	178.3			178.3
(c) Other	564.2			564.2

Authorized FTE: 41.50 Permanent

The general fund appropriation to the state treasurer in the other category includes one hundred sixty-seven thousand dollars (\$167,000) to be used only for building leases.

Performance measures:

(a) Output:	Percent of cash to book reconciliation items processed and adjusted to the agency fund balance within thirty days of closing department of finance and administration accounting system				95%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Subtotal	[3,183.5]			[35.5]	3,219.0
TOTAL GENERAL CONTROL	135,939.2	216,803.8	543,014.9	22,789.5	918,547.4
D. COMMERCE AND INDUSTRY					
BOARD OF EXAMINERS FOR ARCHITECTS:					
(1) Architectural registration:					
The purpose of the architectural registration program is to provide architectural registration to approved applicants so they can practice architecture.					
Appropriations:					
(a) Personal services and employee benefits			210.1		210.1
(b) Contractual services			14.5		14.5
(c) Other			89.0		89.0
Authorized FTE: 4.00 Permanent					
Subtotal			[313.6]		313.6
BORDER AUTHORITY:					
(1) Border development:					
The purpose of the border development program is to provide leadership in the development of the state's international ports of entry as well as to serve as the governor's advisor and point of contact for those interested in opportunities at the ports. Border development helps to facilitate new infrastructure, trade opportunities, expanded job opportunities, jobs-training capabilities and all other activities that could contribute to a productive cross-border trade-driven economy within the New Mexico border region.					
Appropriations:					
(a) Personal services and employee benefits	143.7	58.0			201.7
(b) Contractual services	12.0				12.0
(c) Other	45.1				45.1
Authorized FTE: 4.00 Permanent					
Performance measures:					
(a) Outcome:	Commercial and noncommercial vehicular port traffic at New Mexico ports				688,938
Subtotal	[200.8]	[58.0]			258.8

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TOURISM DEPARTMENT:					
(1) Marketing:					
The purpose of the marketing program is to create and maintain an "image" or "brand" for the state of New Mexico and influence in-state, domestic and international markets to directly affect the positive growth and development of New Mexico as a top tourism destination so that New Mexico may increase its tourism market share.					
Appropriations:					
(a) Personal services and employee benefits	1,072.4				1,072.4
(b) Contractual services	156.2				156.2
(c) Other	3,817.7				3,817.7
Authorized FTE: 33.50 Permanent					
Performance measures:					
(a) Outcome: New Mexico's domestic tourism market share					1.04%
(b) Outcome: Print advertising conversion rate					39%
(c) Outcome: Broadcast conversion rate					28%
(2) Promotion:					
The purpose of the promotion program is to produce and provide collateral, editorial and special events for the consumer and trader so that they may increase their awareness of New Mexico as a premier tourist destination.					
Appropriations:					
(a) Personal services and employee benefits	222.7				222.7
(b) Other	217.2				217.2
Authorized FTE: 4.00 Permanent					
Performance measures:					
(a) Outcome: Percent of inquiries planning to visit within the next twelve months					63%
(b) Output: Number of familiarization tours					22
(3) Outreach:					
The purpose of the outreach program is to provide constituent services for communities, regions and other					

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entities so that they may identify their needs and assistance can be provided to locate resources to fill those needs, whether internal or external to the organization.

Appropriations:

(a) Personal services and employee benefits	97.5				97.5
(b) Contractual services	.7				.7
(c) Other	1,096.0				1,096.0

Authorized FTE: 2.00 Permanent

(4) New Mexico magazine:

The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products for a state and global audience so that the audience can learn about New Mexico from a cultural, historical and educational perspective.

Appropriations:

(a) Personal services and employee benefits		1,037.5			1,037.5
(b) Contractual services		922.9			922.9
(c) Other		2,683.0			2,683.0

Authorized FTE: 19.00 Permanent

Performance measures:

(a) Outcome: Circulation rate					122,000
(b) Output: Ancillary product revenue					\$365,000

(5) New Mexico clean and beautiful:

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

Appropriations:

(a) Personal services and employee benefits			106.3		106.3
(b) Contractual services			150.0		150.0

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(c) Other			599.4		599.4
Authorized FTE: 2.00 Permanent					
Performance measures:					
(a) Outcome: Pounds of litter removed					5,500,000
(b) Output: Number of keep America beautiful program communities/ volunteers participating in the spring great American cleanup					20/45,000
(6) Program support:					
The purpose of program support is to provide administrative assistance to support the department's programs and personnel so they may be successful in implementing and reaching their strategic initiatives and maintaining full compliance with state rules and regulations.					
Appropriations:					
(a) Personal services and employee benefits		703.6			703.6
(b) Contractual services		202.2			202.2
(c) Other		840.5			840.5
Authorized FTE: 14.00 Permanent					
Subtotal	[8,426.7]	[4,643.4]	[855.7]		13,925.8
ECONOMIC DEVELOPMENT DEPARTMENT:					
(1) Community development:					
The purpose of the community development program is to assist communities in preparing for their role in the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can increase their wealth and improve their quality of life.					
Appropriations:					
(a) Personal services and employee benefits		957.4			957.4
(b) Contractual services		265.0			265.0
(c) Other		528.3			528.3
Authorized FTE: 17.00 Permanent					
Performance measures:					
(a) Output: Number of existing New Mexico business expansions as a					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
result of the community development program					21
(b) Output: Number of film jobs created					10,000
(2) Job creation and job growth:					
The purpose of the job creation and job growth program is to produce new high-paying employment opportunities for New Mexicans so they can increase their wealth and improve their quality of life.					
Appropriations:					
(a) Personal services and employee benefits	846.3				846.3
(b) Contractual services	219.2				219.2
(c) Other	254.5		2,000.0		2,254.5
Authorized FTE: 14.00 Permanent					
The internal services/interagency transfers appropriation to the job creation and job growth program of the economic development department includes two million dollars (\$2,000,000) from the temporary assistance for needy families block grant to the development training fund.					
Performance measures:					
(a) Outcome: Number of jobs created in rural New Mexico, of the total jobs created, by the job creation and job growth program					700
(b) Outcome: Number of jobs created, of net new jobs created in New Mexico, as a result of the job creation and job growth program					3,500
(c) Output: Dollar value of New Mexico exports to Mexico as a result of the job creation and job growth program, in millions					\$14
(d) Output: Total number of export-related jobs impacted by the activities of the job creation and job growth program					1,156
(3) Technology commercialization:					
The purpose of the technology commercialization program is to increase the start-up, relocation and growth of technology-based business in New Mexico to give New Mexico citizens the opportunity for high-paying jobs.					
Appropriations:					
(a) Personal services and employee benefits	566.7				566.7

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<u>Item</u>	<u>General</u>	<u>Other</u>	<u>Intrnl Svc</u>	<u>Federal</u>	<u>Total/Target</u>
	<u>Fund</u>	<u>State</u>	<u>Funds/Inter-</u>	<u>Funds</u>	
		<u>Funds</u>	<u>Agency Trnsf</u>		
(b) Contractual services	136.0				136.0
(c) Other	103.2				103.2
Authorized FTE: 9.00 Permanent					
Performance measures:					
(a) Outcome:	Number of current and previous New Mexico 9000 customers that become ISO 9000 certified				6
(b) Output:	Number of high-technology jobs created as a result of the technology commercialization program				75
(4) Program support:					
The purpose of program support is to provide central direction to agency management processes and fiscal support to agency programs to ensure consistency, continuity and legal compliance.					
Appropriations:					
(a) Personal services and employee benefits	1,486.6				1,486.6
(b) Contractual services	63.5				63.5
(c) Other	535.8				535.8
Authorized FTE: 25.00 Permanent; 2.00 Term					
Performance measures:					
(a) Outcome:	Number of impressions generated by the "New Mexico next" ad campaign, in millions				10
Subtotal	[5,962.5]		[2,000.0]		7,962.5
REGULATION AND LICENSING DEPARTMENT:					
(1) Construction industries and manufactured housing:					
The purpose of the construction industries and manufactured housing program is to provide code compliance oversight; issue licenses, permits and citations; perform inspections; administer exams; process complaints; and enforce laws, rules and regulations relating to general construction and manufactured housing standards to industry professionals.					
Appropriations:					
(a) Personal services and employee benefits	4,995.2			89.2	5,084.4
(b) Contractual services	60.0			75.0	135.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other	1,330.9			58.4	1,389.3
Authorized FTE: 105.80 Permanent					
Performance measures:					
(a) Outcome: Percent of permitted manufactured housing projects inspected					70%
(b) Output: Percent of consumer complaint cases resolved of the total number of complaints filed					96%
(2) Financial institutions and securities:					
The purpose of the financial institutions and securities program is to issue charters and licenses; perform examinations; investigate complaints; enforce laws, rules and regulations; and promote investor protection and confidence so capital formation is maximized and a secure financial infrastructure is available to support economic development.					
Appropriations:					
(a) Personal services and employee benefits	2,021.3				2,021.3
(b) Contractual services			96.0		96.0
(c) Other	353.5		20.5		374.0
Authorized FTE: 39.00 Permanent					
Performance measures:					
(a) Outcome: Percent of statutorily complete applications that are processed within a standard number of days by type of application					90%
(3) Alcohol and gaming:					
The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of alcoholic beverages and the holding, operating and conducting of certain games of chance by licensing qualified people and, in cooperation with the department of public safety, to enforce the Liquor Control Act and the Bingo and Raffle Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	648.3			63.6	711.9
(b) Contractual services	8.0			31.1	39.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other	166.6			15.0	181.6
Authorized FTE: 14.00 Permanent; 2.00 Term					
Performance measures:					
(a) Outcome: Number of days to process a license application that requires a hearing					138
(b) Output: Number of days to resolve an administrative citation					53
(4) Program support:					
The purpose of program support is to provide leadership and centralized direction, financial management, information systems and human resources support for all agency organizations to ensure licensure and compliance efficiency.					
Appropriations:					
(a) Personal services and employee benefits	1,396.2		432.8		1,829.0
(b) Contractual services	23.0		21.5		44.5
(c) Other	300.9		188.7		489.6
Authorized FTE: 33.20 Permanent					
Performance measures:					
(a) Quality: Percent of prior year audit findings resolved					100%
(b) Output: Percent of payment vouchers submitted to and approved by the department of finance and administration within seven days of receipt from vendor					99%
(5) New Mexico state board of public accountancy:					
The purpose of the public accountancy board program is to provide efficient licensing and compliance and to protect the public by regulating qualified licensed accountancy professionals.					
Appropriations:					
(a) Personal services and employee benefits		256.8			256.8
(b) Contractual services		68.0			68.0
(c) Other		161.0			161.0
(d) Other financing uses		33.1			33.1
Authorized FTE: 5.00 Permanent					

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

(a) Output: Average number of days to process and produce licenses for applicants

5

(6) Board of acupuncture and oriental medicine:

The purpose of the board of acupuncture and oriental medicine program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		60.5		60.5
(b) Contractual services		56.3		56.3
(c) Other		33.0		33.0
(d) Other financing uses		23.0		23.0

Authorized FTE: 1.00 Permanent

(7) New Mexico athletic commission:

The purpose of the New Mexico athletic commission is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		78.4		78.4
(b) Contractual services		11.0		11.0
(c) Other		39.8		39.8
(d) Other financing uses		21.2		21.2

Authorized FTE: 1.80 Permanent

(8) Athletic trainer practice board:

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

Appropriations:

(a) Personal services and

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employee benefits		10.9			10.9
(b) Contractual services		.5			.5
(c) Other		3.5			3.5

Authorized FTE: .20 Permanent

(9) Board of barbers and cosmetology:

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

Appropriations:

(a) Personal services and employee benefits		269.3			269.3
(b) Contractual services		49.5			49.5
(c) Other		157.9			157.9
(d) Other financing uses		71.0			71.0

Authorized FTE: 7.00 Permanent

(10) Chiropractic board:

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

Appropriations:

(a) Personal services and employee benefits		69.9			69.9
(b) Contractual services		11.6			11.6
(c) Other		36.5			36.5
(d) Other financing uses		19.0			19.0

Authorized FTE: 1.40 Permanent

(11) Counseling and therapy practice board:

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

Appropriations:

(a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits		213.3			213.3
(b) Contractual services		22.0			22.0
(c) Other		121.7			121.7
(d) Other financing uses		54.7			54.7

Authorized FTE: 5.00 Permanent

(12) New Mexico board of dental health care:

The purpose of the New Mexico board of dental health care is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		171.2			171.2
(b) Contractual services		46.6			46.6
(c) Other		91.3			91.3
(d) Other financing uses		41.3			41.3

Authorized FTE: 4.00 Permanent

Performance measures:

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

(13) Interior design board:

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

Appropriations:

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

Authorized FTE: .30 Permanent

(14) Board of landscape architects:

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

Appropriations:

(a) Personal services and employee benefits		16.5			16.5
(b) Contractual services		1.0			1.0
(c) Other		15.9			15.9
(d) Other financing uses		5.2			5.2

Authorized FTE: .30 Permanent

(15) Board of massage therapy:

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

Appropriations:

(a) Personal services and employee benefits		69.3			69.3
(b) Contractual services		60.0			60.0
(c) Other		70.2			70.2
(d) Other financing uses		26.7			26.7

Authorized FTE: 2.20 Permanent

(16) Board of nursing home administrators:

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

Appropriations:

(a) Personal services and employee benefits		28.1			28.1
(b) Contractual services		.1			.1
(c) Other		8.6			8.6
(d) Other financing uses		5.7			5.7

Authorized FTE: .60 Permanent

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(17) Nutrition and dietetics practice board:					
The purpose of the nutrition and dietetics practice board is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		14.9			14.9
(b) Contractual services		.3			.3
(c) Other		11.0			11.0
(d) Other financing uses		3.3			3.3
Authorized FTE: .20 Permanent					
(18) Board of examiners for occupational therapy:					
The purpose of the board of examiners for occupational therapy is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		32.3			32.3
(b) Contractual services		1.2			1.2
(c) Other		23.1			23.1
(d) Other financing uses		8.7			8.7
Authorized FTE: .60 Permanent					
(19) Board of optometry:					
The purpose of the board of optometry is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		37.5			37.5
(b) Contractual services		5.8			5.8
(c) Other		21.5			21.5
(d) Other financing uses		10.6			10.6

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Authorized FTE: .70 Permanent

(20) Board of osteopathic medical examiners:

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

Appropriations:

(a) Personal services and employee benefits			26.1		26.1
(b) Contractual services			10.0		10.0
(c) Other			26.8		26.8
(d) Other financing uses			8.2		8.2

Authorized FTE: .50 Permanent

(21) Board of pharmacy:

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

Appropriations:

(a) Personal services and employee benefits			859.0		859.0
(b) Contractual services			26.8		26.8
(c) Other			329.2		329.2
(d) Other financing uses			86.8		86.8

Authorized FTE: 12.00 Permanent

Performance measures:

(a) Efficiency:	Average number of hours to respond to telephone calls and inquiries	4
(b) Output:	Average number of days to process and produce licenses for applicants	3

(22) Physical therapy board:

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

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Appropriations:					
(a) Personal services and employee benefits			72.9		72.9
(b) Contractual services			2.0		2.0
(c) Other			33.2		33.2
(d) Other financing uses			17.3		17.3
Authorized FTE: 1.40 Permanent					

(23) Board of podiatry:

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

Appropriations:

(a) Personal services and employee benefits			16.2		16.2
(b) Contractual services			3.0		3.0
(c) Other			7.3		7.3
(d) Other financing uses			4.0		4.0

Authorized FTE: .30 Permanent

(24) Private investigators and polygraphers advisory board:

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

Appropriations:

(a) Personal services and employee benefits			85.1		85.1
(b) Contractual services			10.0		10.0
(c) Other			45.1		45.1
(d) Other financing uses			21.6		21.6

Authorized FTE: 1.50 Permanent

(25) New Mexico state board of psychologist examiners:

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

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qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits			107.2		107.2
(b) Contractual services			36.0		36.0
(c) Other			71.3		71.3
(d) Other financing uses			21.6		21.6
Authorized FTE: 2.50 Permanent					
Performance measures:					
(a) Efficiency: Average number of hours to respond to telephone calls and inquiries					2
(b) Output: Average number of days to process and produce licenses for applicants					105
(26) Real estate appraisers board:					
The purpose of the real estate appraisers board is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits			105.0		105.0
(b) Contractual services			9.0		9.0
(c) Other			42.5		42.5
(d) Other financing uses			20.7		20.7
Authorized FTE: 1.80 Permanent					
(27) New Mexico real estate commission:					
The purpose of the New Mexico real estate commission is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits			443.5		443.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services		97.0			97.0
(c) Other		260.9			260.9
(d) Other financing uses		60.1			60.1
Authorized FTE: 9.80 Permanent					
(28) Advisory board of respiratory care practitioners:					
The purpose of the advisory board of respiratory care practitioners is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		34.8			34.8
(b) Other		14.4			14.4
(c) Other financing uses		7.7			7.7
Authorized FTE: .80 Permanent					
(29) Board of social work examiners:					
The purpose of the board of social work examiners is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		151.2			151.2
(b) Contractual services		33.0			33.0
(c) Other		99.1			99.1
(d) Other financing uses		41.5			41.5
Authorized FTE: 3.00 Permanent					
Performance measures:					
(a) Efficiency:	Average number of hours to respond to telephone calls and inquiries				24
(b) Output:	Average number of days to process and produce licenses for applicants				5
(30) Speech language pathology, audiology and hearing aid dispensing practices board:					

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The purpose of the speech language pathology, audiology and hearing aid dispensing practices board is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		91.7			91.7
(b) Contractual services		2.0			2.0
(c) Other		33.2			33.2
(d) Other financing uses		16.3			16.3
Authorized FTE: 1.80 Permanent					
(31) Board of thanatopractice:					
The purpose of the board of thanatopractice is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		68.5			68.5
(b) Contractual services		22.5			22.5
(c) Other		47.9			47.9
(d) Other financing uses		15.1			15.1
Authorized FTE: .90 Permanent					
Subtotal	[11,303.9]	[6,563.6]	[643.0]	[332.3]	18,842.8
PUBLIC REGULATION COMMISSION:					
(1) Policy and regulation:					
The purpose of the policy and regulation program is to fulfill the constitutional and legislative mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to ensure the provision of adequate and reliable services at fair, just and reasonable rates so that the interests of the consumers and regulated industries are balanced to promote and protect the public interest.					
Appropriations:					
(a) Personal services and employee benefits	5,551.4				5,551.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	453.7				453.7
(c) Other	1,016.8		145.0		1,161.8

Authorized FTE: 95.00 Permanent

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

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

Performance measures:

(a) Outcome:	Average cost of electricity per kilowatt hour in New Mexico for residential customers as a percent of the national average	102%
(b) Outcome:	Average cost of electricity per kilowatt hour in New Mexico for commercial customers as a percent of the national average	94%
(c) Outcome:	Dollar amount of credits and refunds obtained for New Mexico consumers through complaint resolution	\$5,155,000
(d) Outcome:	Average monthly cost of basic telephone service for commercial customers as a percent of the national average	103.3%
(e) Outcome:	Average monthly cost of basic telephone service for residential customers as a percent of the national average	96.6%
(f) Outcome:	Percent reduction in average number of days to complete a water utility rate case	25%
(g) Outcome:	Average number of days to complete a water utility rate case	145.8
(h) Outcome:	Percent reduction in the number of water utility rate cases	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
on the public regulation commission docket					25%
(i) Outcome: Percent reduction in the number of docketed cases before the public regulation commission					25%

(2) Insurance policy:

The purpose of the insurance policy program is to assure easy public access to reliable insurance products that meet consumers' needs, are underwritten by dependable, reputable, financially sound companies, that charge fair rates and are represented by trustworthy, qualified agents, while promoting a positive competitive business climate.

Appropriations:

(a) Personal services and employee benefits	2,176.2	1,588.5			3,764.7
(b) Contractual services	168.7	104.5			273.2
(c) Other	483.7	141.9			625.6
(d) Other financing uses		215.0			215.0

Authorized FTE: 79.00 Permanent

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

(3) Public safety:

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

Appropriations:

(a) Personal services and employee benefits	165.8		1,592.7	149.3	1,907.8
(b) Contractual services	16.5		66.7		83.2
(c) Other	79.8		733.1	67.1	880.0

Authorized FTE: 41.00 Permanent

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The internal services funds/interagency transfers appropriations to the public safety program of the public regulation commission include one million three hundred fifty-one thousand five hundred dollars (\$1,351,500) for the office of the state fire marshal from the fire protection fund.

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

Performance measures:

(a) Outcome:	Percent of statewide fire districts with insurance services office ratings of eight or better	65%
(b) Output:	Number of inspection audit hours performed by the state fire marshal's office and pipeline safety bureau	20,220
(c) Output:	Number of training contact hours delivered by the state fire marshal's office, state firefighter training academy and pipeline safety bureau	198,570
(d) Output:	Number of personnel completing training through the state fire fighter training academy	3,722

(4) Program support:

The purpose of program support is to provide administrative support and direction to ensure consistency, compliance, financial integrity and fulfillment of the agency mission.

Appropriations:

(a) Personal services and employee benefits	1,579.2	443.0	2,022.2
(b) Contractual services	10.0		10.0
(c) Other	529.3		529.3

Authorized FTE: 52.00 Permanent

The internal services funds/interagency transfers appropriations to program support of the public regulation commission include seventy-five thousand dollars (\$75,000) from the insurance fraud fund, two hundred fifty thousand dollars (\$250,000) from the fire protection fund, thirty-eight thousand dollars (\$38,000) from the public regulation commission reproduction fund and eighty thousand dollars (\$80,000) from the patient's compensation fund.

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Percent of information technology projects completed within timeframe and budget as referenced in the information technology project plan					100%
(b) Outcome: Percent of information systems division costs and services for the agency					10%
(5) Patient's compensation fund:					
Appropriations:					
(a) Contractual services		265.0			265.0
(b) Other		10,057.0			10,057.0
(c) Other financing uses		225.0			225.0
Subtotal	[12,231.1]	[12,596.9]	[2,980.5]	[216.4]	28,024.9
NEW MEXICO BOARD OF MEDICAL EXAMINERS:					
(1) Licensing and certification:					
The purpose of the licensing and certification program is to provide regulation and licensure to medical doctors, physician assistants and anesthesiologist assistants and to ensure competent and ethical medical care to consumers.					
Appropriations:					
(a) Personal services and employee benefits		581.2			581.2
(b) Contractual services		258.1			258.1
(c) Other		141.9			141.9
Authorized FTE: 11.00 Permanent					
Subtotal		[981.2]			981.2
BOARD OF NURSING:					
(1) Licensing and certification:					
The purpose of the licensing and certification program is to regulate nurses, hemodialysis technicians and medication aides and their education and training programs so they can provide competent and professional healthcare services to consumers.					
Appropriations:					
(a) Personal services and employee benefits		529.3			529.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services		270.0			270.0
(c) Other		349.3			349.3
Authorized FTE: 12.00 Permanent					
The other state funds appropriation to the licensing and certification program of the board of nursing in the contractual services category includes one hundred thousand dollars (\$100,000) for the center for nursing excellence.					
The other state funds appropriation to the licensing and certification program of the board of nursing in the other category includes thirty six thousand dollars (\$36,000) for administration of a pilot program for medication aides in long-term care facilities.					
Subtotal			[1,148.6]		1,148.6
NEW MEXICO STATE FAIR:					
(1) State fair:					
The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation with venues, events and facilities that provide for greater use of the assets of the agency.					
Appropriations:					
(a) Personal services and employee benefits			5,100.8		5,100.8
(b) Contractual services			3,624.0		3,624.0
(c) Other			4,534.0		4,534.0
Authorized FTE: 43.00 Permanent; 20.00 Term					
Performance measures:					
(a) Outcome:	Percent of surveyed attendees at the annual state fair event rating their experience as satisfactory or better				85%
(b) Output:	Number of attendees at annual state fair event				618,000
Subtotal			[13,258.8]		13,258.8

STATE BOARD OF LICENSURE FOR PROFESSIONAL
ENGINEERS AND SURVEYORS:

(1) Regulation and licensing:

The purpose of the regulation and licensing program is to regulate the practices of engineering and surveying in the state as they relate to the welfare of the public in safeguarding life, health and property and to provide licensed professional engineers and licensed professional surveyors to consumers

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
of engineering and surveying services so they may be assured that only qualified licensees are permitted to provide these services.					
Appropriations:					
(a) Personal services and employee benefits		262.4			262.4
(b) Contractual services		67.9			67.9
(c) Other		180.6			180.6
Authorized FTE: 7.00 Permanent					
Performance measures:					
(a) Output: Number of licenses or certifications issued					540
Subtotal		[510.9]			510.9
GAMING CONTROL BOARD:					
(1) Gaming control:					
The purpose of the gaming control program is to provide strictly regulated gaming activities and to promote responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the board's administration of gambling laws and assurance that the state has honest and competitive gaming free from criminal and corruptive elements and influences.					
Appropriations:					
(a) Personal services and employee benefits	3,239.8				3,239.8
(b) Contractual services	652.6				652.6
(c) Other	1,004.1				1,004.1
Authorized FTE: 57.00 Permanent; .50 Temporary					
Performance measures:					
(a) Outcome: Percent decrease in repeat findings from prior year's compliance review of licensees					25%
(b) Output: Percent of licensees with at least one full year of gaming activity that have had compliance reviews completed					60%
(c) Output: Percent of 2001 compacting tribes having gaming operations that receive reviews of eighty percent of the forty-six terms detailed in the compact, given all required					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Output: information is provided					75%
(d) Output: Percent decrease in repeat violations by licensed gaming operators					25%
(e) Quality: Percent of time central monitoring system is operational					99%
Subtotal	[4,896.5]				4,896.5
STATE RACING COMMISSION:					
(1) Horseracing regulation:					
The purpose of the horseracing regulation program is to provide regulation in an equitable manner to New Mexico's pari-mutuel horseracing industry to protect the interest of wagering patrons and the state of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and racetrack management.					
Appropriations:					
(a) Personal services and employee benefits		890.2			890.2
(b) Contractual services		471.3			471.3
(c) Other		198.3			198.3
Authorized FTE: 15.30 Permanent; 1.60 Temporary					
Performance measures:					
(a) Outcome: Percent of equine samples testing positive for illegal substance					.9%
(b) Outcome: Percent increase of average purse size					
(c) Output: Total amount transferred to the general fund from pari-mutuel revenues, in millions					\$1.250
(d) Efficiency: Average regulatory direct cost per live race day at each racetrack					\$3,120
Subtotal	[1,559.8]				1,559.8

BOARD OF VETERINARY MEDICINE:

(1) Veterinary licensing and regulatory:

The purpose of the veterinary licensing and regulatory program is to regulate the profession of veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement in veterinary practices and management in order to protect the public.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits		89.6			89.6
(b) Contractual services		62.8			62.8
(c) Other		51.3			51.3
Authorized FTE: 2.00 Permanent					
Subtotal		[203.7]			203.7
TOTAL COMMERCE AND INDUSTRY	44,581.3	40,278.7	6,479.2	548.7	91,887.9

E. AGRICULTURE, ENERGY AND NATURAL RESOURCES

OFFICE OF CULTURAL AFFAIRS:

(1) Preservation, arts and library services:

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

Appropriations:

(a) Personal services and employee benefits	3,082.3	493.8	1,657.2	697.0	5,930.3
(b) Contractual services	277.3	130.3	274.2	92.4	774.2
(c) Other	1,556.3	120.4	267.6	365.6	2,309.9

Authorized FTE: 87.00 Permanent; 36.50 Term; 10.00 Temporary

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

Performance measures:

(a) Explanatory:	Percent of grant funds distributed to communities outside of Santa Fe, Albuquerque and Las Cruces	51%
(b) Outcome:	Percent of archaeological fieldwork requested by the state highway and transportation department that meet or surpass budget and schedule requirements	87%
(c) Outcome:	Annual number of projects to preserve historic structures certified to use state or federal tax credits	28

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Outcome: Attendance at new programs partially funded by New Mexico arts, provided by arts organizations statewide					1,000,000
(e) Output: Total number of library materials catalogued in "SALSA" and "KLAS" online databases, available through the web					888,000

(2) Museum services:

The purpose of the museum services program is to maintain and develop quality museums and monuments, providing exhibitions, performances and programs showcasing New Mexico arts and cultural heritage, as well as national and international cultural traditions.

Appropriations:

(a) Personal services and employee benefits	10,184.0	1,023.2			11,207.2
(b) Contractual services	373.7	190.9			564.6
(c) Other	2,066.4	1,132.0			3,198.4

Authorized FTE: 259.50 Permanent; 28.50 Term

Performance measures:

(a) Outcome: Percent of museum permanent collections (excluding "bulk" archaeological, paleontological, archival and library materials) housed in areas that meet museum standards for adequate environmental and storage conditions					70%
(b) Outcome: Percent of museum "bulk" collections (archaeological and paleontological) protected in adequate storage environments					59%
(c) Outcome: Percent of surveyed visitors who experience "enhanced" cultural appreciation and awareness from their visits to agency exhibitions and public programs, as indicated by professionally designed visitor exit surveys					97%
(d) Output: Total attendance to museum exhibitions, performances, films and other presenting programs					819,456

(3) Education and outreach:

The purpose of the education and outreach program is to provide quality educational programs and statewide outreach.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	2,910.1	780.6	44.9	795.7	4,531.3
(b) Contractual services	889.3	199.0		305.0	1,393.3
(c) Other	941.1	527.5	5.0	387.8	1,861.4
Authorized FTE: 58.40 Permanent; 55.50 Term					
Performance measures:					
(a) Output:	Total number of participants at on-site educational, outreach and special events agency facilities				424,146
(b) Outcome:	Percent of participants attending off-site education and outreach events occurring in communities outside Santa Fe, Albuquerque and Las Cruces, including bookmobile stops				74%
(4) Program support:					
The purpose of the program support program is to provide effective, efficient and high-quality delivery of services through agency leadership, management and support.					
Appropriations:					
(a) Personal services and employee benefits	1,281.6				1,281.6
(b) Contractual services	4.6				4.6
(c) Other	12.2		110.0		122.2
Authorized FTE: 22.00 Permanent					
Any unexpended or unencumbered balance in the office of cultural affairs remaining at the end of fiscal year 2004 from appropriations made from the general fund shall not revert.					
Performance measures:					
(a) Outcome:	Percent of performance measures' targets in General Appropriation Act that were met				80%
(b) Output:	Number of payment vouchers accurately processed within seventy-two hours of receipt				9,500
Subtotal	[23,578.9]	[4,597.7]	[2,358.9]	[2,643.5]	33,179.0

NEW MEXICO LIVESTOCK BOARD:

(1) Livestock inspection:

The purpose of the livestock inspection program is to protect the livestock industry from loss of

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livestock by theft or straying and to help control the spread of dangerous diseases of livestock.

Appropriations:

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

Authorized FTE: 56.20 Permanent

Performance measures:

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

(2) Meat inspection:

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

Appropriations:

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

Authorized FTE: 17.80 Permanent

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

Performance measures:

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

(3) Administration:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	64.9	279.0		64.9	408.8
(b) Contractual services		17.8			17.8
(c) Other		90.5			90.5
Authorized FTE: 8.00 Permanent					
Performance measures:					
(a) Outcome: Number of annual audit findings					0
(b) Outcome: Number of prior year audit findings resolved					5
(c) Efficiency: Percent of vouchers processed within five days					85%
(d) Output: Number of payment vouchers processed					3,000
Subtotal	[621.3]	[3,418.9]		[514.7]	4,554.9

DEPARTMENT OF GAME AND FISH:

(1) Sport hunting and fishing:

The purpose of the sport hunting and fishing program is to provide a statewide system for hunting activities as well as self-sustaining and hatchery-supported fisheries taking into account hunter safety, quality hunts, high-demand areas, guides and outfitters and quotas and assuring that local and financial interests receive consideration.

Appropriations:

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

Authorized FTE: 175.00 Permanent; 2.00 Term; 8.50 Temporary

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

Performance measures:

(a) Outcome: Angler opportunity and success	75%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Number of days of elk hunting opportunity provided to New Mexico resident hunters on an annual basis					118,000
(c) Outcome: Percent of public hunting licenses drawn by New Mexico resident hunters					80%
(d) Output: Annual output of fish, in pounds, from the department's hatchery system					375,000

(2) Conservation services:

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

Appropriations:

(a) Personal services and employee benefits	82.4		957.3	990.0	2,029.7
(b) Contractual services	10.1		493.1	510.6	1,013.8
(c) Other	32.1		1,231.5	1,246.3	2,509.9

Authorized FTE: 31.00 Permanent; 8.00 Term; 1.00 Temporary

Performance measures:

(a) Outcome: Number of habitat improvement projects completed in cooperation with private, state and federal entities					80
(b) Output: Number of threatened and endangered species monitored, studied and involved in the recovery plan process					30

(3) Wildlife depredation and nuisance abatement:

The purpose of the wildlife depredation and nuisance abatement program is to provide complaint administration and intervention processes to private landowners, leaseholders and other New Mexicans so they may be relieved of and precluded from property damage, annoyances, or risks to public safety caused by protected wildlife.

Appropriations:

(a) Personal services and employee benefits			250.9		250.9
(b) Contractual services			196.9		196.9
(c) Other			488.3		488.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 5.00 Permanent					
Performance measures:					
(a) Outcome: Percent of deprecation complaints resolved within the mandated one-year timeframe					95%
(4) Administration:					
The purpose of the administration program is to provide an adequate and flexible system of direction, oversight, accountability and support to all divisions so they may successfully attain planned outcomes for all department programs.					
Appropriations:					
(a) Personal services and employee benefits			3,248.7	42.0	3,290.7
(b) Contractual services			518.5		518.5
(c) Other			1,947.9		1,947.9
Authorized FTE: 54.00 Permanent; 2.00 Term					
Subtotal	[124.6]		[19,221.4]	[8,105.3]	27,451.3
ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
(1) Healthy ecosystems:					
The purpose of the healthy ecosystems program is to protect healthy ecosystems throughout the state by identifying at-risk areas, especially those with high fire danger, preventing additional damage, restoring damaged areas and increasing the use of renewable and alternative resources.					
Appropriations:					
(a) Personal services and employee benefits	2,664.4	52.7		1,435.2	4,152.3
(b) Contractual services	75.1		755.7	1,622.4	2,453.2
(c) Other	512.7	31.0	402.8	666.8	1,613.3
(d) Other financing uses		1,158.5		1,463.7	2,622.2
Authorized FTE: 59.50 Permanent; 19.50 Term					
Performance measures:					
(a) Outcome: Percent of inventoried, orphaned wells that are plugged					23.8%
(b) Outcome: Percent increase in alternative fuels consumption of gasoline-equivalent gallons from state-sponsored activities					15%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Output: Number of orphaned wells plugged					45
(d) Output: Number of acres restored					18,000
(e) Output: Number of seedlings delivered through conservation tree seedling program					170,147
(f) Explanatory: Number of abandoned mines safeguarded					40
(2) Outdoor recreation:					
The purpose of the outdoor recreation program is to create the best recreational opportunities possible in state parks by preserving cultural and natural resources, continuously improving facilities and providing quality, fun activities and to do it all efficiently.					
Appropriations:					
(a) Personal services and employee benefits	5,814.8	4,368.4		241.3	10,424.5
(b) Contractual services	235.7	38.1		1,030.0	1,303.8
(c) Other	1,680.0	2,621.0	2,040.6	314.2	6,655.8
(d) Other financing uses		2,040.6			2,040.6
Authorized FTE: 220.00 Permanent; 5.00 Term; 47.00 Temporary					
Performance measures:					
(a) Output: Number of interpretive programs available to park visitors					1,295
(b) Output: Number of visitors participating in interpretive programs, including displays at visitor centers and self-guided tours					100,000
(c) Output: Number of boat safety inspections conducted					8,386
(d) Explanatory: Number of visitors to state parks					4,000,000
(e) Explanatory: Percent of general fund to total funds					38%
(f) Explanatory: Self-generated revenue per visitor, in dollars					\$.86
(3) Voluntary compliance:					
The purpose of the voluntary compliance program is to encourage mining and oil and gas operators to develop workable permits and to comply with those permits by providing sound technical review, monitoring operators and resolving violations.					
Appropriations:					
(a) Personal services and employee benefits	3,481.3		602.8	721.5	4,805.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	51.5		43.9	48.7	144.1
(c) Other	912.5	10.0	93.3	164.1	1,179.9
(d) Other financing uses		703.1		154.7	857.8
Authorized FTE: 77.00 Permanent; 9.00 Term					
Performance measures:					
(a) Output:	Number of inspections conducted per year to ensure mining is being conducted in compliance with approved permits and regulations				278
(b) Output:	Number of inspections of oil and gas wells and associated facilities				21,250
(4) Energy efficiency:					
The purpose of the energy efficiency program is to promote energy efficiency through numerous mechanisms, ranging from pollution prevention efforts to reducing energy consumption in homes, schools, public buildings and commercial applications, while improving the quality of the workplace and saving taxpayer dollars.					
Appropriations:					
(a) Personal services and employee benefits	462.6			120.0	582.6
(b) Contractual services	.9		200.0	427.6	628.5
(c) Other	6.3			134.4	140.7
(d) Other financing uses		240.0		100.0	340.0
Authorized FTE: 7.00 Permanent; 1.50 Term					
Performance measures:					
(a) Output:	Energy savings, in millions of British thermal units, as a result of state-sponsored projects				44,084
(b) Explanatory:	Annual utility costs for state-owned buildings pursuant to Executive Order 99-40				\$9,247,282
(5) Program support:					
The purpose of program support is to support department program functions so goals can be met by providing equipment, supplies, services, personnel, information, funds, policies, and training.					
Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	2,479.8			115.7	2,595.5
(b) Contractual services	63.9			3.8	67.7
(c) Other	241.5			180.5	422.0
Authorized FTE: 41.50 Permanent; 3.00 Term					
Subtotal	[18,683.0]	[11,263.4]	[4,139.1]	[8,944.6]	43,030.1

YOUTH CONSERVATION CORPS:

The purpose of the youth conservation corps program is to fund the employment of New Mexicans between the ages of fourteen and twenty-five on projects that will improve New Mexico's natural, cultural, historical and agricultural resources.

Appropriations:

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

Authorized FTE: 2.00 Permanent

Performance measures:

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

COMMISSIONER OF PUBLIC LANDS:

(1) Land trust stewardship:

The purpose of the land trust stewardship program is to provide responsible, accountable management of renewable and nonrenewable resources on state trust lands in order to produce optimal revenue for financial benefit by the beneficiary institutions and to protect and enhance the health of the land for future generations.

Appropriations:

(a) Personal services and employee benefits	8,354.6	8,354.6
(b) Contractual services	931.5	931.5

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(c) Other		1,986.1			1,986.1
(d) Other financing uses		677.5			677.5
Authorized FTE: 153.00 Permanent; 4.00 Temporary					
Performance measures:					
(a) Outcome:	Number of dollars obtained through oil and gas audit activity, in thousands				\$2,844.1
(b) Outcome:	Bonus income per leased acre from oil and gas activities				\$105.00
(c) Output:	Projected revenue, in millions				\$192.9
(d) Output:	Average income per acre from agriculture leasing activities				\$0.85
(e) Output:	Average income per acre from commercial leasing activities				\$0.25
(f) Output:	Average income per acre from oil and natural gas activities				\$22.50
(g) Output:	Number of lease and attachment documents imaged in fiscal year 2004				560,000
Subtotal		[11,949.7]			11,949.7

STATE ENGINEER:

(1) Water resource allocation:

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

Appropriations:

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

Authorized FTE: 107.00 Permanent

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

Performance measures:

(a) Outcome: Percent of applications abstracted into the water

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
administration technical engineering resource system database					29%
(b) Output: Average number of unprotested new and pending applications processed per month					75
(c) Output: Average number of protested and aggrieved applications processed per month					12
(d) Explanatory: Number of unprotested and unaggrieved water right applications backlogged					600
(e) Explanatory: Number of protested and aggrieved water rights backlogged					175
(2) Interstate stream compact compliance and water development:					
The purpose of the interstate stream compact compliance and water development program is to provide resolution of federal and interstate water issues and to develop water resources and stream systems for the people of New Mexico so they can have maximum sustained beneficial use of available water resources.					
Appropriations:					
(a) Personal services and employee benefits	1,529.2	94.4			1,623.6
(b) Contractual services	498.4	35.0	6,199.2		6,732.6
(c) Other	259.8	68.9	2,205.8		2,534.5
Authorized FTE: 22.00 Permanent; 1.00 Temporary					
The internal services funds/interagency transfers appropriation to the interstate stream compact compliance and water development program of the state engineer includes five million nine hundred forty thousand dollars (\$5,940,000) from the irrigation works construction fund. Of this amount three million seven hundred thirty-four thousand two hundred dollars (\$3,734,200) is in the contractual services category and two million two hundred five thousand eight hundred dollars (\$2,205,800) is in the other category.					
The internal services funds/interagency transfers appropriation to the interstate stream compact compliance and water development program of the state engineer includes two million four hundred sixty- five thousand dollars (\$2,465,000) in the contractual services category from the improvements of the Rio Grande fund.					
Performance measures:					
(a) Outcome: Pecos river compact accumulated deliveries, in acre feet					0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Rio Grande river compact accumulated deliveries, in acre feet					0
(c) Explanatory: Cumulative number of regional water plans completed and accepted by interstate stream commission					8
(3) Litigation and adjudication:					
The purpose of the litigation and adjudication program is to obtain a judicial determination and definition of water rights within each stream system and underground basin to effectively perform water rights administration and meet interstate stream obligations.					
Appropriations:					
(a) Personal services and employee benefits	3,184.3				3,184.3
(b) Contractual services	50.0		2,500.0		2,550.0
(c) Other	459.6				459.6
Authorized FTE: 53.00 Permanent					
The internal services funds/interagency transfers appropriation to the litigation and adjudication program of the state engineer includes two million five hundred thousand dollars (\$2,500,000) in the contractual services category from the irrigation works construction fund.					
Performance measures:					
(a) Outcome: Number of offers to defendants in adjudications					2,200
(b) Outcome: Percent of all water rights that have judicial determinations					15%
(4) Program support:					
The purpose of program support is to provide necessary administrative support to the office of the state engineer so it can be successful in reaching its goals and objectives.					
Appropriations:					
(a) Personal services and employee benefits	1,749.4				1,749.4
(b) Contractual services	256.9				256.9
(c) Other	466.8				466.8
Authorized FTE: 28.00 Permanent					
The state engineer shall transfer unused lease payment amounts to the general services department for the					

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operational costs of the west capitol complex. The transfer of funds shall begin thirty days prior to occupancy.					
Performance measures:					
(a) Output:	Percent of department contracts that include performance measures				100%
(5) New Mexico irrigation works construction fund:					
Appropriations:					
(a) Other financing uses		5,216.9	3,223.1		8,440.0

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

The appropriation to the irrigation works construction program of the state engineer includes: (1) grants, in such amounts as determined by the interstate stream commission, for construction, improvement, repair and protection from floods of dams, reservoirs, ditches, flumes and appurtenances of community ditches in the state located on Indian land whether pueblo or reservation; (2) one million five hundred

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thousand dollars (\$1,500,000) for loans to irrigation districts and soil and water conservation districts for re-loan to farmers for implementation of water conservation improvements; and (3) five hundred thousand dollars (\$500,000) for small loans to acequias and community ditches for construction of improvements.					
(6) Debt service fund:					
Appropriations:					
(a) Other financing uses			270.0		270.0
(7) IWCF/IRGF income funds:					
Appropriations:					
(a) Other financing uses			4,625.5		4,625.5
(8) Improvement of the Rio Grande fund:					
Appropriations:					
(a) Other financing uses		1,932.6	1,132.4		3,065.0
None of the money appropriated to the state engineer for operating or trust purposes shall be expended for primary clearing of vegetation in a phreatophyte removal project, except insofar as is required to meet the terms of the Pecos river compact between Texas and New Mexico. However, this prohibition shall not apply to removal of vegetation incidental to the construction, operation or maintenance of works for flood control or carriage of water or both.					
The general fund and other state fund appropriations to the state engineer in the contractual services category are contingent upon the state engineer including performance measures in its contracts to increase contract oversight and accountability.					
Subtotal	[14,739.2]	[7,764.8]	[20,756.0]		43,260.0
ORGANIC COMMODITY COMMISSION:					
(1) New Mexico organic:					
The purpose of the New Mexico organic program is to provide regulatory, educational and promotional activities to the organic agriculture industry in New Mexico so that they can increase the market of certified organic products.					
Appropriations:					
(a) Personal services and employee benefits	190.0		7.5		197.5
(b) Contractual services	16.8				16.8

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(c) Other	35.6	30.9			66.5
Authorized FTE: 4.00 Permanent					
Performance measures:					
(a) Outcome: Percent increase in organic market, measured in gross dollar sales					10%
(b) Outcome: Percent of people who felt they learned something at annual conference					80%
(c) Output: Number of certified businesses					100
(d) Output: Number of spot checks performed					20
(e) Output: Number of client requests for assistance					10
(f) Output: Number of attendees at annual organic farming conference					550
Subtotal	[242.4]	[38.4]			280.8
TOTAL AGRICULTURE, ENERGY AND NATURAL RESOURCES	57,989.4	41,149.9	46,475.4	20,208.1	165,822.8

F. HEALTH, HOSPITALS AND HUMAN SERVICES

COMMISSION ON THE STATUS OF WOMEN:

(1) Status of women:

The purpose of the status of women program is to provide information, public events, leadership, support services and career development to individuals, agencies and women's organizations so they can improve the economic, health and social status of women in New Mexico.

Appropriations:

(a) Personal services and employee benefits	318.2		121.0		439.2
(b) Contractual services	10.2		812.6		822.8
(c) Other	120.1		267.0		387.1

Authorized FTE: 7.00 Permanent; 2.00 Term

The internal services funds/interagency transfer appropriations to the commission on the status of women include one million two hundred thousand six hundred dollars (\$1,200,600) for the teamworks program directed toward workforce development for adult women on temporary assistance for needy families from the federal block grant funding to New Mexico.

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Number of paid employment teamworks placements					150
(b) Outcome: Percent of teamworks participants employed nine months after initial employment placement					70%
Subtotal	[448.5]		[1,200.6]		1,649.1

OFFICE OF AFRICAN AMERICAN AFFAIRS:

(1) Public awareness:

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

Appropriations:

(a) Personal services and employee benefits	100.0				100.0
(b) Contractual services	68.0				68.0
(c) Other	82.0				82.0

Authorized FTE: 2.00 Permanent

Subtotal	[250.0]				250.0
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COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:

(1) Deaf and hard-of-hearing:

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

Appropriations:

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

Authorized FTE: 11.00 Permanent; 1.00 Term

The other state funds appropriation to the commission for the deaf and hard-of-hearing persons includes five hundred twenty-five thousand seven hundred dollars (\$525,700) from balances and surcharges from the telecommunications access fund for the operation of the commission in fiscal year 2004 contingent on

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House Bill 675 of the first session of the forty-sixth legislature or similar legislation becoming law. If House Bill 675 is not enacted, five hundred twenty-five thousand seven hundred dollars (\$525,700) is appropriated to the commission for deaf and hard-of-hearing persons from the appropriation contingency fund.

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

Performance measures:

(a) Output:	Number of clients served				3,000
Subtotal		[2,186.5]	[263.8]		2,450.3

MARTIN LUTHER KING, JR. COMMISSION:

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

Appropriations:

(a)	Personal services and employee benefits	98.9			98.9
(b)	Contractual services	14.3			14.3
(c)	Other	71.6			71.6
Authorized FTE: 2.00 Permanent					
Subtotal		[184.8]			184.8

COMMISSION FOR THE BLIND:

(1) Blind services:

The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico to achieve economic and social equality so they can have independence based on their personal interests and abilities.

Appropriations:

(a)	Personal services and employee benefits	774.0	541.9	2,808.6	4,124.5
(b)	Contractual services	41.0	28.6	148.7	218.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	617.9	432.5		2,242.0	3,292.4
(d) Other financing uses	14.1	9.9		51.0	75.0
Authorized FTE: 105.00 Permanent; 9.00 Term; 1.70 Temporary					
Any unexpended or unencumbered balances in the commission for the blind remaining at the end of fiscal year 2004 from appropriations made from the general fund shall not revert.					
Performance measures:					
(a) Output:	Number of quality employment opportunities for blind or visually impaired consumers of New Mexico				35
(b) Output:	Number of blind or visually impaired consumers trained in the skills of blindness to enable them to live independently in their homes and communities				380
(c) Outcome:	Average employment hourly wage for the blind or visually impaired person				\$10.50
(d) Output:	Number of employment opportunities provided for blind business entrepreneurs in different vending and food facilities through the business enterprise program				30
Subtotal	[1,447.0]	[1,012.9]		[5,250.3]	7,710.2

NEW MEXICO OFFICE OF INDIAN AFFAIRS:

(1) Indian affairs:

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

Appropriations:

(a) Personal services and employee benefits	528.9	528.9
(b) Contractual services	592.2	592.2
(c) Other	765.9	765.9

Authorized FTE: 10.00 Permanent

The general fund appropriation to the Indian affairs program of the New Mexico office of Indian affairs in the contractual services category includes three hundred thousand dollars (\$300,000) for emergency management service for the Navajo Nation in San Juan and McKinley counties, and the other category

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includes eighty thousand dollars (\$80,000) for development of curriculum at the southwest Indian polytechnic institute.					
Performance measures:					
(a) Outcome:	Percent of capital outlay projects closed				10%
(b) Outcome:	Percent of employee files that contain performance appraisals completed and submitted within state personnel guidelines				100%
Subtotal	[1,887.0]				1,887.0
STATE AGENCY ON AGING:					
(1) Elder rights and health advocacy:					
The purpose of the elder rights and health advocacy program is to provide support and education for residents of long-term care facilities along with older individuals and their families so they are aware of the most current information about services and benefits, allowing them to protect their rights and make informed choices about quality service.					
Appropriations:					
(a)	Personal services and employee benefits	468.1		580.1	1,048.2
(b)	Contractual services	55.8		37.3	93.1
(c)	Other	151.4		231.1	382.5
Authorized FTE: 10.00 Permanent; 10.00 Term					
Performance measures:					
(a) Output:	Number of client contacts to assist on health insurance and benefits choices				19,500
(b) Outcome:	Percent of long-term care complaints resolved during the federal fiscal year				80%
(c) Output:	Number of volunteers trained to provide health insurance and benefits assistance				50
(d) Output:	Number of clients who receive assistance to access low- or no-cost prescription drugs				2,000
(2) Older worker:					
The purpose of the older worker program is to provide training, education and work experience to older					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
individuals so they can enter or re-enter the work force and receive appropriate income and benefits.					
Appropriations:					
(a) Other	792.9			766.8	1,559.7
Performance measures:					
(a) Outcome:	Percent of individuals participating in the state older worker program obtaining unsubsidized, permanent employment				5%
(b) Outcome:	Percent of individuals participating in the federal older worker program obtaining unsubsidized, permanent employment				20%
(3) Community involvement:					
The purpose of the community involvement program is to provide supportive social and nutrition services for older individuals so they can remain independent and involved in their communities.					
Appropriations:					
(a) Other	18,066.0			7,089.9	25,155.9
(b) Other financing uses	210.7				210.7
The general fund appropriation to the community involvement program of the state agency on aging to supplement federal Older Americans Act programs shall be contracted to the designated area agencies on aging. The general fund appropriation to the community involvement program of the state agency on aging includes one hundred thousand dollars (\$100,000) to fund an activity-based study which may be matched with federal funds.					
The general fund appropriation to the community involvement program of the state agency on aging includes four hundred thousand dollars (\$400,000) to provide increased salaries and retirement benefits for senior center and community providers.					
Performance measures:					
(a) Output:	Unduplicated number of persons receiving home-delivered meals				11,000
(b) Output:	Unduplicated number of persons receiving congregate meals				28,000
(c) Output:	Number of homemaker hours provided				104,000
(d) Output:	Number of adult daycare service hours provided				175,000
(e) Output:	Number of hours of respite care provided				139,000
(f) Output:	Number of participants in local and national senior olympic games				2,500

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(g) Output: Number of children served through the foster grandparent program					2,500
(h) Output: Number of home-bound clients served through the senior companion program					1,500
(4) Program support:					
The purpose of program support is to provide internal administrative and management support to agency staff, outside contractors and external control agencies so they can implement and manage agency programs.					
Appropriations:					
(a) Personal services and employee benefits	1,467.7			526.9	1,994.6
(b) Contractual services	89.9			16.8	106.7
(c) Other	159.3			184.5	343.8
Authorized FTE: 29.00 Permanent; 2.00 Term					
Any unexpended or unencumbered balances in the state agency on aging remaining at the end of fiscal year 2004 from general fund appropriations shall revert to the general fund sixty days after fiscal year 2003 audit reports have been approved by the state auditor.					
Performance measures:					
(a) Outcome: Percent of contractors assessed with no significant findings					75%
(b) Output: Number of program performance and financial expenditure reports analyzed and processed within established deadlines					850
Subtotal	[21,461.8]			[9,433.4]	30,895.2

HUMAN SERVICES DEPARTMENT:

(1) Medical assistance:

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

Appropriations:

(a) Personal services and employee benefits	2,835.8	128.0		4,182.1	7,145.9
(b) Contractual services	7,005.7	1,138.9		18,771.9	26,916.5
(c) Other	392,477.6	29,551.1	72,913.3	1,525,280.0	2,020,222.0

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(d) Other financing uses	16,498.1	123.3		57,780.4	74,401.8
Authorized FTE: 139.00 Permanent					

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

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

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

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

Performance measures:

- | | | |
|--------------|--|-----|
| (a) Outcome: | Percent of children enrolled in medicaid managed care receiving annual dental exam | 47% |
| (b) Outcome: | Percent of children in medicaid receiving early and periodic screening, diagnosis and treatment services | 82% |

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Outcome: Percent of adolescents in medicaid managed care receiving well-care visits					46%
(d) Outcome: Percent of women enrolled in medicaid and in the age-appropriate group receiving breast cancer screens					64%
(e) Outcome: Percent of women enrolled in medicaid and in the age-appropriate group receiving cervical cancer screens.					69%

(2) Income support:

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

Appropriations:

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

Authorized FTE: 882.00 Permanent

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

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

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

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

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

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secondary degree program to improve their employment skills. This appropriation is contingent on the children, youth and families department developing a program consistent with temporary assistance for needy families funding guidelines after review by the human services department and the legislative finance committee.

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

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

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

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

Performance measures:

(a) Output:	Number of temporary assistance for needy family clients placed in jobs	7,000
(b) Output:	Percent of families leaving the temporary assistance for needy families program who receive at least one month of food stamp benefits	65%

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(c) Output: Percent of families leaving the temporary assistance for needy families program who receive medicaid					95%
(d) Outcome: Percent of temporary assistance for needy families recipients leaving temporary assistance for needy families in thirty months or less					75%
(e) Outcome: Percent of all temporary assistance for needy families meeting participation requirements					50%
(f) Outcome: Percent of two-parent temporary assistance for needy families meeting participation requirements					70%

(3) Child support enforcement:

The purpose of the child support enforcement program is to provide location, establishment and collection services for custodial parents and their children; to ensure that all court orders for support payments are being met to maximize child support collections; and to reduce public assistance rolls.

Appropriations:

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

Authorized FTE: 357.00 Permanent

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

Performance measures:

(a) Outcome: Amount of child support collected, in millions	\$70
(b) Outcome: Percent of current support owed that is collected	55%
(c) Outcome: Percent of cases with support orders	45%

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(d) Outcome: Percent of children born out-of-wedlock with voluntary paternity acknowledgment					55%
(4) Program support:					
The purpose of program support is to provide overall leadership, direction and administrative support to each agency program and to assist each in achieving its programmatic goals.					
Appropriations:					
(a) Personal services and employee benefits	3,306.5	341.8		7,799.6	11,447.9
(b) Contractual services	348.7			377.3	726.0
(c) Other	2,140.0			2,456.2	4,596.2
Authorized FTE: 206.00 Permanent					
Performance measures:					
(a) Quality: Percent of federal financial reporting completed on time and accurately					90%
(b) Outcome: Percent of department of finance and administration adjusted journal entries submitted fifteen days or less after completion of reconciliation					85%
(c) Outcome: Percent of reconciliations completed within thirty to forty-five days after receipt of accurate monthly reports from department of finance and administration, joint accounting system or state treasurer's office					85%
(d) Outcome: Average time to process a payment voucher					4 days
(e) Outcome: Average time to process a purchase request document					4 days
(f) Outcome: Percent of audit findings resolved					85%
(g) Outcome: Number of audit findings in unqualified opinions issued					<2
(h) Quality: Percent of state and federal financial reporting completed on time and accurately					90%
Subtotal	[470,737.8]	[36,865.8]	[72,913.3]	[1,983,247.7]	2,563,764.6

LABOR DEPARTMENT:

(1) Operations:

The purpose of the operations program is to provide unemployment insurance, workforce development and

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labor market services that meet the needs of job seekers and employers.					
Appropriations:					
(a) Personal services and employee benefits				20,047.5	20,047.5
(b) Contractual services				1,228.3	1,228.3
(c) Other			3,567.3	7,958.1	11,525.4
(d) Other financing uses				29.7	29.7
Authorized FTE: 429.00 Permanent; 32.00 Term; 2.00 Temporary					
Performance measures:					
(a) Outcome:	Percent of adults receiving workforce development services who have entered employment within one quarter of leaving the program				70%
(b) Outcome:	Percent of dislocated workers receiving workforce development services who have entered employment within one quarter of leaving the program				74%
(c) Outcome:	Number of individuals served by labor market services who found employment				50,000
(d) Outcome:	Percent of status determinations for newly established employers made within ninety days of the quarter end				70%
(e) Explanatory:	Number of persons served by the labor market services program				158,000
(2) Compliance:					
The purpose of the compliance program is to monitor and evaluate compliance with labor law, including those concerning nonpayment of wages, unlawful discrimination, child labor, apprentices and wage rates for public works projects.					
Appropriations:					
(a) Personal services and employee benefits	853.4	847.0		84.3	1,784.7
(b) Contractual services	5.6				5.6
(c) Other	223.2	193.9		200.0	617.1
(d) Other financing uses	2.5				2.5

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Authorized FTE: 39.00 Permanent; 1.00 Temporary					
Performance measures:					
(a) Output:	Number of targeted public works inspections completed				1,610
(b) Output:	Annual collections of apprentice contributions for public works projects				\$110,000
(c) Outcome:	Percent of wage claims investigated and resolved within one hundred twenty days				80%
(d) Efficiency:	Number of backlogged human rights commission hearings pending				25
(e) Efficiency:	Percent of discrimination cases settled through alternative dispute resolution				30%
(f) Efficiency:	Average number of days for completion of discrimination investigations and determinations				147
(3) Information:					
The purpose of the information program is to disseminate labor market information measuring employment, unemployment, economic health and the supply of and demand for labor.					
Appropriations:					
(a)	Personal services and employee benefits			1,068.4	1,068.4
(b)	Contractual services			23.4	23.4
(c)	Other			230.0	230.0
(d)	Other financing uses			1.3	1.3
Authorized FTE: 19.00 Permanent; 1.00 Term					
(4) Workforce Investment Act local fund:					
Appropriations:					
(a)	Other			17,936.8	17,936.8
(b)	Other financing uses			4,565.4	4,565.4
(5) Program support:					
The purpose of program support is to provide overall leadership, direction and administrative support to each agency program to achieve their programmatic goals.					
Appropriations:					

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(a) Personal services and employee benefits		646.2	601.1	5,953.7	7,201.0
(b) Contractual services				2,676.7	2,676.7
(c) Other			398.1	3,636.1	4,034.2
(d) Other financing uses				8.4	8.4
Authorized FTE: 121.00 Permanent; 7.00 Term; 3.30 Temporary					
Included in the federal funds amount is six million two hundred thirty-six thousand seven hundred dollars (\$6,236,700) of federal Reed Act and federal Economic Security and Recovery Act of 2001 funds from federal fiscal year 2002 for expenditure in state fiscal years 2003, 2004, 2005 and 2006.					
Subtotal	[1,084.7]	[1,687.1]	[4,566.5]	[65,648.1]	72,986.4

WORKERS' COMPENSATION ADMINISTRATION:

The purpose of the workers' compensation administration program is to arbitrate and administer the workers' compensation system to maintain a balance between workers' prompt receipt of statutory benefits and reasonable costs for employers.

Appropriations:

(a) Personal services and employee benefits	6,607.3	6,607.3
(b) Contractual services	600.0	600.0
(c) Other	1,129.5	1,129.5

Authorized FTE: 129.00 Permanent

Performance measures:

(a) Outcome:	Percent of formal claims resolved without trial	87%
(b) Output:	Number of first reports of injury processed	39,750
(c) Output:	Number of complaints of uninsured employers investigated and resolved	3,750
Subtotal	[8,336.8]	8,336.8

DIVISION OF VOCATIONAL REHABILITATION:

(1) Rehabilitation services:

The purpose of the rehabilitation services program is to promote opportunities for people with disabilities to become more independent and productive by empowering individuals with disabilities so that they may maximize their employment, economic self-sufficiency, independence and inclusion and

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integration into society.					
Appropriations:					
(a) Personal services and employee benefits	1,845.3		152.1	7,854.3	9,851.7
(b) Contractual services	147.9		60.5	823.3	1,031.7
(c) Other	3,283.5	375.0	187.6	13,991.3	17,837.4
(d) Other financing uses	1.2		31.4	77.5	110.1
Authorized FTE: 184.00 Permanent; 26.00 Term					
Performance measures:					
(a) Output: Number of persons achieving suitable employment for a minimum of ninety days					1,695
(b) Output: Number of independent living plans developed					355
(c) Output: Number of individuals served for independent living					558
(2) Disability determination:					
The purpose of the disability determination program is to produce accurate and timely eligibility determinations to social security disability applicants so they may receive benefits.					
Appropriations:					
(a) Personal services and employee benefits				4,656.4	4,656.4
(b) Contractual services				153.0	153.0
(c) Other				5,632.2	5,632.2
Authorized FTE: 97.00 Permanent					
The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for administering and monitoring independent living projects.					
Any unexpended or unencumbered balances in the division of vocational rehabilitation remaining at the end of fiscal year 2004 from appropriations made from the general fund shall not revert.					
Subtotal	[5,277.9]	[375.0]	[431.6]	[33,188.0]	39,272.5
GOVERNOR'S COMMITTEE ON CONCERNS OF THE HANDICAPPED:					
(1) Information and advocacy service:					
The purpose of the information and advocacy service program is to provide needed information on disability case law analysis, building code comparisons, awareness of technologies, dispelling of					

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stereotypes, training on the legislative process and population estimates to New Mexico individuals with disabilities and decision makers so they can improve the economic, health and social status of New Mexico individuals with disabilities.

Appropriations:

(a) Personal services and employee benefits	412.5		17.4		429.9
(b) Contractual services	37.4				37.4
(c) Other	77.7		151.6		229.3

Authorized FTE: 7.50 Permanent; .50 Term

Performance measures:

(a) Output:	Number of persons seeking technical assistance on disability issues				4,350
(b) Output:	Number of architectural plans reviewed or sites inspected				200
Subtotal	[527.6]		[169.0]		696.6

DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:

(1) Developmental disabilities planning council:

The purpose of the developmental disabilities planning council program is to provide and produce opportunities to and for persons with disabilities so they may realize their dreams and potential and become integrated members of society.

Appropriations:

(a) Personal services and employee benefits	237.0			100.5	337.5
(b) Contractual services	26.1			4.7	30.8
(c) Other	34.0		30.0	384.2	448.2
(d) Other financing uses	.2				.2

Authorized FTE: 6.50 Permanent

Performance measures:

(a) Output:	Number of persons with developmental disabilities served by the agency in federally-mandated areas				7,500
(b) Output:	Number of monitoring site visits conducted				32
(c) Output:	Number of project, programmatic and financial reports				

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reviewed to assure compliance with state and federal regulations					44
(2) Brain injury advisory council: The purpose of the brain injury advisory council program is to provide guidance on the utilization and implementation of programs provided through the department of health's brain injury services fund so they may align service delivery with the needs as identified by the brain injury community.					
Appropriations:					
(a) Personal services and employee benefits	51.7				51.7
(b) Contractual services	3.5				3.5
(c) Other	50.2				50.2
(d) Other financing uses	.1				.1
Authorized FTE: 1.00 Permanent					
Performance measures:					
(a) Outcome: Percent of individuals receiving education or training on traumatic brain injury issues who demonstrate increased knowledge with a minimum score of seventy percent or better or a thirty percent increase on post-training tests					60%
Subtotal	[402.8]		[30.0]	[489.4]	922.2
MINERS' HOSPITAL OF NEW MEXICO:					
(1) Healthcare: The purpose of the healthcare program is to provide quality acute care, long-term care and related health services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so they can maintain optimal health and quality of life.					
Appropriations:					
(a) Personal services and employee benefits		8,748.8		129.3	8,878.1
(b) Contractual services		1,809.9		95.4	1,905.3
(c) Other		3,855.0		35.0	3,890.0
(d) Other financing uses			4,297.6		4,297.6
Authorized FTE: 211.50 Permanent; 13.50 Term					

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Performance measures:					
(a) Outcome:	The long-term care facility will work to acquire accreditation by the joint commission on accreditation of healthcare organizations				Work on
(b) Output:	Number of outpatient visits				18,000
(c) Output:	Number of outreach clinics conducted				24
(d) Output:	Number of emergency room visits				5,000
(e) Output:	Number of patient days at the acute care facility				6,300
(f) Output:	Number of patient days at the long-term care facility				9,500
Subtotal		[14,413.7]	[4,297.6]	[259.7]	18,971.0

DEPARTMENT OF HEALTH:

(1) Prevention, health promotion and early intervention:

The purpose of the prevention, health promotion and early intervention program is to provide a statewide system of health promotion, disease and injury prevention, community health improvement and other public health services, including locally available safety net clinical services, for the people of New Mexico so the health of the public is protected and improved.

Appropriations:

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

Authorized FTE: 354.50 Permanent; 601.50 Term

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

The general fund appropriation to the maternal and child health activity in the prevention, health promotion and early intervention program of the department of health shall be expended for coordination,

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planning and assessment in lieu of direct services available through other federal or state programs.					
The general fund appropriation to the prevention, health promotion and early intervention program of the department of health in the other category includes one hundred thousand dollars (\$100,000) for a statewide education program for prostate cancer, including at least thirty thousand dollars (\$30,000) for programs in Dona Ana, Grant and Luna counties.					
Performance measures:					
(a) Output:	Number of children ages zero to four with or at risk for developmental disabilities receiving families, infants and toddler early intervention services				7,050
(b) Output:	Number of women and children served by the families first prenatal case management program				5,400
(c) Outcome:	Percent of families who report, as an outcome of receiving early intervention services, an increased capacity to address their child's special needs				90%
(d) Outcome:	Percent of New Mexico children whose immunizations are up-to-date through age two (thirty-five months)				75%
(e) Output:	Number of adolescents ages fifteen to seventeen receiving agency-funded family planning services				8,500
(f) Outcome:	Teenage birth rate per one thousand population for females ages fifteen through seventeen compared to the national average				<36.9
(g) Outcome:	Percent of high-risk youth participants completing extensive agency substance abuse prevention programming who report using tobacco in the past thirty days compared to a similar group of nonparticipants				18%:26%
(h) Outcome:	Percent of high-risk youth participants completing extensive agency substance abuse prevention programming who report using alcohol in the past thirty days compared to a similar group of nonparticipants				31%:45%
(i) Output:	Number of disease prevention educational encounters with people at high risk for HIV infection and hepatitis viral				

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(j) Output:					40,000
					92%
(k) Outcome:					20%:29%
(l) Outcome:					10%
(m) Output:					49,180
(n) Output:					9,200

(2) Public health infrastructure and health systems capacity and improvement:

The purpose of the public health infrastructure and health systems capacity and improvement program is to maintain and enhance a statewide public health infrastructure and the inter-related systems of district and local public health, primary care, rural health, emergency medical services and quality management so the people of New Mexico can be assured of population-based surveillance, timely response to emergencies and threats to the public health, access to basic health services and high quality health systems.

Appropriations:

(a) Personal services and employee benefits	13,175.6	1,995.0	1,793.7	3,042.4	20,006.7
(b) Contractual services	8,685.1	3,454.0	1,966.1	8,517.5	22,622.7
(c) Other	5,409.4	837.4	1,207.9	2,850.7	10,305.4
(d) Other financing uses	2.1				2.1

Authorized FTE: 205.00 Permanent; 209.00 Term

The other state funds appropriation to the public health infrastructure and health systems capacity and improvement program of the department of health in the contractual services category includes an

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additional one million five hundred thousand dollars (\$1,500,000) from prior years unexpended balances in the county-supported medicaid fund for the purpose of supporting the Rural Primary Health Care Act.

The other state funds appropriation to the public health infrastructure and health systems capacity and improvement program of the department of health in the other category includes one hundred twenty five thousand dollars (\$125,000) to pay for the continuation of the receivership operation of the los amigos nursing home in Santa Rosa.

Performance measures:

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

(3) Behavioral health treatment:

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

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stabilized and their functioning levels may improve.

Appropriations:

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

Authorized FTE: 871.00 Permanent; 102.00 Term

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

Performance measures:

(a) Efficiency:	Percent of eligible adults with urgent behavioral health treatment needs who have a first face-to-face meeting with a community-based behavioral health professional within twenty-four hours of request for services	86%
(b) Efficiency:	Percent of eligible adults with routine behavioral health treatment needs who have a first face-to-face meeting with a community-based behavioral health professional within ten business days of request for services	85%
(c) Outcome:	Percent of adults served in community-based behavioral health programs who indicate an improvement in the quality of their lives and increased independent functioning in their community as a result of their treatment experience	80%
(d) Outcome:	Percent of adults receiving community-based substance abuse services who experience diminishing severity of problems after treatment	80%
(e) Outcome:	Las Vegas medical center re-admission rate per one thousand admissions within thirty days compared to the national average	2.7

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(f) Efficiency: Percent of adults registered in regional care coordination plans discharged from psychiatric inpatient care who receive follow-up care within seven days					83%
(g) Output: Number of active clients provided agency substance abuse treatment services during the fiscal year					11,100
(h) Output: Number of detoxification and residential bed days provided to agency substance abuse clients during the fiscal year					49,910
(i) Output: Number of outpatient service hours provided to agency substance abuse clients during the fiscal year					215,656
(j) Output: Number of agency clients receiving mental health and substance abuse integrated treatment services in accordance with best practices for co-occurring disorders					4,000

(4) Long-term care:

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

Appropriations:

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

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

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

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federally qualified health centers.

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

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

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

Performance measures:

(a) Quality:	Rate per one hundred patients of abuse, neglect and exploitation allegations in agency-funded facilities and community-based long-term care services programs	<8
(b) Explanatory:	Percent of individuals participating in long-term services division programs who report services help them maintain or increase independence in areas such as daily living skills, work and functional skills	75%
(c) Quality:	Percent of community long-term services contractors' direct contact staff who leave employment annually	44.2%
(d) Quality:	Fort Bayard medical center long-term care facility will work to acquire accreditation by the joint commission on accreditation of healthcare organizations	Acquire
(e) Outcome:	Number of customers or registrants requesting and actively waiting for admission to the developmental disabilities medicaid waiver program on the measurement date	2,400
(f) Output:	Number of crisis referrals for individuals with developmental disabilities that are addressed by the Los Lunas community program crisis network	80

(5) Administration:

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The purpose of the administration program is to provide leadership, policy development and business support functions to the agency's divisions, facilities and employees so they may achieve the goals and objectives of the department of health.

Appropriations:

(a) Personal services and employee benefits	5,649.6		153.5	1,913.7	7,716.8
(b) Contractual services	334.2			415.3	749.5
(c) Other	586.5		744.7	477.9	1,809.1
(d) Other financing uses	.2				.2

Authorized FTE: 135.50 Permanent; 13.30 Term

Four million five hundred thousand dollars (\$4,500,000) of the general fund appropriations made to the department of health in Subsection F of Section 4 of Chapter 4 of Laws 2002 (1st E.S.) shall not revert at the end of fiscal year 2003 and is re-appropriated from other state funds to the medicaid waivers activity of the long-term care and prevention, health promotion and early intervention programs of the department of health for expenditure in fiscal year 2004.

Performance measures:

(a) Efficiency:	Percent of warrants issued within thirty days from the date of acceptance of invoices by agency divisions and facilities	93%
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Subtotal	[244,500.4]	[41,634.2]	[56,996.2]	[95,664.9]	438,795.7
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DEPARTMENT OF ENVIRONMENT:

(1) Air quality:

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

Appropriations:

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

Authorized FTE: 23.00 Permanent; 57.00 Term

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Efficiency: Percent of statutorily allowed construction permit decisions within the first ninety days					90%
(b) Efficiency: Percent of portable source relocation applications processed within fifteen days					100%
(c) Output: Number of human-caused violations of the health-based national ambient air quality standards monitored throughout the state					40
(d) Outcome: Percent reduction of inspected aggregate facilities with repeat emissions violations					10%
(e) Output: Percent change of the ambient air concentration in relation to the state and federal ambient air quality standards					<5%

(2) Water quality:

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

Appropriations:

(a) Personal services and employee benefits	2,499.7		423.3	3,546.2	6,469.2
(b) Contractual services	250.9		226.8	2,999.8	3,477.5
(c) Other	344.2		81.1	818.4	1,243.7
(d) Other financing uses	31.8		7.6	75.9	115.3

Authorized FTE: 45.00 Permanent; 88.00 Term

Performance measures:

(a) Outcome: Percent of impaired total stream miles restored to beneficial uses					5%
(b) Outcome: Percent of permitted facilities that have not polluted ground water					70%
(c) Efficiency: Percent of public drinking water systems inspected within one week of notification of system problems that may impact public health					80%
(d) Efficiency: Percent of groundwater pollution prevention permits renewed that have been expired for at least one year					35%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(e) Outcome: Percent of impaired surface water watersheds monitored, certified, and funded for remediation					2%
(f) Efficiency: Completed percent of drinking water chemical sampling within regulatory timeframes					75%
(3) Resource conservation and recovery:					
The purpose of the resource conservation and recovery program is to monitor, regulate and remediate impacts to New Mexico's soil and ground water in order to protect public and wildlife health and safety.					
Appropriations:					
(a) Personal services and employee benefits	1,472.8		3,277.4	2,699.2	7,449.4
(b) Contractual services	215.3		479.3	394.5	1,089.1
(c) Other	348.9		776.7	639.3	1,764.9
(d) Other financing uses	45.1		100.5	82.7	228.3
Authorized FTE: 32.00 Permanent; 112.50 Term					
Performance measures:					
(a) Outcome: Percent of landfills meeting groundwater monitoring requirements					92%
(b) Outcome: Percent of confirmed underground storage tank release sites undergoing assessment or corrective action					43%
(c) Efficiency: Percent of hazardous waste generator inspections completed					7%
(4) Environmental and occupational health, safety and oversight:					
The purpose of the environmental and occupational health, safety and oversight program is to ensure the highest possible level of public, community and workplace safety and health for communities, residents, workers and businesses.					
Appropriations:					
(a) Personal services and employee benefits	5,056.9		1,407.7	2,874.0	9,338.6
(b) Contractual services	34.3		2,077.1	894.6	3,006.0
(c) Other	1,295.8		828.5	834.5	2,958.8
(d) Other financing uses	10.6		53.6	10.8	75.0
Authorized FTE: 126.00 Permanent; 70.00 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome: Percent reduction in the injury and illness rate in selected industries by the end of the fiscal year					3%
(b) Efficiency: Percent of new septic tank inspections completed					70%
(c) Efficiency: Percent of establishments determined to pose high risk to public health that receive additional inspections					100%
(5) Program support:					
The purpose of program support is to provide overall leadership, administrative, legal and information management support to allow programs to operate in the most knowledgeable, efficient and cost-effective manner so the public can receive the information it needs to hold the department accountable.					
Appropriations:					
(a) Personal services and employee benefits	1,578.4		1,820.9	1,423.9	4,823.2
(b) Contractual services	159.9		184.5	144.3	488.7
(c) Other	349.3		403.3	315.2	1,067.8
Authorized FTE: 55.00 Permanent; 32.00 Term					
Performance measures:					
(a) Output: Percent of prior year significant audit findings resolved					95%
(b) Quality: Average favorable percent rating on annual program support customer satisfaction survey					75%
(6) Special revenue funds:					
Appropriations:					
(a) Radioactive material license fund		331.9			331.9
(b) Liquid waste fund		619.8			619.8
(c) Tire recycling fund		14.0			14.0
(d) Air quality Title V fund		3,179.0			3,179.0
(e) Responsible party prepay		529.6			529.6
(f) Hazardous waste fund		2,273.7			2,273.7
(g) Water quality management fund		258.2			258.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(h) Water conservation fund		3,102.8			3,102.8
(i) Air quality permit fund		1,357.3			1,357.3
(j) Miscellaneous revenue		64.6			64.6
(k) Radiologic technology fund		96.7			96.7
(l) Underground storage tank fund		678.0			678.0
(m) Corrective action fund		20,582.3			20,582.3
(n) Food service sanitation fund		662.7			662.7
Subtotal	[14,174.1]	[33,750.6]	[16,257.7]	[18,872.6]	83,055.0

OFFICE OF THE NATURAL RESOURCES TRUSTEE:

(1) Natural resource damage assessment and restoration:

The purpose of the natural resource damage assessment and restoration program is to restore or replace natural resources or resource services injured or lost due to releases of hazardous substances or oil into the environment.

Appropriations:

(a) Personal services and employee benefits	177.8	126.0		303.8
(b) Contractual services	18.5			18.5
(c) Other	41.2			41.2
(d) Other financing uses	.3			.3

Authorized FTE: 3.70 Permanent

Performance measures:

(a) Outcome:	Dollar amount of settlements for fiscal year 2004	500,000
(b) Outcome:	Number of acres restored for fiscal year 2004	400
(c) Outcome:	Percent of sites identified and status updated	50%
(d) Output:	Number of sites to be identified and status updated	18
(e) Outcome:	Percent of sites with assessment for natural resources damage in progress or completed	50%
(f) Output:	Number of sites assessed for natural resource damages	6
(g) Outcome:	Percent of cases settled and restorations planned, in progress or completed	50%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(h) Output: Number of cases to be settled and restorations planned, in progress or completed					5
Subtotal	[237.8]	[126.0]			363.8
NEW MEXICO HEALTH POLICY COMMISSION:					
(1) Health information and policy analysis:					
The purpose of the health information and policy analysis program is to provide relevant and current health-related data, information and comprehensive analysis to consumers, state health agencies, the legislature and the private health sector so they can obtain or provide improved healthcare access in New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	737.3				737.3
(b) Contractual services	371.3	1.0			372.3
(c) Other	273.8				273.8
Authorized FTE: 17.00 Permanent					
Performance measures:					
(a) Output: Number of health-related bills analyzed during the legislative session					100
(b) Output: Number of customized or specialized health data analyses performed in response to requests for information or in anticipation of issues affecting the healthcare delivery and finance systems					10
Subtotal	[1,382.4]	[1.0]			1,383.4
NEW MEXICO VETERANS' SERVICE COMMISSION:					
(1) Veterans' services:					
The purpose of the veterans' services program is to provide information and assistance to veterans and their eligible dependents to obtain the benefits to which they are entitled in order to improve their quality of life.					
Appropriations:					
(a) Personal services and employee benefits	1,143.9			110.3	1,254.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	954.2				954.2
(c) Other	221.9	18.5	23.0	37.3	300.7
Authorized FTE: 29.00 Permanent; 2.00 Term					
The general fund appropriation to the veterans' services program of the New Mexico veterans' service commission in the contractual services category includes six hundred thousand dollars (\$600,000) for assistance to veterans with lung disease.					
The general fund appropriation to the veterans' service program of the New Mexico veterans' service commission in the contractual services category is contingent on the commission including performance measures in its contracts to increase contract oversight and accountability.					
Performance measures:					
(a) Output:					25,000
(b) Output:					14,500
(c) Output:					40
Subtotal	[2,320.0]	[18.5]	[23.0]	[147.6]	2,509.1

CHILDREN, YOUTH AND FAMILIES DEPARTMENT:

(1) Juvenile justice:

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

Appropriations:

(a) Personal services and employee benefits	35,597.2		1,653.7	4.5	37,255.4
(b) Contractual services	11,170.6				11,170.6
(c) Other	5,975.4	627.6	666.4		7,269.4

Authorized FTE: 828.00 Permanent; 30.30 Term; 6.00 Temporary

The juvenile justice program of the children, youth and families department shall transfer fifty thousand dollars (\$50,000) to the general services department for the maintenance of the Fort Stanton facility.

Performance measures:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Outcome: Percent of clients recommitted to a state juvenile or adult correctional facility in New Mexico					10%
(d) Output: Percent of clients who complete formal probation					80%
(e) Output: Percent of eligible clients receiving a high school diploma in agency facilities					27.5%

(2) Child and adult protective services:

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

Appropriations:

(a) Personal services and employee benefits	24,193.8		8,952.1	10,390.3	43,536.2
(b) Contractual services	1,628.3			7,946.3	9,574.6
(c) Other	14,594.7	1,259.5	1,070.6	19,970.6	36,895.4
(d) Other financing uses				208.0	208.0

Authorized FTE: 916.70 Permanent; 6.00 Term; 2.00 Temporary

The general fund appropriation to the child and adult protective services program of the children, youth and families department in the contractual services category includes sufficient funding to continue adult day care, adult attendant care and adult protective services.

Performance measures:

(a) Outcome: Percent of children with repeat maltreatment					7.5%
(b) Outcome: Percent of children in foster care for twelve months with no more than two placements					86.7%
(c) Output: Number of children in foster care for twelve months with no more than two placements					2,385
(d) Outcome: Percent of children adopted in less than twenty-four months from entry into foster care					32%
(e) Outcome: Percent of adults with repeat maltreatment					12%

(3) Prevention and intervention:

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

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and development and can access quality care.

Appropriations:

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

Authorized FTE: 152.30 Permanent; 38.00 Term

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

Performance measures:

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

(4) Program support:

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

Appropriations:

(a) Personal services and employee benefits	5,754.4		745.5	2,441.0	8,940.9
(b) Contractual services	1,200.8		125.5	339.0	1,665.3
(c) Other	1,411.5		378.6	1,074.5	2,864.6

Authorized FTE: 156.00 Permanent

Performance measures:

(a) Output:	Turnover rate for social workers	11.9%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Output: Turnover rate for juvenile correctional officers					18.4%
(c) Quality: Percent of employee files that contain performance appraisal development plans completed and submitted within state personnel guidelines					95%
Subtotal	[137,523.0]	[3,033.1]	[48,638.4]	[130,576.2]	319,770.7
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
(b) Contractual services	18.0			796.0	814.0
(c) Other	1,902.9	49.4		1,366.3	3,318.6

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 support of the guard and reserve program.

Performance measures:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(2) Crisis response:					
The purpose of the crisis response program is to provide resources and a highly trained and experienced force to protect the public and improve the quality of life for New Mexicans.					
Appropriations:					
(a) Personal services and employee benefits	692.5			977.4	1,669.9
(b) Contractual services	232.0			348.0	580.0
(c) Other	301.0			353.0	654.0
Authorized FTE: 1.00 Permanent; 39.00 Term					
Performance measures:					
(a) Outcome:	Percent of cadets successfully graduating from the youth challenge academy				75%
Subtotal	[4,942.6]	[49.4]		[5,536.9]	10,528.9
PAROLE BOARD:					
(1) Adult parole:					
The purpose of the adult parole program is to provide and or establish parole conditions and guidelines for inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
Appropriations:					
(a) Personal services and employee benefits	249.8				249.8
(b) Contractual services	6.2				6.2
(c) Other	92.6				92.6
Authorized FTE: 5.00 Permanent					
Performance measures:					
(a) Efficiency:	Percent of initial parole hearings held a minimum of thirty days prior to the inmate's projected release date				70%
Subtotal	[348.6]				348.6
JUVENILE PAROLE BOARD:					
(1) Juvenile parole:					
The purpose of the juvenile parole program is to provide fair and impartial hearings through reviews of incarcerated youth so they can reintegrate into society as law-abiding citizens.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	297.1				297.1
(b) Contractual services	5.7				5.7
(c) Other	45.4				45.4
Authorized FTE: 6.00 Permanent					
Performance measures:					
(a) Outcome: Percent increase in the number of residents placed on the hearing agenda					50%
(b) Output: Number of residents placed on the hearing agenda					300
(c) Output: Number of parole hearings held					345
(d) Output: Number of individuals paroled					308
Subtotal	[348.2]				348.2

CORRECTIONS DEPARTMENT:

(1) Inmate management and control:

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

Appropriations:

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

Authorized FTE: 1,677.00 Permanent; 18.00 Term

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

The general fund appropriations to the inmate management and control program of the corrections department include fifty million four hundred five thousand dollars (\$50,405,000) to be used for housing

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inmates in privately operated facilities including six hundred thousand dollars (\$600,000) to provide a salary increase plus employee benefits and administrative costs for correctional officers employed by private contractors housing a population of not less than ninety percent state male inmates.

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

Performance measures:

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

(2) Inmate programming:

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

Appropriations:

(a) Personal services and employee benefits	6,326.2	907.7	7,233.9
(b) Contractual services	284.0		284.0
(c) Other	2,021.2	258.6	17.5
			2,297.3

Authorized FTE: 126.50 Permanent; 18.50 Term

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

Performance measures:

(a) Output:	Number of inmates offered corrective thinking,
-------------	--

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
					700
(b) Output:					150
(c) Output:					1,650
(d) Output:					99%
(e) Output:					300
(f) Outcome:					80%

(3) Corrections industries:

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

Appropriations:

(a) Personal services and employee benefits	1,857.1	1,857.1
(b) Contractual services	20.5	20.5
(c) Other	3,854.1	3,854.1
(d) Other financing uses	100.0	100.0

Authorized FTE: 33.00 Permanent; 4.00 Term

Performance measures:

(a) Outcome:	Profit/loss ratio	Break Even
(b) Outcome:	Percent of eligible inmates employed	5.92%

(4) Community offender management:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	12,200.7	968.7			13,169.4
(b) Contractual services	90.6				90.6
(c) Other	5,602.8				5,602.8
Authorized FTE: 321.00 Permanent					
The general fund appropriations to the community offender management program of the corrections department include five hundred thousand dollars (\$500,000) for a residential evaluation and treatment center as a sentencing alternative to incarceration for selected nonviolent prisoners and parole violators.					
No more than one million dollars (\$1,000,000) of the general fund appropriations to the community offender management program of the corrections department shall be used for detention costs for parole violators.					
The general fund appropriations to the community offender management program of the corrections department include fifty thousand dollars (\$50,000) to be transferred to general services department for maintenance at Fort Stanton facilities.					
Performance measures:					
(a) Outcome:	Percent increase in out-of-office contacts or home visits with offenders on maximum supervision				10%
(b) Quality:	Number of regular cases for each probation and parole officer				81
(c) Quality:	Number of special cases for each probation and parole officer				21
(5) Community corrections/vendor-run:					
The purpose of the community corrections/vendor-run program operated by vendors under contract to the corrections department is to provide selected offenders on probation and parole with residential and nonresidential service settings and to provide intermediate sanctions and post-incarceration support services as a cost-effective alternative to incarceration without undue risk to the public.					
Appropriations:					
(a) Contractual services	149.0				149.0
(b) Other	3,018.2	318.6			3,336.8

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
The appropriations for the community/corrections vendor-run program of the corrections department are appropriated to the community corrections grant fund.					
Performance measures:					
(a) Output:	Number of terminations, per month, from male residential treatment center at Fort Stanton				10
(b) Output:	Number of graduates, per month, from male residential treatment center at Fort Stanton				74
(c) Output:	Number of transfers, other noncompletions, per month from male residential treatment center at Fort Stanton				12
(6) Program support:					
The purpose of program support is to provide quality administrative support and oversight to the department operating units to ensure a clean audit, effective budget and personnel management and cost-effective management information system services.					
Appropriations:					
(a)	Personal services and employee benefits	4,749.1		185.9	4,935.0
(b)	Contractual services	253.0			253.0
(c)	Other	956.6	16.5	24.3	997.4
(d)	Other financing uses	2.1	1,205.3		1,207.4
Authorized FTE: 84.00 Permanent					
The other state funds appropriation to program support of the corrections department in the other financing uses category includes one million two hundred five thousand three hundred dollars (\$1,205,300) for the corrections department building fund.					
Performance measures:					
(a) Quality:	Percent of employee files that contain performance appraisal development plans completed and submitted within the focal point evaluation period				90%
Subtotal	[200,863.1]	[17,392.1]	[1,654.2]	[1,215.0]	221,124.4

CRIME VICTIMS REPARATION COMMISSION:

(1) Victim compensation:

The purpose of the victim compensation program is to provide financial assistance and information to

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victims of violent crime in New Mexico so they can receive services to restore their lives.					
Appropriations:					
(a) Personal services and employee benefits	682.0				682.0
(b) Contractual services	196.4				196.4
(c) Other	811.1	380.0			1,191.1
Authorized FTE: 15.00 Permanent					
Performance measures:					
(a) Outcome: Percent of errors in compensation summaries to the board					<5%
(2) Federal grant administration:					
The purpose of the federal grant administration program is to provide funding and training to nonprofit victim providers and public agencies so they can provide services to victims of crime.					
Appropriations:					
(a) Personal services and employee benefits				184.7	184.7
(b) Contractual services				51.2	51.2
(c) Other				3,577.2	3,577.2
(d) Other financing uses				935.2	935.2
Authorized FTE: 4.00 Term					
Performance measures:					
(a) Outcome: Percent of grant contracts submitted to subrecipients prior to July 1					90%
Subtotal	[1,689.5]	[380.0]		[4,748.3]	6,817.8
DEPARTMENT OF PUBLIC SAFETY:					
(1) Law enforcement:					
The purpose of the law enforcement program is to provide the highest quality of law enforcement services to the public and ensure a safer New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	43,310.0	74.3	6,991.4	6,879.3	57,255.0
(b) Contractual services	1,368.7		565.9	76.5	2,011.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other	11,989.5	634.8	2,408.7	1,288.3	16,321.3
Authorized FTE:	980.00 Permanent; 46.00 Term				
The internal services funds/interagency transfers appropriations to the law enforcement program of the department of public safety include seven million two hundred twenty thousand one hundred dollars (\$7,220,100) for the motor transportation division from the state road fund. Any unexpended or unencumbered balance in the department of public safety remaining at the end of fiscal year 2004 made from appropriations from the state road fund shall revert to the state road fund.					
Performance measures:					
(a) Output:	Number of patrol hours				229,500
(b) Quality:	Average response time for emergency calls (in minutes)				21.2
(c) Efficiency:	Overtime cost per commissioned officer				\$6,502
(d) Outcome:	Commercial vehicle crash rates per one hundred million vehicle miles driven				27.1%
(2) Public safety support:					
The purpose of the public safety support program is to provide statewide training, criminal record services, forensic and emergency management support to law enforcement, government agencies and the general public to maintain and improve overall public safety in New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	4,474.9	80.9	86.0	864.9	5,506.7
(b) Contractual services	481.5	176.4	16.0	121.0	794.9
(c) Other	746.5	189.0	152.6	1,173.3	2,261.4
Authorized FTE:	77.00 Permanent; 33.00 Term				
Performance measures:					
(a) Outcome:	Percent of crime laboratory compliance compared to American society of crime laboratory directors standards				100%
(b) Output:	Number of unprocessed DNA cases				100
(c) Output:	Number of unprocessed firearms cases				90
(d) Efficiency:	Percent reduction in the time required to provide customers accurate criminal history records				25%
(e) Outcome:	Percent of forensic evidence examinations completed to meet				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
customer requirements					100%
(3) Information technology:					
The purpose of the information technology program is to ensure access to information and to provide reliable and timely information technology services to the department of public safety programs, law enforcement and other government agencies in their commitment to build a safer, stronger New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	1,985.7				1,985.7
(b) Contractual services	120.0				120.0
(c) Other	628.9				628.9
Authorized FTE: 33.00 Permanent; 1.00 Term					
Performance measures:					
(a) Efficiency: Percent of operability for all mission-critical software applications residing on agency servers					98%
(4) Accountability and compliance support:					
The purpose of the accountability and compliance support program is to provide quality legal, administrative, financial, technical and auditing services to department of public safety programs in their commitment to building a safer, stronger New Mexico and to ensure the fiscal integrity and responsibility of those programs.					
Appropriations:					
(a) Personal services and employee benefits	3,079.8	83.4	91.5	409.5	3,664.2
(b) Contractual services	113.7		54.1	10.4	178.2
(c) Other	1,778.2	65.6	16.9	4,436.7	6,297.4
Authorized FTE: 66.00 Permanent; 12.00 Term					
Performance measures:					
(a) Quality: Percent of employee files that contain performance appraisal development plans that were complete and submitted within thirty days of the employees' anniversary date					90%
(b) Quality: Percent of prior year audit findings resolved by the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
department of public safety					100%
Subtotal	[70,077.4]	[1,304.4]	[10,383.1]	[15,259.9]	97,024.8
TOTAL PUBLIC SAFETY	278,269.4	19,125.9	12,037.3	26,760.1	336,192.7

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

Authorized FTE: 972.00 Permanent; 15.00 Term; 31.80 Temporary

Performance measures:

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

(2) Maintenance:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
system.					
Appropriations:					
(a) Personal services and employee benefits		44,682.4			44,682.4
(b) Contractual services		42,529.4			42,529.4
(c) Other		63,552.9			63,552.9
Authorized FTE: 1,177.00 Permanent; 1.00 Term; 17.80 Temporary					
Performance measures:					
(a) Outcome: Number of interstate miles rated good					850
(b) Outcome: Number of non-interstate miles rated good					5,762
(c) Outcome: Number of combined system wide miles in deficient condition					3,800
(d) Efficiency: Maintenance expenditures per lane mile of combined system-wide miles					\$5,250
(e) Quality: Customer satisfaction levels at rest areas					81%
(f) Output: Number of statewide improved pavement surface miles					5,000
(3) Traffic safety:					
The purpose of the traffic safety program is to provide comprehensive traffic education that supports the laws related to driver and traffic safety while striving to decrease fatalities and accidents on the state's roadways.					
Appropriations:					
(a) Personal services and employee benefits		475.3		296.9	772.2
(b) Other		3,490.6		7,229.3	10,719.9
Authorized FTE: 14.00 Permanent; 3.00 Term					
Performance measures:					
(a) Outcome: Percent of front occupant seat belt use by the public					88.5%
(b) Outcome: Number of head-on crashes per one hundred million vehicle miles traveled					3.0
(c) Outcome: Number of alcohol-involved fatalities per one hundred million vehicle miles traveled					.74
(d) Outcome: Number of traffic fatalities per one hundred million					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
vehicle miles traveled					2.02
(4) Public transportation:					
The purpose of the transportation program is to participate in the planning and operation of public transportation programs with metropolitan and regional planning organizations. The program consists of transportation alternatives for elderly and persons with disabilities, vanpools, buses and other public transportation modes.					
Appropriations:					
(a) Personal services and employee benefits		372.1		133.0	505.1
(b) Other		221.9		8,262.5	8,484.4
Authorized FTE: 7.00 Permanent; 2.00 Term					
Performance measures:					
(a) Output:	Annual rural public transportation ridership, in thousands				500.0
(b) Output:	Number of welfare-to-work transportation ridership in rural areas of New Mexico				35,000
(5) Aviation:					
The purpose of the aviation program is to promote, develop, maintain and protect an air transportation infrastructure that provides for the safe and efficient airborne movement of people, goods and services within New Mexico and that provides access to the global aviation network.					
Appropriations:					
(a) Personal services and employee benefits		379.9			379.9
(b) Contractual services		121.0		150.0	271.0
(c) Other		1,889.1			1,889.1
Authorized FTE: 7.00 Permanent					
Performance measures:					
(a) Outcome:	Fiscal year total dollar amount of airport projects completed, in millions				\$15
(b) Outcome:	Five-year capital improvement funding compared to needs				45%
(c) Output:	Number of airport improvement projects around the state				50
(6) Program support:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The purpose of program support is to provide management and administration of financial and human resources, custody and maintenance of information and property, and the management of construction and maintenance projects.

Appropriations:

(a) Personal services and employee benefits		22,875.4		90.0	22,965.4
(b) Contractual services		1,630.2			1,630.2
(c) Other		16,764.2			16,764.2
(d) Other financing uses		7,220.1			7,220.1

Authorized FTE: 424.00 Permanent; 1.90 Temporary

The other state funds appropriation to program support of the state highway and transportation department includes two million four hundred sixty-eight thousand three hundred dollars (\$2,468,300) in the personal services and employee benefits category for employee liability insurance. In the event that any portion of that amount is determined to be in excess of the amount billed by the general services department for that insurance in fiscal year 2004, a budget adjustment shall be made immediately to transfer the excess amount to the contractual services category of the construction program for road improvements.

Performance measures:

(a) Outcome:	Number of workers' compensation claims	133
(b) Efficiency:	Percent of payments made within thirty days of invoice	95%
(c) Quality:	Number of external audit findings	4
(d) Quality:	Percent of prior year audit findings resolved	75%

Subtotal	[332,063.4]	[303,267.8]	635,331.2
TOTAL TRANSPORTATION	332,063.4	303,267.8	635,331.2

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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					
(b) Outcome: Percent of districts that implement state board of education policies and competencies for the education profession					
(c) Quality: Percent of districts rating New Mexico's system of educator development as "excellent"					
Subtotal	[9,352.6]	[595.6]	[2,506.9]	[12,336.1]	24,791.2
APPRENTICESHIP ASSISTANCE:					
Appropriations:	650.0				650.0
Subtotal	[650.0]				650.0
REGIONAL EDUCATION COOPERATIVES:					
Appropriations:					
(a) Northwest:		85.0		1,247.8	1,332.8
(b) Northeast:				2,098.0	2,098.0
(c) Lea county:		87.0		2,197.7	2,284.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Pecos valley:		1,550.7		1,476.8	3,027.5
(e) Southwest:		245.0		2,740.2	2,985.2
(f) Central:		1,703.0		2,006.0	3,709.0
(g) High plains:		1,465.2		1,767.7	3,232.9
(h) Clovis:		25.8		1,298.7	1,324.5
(i) Ruidoso:		3,850.0		1,750.0	5,600.0
Subtotal		[9,011.7]		[16,582.9]	25,594.6
STATE DEPARTMENT OF PUBLIC EDUCATION					
SPECIAL APPROPRIATIONS:					
Appropriations:					
(a) Beginning teacher induction	900.0				900.0
(b) Charter schools stimulus fund	200.0				200.0
(c) Re: Learning	900.0				900.0
(d) Regional education technology assistance	500.0				500.0
(e) Advanced placement framework	381.6				381.6
(f) Strengthening quality in schools	500.0				500.0
(g) Performance-based budgeting --support for districts	1,000.0				1,000.0
(h) Indian Education Act	2,000.0				2,000.0
(i) Office of education accountability	300.0				300.0
(j) Service learning	100.0				100.0
The general fund appropriation for the office of accountability is contingent on House Bill 212 or similar legislation of the first session of the forty-sixth legislature becoming law.					
The general fund appropriation for the Indian Education Act is contingent on House Bill 150 or similar legislation of the first session of the forty-sixth legislature becoming law.					
Subtotal		[6,781.6]			6,781.6
ADULT BASIC EDUCATION:					

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Appropriations:	5,000.0				5,000.0
Subtotal	[5,000.0]				5,000.0
NEW MEXICO SCHOOL FOR THE VISUALLY HANDICAPPED:					
Appropriations:	11.5	9,964.9		332.5	10,308.9
Subtotal	[11.5]	[9,964.9]		[332.5]	10,308.9
NEW MEXICO SCHOOL FOR THE DEAF:					
Appropriations:	3,188.1	7,449.0		323.2	10,960.3
Subtotal	[3,188.1]	[7,449.0]		[323.2]	10,960.3
DEFICIENCIES CORRECTION UNIT:					
Appropriations:					
(a) Personal services and employee benefits		1,746.5			1,746.5
(b) Contractual services		255.0			255.0
(c) Other		547.8			547.8
Authorized FTE: 26.00 Permanent					
Subtotal		[2,549.3]			2,549.3
TOTAL OTHER EDUCATION	24,983.8	29,570.5	2,506.9	29,574.7	86,635.9

J. HIGHER EDUCATION

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

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

COMMISSION ON HIGHER EDUCATION:

(1) Policy development and institutional financial oversight:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
implementing the public agenda.					
Appropriations:					
(a) Personal services and employee benefits	1,486.4		39.9	270.6	1,796.9
(b) Contractual services	26.1			36.0	62.1
(c) Other	898.8	30.0	190.0	3,634.4	4,753.2
Authorized FTE: 24.00 Permanent; 9.50 Term					

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

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

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

Performance measures:

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

(2) Student financial aid:

The purpose of the student financial aid program is to provide access, affordability and opportunities

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
for success in higher education to students and their families so that all New Mexicans can benefit from post-secondary education and training beyond high school.					
Appropriations:					
(a) Other	22,252.8	28,324.5		324.0	50,901.3
(b) Other financing uses		80.0			80.0
Performance measures:					
(a) Output:	Number of lottery success recipients enrolled in or graduated from college after the ninth semester				1,738
(b) Outcome:	Percent of students meeting eligibility criteria for state loan programs who continue to be enrolled by the sixth semester				75%
(c) Outcome:	Percent of students meeting eligibility criteria for work-study programs who continue to be enrolled by the sixth semester				70%
(d) Outcome:	Percent of students meeting eligibility criteria for merit-based programs who continue to be enrolled by the sixth semester				75%
(e) Outcome:	Percent of students meeting eligibility criteria for need-based programs who continue to be enrolled by the sixth semester				62%
Subtotal	[24,664.1]	[28,434.5]	[229.9]	[4,265.0]	57,593.5
UNIVERSITY OF NEW MEXICO:					
(1) Main campus:					
The purpose of the instruction and general program is to provide education services designated to meet the intellectual, educational and quality of life goals associated with the ability to enter the work force, compete and advance in the new economy, and contribute to social advancement through informed citizenship.					
Appropriations:					
(a) Instruction and general purposes	146,058.0	105,851.7		3,438.6	255,348.3
(b) Athletics	2,637.8	21,348.9		68.6	24,055.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Educational television	1,243.6	3,313.2		1,174.9	5,731.7
(d) Extended services instruction		1,679.2			1,679.2
(e) Other - main campus		161,385.7		87,074.0	248,459.7
Performance measures:					
(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen retained to second year				75%
(b) Output:	Number of post-baccalaureate degrees awarded				1,550
(c) Outcome:	External dollars for research and public service, in millions				\$110

(2) Gallup branch:

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

Appropriations:

(a) Instruction and general purposes	7,325.3	6,204.7		827.0	14,357.0
(b) Extended services instruction		7,283.0		10.0	7,293.0
(c) Nurse expansion	34.9				34.9

Performance measures:

(a) Outcome:	Percent of new students taking nine or more credit hours who, after three years, received a degree or certificate, transferred, became transfer ready or are still enrolled				42.5%
(b) Outcome:	Percent of graduates who were placed in jobs in New Mexico based on unemployment insurance wage data				50%
(c) Output:	Number of students enrolled in the area vocational schools program				440

(3) Los Alamos branch:

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

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credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	2,032.6	2,446.2		161.2	4,640.0
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours who, after three years, received a degree or certificate, transferred, became transfer ready or are still enrolled				60%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico based on unemployment insurance wage data				46%
(c) Output:	Number of students enrolled in the small business development center program				375
(4) Valencia branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	3,981.2	2,958.1		1,825.0	8,764.3
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours who, after three years, received a degree or certificate, transferred, became transfer ready or are still enrolled				53%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico based on unemployment insurance wage data				67%
(c) Output:	Number of students enrolled in the adult basic education program				1,150
(5) Taos branch:					

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	1,329.0	3,031.7		514.9	4,875.6
Performance measures:					
(a) Outcome: Percent of new students taking nine or more credit hours who, after three years, received a degree or certificate, transferred, became transfer ready or are still enrolled					58%
(b) Outcome: Percent of graduates placed in jobs in New Mexico based on unemployment insurance wage data					63%
(c) Output: Number of students enrolled in the concurrent enrollment program					515
(6) Research and public service projects:					
Appropriations:					
(a) Judicial selection	72.6				72.6
(b) Judicial education center	283.6				283.6
(c) Spanish resource center	109.9				109.9
(d) Southwest research center	1,138.0				1,138.0
(e) Substance abuse program	156.3				156.3
(f) Native American intervention	196.5				196.5
(g) Resource geographic information system	131.5				131.5
(h) Natural heritage program	80.8				80.8
(i) Southwest Indian law clinic	122.9				122.9
(j) BBER census and population analysis	52.3		4.4		56.7
(k) New Mexico historical					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
review	84.1		8.9		93.0
(l) Ibero-American education consortium	168.9				168.9
(m) Youth education recreation program	144.2				144.2
(n) Advanced materials research	69.3				69.3
(o) Manufacturing engineering program	404.5				404.5
(p) Hispanic student center	128.8				128.8
(q) Wildlife law education	75.7				75.7
(r) Science and engineering women's career	22.1				22.1
(s) Youth leadership development	78.2				78.2
(t) Morrissey hall research	46.0				46.0
(u) Disabled student services	235.7				235.7
(v) Minority graduate recruitment and retention	172.9				172.9
(w) Graduate research development fund	94.8		44.6		139.4
(x) Community-based education	428.0				428.0
(7) Health sciences center: Appropriations:					
(a) Medical school instruction and general purposes	42,874.5				42,874.5
(b) Office of medical investigator	3,192.9		16,500.0	3,800.0	23,492.9
(c) Emergency medical services academy	751.0		800.0	.5	1,551.5
(d) Children's psychiatric hospital	4,878.3		11,050.0		15,928.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(e) Hemophilia program	519.7				519.7
(f) Carrie Tingley hospital	3,695.4	9,100.0			12,795.4
(g) Out-of-county indigent fund	1,242.3	480.0			1,722.3
(h) Specialized perinatal care	423.3				423.3
(i) Newborn intensive care	2,933.7	2,820.0			5,753.7
(j) Pediatric oncology	583.3	450.0			1,033.3
(k) Young children's health center	217.3	1,350.0			1,567.3
(l) Pediatric pulmonary center	172.4				172.4
(m) Area health education centers	225.7	50.0		250.0	525.7
(n) Grief intervention program	152.3	2.0			154.3
(o) Pediatric dysmorphology	134.6				134.6
(p) Locum tenens	388.3	1,550.0			1,938.3
(q) Disaster medicine program	95.8				95.8
(r) Poison control center	1,392.0	650.0		120.0	2,162.0
(s) Fetal alcohol study	160.4				160.4
(t) Telemedicine	417.2	350.0		3,450.0	4,217.2
(u) Nurse-midwifery program	309.9				309.9
(v) Research and other programs		850.0			850.0
(w) College of nursing expansion	1,347.2				1,347.2
(x) Other - health sciences		169,725.0		40,600.0	210,325.0
(y) Cancer center	2,644.2	24,851.5		1,300.0	28,795.7
(z) Cancer center-NCI accreditation		1,450.0			1,450.0
(aa) Lung and tobacco-related illnesses	1,000.0				1,000.0
(bb) Genomics, biocomputing and environmental health research	1,500.0	1,900.0		11,450.0	14,850.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(cc) Los pasos program	50.0			510.0	560.0
(dd) Trauma specialty education	400.0				400.0
(ee) Pediatrics specialty education	400.0				400.0

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

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

Subtotal	[241,241.7]	[559,488.8]	[156,574.7]	957,305.2
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NEW MEXICO STATE UNIVERSITY:

(1) Main campus:

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

Appropriations:

(a) Instruction and general purposes	90,210.5	54,312.2	8,510.0	153,032.7
(b) Athletics	2,766.9	5,799.7	49.0	8,615.6
(c) Educational television	1,100.2	317.2	599.2	2,016.6
(d) Extended services instruction		143.9		143.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(e) Other - main campus		55,784.0		72,240.4	128,024.4
Performance measures:					
(a) Outcome: Percent of full-time, degree-seeking, first-time freshmen retained to second year					75%
(b) Outcome: External dollars for research and creative activity, in millions					\$184.1
(c) Output: Number of teacher preparation programs available at New Mexico community college sites					3
(2) Alamogordo branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	5,218.5	3,286.1		1,661.5	10,166.1
(b) Nurse expansion	27.9				27.9
Performance measures:					
(a) Outcome: Percent of new students taking nine or more credit hours who, after three years, received a degree or certificate, transferred, became transfer ready or are still enrolled					38%
(b) Outcome: Percent of graduates placed in jobs in New Mexico based on unemployment insurance wage data					54%
(c) Output: Number of students enrolled in the small business development center program					950

(3) Carlsbad branch:

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

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Instruction and general purposes	2,926.9	3,001.9		2,168.8	8,097.6
(b) Nurse expansion	34.9				34.9
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours who, after three years, received a degree or certificate, transferred, became transfer ready or are still enrolled				61%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico based on unemployment insurance wage data				85%
(c) Output:	Number of students enrolled in the contract training program				225
(4) Dona Ana branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	11,823.7	9,023.4		6,253.1	27,100.2
(b) Nurse expansion	104.8				104.8
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours who, after three years, received a degree or certificate, transferred, became transfer ready or are still enrolled				37%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico based on unemployment insurance wage data				63%
(c) Output:	Number of students enrolled in the adult basic education program				5,400

(5) Grants branch:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
activities.					
Appropriations:					
(a) Instruction and general purposes	2,507.0	1,971.6		1,387.6	5,866.2
Performance measures:					
(a) Outcome: Percent of new students taking nine or more credit hours who, after three years, received a degree or certificate, transferred, became transfer ready or are still enrolled					39.5%
(b) Outcome: Percent of graduates placed in jobs in New Mexico based on unemployment insurance wage data					66%
(c) Output: Number of students enrolled in the concurrent enrollment program					1,180
(6) Department of agriculture:					
Appropriations:					
(a) Department of agriculture	8,330.0	2,476.1		2,822.0	13,628.1
(7) Research and public service projects:					
Appropriations:					
(a) Agricultural experiment station	11,413.9	2,793.7		8,162.0	22,369.6
(b) Cooperative extension service	9,384.7	8,081.5		5,432.5	22,898.7
(c) Water resource research	449.2	1,025.3		283.6	1,758.1
(d) Coordination of Mexico programs	96.8	37.0			133.8
(e) Indian resources development	375.1	40.1			415.2
(f) Waste management education program	499.8	157.6		3,710.2	4,367.6
(g) Campus security	91.4				91.4
(h) Carlsbad manufacturing sector development program	373.1				373.1
(i) Manufacturing sector					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
development program	396.2		.2		396.4
(j) Alliances for underrepresented students	368.4		6.9		375.3
(k) Nurse expansion	419.2				419.2

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

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

Subtotal	[148,919.1]	[148,258.4]		[113,279.9]	410,457.4
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NEW MEXICO HIGHLANDS UNIVERSITY:

(1) Main:

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

Appropriations:

(a) Instruction and general purposes	21,223.3	5,423.0	2,300.0	2,478.5	31,424.8
(b) Athletics	1,340.9	155.0			1,495.9
(c) Extended services instruction		2,156.0		670.8	2,826.8

Performance measures:

(a) Outcome:	Percent of first-time, full-time freshmen retained to second year	63%
(b) Outcome:	Percent of graduating seniors indicating "satisfied" or "very satisfied" with the university on student satisfaction survey	90%
(c) Outcome:	Percent of total funds generated by grants and contracts	40%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(2) Research and public service projects:					
Appropriations:					
(a) Upward bound	106.1			517.8	623.9
(b) Advanced placement	297.8				297.8
(c) Native American recruitment and retention	45.6				45.6
(d) Diverse populations study	220.5			290.1	510.6
(e) Visiting scientist	18.3				18.3
The general fund appropriation to the diverse populations study at New Mexico highlands university includes ten thousand dollars (\$10,000) for the ENLACE program.					
Subtotal	[23,252.5]	[7,734.0]	[2,300.0]	[3,957.2]	37,243.7
WESTERN NEW MEXICO UNIVERSITY:					
(1) Main:					
The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the work force, compete and advance in the new economy, and contribute to social advancement through informed citizenship.					
Appropriations:					
(a) Instruction and general purposes	12,957.7	3,899.7		539.2	17,396.6
(b) Athletics	1,258.1	153.2			1,411.3
(c) Educational television	121.4				121.4
(d) Extended services instruction		887.9			887.9
Performance measures:					
(a) Outcome:	Percent of first-time, full-time freshmen retained to second year				60%
(b) Output:	Number of graduates receiving teacher licensure				94
(c) Outcome:	External dollars to be used for programs to promote student success, in millions				\$7.6
(2) Research and public service projects:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Child development center	348.7	341.8			690.5
(b) North American free trade agreement	16.2				16.2
(c) Nurse expansion	41.9				41.9
Subtotal	[14,744.0]	[5,282.6]		[539.2]	20,565.8

EASTERN NEW MEXICO UNIVERSITY:

(1) Main campus:

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

Appropriations:

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

Performance measures:

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

(2) Roswell branch:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
activities.					
Appropriations:					
(a) Instruction and general purposes	10,241.0	9,000.0		10,000.0	29,241.0
(b) Extended services instruction		250.0			250.0
(c) Ruidoso off-campus center	754.0	900.0			1,654.0
(d) Nurse expansion	69.9				69.9
Performance measures:					
(a) Outcome: Percent of new students taking nine or more credit hours who, after three years, received a degree or certificate, transferred, became transfer ready or are still enrolled					68%
(b) Output: Percent of programs having stable or increasing enrollments over decreasing enrollments					63%
(3) Research and public service projects:					
Appropriations:					
(a) Center for teaching excellence	268.1				268.1
(b) Blackwater Draw site and museum	90.8				90.8
(c) Assessment project	134.7				134.7
(d) Job training for physically and mentally challenged	25.0				25.0
(e) Airframe mechanics	74.9				74.9
Subtotal	[34,726.1]	[27,850.0]		[20,300.0]	82,876.1

NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:

(1) Main:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Instruction and general purposes	21,531.7	8,000.0		13,000.0	42,531.7
(b) Athletics	153.9	9.0			162.9
Performance measures:					
(a) Outcome: Percent of first-time freshmen retained to second year					75%
(b) Output: Number of students enrolled in master of science teaching program					35
(c) Outcome: External dollars for research and creative activity, in millions					\$58
(2) Research and public service projects:					
Appropriations:					
(a) Research and other programs				18,000.0	18,000.0
(b) Bureau of mines	3,752.7	3,879.5		800.0	8,432.2
(c) Petroleum recovery research center	1,709.1	1,936.4		3,500.0	7,145.5
(d) Bureau of mine inspection	284.4	293.5		250.0	827.9
(e) Energetic materials research center	667.0	721.3		20,000.0	21,388.3
(f) Science and engineering fair	112.9	111.1			224.0
(g) Institute for complex additive systems analysis	523.2	823.8		20,000.0	21,347.0
(h) Cave and karst research	331.8	360.5		1,000.0	1,692.3
(i) Geophysical research center	852.1	877.1		20,000.0	21,729.2
(j) Homeland security center	237.0	877.1		20,000.0	21,114.1
The general fund appropriation to the New Mexico institute of mining and technology for the bureau of mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
Subtotal	[30,155.8]	[17,889.3]		[116,550.0]	164,595.1

NORTHERN NEW MEXICO COMMUNITY COLLEGE:

(1) Main:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a) Instruction and general purposes	7,748.2	625.0		3,684.6	12,057.8
(b) Nurse expansion	27.9				27.9

Performance measures:

(a) Outcome:	Percent of new students taking nine or more credit hours who, after three years, received a degree or certificate, transferred, became transfer ready or are still enrolled				71%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico based on unemployment insurance wage data				63%
(c) Output:	Number of students enrolled in the adult basic education program				400

(2) Research and public service projects:

Appropriations:

(a) Northern pueblos institute	56.9				56.9
Subtotal	[7,833.0]	[625.0]		[3,684.6]	12,142.6

SANTA FE COMMUNITY COLLEGE:

(1) Main:

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

Appropriations:

(a) Instruction and general purposes	7,596.4	17,240.0		600.0	25,436.4
(b) Nurse expansion	34.9	40.0			74.9

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Percent of new students taking nine or more credit hours who after three years, received a degree or certificate, transferred, became transfer ready or are still enrolled					41%
(b) Outcome: Percent of graduates placed in jobs in New Mexico based on unemployed insurance wage data					76%
(c) Output: Number of students enrolled in the contract training program					1,400
(2) Research and public service projects:					
Appropriations:					
(a) Small business development centers	2,944.2	3,000.0		560.0	6,504.2
(b) Working to learn		60.0			60.0
(c) Sign language services	21.2	30.0			51.2
Subtotal	[10,596.7]	[20,370.0]		[1,160.0]	32,126.7
TECHNICAL-VOCATIONAL INSTITUTE:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	39,439.9	39,670.0		4,000.0	83,109.9
(b) Other		4,173.0		11,150.0	15,323.0
Performance measures:					
(a) Outcome: Percent of new students taking nine or more credit hours who after three years, received a degree or certificate, transferred, became transfer ready or are still enrolled					43%
(b) Outcome: Percent of graduates placed in jobs in New Mexico based on unemployment insurance wage data					72.5%
(c) Output: Number of students enrolled in distance education program					2,150
Subtotal	[39,439.9]	[43,843.0]		[15,150.0]	98,432.9
LUNA VOCATIONAL TECHNICAL INSTITUTE:					

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

Appropriations:

(a) Instruction and general purposes	6,038.1	250.0		460.0	6,748.1
(b) Nurse expansion	34.9				34.9
(c) Other		1,500.0		1,400.0	2,900.0

Performance measures:

(a) Outcome:	Percent of new students taking nine or more credit hours who after three years, received a degree or certificate, transferred, became transfer ready or are still enrolled	72%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico based on unemployment insurance wage data	60%
(c) Output:	Number of students enrolled in the small business development center program	246

Subtotal	[6,073.0]	[1,750.0]		[1,860.0]	9,683.0
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MESALANDS COMMUNITY COLLEGE:

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

Appropriations:

(a) Instruction and general purposes	2,186.5	345.5	400.0	461.3	3,393.3
(b) Other		800.0	350.0		1,150.0

Performance measures:

(a) Outcome:	Percent of new students taking nine or more credit hours who after three years, received a degree or certificate, transferred, became transfer ready or are still enrolled	53%
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(b) Outcome: Percent of graduates placed in jobs in New Mexico based on unemployment insurance wage data					44%
(c) Output: Number of students enrolled in the small business development center program					65
Subtotal	[2,186.5]	[1,145.5]	[750.0]	[461.3]	4,543.3
NEW MEXICO JUNIOR COLLEGE:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	7,362.4	5,450.0	3,536.2	1,893.0	18,241.6
(b) Athletics	34.5	900.0			934.5
(c) Nurse expansion	69.9				69.9
(d) Other				4,287.0	4,287.0
Performance measures:					
(a) Outcome: Percent of new students taking nine or more credit hours who after three years, received a degree or certificate, transferred, became transfer ready or are still enrolled					65%
(b) Outcome: Percent of graduates placed in jobs in New Mexico based on unemployment insurance wage data					58%
(c) Output: Number of students enrolled in distance education program					1,780
Subtotal	[7,466.8]	[6,350.0]	[3,536.2]	[6,180.0]	23,533.0

SAN JUAN COLLEGE:

(1) Main:

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

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Instruction and general purposes	15,105.9	245.5		1,225.3	16,576.7
Performance measures:					
(a) Outcome: Percent of new students taking nine or more credit hours who after three years, received a degree or certificate, transferred, became transfer ready or are still enrolled					53%
(b) Outcome: Percent of graduates placed in jobs in New Mexico based on unemployment insurance wage data					62%
(c) Output: Number of students enrolled in the service learning program					270
(2) Research and public service projects:					
Appropriations:					
(a) Dental hygiene program	200.1				200.1
(b) Nurse expansion	134.7				134.7
Subtotal	[15,440.7]	[245.5]		[1,225.3]	16,911.5
CLOVIS COMMUNITY COLLEGE:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	8,952.8	150.0		1,000.0	10,102.8
(b) Nurse expansion	69.9	69.9			139.8
(c) Other		250.0		4,100.0	4,350.0
Performance measures:					
(a) Outcome: Percent of new students taking nine or more credit hours who after three years, received a degree or certificate, transferred, became transfer ready or are still enrolled					41%
(b) Outcome: Percent of graduates placed in jobs in New Mexico based on unemployment insurance wage data					54%
(c) Output: Number of students enrolled in the concurrent enrollment					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
program					375
Subtotal	[9,022.7]	[469.9]		[5,100.0]	14,592.6
NEW MEXICO MILITARY INSTITUTE:					
Appropriations:					
(a) Instruction and general purposes		14,461.1	416.1	14,877.2	
(b) Other		5,053.8		5,053.8	
Subtotal		[19,514.9]	[416.1]	19,931.0	
TOTAL HIGHER EDUCATION	615,762.6	889,251.4	6,816.1	450,703.3	1,962,533.4

K. PUBLIC SCHOOL SUPPORT

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

PUBLIC SCHOOL SUPPORT:

(1) State equalization guarantee distribution:

Appropriations:	1,720,906.6	3,000.0	1,723,906.6
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Prior to the approval of school district and charter school budgets for fiscal year 2004, the state superintendent shall verify that each local school board is providing a six percent salary increase for teachers and instructional staff and a minimum salary of thirty thousand dollars (\$30,000) for teachers, no later than the last pay period of December 2003; a three percent salary increase for all other certified and noncertified school employees, including transportation employees, effective July 1, 2003.

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

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

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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In developing fiscal year 2004 operating budgets, school districts and charter schools shall not budget June 30, 2003 cash balances without the approval of the superintendent of public instruction and the secretary of finance and administration.

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

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

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

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

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

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

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

Performance measures for academic achievement:

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(a) Outcome:	Percent of students whose national percentile rank for norm-referenced tests is at or above the fortieth percentile in reading				
(b) Outcome:	Percent of schools where the national percentile score for norm-referenced tests is at or above the fortieth percentile in reading				
(c) Outcome:	Percent of students whose national percentile rank for norm-referenced tests is at or above the fortieth percentile in language arts				
(d) Outcome:	Percent of schools where the national percentile score for norm-referenced tests is at or above the fortieth percentile in language arts				
(e) Outcome:	Percent of students whose national percentile rank for norm-referenced tests is at or above the fortieth percentile in mathematics				
(f) Outcome:	Percent of schools where the national percentile score for norm-referenced tests is at or above the fortieth percentile in mathematics				
(g) Outcome:	Percent of students in the third grade who read at grade level				
(h) Outcome:	Percent of schools where eighty percent or more of students in the third grade read at grade level				
(i) Outcome:	Percent of schools with grades seven through eight that have a dropout rate of two percent or less				
(j) Outcome:	Percent of schools with grades nine through twelve that have a dropout rate of three percent or less				
(k) Outcome:	Percent of kindergarten students meeting language arts performance standards for reading readiness				
(l) Outcome:	Percent of schools where ninety percent of kindergarten students meet language arts performance standards for reading readiness				

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
Performance measures for quality teachers, principals, administrators and educational support personnel:					
(a) Quality:	Percent of teachers licensed or endorsed in the subject they teach				
(b) Quality:	Percent of schools where ninety-five percent of the teachers are licensed or endorsed in the subject they teach				
Performance measures for accountability, choice and technology: earning public trust:					
(a) Quality:	Percent of schools where eighty percent of their teachers express confidence in the use of new classroom technologies				
Performance measures for safe schools and respectful learning environment:					
(a) Explanatory:	Number of incidents of violence, weapon violations and harassment on the bus, on campus and at school-sponsored events				
Performance measures for equitable access and opportunity:					
(a) Outcome:	Percent of school facilities that attain a facility-condition index equal to or greater than the level established by the public school capital outlay council				
Performance measures for return of financial investment:					
(a) Explanatory:	Percent of operating general fund resources spent on instruction				
Performance measures for constructive engagement with our partners:					
(a) Quality:	Percent of stakeholders and partners who rate their involvement with public schools as positive				
(2) Transportation distribution:					
Appropriations:	95,722.2				95,722.2
The general fund appropriation to the transportation distribution includes one million two hundred twenty two thousand two hundred dollars (\$1,222,200) for a three percent salary increase for transportation employees effective July 1, 2003.					
(3) Supplemental distribution:					
Appropriations:					
(a) Out-of-state tuition	495.0				495.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Emergency supplemental	2,600.0				2,600.0
Any unexpended or unencumbered balance in the distributions authorized remaining at the end of fiscal year 2004 from appropriations made from the general fund shall revert to the general fund.					
The emergency supplemental appropriation includes funds to support school districts identified by the state department of public education to have insufficient cash balances in fiscal year 2004.					
Subtotal	[1,819,723.8]	[3,000.0]			1,822,723.8
FEDERAL FLOW THROUGH:					
Appropriations:				300,000.0	300,000.0
Subtotal				[300,000.0]	300,000.0
INSTRUCTIONAL MATERIAL FUND:					
Appropriations:	32,700.0				32,700.0
The appropriation to the instructional material fund is made from the federal Minerals Lands Leasing Act receipts.					
Subtotal	[32,700.0]				32,700.0
EDUCATIONAL TECHNOLOGY FUND:					
Appropriations:	5,000.0				5,000.0
Subtotal	[5,000.0]				5,000.0
INCENTIVES FOR SCHOOL IMPROVEMENT FUND:					
Appropriations:	1,600.0				1,600.0
Subtotal	[1,600.0]				1,600.0
THREE-TIERED LICENSURE SYSTEM IMPLEMENTATION:					
Appropriations:	250.0				250.0
Subtotal	[250.0]				250.0
TOTAL PUBLIC SCHOOL SUPPORT	1,859,273.8	3,000.0		300,000.0	2,162,273.8
GRAND TOTAL FISCAL YEAR 2004 APPROPRIATIONS	4,057,341.4	1,727,179.0	829,013.5	3,501,835.4	10,115,369.3."

4. On page 204, line 19, strike Section 5 in its entirety and insert in lieu thereof:

“Section 5. **SPECIAL APPROPRIATIONS.**--The following amounts are appropriated from the general fund or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation

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<p>may be expended in fiscal years 2003 and 2004. Unless otherwise indicated, any unexpended or unencumbered balance of the appropriations remaining at the end of fiscal year 2004 shall revert to the general fund.</p>					
(1) LEGISLATIVE COUNCIL SERVICE:	300.0				300.0
<p>For a study of the public education funding formula.</p>					
(2) LEGISLATIVE FINANCE COMMITTEE:					
<p>The period of time for expending the one hundred twenty-five thousand dollars (\$125,000) appropriated from the general fund in Item (1) of Section 5, Chapter 4, Laws 2002 (1st E.S.) for professional accounting and auditing services of the human services department in coordination with the department of finance and administration is extended through June 30, 2004 for the same purpose.</p>					
(3) SECOND JUDICIAL DISTRICT ATTORNEY:	73.0				73.0
<p>For payment of a furniture lease agreement.</p>					
(4) FOURTH JUDICIAL DISTRICT ATTORNEY:					
<p>The period of time for expending the four hundred fifty thousand dollars (\$450,000) appropriated from the general fund in Item (6) of Section 5, Chapter 4, Laws 2002 (1st E.S.) for prosecution of criminal cases related to the Santa Rosa prison riots is extended through June 30, 2004, for the same purpose.</p>					
(5) ATTORNEY GENERAL:					
<p>The period of time for expending the four million nine hundred ninety thousand dollars (\$4,990,000) appropriated from the general fund in Item (8) of Section 5, Chapter 4, Laws 2002 (1st E.S.) for the attorney general to enter into cooperative agreements with the office of state engineer, interstate stream commission and the New Mexico environment department in preparing for potential litigation with Texas on water issues is extended through June 30, 2004, for the same purpose.</p>					
(6) ATTORNEY GENERAL:					
<p>The period of time for expending the three million dollars (\$3,000,000) appropriated from the general fund operating reserve in Item (9) of Section 5, Chapter 4, Laws 2002 (1st E.S.) to the attorney general contingent on certification by the attorney general to the state board of finance that the appropriation made in Item (8) of Section 5, Chapter 4, Laws of 2002 (1st E.S.) has been expended and additional funds are required to prepare for potential litigation with Texas on water issues and contingent on the state board of finance certifying that need is extended through June 30, 2004, for the same purpose.</p>					
(7) TAXATION AND REVENUE DEPARTMENT:	5,000.0				5,000.0
<p>For establishing a tax fraud unit, expanding audit and compliance functions and enhancing tax collection</p>					

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efforts in fiscal years 2003 and 2004.					
(8) DEPARTMENT OF FINANCE AND ADMINISTRATION:					
The period of time for expending the one hundred twenty-five thousand dollars (\$125,000) appropriated from the general fund in Item (11) of Section 5 of Chapter 4 of Laws 2002 (1 st E.S.) for professional accounting and auditing services of the human services department in coordination with the legislative finance committee is extended through June 30, 2004, for the same purpose.					
(9) DEPARTMENT OF FINANCE AND ADMINISTRATION:					
	100.0				100.0
For operation of the Cumbres and Toltec scenic railroad.					
(10) PUBLIC DEFENDER DEPARTMENT:					
The period of time for expending the nine hundred sixty-four thousand six hundred dollars (\$964,600) appropriated from the general fund for defense of the criminal cases related to the Santa Rosa prison riots in Item (29) of Section 6 of Chapter 64 of Laws 2001 is extended through June 30, 2004, for the same purpose.					
(11) SECRETARY OF STATE:					
The period of time for expending the one million four hundred fifty thousand dollars (\$1,450,000) appropriated from the general fund in Item (14) of Section 8 of Chapter 64 of Laws 2001 for the secretary of state to complete implementation of commercial off-the-shelf voter registration and election management system to register voters, maintain voter databases and manage elections in all counties where the secretary of state shall work with New Mexico counties to develop and implement the system and the counties shall bear a share of the cost is extended through June 30, 2004, for the same purpose.					
(12) NEW MEXICO STATE RACING COMMISSION:					
One hundred thousand dollars (\$100,000) is appropriated from the appropriation contingency fund to the state racing commission for expenditure in fiscal years 2003 and 2004 contingent upon issuance of a license to operate a racetrack in Hobbs. Any unexpended or unencumbered balance remaining at the end of fiscal year 2004 shall revert to the appropriation contingency fund.					
(13) OFFICE OF CULTURAL AFFAIRS:					
	200.0				200.0
For permanent exhibits at the New Mexico farm and ranch heritage museum.					
(14) DEPARTMENT OF GAME AND FISH:					
		1,077.4			1,077.4
To continue environmental remediation of Terrero mine. The appropriation is from the game protection					

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fund.

(15) COMMISSIONER OF PUBLIC LANDS:

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

(16) COMMISSIONER OF PUBLIC LANDS:

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

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

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

(18) COMMISSIONER OF PUBLIC LANDS: 800.0 800.0

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

(19) OFFICE OF THE STATE ENGINEER:

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

(20) OFFICE OF THE STATE ENGINEER:

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

(21) OFFICE OF THE STATE ENGINEER:

The period of time for expending the two million twenty thousand six hundred dollars (\$2,020,600) appropriated from the general fund in Item (31) of Section 5 of Chapter 4 of Laws 2002 (1st E.S.) for

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file abstraction and imaging to the water administration technical engineering resource system is extended through June 30, 2004, for the same purpose.					
(22) OFFICE OF THE STATE ENGINEER: The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the general fund in Item (32) of Section 5, Chapter 4, Laws 2002 (1 st E.S.) for establishing the required data evaluations of the state's framework water plan and regional plans is extended through June 30, 2004, for the same purpose.					
(23) LABOR DEPARTMENT:				1,550.0	1,550.0
For high school career centers in New Mexico. The appropriation is from the Reed Act distribution fund, consisting of funds made available to the state of New Mexico as of March 13, 2002, pursuant to Section 209 of the Federal Temporary Extended Unemployment Act of 2002. Any unexpended or unencumbered balance remaining at the end of fiscal 2007 shall revert to the Reed Act distribution fund.					
(24) DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:	300.0				300.0
For the guardianship program.					
(25) DEPARTMENT OF HEALTH:	250.0				250.0
To repay the board of finance loan for the Los Amigos nursing home receivership costs.					
(26) DEPARTMENT OF ENVIRONMENT:		1,000.0			1,000.0
To continue environmental remediation of Terrero mine. The appropriation is from the corrective action fund.					
(27) STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:		200.0			200.0
To provide Santa Ana drainage in Bernalillo county. The appropriation is from the rubberized asphalt fund.					
(28) STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:		1,649.0			1,649.0
To acquire right-of-way for and design and construct an interchange at exit 102 on interstate 40. The appropriation is from the rubberized asphalt fund.					
(29) STATE DEPARTMENT OF PUBLIC EDUCATION:	250.0				250.0
To offset the one percent allocation of program costs by school districts.					
(30) STATE DEPARTMENT OF PUBLIC EDUCATION:	300.0				300.0

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To establish a student identification number system.					
(31) UNIVERSITY OF NEW MEXICO:					
The period of time for expending the five million six hundred thousand dollars (\$5,600,000) appropriated from the general fund in Item (86) of Section 6 of Chapter 64 of Laws 2001 for the cancer research and treatment center to achieve national cancer institute designation as a comprehensive cancer center is extended through June 30, 2005, for the same purpose.					
(32) COMPUTER SYSTEMS ENHANCEMENT FUND:	13,200.0				13,200.0
TOTAL SPECIAL APPROPRIATIONS	19,973.0	5,726.4		1,550.0	27,249.4."

5. On page 209, line 1, strike Section 6 in its entirety and insert in lieu thereof:

“Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.--The following amounts are appropriated from the general fund, or other funds as indicated, for expenditure in fiscal year 2003 for the purposes specified. Disbursement of these amounts shall be subject to certification by the agency to the department of finance and administration and the legislative finance committee that no other funds are available in fiscal year 2003 for the purpose specified and approval by the department of finance and administration. Any unexpended or unencumbered balances remaining at the end of fiscal year 2003 shall revert to the appropriate fund.

(1) ADMINISTRATIVE OFFICE OF THE COURTS:	200.0	200.0
From cash balances for payment of jurors and court interpreters.		
(2) SECOND JUDICIAL DISTRICT COURT:	120.0	120.0
For personal services and employee benefits.		
(3) ELEVENTH JUDICIAL DISTRICT ATTORNEY:	20.0	20.0
For expert witnesses in prosecution of the Fry case.		
(4) ELEVENTH JUDICIAL DISTRICT ATTORNEY:	25.0	25.0
For continued prosecution of the Fry case.		
(5) TAXATION AND REVENUE DEPARTMENT:	700.0	700.0
Notwithstanding the provisions of Section 66-6-6.1 NMSA 1978, the motor vehicle program of the taxation and revenue department may use cash balances from fees assessed pursuant to the Mandatory Financial Responsibility Act for the production of motor vehicle license plates, including motorcycles.		
(6) DEPARTMENT OF FINANCE AND		

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ADMINISTRATION:	100.0				100.0
For operation of the Cumbres and Toltec scenic railroad.					
(7) DEPARTMENT OF FINANCE AND ADMINISTRATION:					
In addition to the transfers authorized in the General Appropriation Act of 2002, the secretary of finance and administration is authorized to transfer additional amounts up to three hundred seventy-five thousand dollars (\$375,000) from the general fund operating reserve to the board of finance emergency fund upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds and upon review by the legislative finance committee.					
(8) PUBLIC SCHOOL INSURANCE AUTHORITY:	1,566.0	2,567.0			4,133.0
For increased costs of liability insurance.					
(9) HUMAN SERVICES DEPARTMENT:	25,540.0			72,615.3	98,155.3
To the medical assistance program for additional medicaid expenses incurred in fiscal year 2002.					
(10) HUMAN SERVICES DEPARTMENT:	679.4			1,318.8	1,998.2
To the child support enforcement program for payment to the general services department for information systems division charges incurred in fiscal year 2002.					
(11) HUMAN SERVICES DEPARTMENT:	29,800.0			108,900.0	138,700.0
To the medical assistance program for additional medicaid expenses.					
(12) HUMAN SERVICES DEPARTMENT:	1,200.0			3,600.0	4,800.0
To the medical assistance program for the fiscal agent contract.					
(13) HUMAN SERVICES DEPARTMENT:	700.0			2,100.0	2,800.0
To the medical assistance program for computer system enhancements.					
(14) DEPARTMENT OF HEALTH:	2,000.0				2,000.0
For personal services and employee benefits and other costs.					
(15) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:	1,000.0				1,000.0
For personal services and employee benefits.					
(16) CORRECTIONS DEPARTMENT:	653.0				653.0
For payment of the medical services contract.					
(17) DEPARTMENT OF PUBLIC SAFETY:	325.0				325.0

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For personal services and employee benefits in motor transportation division.					
(18) STATE DEPARTMENT OF PUBLIC EDUCATION:	197.0				197.0
For personal services and employee benefits in the public school capital outlay unit.					
(19) STATE DEPARTMENT OF PUBLIC EDUCATION:	901.5				901.5
To restore unit value.					
(20) STATE DEPARTMENT OF PUBLIC EDUCATION:	901.5				901.5
For school district-owned bus replacement.					
TOTAL SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS	65,728.4	3,467.0		188,534.1	257,729.5."

6. On page 210, line 20, strike Section 7 in its entirety and insert in lieu thereof:

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

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

(1) TAXATION AND REVENUE DEPARTMENT:

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

(2) DEPARTMENT OF FINANCE AND

ADMINISTRATION:

1,200.0

1,200.0

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

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information technology commission, information technology oversight committee and the legislative finance committee.					
(3) DEPARTMENT OF FINANCE AND ADMINISTRATION:		100.0			100.0
To maintain a statewide New Mexico portal that will allow citizens query capabilities about government information and services followed by transaction capabilities from a central location. A governing organization shall be formed to clarify decision-making authority and responsibilities to enable the New Mexico portal to operate as an enterprise system. Agencies shall volunteer resources to demonstrate capabilities for integrating the New Mexico portal with current web development projects.					
(4) DEPARTMENT OF FINANCE AND ADMINISTRATION:		7,800.0		4,500.0	12,300.0
To standardize selected financial transactions, code sets and definitions for electronic transmission to comply with the federal Health Insurance Portability and Accountability Act. New technologies shall be leveraged to make more efficient use of state funds. The period of time for expending the two million five hundred thousand dollars (\$2,500,000) appropriated from the computer system enhancement fund contained in Item (11) of Section 7 of Chapter 4 of Laws 2002 (1 st E.S.) is extended through fiscal year 2004. The project shall be monitored by the state chief information officer. The department of finance and administration shall establish a special account from which funds can be drawn to pay for expenditures after approval by the information technology commission. The state chief information officer shall provide monthly written reports to the information technology commission, information technology oversight committee and the legislative finance committee. This appropriation is contingent upon receiving written approval from the federal funding agency. The department of finance and administration and the state chief information officer shall ensure that prior to release of funds appropriate procurement rules are followed, including the use of a request for proposals for information technology professional services and products. The department of health is authorized to transfer funds from this project to other projects to comply with the federal Health Insurance Portability and Accountability Act.					
(5) DEPARTMENT OF FINANCE AND ADMINISTRATION					
The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the computer systems enhancement fund contained in Item (8) of Section 8 of Chapter 64 of Laws 2001 extended					

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by Item (10) of Section 7, Chapter 4 of Laws 2002 (1st E.S) is extended through fiscal year 2004 to develop a nonvendor-specific statewide, integrated, interoperable and interactive state immunization information system capable of sharing data with all entities that gather and maintain health-related data. The project shall comply with state technology standards and open architecture standards. This appropriation is contingent upon receiving written approval from the federal funding agency.

(6) INFORMATION TECHNOLOGY

MANAGEMENT OFFICE:

100.0

100.0

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

(7) EDUCATIONAL RETIREMENT BOARD:

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

(8) PUBLIC EMPLOYEES

RETIREMENT ASSOCIATION:

6,700.0

6,700.0

To replace the public employee pension system with an off-the-shelf solution. The appropriation is from

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the public employees retirement income fund. The period of time for expending the six million dollars (\$6,000,000) appropriated from the public employees retirement income fund contained in Item (5) of Section 8, Chapter 5, Laws 2000 (S.S.) to replace the pension system extended by Item (12) of Section 7, Chapter 4, Laws 2002 (1st E.S.) is extended through fiscal year 2004. The period of time for expending the two million dollars (\$2,000,000) appropriated from the public employees retirement income fund contained in Item (12) of Section 8, Chapter 64, Laws 2001 extended by Item (12) of Section 7, Chapter 4 of Laws 2002 (1st E.S.) is extended through fiscal year 2004. The appropriation includes four FTE. Funds shall be released incrementally by phase after certification by the state chief information officer of successful completion of prior phases. The public employees retirement association shall provide periodic reports to the legislative finance committee and to state chief information officer.

(9) SECRETARY OF STATE: 400.0 400.0

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

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

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

(11) STATE AGENCY ON AGING:

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

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

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

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(13) LABOR DEPARTMENT:				12,500.0	12,500.0
To replace the current unemployment tax collection system with a client server-based distributed processing system for expenditure in fiscal year 2003 through fiscal year 2006. The appropriation is from federal Reed Act and federal Economic Security Recovery Act of 2001 funds. Funds shall be released incrementally by phase after certification by the chief information officer of successful completion of prior phases. The labor department shall provide monthly written reports to the state chief information officer and to the legislative finance committee. This appropriation is contingent on receiving written approval from the federal funding agency.					
(14) LABOR DEPARTMENT:				1,500.0	1,500.0
To implement additional enhancements to a client server-based distributed processing system for handling unemployment tax claims for expenditure in fiscal year 2003 through fiscal year 2006. The appropriation is from federal Reed Act and federal Economic Security Recovery Act of 2001 funds. Funds shall be released incrementally by phase after certification by the chief information officer of successful completion of prior phases. The labor department shall provide monthly written reports to the state chief information officer and to the legislative finance committee. This appropriation is contingent on receiving written approval from the federal funding agency.					
(15) LABOR DEPARTMENT:				600.0	600.0
To replace a document scanning system utilized for unemployment tax administration for expenditure in fiscal year 2003 though fiscal year 2006. The appropriation is from federal Reed Act and federal Economic Security Recovery Act of 2001 funds. Funds shall be released incrementally by phase after certification by the chief information officer of successful completion of prior phases. The labor department shall provide monthly written reports to the state chief information officer and to the legislative finance committee. This appropriation is contingent on receiving written approval from the federal funding agency.					
(16) DEPARTMENT OF HEALTH:		500.0			500.0
To complete implementation of the integrated client data system. The system shall comply with the federal Health Insurance Portability and Accountability Act. The department of health is encouraged to reduce reliance on contractors and shall train internal information technology staff to maintain and support the system, apply best practices in the procurement of hardware that adheres to state technical standards and submit a plan detailing the cost of the software, hardware, wiring, data conversion, training, et cetera, to the legislative finance committee and to the state chief information officer.					

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<p>The department of health shall provide monthly written reports to the state chief information officer and to the legislative finance committee. The department of health is authorized to transfer funds from this project to other projects to comply with the federal Health Insurance Portability and Accountability Act. The department of finance and administration and the state chief information officer will ensure that, prior to release of funds, appropriate procurement rules are followed, including the use of a request for proposals for information technology professional services and products.</p>					
(17) DEPARTMENT OF HEALTH:		1,500.0			1,500.0
<p>To continue the implementation of a single, integrated hospital administration system at the Las Vegas medical center and the Los Lunas medical center and for up to eleven FTE. The system shall comply with the federal Health Insurance Portability and Accountability Act. The department of health is encouraged to reduce reliance on contractors, shall train internal information technology staff to maintain and support the system, apply best practices in the procurement of hardware that adheres to state technical standards and submit a plan detailing the cost of the software, hardware, wiring, data conversion, training, et cetera, to the legislative finance committee and to the state chief information officer. The department of health shall provide monthly written reports to the state chief information officer and to the legislative finance committee. The department of health is authorized to transfer funds from this project to other projects to comply with the federal Health Insurance Portability and Accountability Act.</p>					
(18) DEPARTMENT OF ENVIRONMENT:		400.0		300.0	700.0
<p>To complete implementation of commercial off-the-shelf software for a department-wide integrated environmental web interface and portal for permit applications and payment of permit fees. Twenty-five thousand dollars (\$25,000) of the appropriation shall be used to support the statewide New Mexico portal. This appropriation is contingent upon receiving written approval from the federal funding agency.</p>					
(19) CORRECTIONS DEPARTMENT:		400.0			400.0
<p>To join a corrections consortium (Utah and Alaska) in the joint development of a medical healthcare web project.</p>					
(20) DEPARTMENT OF PUBLIC SAFETY:		800.0			800.0
<p>To stabilize the agency computer network and address operating and security vulnerabilities and design flaws identified through an independent assessment performed by the New Mexico institute of mining and technology in December 2002. Funds shall be released incrementally by phase after certification by the state chief information officer of successful completion of prior phases.</p>					
TOTAL DATA PROCESSING APPROPRIATIONS		20,900.0		37,158.8	58,058.8."

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7. On page 232, line 25, strike Section 11 in its entirety and insert in lieu thereof:

“Section 11. **TRANSFER AUTHORITY.**--If revenues and transfers to the general fund, excluding transfers 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 the amount necessary to meet the year’s obligations from the unencumbered balance remaining in the general fund operating reserve in a total not to exceed one hundred thirty million dollars (\$130,000,000).”

Respectfully submitted,

Ben D. Altamirano

Leonard Lee Rawson

Leonard Tsosie

Adopted _____
(Chief Clerk)

Not Adopted _____
(Chief Clerk)