

1                                   **HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR**  
2                                   **HOUSE BILLS 2, 3, 4, 5, 6 AND 9**  
3                                   **46TH LEGISLATURE - STATE OF NEW MEXICO - FIRST SESSION, 2003**

10                                   **AN ACT**

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

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

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

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

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

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

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

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

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1 agencies except those payments made in accordance with the federal Mineral Lands Leasing Act;

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

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

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

12 I. "internal service funds" means:

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

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

17 J. "other state funds" means:

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

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

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

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

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

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

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

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

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

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

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

15 Section 3. GENERAL PROVISIONS. --

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

16 A. LEGISLATIVE

17 LEGISLATIVE COUNCIL SERVICE:

18 (1) Legislative building services:

19 Appropriations:

20 (a) Personal services and				
21 employee benefits	2,160.0			2,160.0
22 (b) Contractual services	100.2			100.2
23 (c) Other	889.7			889.7

24 Authorized FTE: 46.00 Permanent; 3.00 Temporary

25 (2) Energy council dues:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Appropriations:	32.0				32.0
2 (3) Legislative retirement:					
3 Appropriations:	218.0				218.0
4 Subtotal	[3,399.9]				3,399.9
5 TOTAL LEGISLATIVE	3,399.9				3,399.9
6	B. JUDICIAL				
7 SUPREME COURT LAW LIBRARY:					
8 The purpose of the supreme court law library program is to provide and produce legal information for all					
9 branches of state government, the legal community and the general public so that they may have equal					
10 access to the law, effectively address the courts, make laws, write regulations, better understand the					
11 legal system and conduct their affairs in accordance with the principles of law.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	510.9				510.9
15 (b) Contractual services	328.0				328.0
16 (c) Other	576.1				576.1
17 Authorized FTE: 8.00 Permanent					
18 Performance measures:					
19 (a) Outcome: Percent of titles currently updated					
20 (b) Quality: Percent of staff time spent on shelving and updating					
21 library materials					
22 (c) Output: Number of web site hits					12,000
23 (d) Output: Number of research requests					5,000
24 Subtotal	[1,415.0]				1,415.0
25 NEW MEXICO COMPILATION COMMISSION:					

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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 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		165.6			165.6
(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					\$1,215.0
Subtotal		[1,215.0]	[78.0]		1,293.0

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	255.4				255.4
(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
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(b) Output: Number of complaints received regarding judicial misconduct					900
Subtotal	[360.1]				360.1
<b>COURT OF APPEALS:</b>					
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	3,938.2				3,938.2
(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	[4,343.6]				4,343.6
<b>SUPREME COURT:</b>					
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	1,862.3				1,862.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (b) Contractual services	103.7				103.7
2 (c) Other	160.5				160.5
3 Authorized FTE: 29.00 Permanent					
4 Performance measures:					
5 (a) Outcome: Cases disposed as a percent of cases filed					95%
6 (b) Output: Number of legal opinions, decisions and dispositional					
7 orders written					
8 Subtotal	[2, 126. 5]				2, 126. 5
9 ADMINISTRATIVE OFFICE OF THE COURTS:					
10 (1) Administrative support:					
11 The purpose of the administrative support program is to provide administrative support to the chief					
12 justice, all judicial branch units and the administrative office of the courts so that they can					
13 effectively administer the New Mexico court system.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	1, 862. 6			370. 9	2, 233. 5
17 (b) Contractual services	3, 380. 8			392. 2	3, 773. 0
18 (c) Other	3, 039. 4	1, 050. 0		112. 7	4, 202. 1
19 (d) Other financing uses	1, 237. 0				1, 237. 0
20 Authorized FTE: 30.00 Permanent; 2.00 Term					
21 Performance measures:					
22 (a) Outcome: Percent of jury summons successfully executed					92%
23 (b) Quality: Percent of magistrate court financial reports submitted to					
24 fiscal services division and reconciled on a monthly basis					100%
25 (c) Output: Average cost per juror					\$200

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (d) Output: Number of required events attended by attorneys in abuse					
2 and neglect cases					3,500
3 (e) Output: Number of monthly supervised child visitations conducted					500
4 (f) Output: Number of cases to which court-appointed special advocate					
5 volunteers are assigned					1,275
6 (2) Statewide judiciary automation:					
7 The purpose of the statewide judiciary automation program is to provide development, enhancement,					
8 maintenance and support for core court automation and usage skills for appellate, district, magistrate and					
9 municipal courts and ancillary judicial agencies.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,413.8	1,675.1			3,088.9
13 (b) Contractual services	7.0	783.7			790.7
14 (c) Other		2,793.0			2,793.0
15 Authorized FTE: 35.50 Permanent; 9.00 Term					
16 Performance measures:					
17 (a) Quality: Percent of driving while intoxicated court reports that are					
18 accurate					98%
19 (b) Quality: Percent reduction in number of calls for assistance from					
20 judicial agencies regarding the case management database					
21 and network					25%
22 (c) Quality: Average time to respond to automation calls for assistance,					
23 in minutes					25
24 (d) Output: Number of help desk calls for assistance provided to the					
25 judiciary					6,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<b>(3) Magistrate court:</b>					
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	12,154.6	1,325.1	207.8		13,687.5
(b) Contractual services	73.9	17.0			90.9
(c) Other	3,955.8	270.7	800.0		5,026.5
Authorized FTE: 258.00 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	[27,124.9]	[7,914.6]	[1,007.8]	[875.8]	36,923.1
<b>SUPREME COURT BUILDING COMMISSION:</b>					
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	419.4				419.4
(b) Contractual services	83.3				83.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(c) Other	150.7				150.7
Authorized FTE: 12.00 Permanent					
Performance measures:					
(a) Quality: Accuracy of fixed assets inventory records					100%
Subtotal	[653.4]				653.4
<b>DISTRICT COURTS:</b>					
<b>(1) First judicial district:</b>					
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	3,677.5	115.3	149.7		3,942.5
(b) Contractual services	390.1	31.8	96.7		518.6
(c) Other	260.8	120.1	22.9		403.8
Authorized FTE: 65.50 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					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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(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	14,150.9	527.4	458.9	15,137.2
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(b) Contractual services	209.5	1.3	39.3	250.1
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(c) Other	1,130.2	78.4	42.7	1,251.3
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Authorized FTE: 270.50 Permanent; 18.00 Term

Performance measures:

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

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

(c) Quality: Recidivism of adult drug court graduates

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

(e) Quality: Recidivism of juvenile drug court graduates

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

(g) Output: Number of adult drug court graduates

(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

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

2 Appropriations:

3 (a) Personal services and

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

8 Performance measures:

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

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

11 (c) Quality: Recidivism of adult drug court graduates

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

13 (e) Quality: Recidivism of juvenile drug court graduates

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

15 (g) Output: Number of adult drug court graduates

16 (h) Output: Number of juvenile drug court graduates

17 (4) Fourth judicial district:

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

22 Appropriations:

23 (a) Personal services and

24	employee benefits	947.8				947.8
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25	(b) Contractual services	11.7		14.7		26.4
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(c) Other	66.3	14.3			80.6
(d) Other financing uses	35.0				35.0
Authorized FTE: 19.00 Permanent					
Performance measures:					
(a) Output: Cases disposed as a percent of cases filed					
(b) Output: Percent change in case 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	3,390.9				3,390.9
(b) Contractual services	142.1	139.1	339.9		621.1
(c) Other	299.9	30.0			329.9
Authorized FTE: 63.50 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.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	1,037.6				1,037.6
4 (b) Contractual services	197.5	16.4	74.0		287.9
5 (c) Other	161.6	8.6			170.2
6 Authorized FTE: 20.00 Permanent					
7 Performance measures:					
8 (a) Output: Cases disposed as a percent of cases filed					
9 (b) Output: Percent change in case filings by case type					
10 (c) Quality: Recidivism of juvenile drug court graduates					
11 (d) Efficiency: Cost per client for juvenile drug court participants					
12 (e) Output: Number of juvenile drug court graduates					
13 (7) Seventh judicial district:					
14 The purpose of the seventh judicial district court program is to provide access to justice, resolve					
15 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and					
16 legal status in order to independently protect the rights and liberties guaranteed by the constitutions					
17 of New Mexico and the United States.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	1,183.5				1,183.5
21 (b) Contractual services	78.2		14.9		93.1
22 (c) Other	142.9	10.0			152.9
23 Authorized FTE: 23.50 Permanent					
24 Performance measures:					
25 (a) Output: Cases disposed as a percent of cases filed					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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(b) Output: Percent change in case filings by case type

(8) Eighth judicial district:

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

Appropriations:

(a) Personal services and

employee benefits	1,201.3				1,201.3
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(b) Contractual services	309.6	55.0	85.6		450.2
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(c) Other	148.7				148.7
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Authorized FTE: 21.50 Permanent

Performance measures:

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

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

(c) Quality: Recidivism of adult drug court graduates

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

(e) Quality: Recidivism of juvenile drug court graduates

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

(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

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

2 Appropriations:

3 (a) Personal services and

4 employee benefits 1,399.6 257.5 1,657.1

5 (b) Contractual services 135.8 28.5 133.3 297.6

6 (c) Other 219.0 23.5 33.2 275.7

7 Authorized FTE: 24.50 Permanent; 3.50 Term

8 Performance measures:

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

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

11 (10) Tenth judicial district:

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

16 Appropriations:

17 (a) Personal services and

18 employee benefits 490.7 490.7

19 (b) Contractual services 8.5 8.5

20 (c) Other 54.9 54.9

21 (d) Other financing uses 15.0 15.0

22 Authorized FTE: 9.10 Permanent

23 Performance measures:

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

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

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

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

6 Appropriations:

7 (a) Personal services and

8	employee benefits	2,657.3			35.8	2,693.1
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9	(b) Contractual services	84.6	49.9	92.5	196.5	423.5
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10	(c) Other	396.4	35.6		28.2	460.2
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11 Authorized FTE: 51.00 Permanent; 3.00 Term

12 Performance measures:

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

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

15 (c) Quality: Recidivism of adult drug court graduates

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

17 (e) Output: Number of domestic violence parties completing counseling

18 (f) Output: Number of grade court clients completing school or  
19 obtaining a general equivalency diploma

20 (g) Output: Number of cases resolved with mediation

21 (h) Output: Number of clients served who are self-represented litigants

22 (i) Quality: Recidivism of juvenile drug court graduates

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

24 (k) Output: Number of adult drug court graduates

25 (l) Output: Number of juvenile drug court graduates

[bracketed material] = deletion

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

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

6 Appropriations:

7 (a) Personal services and					
8 employee benefits	1,574.3			64.0	1,638.3
9 (b) Contractual services	6.0	26.0	75.5	195.9	303.4
10 (c) Other	170.0	20.0		69.2	259.2

11 Authorized FTE: 29.50 Permanent; 1.50 Term

12 Performance measures:

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

18 (13) Thirteenth judicial district:

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

23 Appropriations:

24 (a) Personal services and					
25 employee benefits	2,321.8			51.3	2,373.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (b) Contractual services	46.2	51.0	59.9	109.4	266.5
2 (c) Other	253.9	4.0		5.3	263.2
3 Authorized FTE: 44.50 Permanent; 1.00 Term					
4 Performance measures:					
5 (a) Output: Cases disposed as a percent of cases filed					
6 (b) Output: Percent change in case filings by case type					
7 (c) Quality: Recidivism of juvenile drug court graduates					
8 (d) Efficiency: Cost per client for juvenile drug court participants					
9 (e) Output: Number of juvenile drug court graduates					
10 Subtotal	[42,620.9]	[1,450.5]	[2,388.8]	[883.5]	47,343.7
11 BERNALILLO COUNTY METROPOLITAN COURT:					
12 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, to					
13 resolve disputes justly and timely and to maintain accurate records of legal proceedings that affect					
14 rights and legal status in order to independently protect the rights and liberties guaranteed by the					
15 constitutions of New Mexico and the United States.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	11,355.8	814.0	716.4		12,886.2
19 (b) Contractual services	983.3	432.4	200.0		1,615.7
20 (c) Other	2,157.3	320.8	32.6		2,510.7
21 Authorized FTE: 239.00 Permanent; 40.00 Term; 1.50 Temporary					
22 Performance measures:					
23 (a) Outcome: Amount of bench warrant revenue collected annually					\$650,000
24 (b) Outcome: Cases disposed as a percent of cases filed					80%
25 (c) Output: Amount of criminal case fees and fines collected					\$1,705.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(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	[14,496.4]	[1,567.2]	[949.0]		17,012.6

**DISTRICT ATTORNEYS:**

**(1) First judicial district:**

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

**Appropriations:**

(a) Personal services and employee benefits	2,916.7		110.0	577.7	3,604.4
(b) Contractual services	12.5			393.0	405.5
(c) Other	226.9			91.6	318.5

Authorized FTE: 55.00 Permanent; 16.00 Term

**Performance measures:**

(a) Outcome: Percent of cases dismissed on the six-month rule					<5%
(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:**

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 The purpose of the prosecution program is to enforce, improve and ensure the protection, safety, welfare					
2 and health of the citizens within the second judicial district by providing administrative, special					
3 programs and litigative support.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits 11,704.8 530.7 389.5 12,625.0					
7 (b) Contractual services 94.5 94.5					
8 (c) Other 888.0 888.0					
9 Authorized FTE: 231.00 Permanent; 28.00 Term					
10 Performance measures:					
11 (a) Outcome: Percent of cases dismissed on the six-month rule <1%					
12 (b) Output: Number of cases dismissed on the six-month rule <186					
13 (c) Efficiency: Average time from filing of petition to the final					
14 disposition, in months 8.85					
15 (d) Efficiency: Average attorney caseload 490					
16 (e) Output: Number of cases prosecuted 18,551					
17 (f) Output: Number of cases referred for screening 26,237					
18 (3) Third judicial district:					
19 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney					
20 and to improve and ensure the protection, safety, welfare and health of the citizens within Dona Ana					
21 county.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits 2,412.9 102.0 940.3 3,455.2					
25 (b) Contractual services 26.7 86.4 113.1					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (c) Other	178.1		8.4	37.5	224.0
2 Authorized FTE: 46.00 Permanent; 17.00 Term					
3 Performance measures:					
4 (a) Outcome: Percent of cases dismissed on the six-month rule					<. 5%
5 (b) Output: Number of cases dismissed on the six-month rule					<17
6 (c) Efficiency: Average time from filing of petition to the final					
7 disposition, in months					6
8 (d) Efficiency: Average attorney caseload					130
9 (e) Output: Number of cases prosecuted					3, 250
10 (f) Output: Number of cases referred for screening					4, 000
11 (4) Fourth judicial district:					
12 The purpose of the prosecution program is to provide litigation, special programs and administrative					
13 support for the fourth judicial district attorney to enforce, improve and ensure the protection, safety,					
14 welfare and health for the citizens of Mora, San Miguel and Guadalupe counties.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	1, 802. 4		176. 1		1, 978. 5
18 (b) Contractual services	51. 5				51. 5
19 (c) Other	151. 1				151. 1
20 Authorized FTE: 31.50 Permanent; 3.30 Term					
21 Performance measures:					
22 (a) Outcome: Percent of cases dismissed on the six-month rule					<2. 25%
23 (b) Output: Number of cases dismissed on the six-month rule					<33
24 (c) Efficiency: Average time from filing of petition to the final					
25 disposition, in months					6

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	1,274.0		223.8	218.8	1,716.6
4 (b) Contractual services	33.9				33.9
5 (c) Other	148.9		2.5	11.8	163.2
6 Authorized FTE: 23.00 Permanent; 9.00 Term					
7 Performance measures:					
8 (a) Outcome: Percent of cases dismissed on the six-month rule					<5%
9 (b) Output: Number of cases dismissed on the six-month rule					<90
10 (c) Efficiency: Average time from filing of petition to the final					
11 disposition, in months					6
12 (d) Efficiency: Average attorney caseload					150
13 (e) Output: Number of cases prosecuted					1,800
14 (f) Output: Number of cases referred for screening					2,800
15 (7) Seventh judicial district:					
16 The purpose of the prosecution program is to provide litigation, special programs and administrative					
17 support for the seventh judicial district attorney to enforce, improve and ensure the protection, safety,					
18 welfare and health of the citizens in the seventh judicial district.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	1,489.5				1,489.5
22 (b) Contractual services	49.2				49.2
23 (c) Other	151.5				151.5
24 Authorized FTE: 30.00 Permanent					
25 Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (a) Outcome:					<5%
2 (b) Output:					<114
3 (c) Efficiency:					
4					3
5 (d) Efficiency:					240
6 (e) Output:					2, 280
7 (f) Output:					2, 400
8 (8) Eighth judicial district:					
9 The purpose of the prosecution program is to provide litigation, special programs and administrative					
10 support for the eighth judicial district attorney to enforce, improve and ensure the protection, safety,					
11 welfare and health for the citizens in Taos, Colfax and Union counties.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	1, 657. 2				1, 657. 2
15 (b) Contractual services	7. 6				7. 6
16 (c) Other	226. 0				226. 0
17 Authorized FTE: 29.00 Permanent					
18 Performance measures:					
19 (a) Outcome:					<5%
20 (b) Output:					<94
21 (c) Efficiency:					
22					8
23 (d) Efficiency:					209
24 (e) Output:					1, 881
25 (f) Output:					2, 667

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<b>(9) Ninth judicial district:</b>					
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	1,599.0				1,599.0
(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
(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
<b>(10) Tenth judicial district:</b>					
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	599.5				599.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (b) Contractual services	3.2				3.2
2 (c) Other	62.4				62.4
3 Authorized FTE: 10.00 Permanent					
4 Performance measures:					
5 (a) Outcome: Percent of cases dismissed on the six-month rule					<1%
6 (b) Output: Number of cases dismissed on the six-month rule					<14
7 (c) Efficiency: Average time from filing of petition to the final					
8 disposition, in months					6
9 (d) Efficiency: Average attorney caseload					702
10 (e) Output: Number of cases prosecuted					1,349
11 (f) Output: Number of cases referred for screening					2,045
12 (11) Eleventh judicial district-Farmington office:					
13 The purpose of the prosecution program is to provide litigation, special programs and administrative					
14 support for the eleventh judicial district attorney, division I, to enforce, improve and ensure the					
15 protection, safety, welfare and health of the citizens of San Juan county.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	2,122.3		148.2	116.9	2,387.4
19 (b) Contractual services	5.8				5.8
20 (c) Other	130.3		1.9	13.5	145.7
21 Authorized FTE: 45.00 Permanent; 7.80 Term					
22 Performance measures:					
23 (a) Outcome: Percent of cases dismissed on the six-month rule					<.001%
24 (b) Output: Number of cases dismissed on the six-month rule					<2
25 (c) Efficiency: Average time from filing of petition to the final					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1	disposition, in months				6
2	(d) Efficiency: Average attorney caseload				209
3	(e) Output: Number of cases prosecuted				3,555
4	(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:

10	(a) Personal services and				
11	employee benefits	1,300.1	88.5	97.7	1,486.3
12	(b) Contractual services	7.1			7.1
13	(c) Other	117.7			117.7

Authorized FTE: 27.00 Permanent; 3.00 Term

Performance measures:

16	(a) Outcome: Percent of cases dismissed on the six-month rule				<5%
17	(b) Output: Number of cases dismissed on the six-month rule				<299
18	(c) Efficiency: Average time from filing of petition to the final				
19	disposition, in months				2.5
20	(d) Efficiency: Average attorney caseload				166
21	(e) Output: Number of cases prosecuted				5,977
22	(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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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 knowledgeable in these specialized areas, to provide programs and assistance to victims of crime pursuant  
2 to the New Mexico constitution and to provide collateral support service to improve and ensure the  
3 protection, safety and welfare of the citizens of Lincoln and Otero counties.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	1,757.7			359.3	2,117.0
7 (b) Contractual services	5.9			3.9	9.8
8 (c) Other	179.0			5.1	184.1

9 Authorized FTE: 34.50 Permanent; 8.50 Term

10 Performance measures:

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

18 (14) Thirteenth judicial district:

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

22 Appropriations:

23 (a) Personal services and					
24 employee benefits	2,321.6		141.6		2,463.2
25 (b) Contractual services	29.5				29.5

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (c) Other	214.3				214.3
2 Authorized FTE: 49.00 Permanent; 4.00 Term					
3 Performance measures:					
4 (a) Outcome: Percent of cases dismissed on the six-month rule					<.02%
5 (b) Output: Number of cases dismissed on the six-month rule					<2
6 (c) Efficiency: Average time from filing of petition to the final					
7 disposition, in months					12
8 (d) Efficiency: Average attorney caseload					231
9 (e) Output: Number of cases prosecuted					4,875
10 (f) Output: Number of cases referred for screening					5,807
11 Subtotal	[38,983.0]	[88.5]	[1,478.8]	[3,453.9]	44,004.2
12 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
13 (1) Administrative support:					
14 The purpose of the administrative support program is to provide fiscal, human resource, staff					
15 development, automation, victim program services and support to all district attorneys' offices in New					
16 Mexico and to members of the New Mexico children's safehouse network so that they may obtain and access					
17 the necessary resources in order to effectively and efficiently carry out their prosecutorial,					
18 investigative and programmatic functions.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	518.4				518.4
22 (b) Contractual services	9.5				9.5
23 (c) Other	375.5	270.0			645.5
24 Authorized FTE: 8.00 Permanent					
25 Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(a) Outcome: Average employee turnover rates by district (weighted)					15%
(b) Output: Number of district attorney employees receiving training					700
(c) Efficiency: Average response time between placement of work orders and resolution of information technology issues for different types of service responses, in days					3
Subtotal	[903. 4]	[270. 0]			1, 173. 4
TOTAL JUDICIAL	133,027. 2	12, 505. 8	5, 902. 4	5, 213. 2	156, 648. 6

C. GENERAL CONTROL

ATTORNEY GENERAL:

(1) Legal services:

The purpose of the legal services program is to deliver quality opinions, counsel, representation and other legal services to state government entities and to enforce state law on behalf of the public so that New Mexicans have an open, honest, efficient government and enjoy the protection of state law.

Appropriations:

(a) Personal services and employee benefits	9, 421. 4		48. 0		9, 469. 4
(b) Contractual services	362. 5				362. 5
(c) Other	364. 6	900. 7			1, 265. 3
(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-eight thousand dollars (\$48,000) 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

[bracketed material] = deletion

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

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

5 (2) Medicaid fraud:

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

8 Appropriations:

9 (a) Personal services and

employee benefits	234.7		677.4	912.1
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(b) Contractual services	5.7		16.3	22.0
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(c) Other	39.8		114.6	154.4
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(d) Other			33.5	33.5
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14 Authorized FTE: 13.00 Permanent

15 Performance measures:

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

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<b>Appropriations:</b>					
(a) Personal services and employee benefits	74.4				74.4
(b) Contractual services	1,852.7				1,852.7
Authorized FTE: 1.00 Permanent					
<b>Performance measures:</b>					
(a) Output: Average cost per client					\$2,675
Subtotal	[12,358.4]	[900.7]	[48.0]	[841.8]	14,148.9
<b>STATE AUDITOR:</b>					
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 ensure New Mexico citizens that funds are expended properly.					
<b>Appropriations:</b>					
(a) Personal services and employee benefits	1,803.1		302.9		2,106.0
(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					
<b>Performance measures:</b>					
(a) Outcome: Percent of audits completed by regulatory due date					70%
(b) Output: Total audit fees generated					\$450,000
Subtotal	[2,161.8]	[114.6]	[350.0]		2,626.4

**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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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 tax programs and to ensure the administration, collection and compliance of state taxes and fees that  
 2 provide funding for support services for the general public through appropriations.

3 Appropriations:

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

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

9 Performance measures:

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

23 (2) Motor vehicle:

24 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor  
 25 vehicle dealers and to enforce operator compliance with the motor vehicle code and federal regulations by

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 conducting tests, investigations and audits.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	9,616.7	632.0			10,248.7
5 (b) Contractual services	265.6	2,100.0			2,365.6
6 (c) Other	1,409.0	1,893.6			3,302.6
7 Authorized FTE: 273.00 Permanent; 4.00 Term; 4.00 Temporary					
8 Performance measures:					
9 (a) Outcome: Percent of registered vehicles having liability insurance					80%
10 (b) Efficiency: Average wait time in high-volume field offices, in minutes					15
11 (c) Efficiency: Average number of days to post a DWI citation to drivers'					
12 records upon receipt					15
13 (d) Output: Number of driver transactions completed through mail or					
14 electronically					41,525
15 (e) Output: Number of eight-year drivers' licenses issued					50,000
16 (3) Property tax:					
17 The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair					
18 appraisal of property and to assess property taxes within the state.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	884.0	1,129.4			2,013.4
22 (b) Contractual services	38.4	127.8			166.2
23 (c) Other	132.8	551.1			683.9
24 Authorized FTE: 44.00 Permanent					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(a) Outcome: Percent of resolved accounts resulting from delinquent property tax sales					70%
(b) Outcome: Number of counties achieving an eighty-five percent minimum ratio of assessed value to sales price					29
(c) Output: Number of appraisals or valuations for corporations conducting business within the state					450
<b>(4) Program support:</b>					
The purpose of program support is to provide information system resources, human resource services, finance and accounting services, revenue forecasting and legal services in order to give agency personnel the resources needed to meet departmental objectives. For the general public, the program conducts hearings for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's tax programs.					
Appropriations:					
(a) Personal services and employee benefits	11,553.3	178.1	317.1		12,048.5
(b) Contractual services	1,119.0		186.2		1,305.2
(c) Other	6,115.0		169.2		6,284.2
(d) Other financing uses	18.2				18.2
Authorized FTE: 210.00 Permanent; 4.00 Term					
Performance measures:					
(a) Outcome: Number of tax protest cases resolved					728
(b) Outcome: Number of DWI drivers' license revocations rescinded due to 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					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1	database, by data lines				1,135	
2	Subtotal	[52,476.6]	[7,277.7]	[672.5]	[1,070.0]	61,496.8

3 STATE INVESTMENT COUNCIL:

4 (1) State investment:

5 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.

7 Appropriations:

8 (a) Personal services and

9 employee benefits

1,778.2

1,778.2

10 (b) Contractual services

23,414.5

23,414.5

11 (c) Other

501.3

501.3

12 Authorized FTE: 23.00 Permanent

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

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

21 Performance measures:

22 (a) Outcome: Five-year annualized percentile performance ranking in  
 23 investment consultants cooperative endowment fund universe

>49th

24 (b) Efficiency: Five-year annualized investment returns to exceed internal  
 25 benchmark in basis points

>25

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 Subtotal [25,694.0] 25,694.0

2 DEPARTMENT OF FINANCE AND ADMINISTRATION:

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

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

8 Appropriations:

9 (a) Personal services and					
10 employee benefits	2,348.0				2,348.0
11 (b) Contractual services	111.5				111.5
12 (c) Other	152.1				152.1
13 (d) Other financing uses	3.0				3.0

14 Authorized FTE: 31.80 Permanent

15 Performance measures:

16 (a) Outcome:	Error rate for eighteen-month general fund revenue forecast	3%
17 (b) Outcome:	Average number of days to approve or disapprove budget 18 adjustment requests	5

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

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

24 Appropriations:

25 (a) Personal services and

[bracketed material] = deletion

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

[bracketed material] = deletion

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

[bracketed material] = deletion

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(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
<p>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, 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.</p>					
Subtotal	[ 13,160.2 ]	[ 8,141.0 ]	[ 28,092.3 ]	[ 20,610.0 ]	70,003.5
PUBLIC SCHOOL INSURANCE AUTHORITY:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<b>(1) Benefits:</b>					
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%
<b>(2) Risk:</b>					
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:					
(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%

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (b) Other	10.0				10.0
2 (c) Other financing uses		2,977.2			2,977.2
3 Performance measures:					
4 (a) Output: Number of years of long-term actuarial solvency					15
5 (b) Output: Total revenue generated, in thousands					\$123,622.5
6 (c) Efficiency: Total revenue credited to the reserve fund, in thousands					\$30,900.0
7 (d) Efficiency: Total healthcare benefits program claims paid, in thousands					\$113,505.3
8 (e) Efficiency: Average monthly per participant claim cost, nonmedicare					
9 eligible					\$421
10 (f) Output: Average monthly per participant claim cost, medicare					
11 eligible					\$235
12 (g) Efficiency: Percent of medical plan premium subsidy					44%
13 (h) Output: Number of senior prescription drug program participants					5,500
14 (2) Program support:					
15 The purpose of program support is to provide administrative support for the healthcare benefits					
16 administration program to assist the agency in delivering its services to its constituents.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits			950.1		950.1
20 (b) Contractual services			800.0		800.0
21 (c) Other			777.6		777.6
22 Authorized FTE: 18.00 Permanent					
23 Any unexpended or unencumbered balance in the administrative division of the retiree health care					
24 authority remaining at the end of fiscal year 2004 shall revert to the benefits division.					
25 Subtotal	[10.0]	[131,977.2]	[2,527.7]		134,514.9

[bracketed material] = deletion

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

2 (1) Employee group health benefits:

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

5 Appropriations:

6 (a) Contractual services			12,000.0		12,000.0
7 (b) Other			138,051.8		138,051.8
8 (c) Other financing uses			840.6		840.6

9 Performance measures:

10 (a) Quality:	Percent of employees expressing satisfaction with the group				
11	health benefits				80%
12 (b) Efficiency:	Percent change in medical premium compared to the industry				
13	average				</=3%
14 (c) Efficiency:	Percent change in dental premium compared to the industry				
15	average				</=3%
16 (d) Explanatory:	Number of covered lives in the triple option				
17	point-of-service plan				11,365
18 (e) Explanatory:	Number of covered lives in the dual option point-of-service				
19	plan				11,000
20 (f) Explanatory:	Number of covered lives in the health maintenance				
21	organization plan				27,000

22 (2) Risk management:

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 responsive manner.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits			2,798.8		2,798.8
5 (b) Contractual services			515.0		515.0
6 (c) Other			695.9		695.9
7 (d) Other financing uses			405.9		405.9
8 (3) Risk management funds:					
9 Appropriations:					
10 (a) Public liability			39,030.7		39,030.7
11 (b) Surety bond			136.4		136.4
12 (c) Public property reserve			7,621.9		7,621.9
13 (d) Local public bodies					
14 unemployment compensation			781.4		781.4
15 (e) Workers' compensation					
16 retention			12,661.8		12,661.8
17 (f) State unemployment					
18 compensation			3,846.4		3,846.4
19 Authorized FTE: 51.00 Permanent					
20 Performance measures:					
21 (a) Quality:	Percent of workers' compensation benefits recipients rating				
22 the risk management program's claims processing services					
23 satisfied or better					80%
24 (b) Output:	Percent of workers' compensation claims generated				
25 electronically					90%

[bracketed material] = deletion

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

2 The purpose of the information technology program is to provide quality information processing and  
 3 communication services that are both timely and cost-effective so that agencies can perform their  
 4 missions in an efficient and responsive manner.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits			14,045.9		14,045.9
8 (b) Contractual services			10,106.2		10,106.2
9 (c) Other			24,998.7		24,998.7
10 (d) Other financing uses			1,743.0		1,743.0

11 Authorized FTE: 231.00 Permanent

12 Performance measures:

13 (a) Efficiency:	Total information processing operating expenditures as a				
14	percent of revenue				100%
15 (b) Efficiency:	Total communications operating expenditures as a percent of				
16	revenue				100%
17 (c) Quality:	Customer satisfaction with information technology services				
18	on a scale of one to five with one being the lowest				4.3
19 (d) Efficiency:	Total printing operating expenditures as a percent of				
20	revenue				100%
21 (e) Quality:	Percent of customers satisfied with data and voice				
22	communication network				85%
23 (f) Efficiency:	Total fiscal year 2004 central processing unit chargeable				
24	hours				10,055

25 (5) Business office space management and maintenance services:

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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 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	4,770.0		15.6		4,785.6
(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%

(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.

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<b>Appropriations:</b>					
(a) Personal services and employee benefits	143.2		1,421.5		1,564.7
(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					
<b>Performance measures:</b>					
(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) Output:	Number of state-owned passenger vehicles leased to state agencies				2,344
<b>(7) Procurement services:</b>					
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.					
<b>Appropriations:</b>					
(a) Personal services and employee benefits	1,033.5	243.3		168.5	1,445.3
(b) Contractual services		50.0			50.0
(c) Other	166.5	79.8		59.8	306.1

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(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			2,582.0		2,582.0
(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					
Subtotal	[ 10,458.1 ]	[ 464.3 ]	[ 285,887.3 ]	[ 228.4 ]	297,038.1
EDUCATIONAL RETIREMENT BOARD:					
(1) Educational retirement:					
The purpose of the educational retirement program is to provide secure retirement benefits to active and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 retired members so they can have a secure monthly benefit when they retire from public education.

2 Appropriations:

3 (a) Personal services and

4 employee benefits

2, 536. 9

2, 536. 9

5 (b) Contractual services

12, 089. 9

12, 089. 9

6 (c) Other

725. 6

725. 6

7 Authorized FTE: 48.00 Permanent

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

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

16 Performance measures:

17 (a) Outcome: Funding period of unfunded actuarial accrued liability, in  
18 years

<30

19 Subtotal

[15, 352. 4]

15, 352. 4

20 CRIMINAL AND JUVENILE JUSTICE COORDINATING COUNCIL:

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

25 Appropriations:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (a) Contractual services	256.8				256.8
2 Subtotal	[256.8]				256.8
3 PUBLIC DEFENDER DEPARTMENT:					
4 (1) Criminal legal services:					
5 The purpose of the criminal legal services program is to provide effective legal representation and					
6 advocacy for eligible clients so that their liberty and constitutional rights are protected and to serve					
7 the community as a partner in assuring a fair and efficient criminal justice system that also sustains					
8 New Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	16,114.4				16,114.4
12 (b) Contractual services	7,674.1	1,100.0			8,774.1
13 (c) Other	4,490.5	100.0			4,590.5
14 Authorized FTE: 317.00 Permanent					
15 Any unexpended or unencumbered balance in the public defender department remaining at the end of fiscal					
16 year 2004 from appropriations made from the general fund shall not revert.					
17 Performance measures:					
18 (a) Output:	Number of expert witness services approved by the department				3,100
19 (b) Output:	Average number of contacts with felony clients, on a				
20	monthly basis, by designated team members				4,600
21 (c) Output:	Number of alternative sentencing treatment placements for				
22	felony and juvenile clients				3,100
23 (d) Explanatory:	Number of final appellate court holdings that found				
24	department attorneys provided ineffective assistance of				
25	counsel in felony cases				0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Subtotal	[28, 279. 0]	[1, 200. 0]			29, 479. 0
2 GOVERNOR:					
3 (1) Executive management and leadership:					
4 The purpose of the executive management and leadership program is to provide appropriate leadership to					
5 the citizens of the state and, more specifically, to the executive branch of government to allow for more					
6 efficient and effective operation of executive agencies.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	2, 932. 0				2, 932. 0
10 (b) Contractual services	91. 0				91. 0
11 (c) Other	441. 3				441. 3
12 Authorized FTE: 37. 30 Permanent					
13 Performance measures:					
14 (a) Outcome: General fund reserve level as a percent of recurring					
15 appropriations in the executive budget recommendation					5%
16 (b) Output: Number of days to appoint individuals to board and					
17 commission positions					30
18 Subtotal	[3, 464. 3]				3, 464. 3
19 LIEUTENANT GOVERNOR:					
20 (1) State ombudsman:					
21 The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding					
22 between the citizens of New Mexico and the agencies of state government, refer any complaints or special					
23 problems citizens may have to the proper entity and keep records of activities and make an annual report					
24 to the governor.					
25 Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(a) Personal services and employee benefits	485.7				485.7
(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	[550.6]				550.6
<b>INFORMATION TECHNOLOGY MANAGEMENT OFFICE:</b>					
<b>(1) Information technology management:</b>					
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 employee benefits	641.7				641.7
(b) Contractual services	20.4				20.4
(c) Other	84.2				84.2
(d) Other financing uses	.2				.2
Authorized FTE: 8.00 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				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1					35%
2	information technology strategic plan				
3	Subtotal	[746.5]			746.5

**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:**

9	(a) Personal services and				
10	employee benefits		4,058.1		4,058.1
11	(b) Contractual services		19,238.4		19,238.4
12	(c) Other		1,977.9		1,977.9

Authorized FTE: 82.00 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. Any unexpended or unencumbered balance in the state board of finance remaining at the end of fiscal year 2004 from this appropriation shall revert to the public employees retirement association income fund.

**Performance measures:**

- (a) Explanatory: Number of years needed to finance the unfunded actuarial accrued liability for the public employees retirement fund

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					with current statutory contribution rates >/=30
2	(b) Efficiency:				Five-year average annualized investment returns to exceed
3					internal benchmark >50 bp
4	(c) Efficiency:				Five-year annualized performance ranking in national
5					association of state investment officers survey >49 <sup>th</sup>
6	Subtotal		[25, 274. 4]		25, 274. 4
7	<b>STATE COMMISSION OF PUBLIC RECORDS:</b>				
8	(1) Records, information and archival management:				
9	The purpose of the records, information and archival management program is to develop, implement and				
10	provide tools, methodologies and services for the benefit of government agencies, historical repositories				
11	and the public; and to effectively create, preserve, protect and properly dispose of records, facilitate				
12	their use and understanding and protect the interests of the citizens of New Mexico.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	1, 650. 2		39. 4	9. 0
16	(b) Contractual services	35. 1		3. 0	38. 1
17	(c) Other	296. 2		138. 9	435. 1
18	Authorized FTE: 34. 50 Permanent; 1. 50 Term				
19	Performance measures:				
20	(a) Outcome:				Decrease in maximum number of days of lag time between rule
21					effective date and online availability 45
22	(b) Outcome:				Percent of state agencies with current records retention
23					and disposition schedules 66%
24	(c) Outcome:				Percent of annual strategic action plan achieved or on
25					schedule 75%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Subtotal	[ 1,981.5]		[181.3]	[9.0]	2,171.8
2 <b>SECRETARY OF STATE:</b>					
3 The purpose of the secretary of state program is to provide voter education and information on election					
4 law and government ethics to citizens, public officials, candidates and commercial and business entities					
5 so they can comply with state law.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	1,829.4				1,829.4
9 (b) Contractual services	87.6				87.6
10 (c) Other	888.2				888.2
11 Authorized FTE: 37.00 Permanent; 1.00 Temporary					
12 Performance measures:					
13 (a) Output: Number of new registered voters					47,000
14 Subtotal	[2,805.2]				2,805.2
15 <b>PERSONNEL BOARD:</b>					
16 (1) Human resource management:					
17 The purpose of the human resource management program is to provide a flexible system of merit-based					
18 opportunity, appropriate compensation, human resource accountability and employee development that meets					
19 the evolving needs of agencies, employees, job applicants and the public, so economy and efficiency in					
20 the management of state affairs may be provided, at the same time the interest of the public are					
21 protected.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	3,254.9				3,254.9
25 (b) Contractual services	51.7	40.0			91.7

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(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%
(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	[3,703.9]	[84.0]			3,787.9
STATE TREASURER:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 The purpose of the state treasurer is to provide a financial environment that maintains maximum					
2 accountability for receipt, investment and disbursement of public funds to protect the financial					
3 interests of New Mexico citizens.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	2,443.7			35.5	2,479.2
7 (b) Contractual services	178.3				178.3
8 (c) Other	564.2				564.2
9 Authorized FTE: 41.50 Permanent					
10 The general fund appropriation to the state treasurer in the other category includes one hundred sixty-					
11 seven thousand dollars (\$167,000) to be used only for building leases.					
12 Performance measures:					
13 (a) Output:	Percent of cash to book reconciliation items processed and				
14	adjusted to the agency fund balance within thirty days of				
15	closing department of finance and administration accounting				
16	system				95%
17 Subtotal	[3,186.2]			[35.5]	3,221.7
18 TOTAL GENERAL CONTROL	135,599.1	216,480.3	543,040.8	22,794.7	917,914.9
19 D. COMMERCE AND INDUSTRY					
20 BOARD OF EXAMINERS FOR ARCHITECTS:					
21 (1) Architectural registration:					
22 The purpose of the architectural registration program is to provide architectural registration to					
23 approved applicants so they can practice architecture.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	employee benefits		210.5		210.5
2	(b) Contractual services		14.5		14.5
3	(c) Other		89.0		89.0
4	Authorized FTE: 4.00 Permanent				
5	Subtotal		[314.0]		314.0
6	<b>BORDER AUTHORITY:</b>				
7	(1) Border development:				
8	The purpose of the border development program is to provide leadership in the development of the state's				
9	international ports of entry as well as to serve as the governor's advisor and point of contact for those				
10	interested in opportunities at the ports. Border development helps to facilitate new infrastructure,				
11	trade opportunities, expanded job opportunities, jobs-training capabilities and all other activities that				
12	could contribute to a productive cross-border trade-driven economy within the New Mexico border region.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	144.5	58.3		202.8
16	(b) Contractual services	12.0			12.0
17	(c) Other	45.1			45.1
18	Authorized FTE: 3.00 Permanent				
19	Performance measures:				
20	(a) Outcome:	Commercial and noncommercial vehicular port traffic at New			
21		Mexico ports			688,938
22	Subtotal	[201.6]	[58.3]		259.9
23	<b>TOURISM DEPARTMENT:</b>				
24	(1) Marketing:				
25	The purpose of the marketing program is to create and maintain an "image" or "brand" for the state of New				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<p>1 Mexico and influence in-state, domestic and international markets to directly affect the positive growth  2 and development of New Mexico as a top tourism destination so that New Mexico may increase its tourism  3 market share.</p>					
<p>4 Appropriations:</p>					
5 (a) Personal services and					
6 employee benefits	1,074.1				1,074.1
7 (b) Contractual services	156.2				156.2
8 (c) Other	3,817.7				3,817.7
<p>9 Authorized FTE: 33.50 Permanent</p>					
<p>10 Performance measures:</p>					
11 (a) Outcome:	New Mexico's domestic tourism market share				1.04%
12 (b) Outcome:	Print advertising conversion rate				39%
13 (c) Outcome:	Broadcast conversion rate				28%
<p>14 (2) Promotion:</p>					
<p>15 The purpose of the promotion program is to produce and provide collateral, editorial and special events  16 for the consumer and trader so that they may increase their awareness of New Mexico as a premier tourist  17 destination.</p>					
<p>18 Appropriations:</p>					
19 (a) Personal services and					
20 employee benefits	222.9				222.9
21 (b) Other	217.2				217.2
<p>22 Authorized FTE: 4.00 Permanent</p>					
<p>23 Performance measures:</p>					
24 (a) Outcome:	Percent of inquiries planning to visit within the next 25 twelve months				63%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (b) Output: Number of familiarization tours					22
2 (3) Outreach:					
3 The purpose of the outreach program is to provide constituent services for communities, regions and other					
4 entities so that they may identify their needs and assistance can be provided to locate resources to fill					
5 those needs, whether internal or external to the organization.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	97.9				97.9
9 (b) Contractual services	.7				.7
10 (c) Other	1,096.0				1,096.0
11 Authorized FTE: 2.00 Permanent					
12 (4) New Mexico magazine:					
13 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products					
14 for a state and global audience so that the audience can learn about New Mexico from a cultural,					
15 historical and educational perspective.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		1,038.9			1,038.9
19 (b) Contractual services		922.9			922.9
20 (c) Other		2,683.0			2,683.0
21 Authorized FTE: 19.00 Permanent					
22 Performance measures:					
23 (a) Outcome: Circulation rate					122,000
24 (b) Output: Ancillary product revenue					\$365,000
25 (5) New Mexico clean and beautiful:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<p>1 The purpose of the New Mexico clean and beautiful program is to accomplish litter control by vesting in  2 the department's authority to eliminate litter from the state to the maximum practical extent; and to  3 provide direct or matching grants with cities, counties, Indian nations, tribes and pueblo governments  4 for the purpose of promoting local keep America beautiful system programs in order to develop a statewide  5 litter and solid waste reduction program.</p>					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits			106.4		106.4
9 (b) Contractual services			150.0		150.0
10 (c) Other			599.4		599.4
11 Authorized FTE: 2.00 Permanent					
12 Performance measures:					
13 (a) Outcome:	Pounds of litter removed				5,500,000
14 (b) Output:	Number of keep America beautiful program and community 15 participants/volunteers in spring cleanup-great 16 American cleanup				20/45,000
17 (6) Program support:					
18 The purpose of program support is to provide administrative assistance to support the department's 19 programs and personnel so they may be successful in implementing and reaching their strategic initiatives 20 and maintaining full compliance with state rules and regulations.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	704.2				704.2
24 (b) Contractual services	202.2				202.2
25 (c) Other	840.5				840.5

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Authorized FTE: 14.00 Permanent					
2 Subtotal	[8, 429. 6]	[4, 644. 8]	[855. 8]		13, 930. 2
3 ECONOMIC DEVELOPMENT DEPARTMENT:					
4 (1) Community development:					
5 The purpose of the community development program is to assist communities in preparing for their role in					
6 the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can					
7 increase their wealth and improve their quality of life.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	952. 5				952. 5
11 (b) Contractual services	265. 0				265. 0
12 (c) Other	378. 3				378. 3
13 Authorized FTE: 17.00 Permanent					
14 Performance measures:					
15 (a) Output: Number of existing New Mexico business expansions as a					
16 result of the community development program					21
17 (b) Output: Number of film jobs created					10, 000
18 (2) Job creation and job growth:					
19 The purpose of the job creation and job growth program is to produce new high-paying employment					
20 opportunities for New Mexicans so they can increase their wealth and improve their quality of life.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	842. 1				842. 1
24 (b) Contractual services	219. 2				219. 2
25 (c) Other	254. 5		2, 000. 0		2, 254. 5

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 Authorized FTE: 14.00 Permanent

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

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

9 Performance measures:

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

19 (3) Technology commercialization:

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

23 Appropriations:

24 (a) Personal services and					
25 employee benefits	564.2				564.2

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (b) Contractual services	136.0				136.0
2 (c) Other	103.2				103.2
3 Authorized FTE: 9.00 Permanent					
4 Performance measures:					
5 (a) Outcome: Number of current and previous New Mexico 9000 customers					
6 that become ISO 9000 certified					6
7 (b) Output: Number of high-tech jobs created as a result of the					
8 technology commercialization program					75
9 (4) Program support:					
10 The purpose of program support is to provide central direction to agency management processes and fiscal					
11 support to agency programs to ensure consistency, continuity and legal compliance.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	1,480.1				1,480.1
15 (b) Contractual services	63.5				63.5
16 (c) Other	535.8				535.8
17 Authorized FTE: 24.00 Permanent					
18 Performance measures:					
19 (a) Outcome: Number of impressions generated by the "New Mexico Next"					
20 ad campaign, in millions					10.0
21 Subtotal	[5,794.4]		[2,000.0]		7,794.4
22 REGULATION AND LICENSING DEPARTMENT:					
23 (1) Construction industries and manufactured housing:					
24 The purpose of the construction industries and manufactured housing program is to provide code compliance					
25 oversight; issue licenses, permits and citations; perform inspections; administer exams; process					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 complaints; and enforce laws, rules and regulations relating to general construction and manufactured  
 2 housing standards to industry professionals.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	5,124.6			89.8	5,214.4
6 (b) Contractual services	60.0			75.0	135.0
7 (c) Other	1,330.9			58.4	1,389.3

8 Authorized FTE: 105.80 Permanent

9 Performance measures:

10 (a) Outcome:	Percent of permitted manufactured housing projects inspected	70%
11 (b) Output:	Percent of consumer complaint cases resolved of the total 12 number of complaints filed	96%

13 (2) Financial institutions and securities:

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

18 Appropriations:

19 (a) Personal services and					
20 employee benefits	2,032.1				2,032.1
21 (b) Contractual services		96.0			96.0
22 (c) Other	353.5	20.5			374.0

23 Authorized FTE: 39.00 Permanent

24 Performance measures:

25 (a) Outcome: Percent of statutorily complete applications that are

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 processed within a standard number of days by type of					
2 application					90%
3 (3) Alcohol and gaming:					
4 The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of					
5 alcoholic beverages and the holding, operating and conducting of certain games of chance by licensing					
6 qualified people and, in cooperation with the department of public safety, to enforce the Liquor Control					
7 Act and the Bingo and Raffle Act to protect the health, safety and welfare of the citizens of and					
8 visitors to New Mexico.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	651.9			63.9	715.8
12 (b) Contractual services	8.0			31.1	39.1
13 (c) Other	166.6			15.0	181.6
14 Authorized FTE: 14.00 Permanent; 2.00 Term					
15 Performance measures:					
16 (a) Outcome: Number of days to process a license application that					
17 requires a hearing					138
18 (b) Output: Number of days to resolve an administrative citation					53
19 (4) Program support:					
20 The purpose of program support is to provide leadership and centralized direction, financial management,					
21 information systems and human resources support for all agency organizations to ensure licensure and					
22 compliance efficiency.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	1,403.9		435.2		1,839.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (b) Contractual services	23.0		21.5		44.5
2 (c) Other	300.9		188.7		489.6
3 Authorized FTE: 33.20 Permanent					
4 Performance measures:					
5 (a) Quality: Percent of prior year audit findings resolved					100%
6 (b) Output: Percent of payment vouchers submitted to and approved by					
7 the department of finance and administration within seven					
8 days of receipt from vendor					99%
9 (5) New Mexico state board of public accountancy:					
10 The purpose of the public accountancy board program is to provide efficient licensing and compliance and					
11 to protect the public by regulating qualified licensed accountancy professionals.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		257.9			257.9
15 (b) Contractual services		68.0			68.0
16 (c) Other		161.0			161.0
17 (d) Other financing uses		33.1			33.1
18 Authorized FTE: 5.00 Permanent					
19 Performance measures:					
20 (a) Output: Average number of days to process and produce licenses for					
21 applicants					5
22 (6) Board of acupuncture and oriental medicine:					
23 The purpose of the board of acupuncture and oriental medicine program is to provide efficient licensing,					
24 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
25 qualified to practice.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits		61.1			61.1
4 (b) Contractual services		56.3			56.3
5 (c) Other		33.0			33.0
6 (d) Other financing uses		23.0			23.0
7 Authorized FTE: 1.00 Permanent					
8 (7) New Mexico athletic commission:					
9 The purpose of the New Mexico athletic commission is to provide efficient licensing, compliance and					
10 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
11 practice.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		79.0			79.0
15 (b) Contractual services		11.0			11.0
16 (c) Other		39.8			39.8
17 (d) Other financing uses		21.2			21.2
18 Authorized FTE: 1.80 Permanent					
19 (8) Athletic trainer practice board:					
20 The purpose of the athletic trainers practice board is to provide efficient licensing, compliance and					
21 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
22 practice.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		10.9			10.9

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (b) Contractual services		.5			.5
2 (c) Other		3.5			3.5
3 Authorized FTE: .20 Permanent					
4 (9) Board of barbers and cosmetology:					
5 The purpose of the board of barbers and cosmetology program is to provide efficient licensing, compliance					
6 and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
7 practice.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		270.5			270.5
11 (b) Contractual services		49.5			49.5
12 (c) Other		157.9			157.9
13 (d) Other financing uses		71.0			71.0
14 Authorized FTE: 7.00 Permanent					
15 (10) Chiropractic board:					
16 The purpose of the chiropractic board is to provide efficient licensing, compliance and regulatory					
17 services to protect the public by ensuring that licensed professionals are qualified to practice.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		70.5			70.5
21 (b) Contractual services		11.6			11.6
22 (c) Other		36.5			36.5
23 (d) Other financing uses		19.0			19.0
24 Authorized FTE: 1.40 Permanent					
25 (11) Counseling and therapy practice board:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 The purpose of the counseling and therapy practice board program is to provide efficient licensing,  
 2 compliance and regulatory services to protect the public by ensuring that licensed professionals are  
 3 qualified to practice.

4	Appropriations:				
5	(a) Personal services and				
6	employee benefits		214.4		214.4
7	(b) Contractual services		22.0		22.0
8	(c) Other		121.7		121.7
9	(d) Other financing uses		54.7		54.7

10 Authorized FTE: 5.00 Permanent

11 (12) New Mexico board of dental health care:

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

15	Appropriations:				
16	(a) Personal services and				
17	employee benefits		172.2		172.2
18	(b) Contractual services		46.6		46.6
19	(c) Other		91.3		91.3
20	(d) Other financing uses		41.3		41.3

21 Authorized FTE: 4.00 Permanent

22 Performance measures:

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					25
2	applicants				
3	(13) Interior design board:				
4	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.				
5	Appropriations:				
6	(a) Personal services and				
7	employee benefits		10.7		10.7
8	(b) Other		10.5		10.5
9	(c) Other financing uses		.3		.3
10	Authorized FTE: .30 Permanent				
11	(14) Board of landscape architects:				
12	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.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits		16.7		16.7
16	(b) Contractual services		1.0		1.0
17	(c) Other		15.9		15.9
18	(d) Other financing uses		5.2		5.2
19	Authorized FTE: .30 Permanent				
20	(15) Board of massage therapy:				
21	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.				
22	Appropriations:				
23	(a) Personal services and				
24	employee benefits				
25	(b) Contractual services				
	(c) Other				
	(d) Other financing uses				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (a) Personal services and					
2 employee benefits		69.9			69.9
3 (b) Contractual services		60.0			60.0
4 (c) Other		70.2			70.2
5 (d) Other financing uses		26.7			26.7
6 Authorized FTE: 2.20 Permanent					
7 (16) Board of nursing home administrators:					
8 The purpose of the board of nursing home administrators is to provide efficient licensing, compliance and					
9 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
10 practice.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		28.5			28.5
14 (b) Contractual services		.1			.1
15 (c) Other		8.6			8.6
16 (d) Other financing uses		5.7			5.7
17 Authorized FTE: .60 Permanent					
18 (17) Nutrition and dietetics practice board:					
19 The purpose of the nutrition and dietetics practice board is to provide efficient licensing, compliance					
20 and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
21 practice.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		15.1			15.1
25 (b) Contractual services		.3			.3

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (c) Other		11.0			11.0
2 (d) Other financing uses		3.3			3.3
3 Authorized FTE: .20 Permanent					
4 (18) Board of examiners for occupational therapy:					
5 The purpose of the board of examiners for occupational therapy is to provide efficient licensing,					
6 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
7 qualified to practice.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		32.7			32.7
11 (b) Contractual services		1.2			1.2
12 (c) Other		23.1			23.1
13 (d) Other financing uses		8.7			8.7
14 Authorized FTE: .60 Permanent					
15 (19) Board of optometry:					
16 The purpose of the board of optometry is to provide efficient licensing, compliance and regulatory					
17 services to protect the public by ensuring that licensed professionals are qualified to practice.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		37.9			37.9
21 (b) Contractual services		5.8			5.8
22 (c) Other		21.5			21.5
23 (d) Other financing uses		10.6			10.6
24 Authorized FTE: .70 Permanent					
25 (20) Board of osteopathic medical examiners:					

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 (22) Physical therapy board:  
 2 The purpose of the physical therapy board program is to provide efficient licensing, compliance and  
 3 regulatory services to protect the public by ensuring that licensed professionals are qualified to  
 4 practice.

5	Appropriations:				
6	(a) Personal services and				
7	employee benefits		73.5		73.5
8	(b) Contractual services		2.0		2.0
9	(c) Other		33.2		33.2
10	(d) Other financing uses		17.3		17.3

11 Authorized FTE: 1.40 Permanent

12 (23) Board of podiatry:  
 13 The purpose of the board of podiatry is to provide efficient licensing, compliance and regulatory  
 14 services to protect the public by ensuring that licensed professionals are qualified to practice.

15	Appropriations:				
16	(a) Personal services and				
17	employee benefits		16.4		16.4
18	(b) Contractual services		3.0		3.0
19	(c) Other		7.3		7.3
20	(d) Other financing uses		4.0		4.0

21 Authorized FTE: .30 Permanent

22 (24) Private investigators and polygraphers advisory board:  
 23 The purpose of the private investigators and polygraphers advisory board is to provide efficient  
 24 licensing, compliance and regulatory services to protect the public by ensuring that licensed  
 25 professionals are qualified to practice.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1	Appropriations:				
2	(a) Personal services and				
3	employee benefits		85.7		85.7
4	(b) Contractual services		10.0		10.0
5	(c) Other		45.1		45.1
6	(d) Other financing uses		21.6		21.6
7	Authorized FTE: 1.50 Permanent				

8 (25) New Mexico state board of psychologist examiners:  
 9 The purpose of the New Mexico state board of psychologist examiners is to provide efficient licensing,  
 10 compliance and regulatory services to protect the public by ensuring that licensed professionals are  
 11 qualified to practice.

12	Appropriations:				
13	(a) Personal services and				
14	employee benefits		107.8		107.8
15	(b) Contractual services		36.0		36.0
16	(c) Other		71.3		71.3
17	(d) Other financing uses		21.6		21.6
18	Authorized FTE: 2.50 Permanent				

19	Performance measures:				
20	(a) Efficiency:	Average number of hours to respond to telephone calls and			
21		inquiries			2
22	(b) Output:	Average number of days to process and produce licenses for			
23		applicants			105

24 (26) Real estate appraisers board:  
 25 The purpose of the real estate appraisers board is to provide efficient licensing, compliance and

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

3 Appropriations:

4 (a) Personal services and					
5 employee benefits		105.6			105.6
6 (b) Contractual services		9.0			9.0
7 (c) Other		42.5			42.5
8 (d) Other financing uses		20.7			20.7

9 Authorized FTE: 1.80 Permanent

10 (27) New Mexico real estate commission:

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

14 Appropriations:

15 (a) Personal services and					
16 employee benefits		445.3			445.3
17 (b) Contractual services		97.0			97.0
18 (c) Other		260.9			260.9
19 (d) Other financing uses		60.1			60.1

20 Authorized FTE: 9.80 Permanent

21 (28) Advisory board of respiratory care practitioners:

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

25 Appropriations:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1	(a) Personal services and				
2	employee benefits		35.2		35.2
3	(b) Other		14.4		14.4
4	(c) Other financing uses		7.7		7.7

5 Authorized FTE: .80 Permanent

6 (29) Board of social work examiners:

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

10 Appropriations:

11	(a) Personal services and				
12	employee benefits		152.0		152.0
13	(b) Contractual services		33.0		33.0
14	(c) Other		99.1		99.1
15	(d) Other financing uses		41.5		41.5

16 Authorized FTE: 3.00 Permanent

17 Performance measures:

18	(a) Efficiency:	Average number of hours to respond to telephone calls and			
19		inquiries			24
20	(b) Output:	Average number of days to process and produce licenses for			
21		applicants			5

22 (30) Speech language pathology, audiology and hearing aid dispensing practices board:

23 The purpose of the speech language pathology, audiology and hearing aid dispensing practices board is to  
 24 provide efficient licensing, compliance and regulatory services to protect the public by ensuring that  
 25 licensed professionals are qualified to practice.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<b>Appropriations:</b>					
(a) Personal services and employee benefits		92.5			92.5
(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					
<b>(31) Board of thanatopractice:</b>					
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.					
<b>Appropriations:</b>					
(a) Personal services and employee benefits		69.1			69.1
(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	[11,455.4]	[6,582.3]	[645.4]	[333.2]	19,016.3

**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.

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

2 (a) Personal services and

3 employee benefits 7,762.9 1,595.7 9,358.6

4 (b) Contractual services 622.4 104.5 726.9

5 (c) Other 1,500.5 141.9 145.0 1,787.4

6 (d) Other financing uses 215.0 215.0

7 Authorized FTE: 173.00 Permanent

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

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

17 Performance measures:

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

21 (b) Outcome: Average cost of electricity per kilowatt hour in New Mexico  
 22 for commercial customers as a percent of the national  
 23 average 94%

24 (c) Outcome: Dollar amount of credits and refunds obtained for New  
 25 Mexico consumers through complaint resolution \$5,155,000

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(d) Outcome:					
					103.3%
(e) Outcome:					
					96.6%
(f) Outcome:					
					25%
(g) Outcome:					145.8
(h) Outcome:					
					25%
(i) Outcome:					
					25%

(2) Public safety:

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

Appropriations:

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

Authorized FTE: 41.00 Permanent

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

The internal services funds/interagency transfers appropriations to the public safety program of the

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 public regulation commission include one million forty-one thousand dollars (\$1,041,000) for the  
 2 firefighter training academy from the fire protection fund.

3 Performance measures:

4 (a) Outcome:	Percent of statewide fire districts with insurance services 5 office ratings of eight or better			65%
6 (b) Output:	7 Number of inspection audit hours performed by the state fire marshal's office and pipeline safety bureau			20,220
8 (c) Output:	9 Number of training contact hours delivered by the state fire marshal's office, state firefighter training academy 10 and pipeline safety bureau			198,570
11 (d) Output:	12 Number of personnel completing training through the state fire fighter training academy			3,722

13 (3) Program support:

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

16 Appropriations:

17 (a) Personal services and				
18 employee benefits	1,586.1		445.0	2,031.1
19 (b) Contractual services	10.0			10.0
20 (c) Other	529.3			529.3

21 Authorized FTE: 52.00 Permanent

22 The internal services funds/interagency transfers appropriations to program support of the public  
 23 regulation commission include seventy-five thousand dollars (\$75,000) from the insurance fraud fund, two  
 24 hundred fifty thousand dollars (\$250,000) from the fire protection fund, forty thousand dollars (\$40,000)  
 25 from the public regulation commission reproduction fund and eighty thousand dollars (\$80,000) from the

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 patient's compensation fund.					
2 Performance measures:					
3 (a) Outcome: Percent of information technology projects completed within					
4 timeframe and budget as referenced in the information					
5 technology project plan					100%
6 (b) Outcome: Percent of information systems division costs and services					
7 for the agency					10%
8 (4) Patient's compensation fund:					
9 Appropriations:					
10 (a) Contractual services		265.0			265.0
11 (b) Other		10,057.0			10,057.0
12 (c) Other financing uses		225.0			225.0
13 Subtotal	[ 12, 274. 2]	[ 12, 604. 1]	[ 2, 989. 8]	[ 217. 1]	28, 085. 2
14 NEW MEXICO BOARD OF MEDICAL EXAMINERS:					
15 (1) Licensing and certification:					
16 The purpose of the licensing and certification program is to provide regulation and licensure to medical					
17 doctors, physician assistants and anesthesiologist assistants and to ensure competent and ethical medical					
18 care to consumers.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		583.1			583.1
22 (b) Contractual services		258.1			258.1
23 (c) Other		141.9			141.9
24 Authorized FTE: 11.00 Permanent					
25 Subtotal		[ 983. 1]			983. 1

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<b>BOARD OF NURSING:</b>					
(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		549.7			549.7
(b) Contractual services		270.0			270.0
(c) Other		313.3			313.3
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 (\$100,000) for the center for nursing excellence.					
Subtotal		[1,133.0]			1,133.0
<b>NEW MEXICO STATE FAIR:</b>					
(1) State fair:					
The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation with venues, events and facilities that provide for greater use of the assets of the agency.					
Appropriations:					
(a) Personal services and employee benefits		5,625.8			5,625.8
(b) Contractual services		3,624.0			3,624.0
(c) Other		4,534.0			4,534.0
Authorized FTE: 43.00 Permanent; 20.00 Term					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
Performance measures:					
(a) Outcome:	Percent of 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	[13,783.8]				13,783.8

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 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	262.8	262.8
(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	[511.3]		511.3

GAMING CONTROL BOARD:

(1) Gaming control:

The purpose of the gaming control program is to provide strictly regulated gaming activities and to

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 promote responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence  
 2 in the board's administration of gambling laws and assurance that the state has honest and competitive  
 3 gaming free from criminal and corruptive elements and influences.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	3,239.7				3,239.7
7 (b) Contractual services	652.6				652.6
8 (c) Other	1,004.1				1,004.1

9 Authorized FTE: 57.00 Permanent; .50 Temporary

10 Performance measures:

11 (a) Outcome:	Percent decrease in repeat findings from prior year's				
12	compliance review of licensees				25%
13 (b) Output:	Percent of licensees with at least one full year of gaming				
14	activity that have had compliance reviews completed				60%
15 (c) Output:	Percent of 2001 compacting tribes having gaming operations				
16	that receive reviews of eighty percent of the forty-six				
17	terms detailed in the compact, given all required				
18	information is provided				75%
19 (d) Output:	Percent decrease in repeat violations by licensed gaming				
20	operators				25%
21 (e) Quality:	Percent of time central monitoring system is operational				99%
22	Subtotal	[4,896.4]			4,896.4

23 STATE RACING COMMISSION:

24 (1) Horseracing regulation:

25 The purpose of the horseracing regulation program is to provide regulation in an equitable manner to New

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Mexico's parimutuel horseracing industry to protect the interest of wagering patrons and the state of New					
2 Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					
3 racetrack management.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	895.7				895.7
7 (b) Contractual services	471.3				471.3
8 (c) Other	198.3				198.3
9 Authorized FTE: 15.30 Permanent; 1.60 Temporary					
10 Performance measures:					
11 (a) Outcome:					
12 Percent of equine samples testing positive for illegal					
13 substance					.9%
14 (b) Outcome:					
15 Percent increase of average purse size					
16 (c) Output:					
17 Total amount transferred to the general fund from					
18 parimutuel revenues, in millions					\$1.250
19 (d) Efficiency:					
20 Average regulatory direct cost per live race day at each					
21 racetrack					\$3,120
22 Subtotal	[1,565.3]				1,565.3
23 BOARD OF VETERINARY MEDICINE:					
24 (1) Veterinary licensing and regulatory:					
25 The purpose of the veterinary licensing and regulatory program is to regulate the profession of					
veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement					
in veterinary practices and management in order to protect the public.					
Appropriations:					
(a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target	
1	employee benefits		90.7		90.7	
2	(b) Contractual services		62.8		62.8	
3	(c) Other		51.3		51.3	
4	Authorized FTE: 2.00 Permanent					
5	Subtotal		[204.8]		204.8	
6	TOTAL COMMERCE AND INDUSTRY	44,616.9	40,819.5	6,491.0	550.3	92,477.7
7	E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
8	OFFICE OF CULTURAL AFFAIRS:					
9	(1) Preservation, arts and library services:					
10	The purpose of the preservation, arts and library services program is to provide resources and expertise					
11	to local communities and other organizations to develop and preserve prehistoric and historic sites, arts					
12	traditions and public libraries.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	3,089.0	494.5	1,660.1	698.2	5,941.8
16	(b) Contractual services	277.3	130.3	274.2	92.4	774.2
17	(c) Other	1,456.3	120.4	267.6	365.6	2,209.9
18	Authorized FTE: 87.00 Permanent; 36.50 Term; 10.00 Temporary					
19	The internal services funds/interagency appropriations to the preservation, arts and library					
20	services program of the office of cultural affairs include one million dollars (\$1,000,000) from the					
21	state highway and transportation department for archaeological studies relating to highway projects.					
22	Performance measures:					
23	(a) Explanatory: Percent of grant funds distributed to communities outside					
24	of Santa Fe, Albuquerque and Las Cruces					51%
25	(b) Outcome: Percent of archaeological fieldwork requested by the state					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 highway and transportation department that meet or surpass					
2 budget and schedule requirements					87%
3 (c) Outcome: Annual number of projects to preserve historic structures					
4 certified to use state or federal tax credits					28
5 (d) Outcome: Attendance at new programs partially funded by New Mexico					
6 arts, provided by arts organizations statewide					1,000,000
7 (e) Output: Total number of library materials catalogued in "SALSA" and					
8 "KLAS" online databases, available through the web					888,000
9 (2) Museum services:					
10 The purpose of the museum services program is to maintain and develop quality museums and monuments,					
11 providing exhibitions, performances and programs showcasing New Mexico arts and cultural heritage, as					
12 well as national and international cultural traditions.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	10,201.1	1,025.3			11,226.4
16 (b) Contractual services	373.7	190.9			564.6
17 (c) Other	2,066.4	1,132.0			3,198.4
18 Authorized FTE: 252.50 Permanent; 28.50 Term					
19 Performance measures:					
20 (a) Outcome: Percent of museum permanent collections (excluding "bulk"					
21 archaeological, paleontological, archival and library					
22 materials) housed in areas that meet museum standards for					
23 adequate environmental and storage conditions					70%
24 (b) Outcome: Percent of museum "bulk" collections (archaeological and					
25 paleontological) protected in adequate storage environments					59%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (c) Outcome:					
2 Percent of surveyed visitors who experience "enhanced"					
3 cultural appreciation and awareness from their visits to					
4 agency exhibitions and public programs, as indicated by					
5 professionally designed visitor exit surveys					97%
6 (d) Output:					
7 Total attendance to museum exhibitions, performances, films					
8 and other presenting programs					819,456
9 (3) Education and outreach:					
10 The purpose of the education and outreach program is to provide quality educational programs and					
11 statewide outreach.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	2,916.4	782.0	45.0	797.2	4,540.6
15 (b) Contractual services	889.3	199.0		305.0	1,393.3
16 (c) Other	941.1	527.5	5.0	387.8	1,861.4
17 Authorized FTE: 58.40 Permanent; 55.50 Term					
18 Performance measures:					
19 (a) Output:					
20 Total number of participants at on-site educational,					
21 outreach and special events agency facilities					424,146
22 (b) Outcome:					
23 Percent of participants attending off-site education and					
24 outreach events occurring in communities outside Santa Fe,					
25 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:					

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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	1,218.2				1,218.2
(b) Contractual services	4.6				4.6
(c) Other	12.2		110.0		122.2
Authorized FTE: 21.00 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	[23,445.6]	[4,601.9]	[2,361.9]	[2,646.2]	33,055.6
NEW MEXICO LIVESTOCK BOARD:					
(1) Livestock inspection:					
The purpose of the livestock inspection program is to protect the livestock industry from loss of livestock by theft or straying and to help control the spread of dangerous diseases of livestock.					
Appropriations:					
(a) Personal services and employee benefits	106.9	2,071.4			2,178.3
(b) Contractual services		188.5			188.5
(c) Other		757.2			757.2
Authorized FTE: 56.20 Permanent					
Performance measures:					
(a) Outcome:	Average percent of investigation findings completed within				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					85%
2	(b) Outcome:	Number of livestock thefts reported per 1,000 head inspected			1.5
3	(c) Output:	Number of road stops per month			30
4	(2) Meat inspection:				
5	The purpose of the meat inspection program is to provide meat inspection service to meat processors and				
6	slaughterers to assure consumers of clean, wholesome and safe products.				
7	Appropriations:				
8	(a) Personal services and				
9	employee benefits	370.2	6.0	370.2	746.4
10	(b) Contractual services	2.9	6.0	3.0	11.9
11	(c) Other	77.2	6.0	77.2	160.4
12	Authorized FTE: 17.80 Permanent				
13	The general fund appropriation to the New Mexico livestock board for its meat inspection program,				
14	including administrative costs, is contingent upon a dollar-for-dollar match of federal funds for that				
15	program.				
16	Performance measures:				
17	(a) Outcome:	Percent of inspections where violations are found			2%
18	(b) Outcome:	Number of violations resolved within one day			100
19	(c) Output:	Number of establishments checked for compliance			550
20	(3) Administration:				
21	The purpose of the administration program is to provide administrative and logistical services to				
22	employees.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits	65.0	279.5	65.0	409.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (b) Contractual services		17.8			17.8
2 (c) Other		90.5			90.5
3 Authorized FTE: 8.00 Permanent					
4 Performance measures:					
5 (a) Outcome: Number of annual audit findings					0
6 (b) Outcome: Number of prior year audit findings resolved					5
7 (c) Efficiency: Percent of vouchers processed within five days					85%
8 (d) Output: Number of payment vouchers processed					3,000
9 Subtotal	[622.2]	[3,422.9]		[515.4]	4,560.5

DEPARTMENT OF GAME AND FISH:

(1) Sport hunting and fishing:

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

Appropriations:

17 (a) Personal services and					
18 employee benefits			5,477.4	3,645.2	9,122.6
19 (b) Contractual services			403.7	674.0	1,077.7
20 (c) Other			3,924.2	694.9	4,619.1
21 (d) Other financing uses				315.0	315.0

Authorized FTE: 175.00 Permanent; 2.00 Term; 8.50 Temporary

The internal service 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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
fiscal year 2004 from this appropriation shall revert to the game protection fund.					
Performance measures:					
(a) Outcome:	Angler opportunity and success				75%
(b) Outcome:	Number of days of elk hunting opportunity provided to New Mexico resident hunters on an annual basis				118,000
(c) Outcome:	Percent of public hunting licenses drawn by New Mexico resident hunters				80%
(d) Output:	Annual output of fish, in pounds, from the department's 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	82.6		961.3	990.0	2,033.9
(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:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 The purpose of the wildlife depredation and nuisance abatement program is to provide complaint					
2 administration and intervention processes to private landowners, leaseholders and other New Mexicans so					
3 they may be relieved of and precluded from property damage, annoyances, or risks to public safety caused					
4 by protected wildlife.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits			250.9		250.9
8 (b) Contractual services			196.9		196.9
9 (c) Other			488.3		488.3
10 Authorized FTE: 5.00 Permanent					
11 Performance measures:					
12 (a) Outcome:	Percent of depredation complaints resolved within the				
13	mandated one-year timeframe				95%
14 (4) Administration:					
15 The purpose of the administration program is to provide an adequate and flexible system of direction,					
16 oversight, accountability and support to all divisions so they may successfully attain planned outcomes					
17 for all department programs.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits			3,254.8	42.0	3,296.8
21 (b) Contractual services			518.5		518.5
22 (c) Other			1,947.9		1,947.9
23 Authorized FTE: 54.00 Permanent; 2.00 Term					
24 Subtotal	[124.8]		[19,148.5]	[8,118.0]	27,391.3
25 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					

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

The purpose of the healthy ecosystems program is to protect healthy ecosystems throughout the state by identifying at-risk areas, especially those with high fire danger, preventing additional damage, restoring damaged areas and increasing the use of renewable and alternative resources.

Appropriations:

(a) Personal services and

employee benefits	2,674.0	53.9		1,448.1	4,176.0
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(b) Contractual services

	75.1		755.7	1,622.4	2,453.2
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(c) Other

	512.7	31.0	402.8	666.8	1,613.3
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(d) Other financing uses

		1,158.5		1,463.7	2,622.2
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Authorized FTE: 59.50 Permanent; 19.50 Term

Performance measures:

(a) Outcome:	Percent of inventoried, orphaned wells that are plugged	23.8%
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(b) Outcome:	Percent increase in alternative fuels consumption of gasoline-equivalent gallons from state-sponsored activities	15%
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(c) Output:	Number of orphaned wells plugged	45
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(d) Output:	Number of acres restored	18,000
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(e) Output:	Number of seedlings delivered through conservation tree seedling program	170,147
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(f) Explanatory:	Number of abandoned mines safeguarded	40
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(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:

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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	5,874.7	4,392.6		241.3	10,508.6
(b) Contractual services	235.7	38.1		1,030.0	1,303.8
(c) Other	1,680.0	2,621.0	2,040.6	314.2	6,655.8
(d) Other financing uses		2,040.6			2,040.6
Authorized FTE:	217.00 Permanent;	5.00 Term;	47.00 Temporary		
Performance measures:					
(a) Output:	Number of interpretive programs available to park visitors				1,295
(b) Output:	Number of visitors participating in interpretive programs, 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				\$0.86
(3) Voluntary compliance:					
The purpose of the voluntary compliance program is to encourage mining and oil and gas operators to develop workable permits and to comply with those permits by providing sound technical review, monitoring operators and resolving violations.					
Appropriations:					
(a) Personal services and employee benefits	3,492.6		606.3	723.7	4,822.6
(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			

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

2 (a) Output: Number of inspections conducted per year to ensure mining  
 3 is being conducted in compliance with approved permits and  
 4 regulations 278

5 (b) Output: Number of inspections of oil and gas wells and associated  
 6 facilities 21,250

7 (4) Energy efficiency:

8 The purpose of the energy efficiency program is to promote energy efficiency through numerous mechanisms,  
 9 ranging from pollution prevention efforts to reducing energy consumption in homes, schools, public  
 10 buildings and commercial applications, while improving the quality of the workplace and saving taxpayer  
 11 dollars.

12 Appropriations:

13 (a) Personal services and					
14 employee benefits	462.6			120.0	582.6
15 (b) Contractual services	.9		200.0	427.6	628.5
16 (c) Other	6.3			134.4	140.7
17 (d) Other financing uses		240.0		100.0	340.0

18 Authorized FTE: 7.00 Permanent; 1.50 Term

19 Performance measures:

20 (a) Output: Energy savings, in millions of British thermal units, as a  
 21 result of state-sponsored projects 44,084

22 (b) Explanatory: Annual utility costs for state-owned buildings pursuant to  
 23 Executive Order 99-40 \$9,247,282

24 (5) Program support:

25 The purpose of program support is to support department program functions so goals can be met by

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 providing equipment, supplies, services, personnel, information, funds, policies, and training.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,484.6			115.7	2,600.3
5 (b) Contractual services	63.9			3.8	67.7
6 (c) Other	241.5			180.5	422.0
7 Authorized FTE: 41.50 Permanent; 3.00 Term					
8 Subtotal	[18,768.6]	[11,288.8]	[4,142.6]	[8,959.7]	43,159.7
9 YOUTH CONSERVATION CORPS:					
10 The purpose of the youth conservation corps program is to fund the employment of New Mexicans between the					
11 ages of fourteen and twenty-five on projects that will improve New Mexico's natural, cultural, historical					
12 and agricultural resources.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		116.2			116.2
16 (b) Contractual services		1,943.9			1,943.9
17 (c) Other		56.9			56.9
18 Authorized FTE: 2.00 Permanent					
19 Performance measures:					
20 (a) Output: Number of projects funded in a year that improve New					
21 Mexico's natural and community resources					35
22 (b) Output: Number of youth employed annually					300
23 Subtotal		[2,117.0]			2,117.0
24 COMMISSIONER OF PUBLIC LANDS:					
25 (1) Land trust stewardship:					

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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 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		8,390.6			8,390.6
(b) Contractual services		931.5			931.5
(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 [11,985.7] 11,985.7

STATE ENGINEER:

(1) Water resource allocation:

The purpose of the water resource allocation program is to provide for efficient use of the available

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 surface and underground waters of the state to any person so they can maintain their quality of life and  
 2 to provide safety inspections of all nonfederal dams within the state to owners and operators of such  
 3 dams so they can operate the dams safely.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	5,578.5	227.9			5,806.4
7 (b) Contractual services	33.5		600.0		633.5
8 (c) Other	672.8	188.3			861.1

9 Authorized FTE: 107.00 Permanent

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

13 Performance measures:

14 (a) Outcome:	Percent of applications abstracted into the water 15 administration technical engineering resource system 16 database				29%
17 (b) Output:	Average number of unprotested new and pending applications 18 processed per month				75
19 (c) Output:	Average number of protested and aggrieved applications 20 processed per month				12
21 (d) Explanatory:	Number of unprotested and unaggrieved water right 22 applications backlogged				600
23 (e) Explanatory:	Number of protested and aggrieved water rights backlogged				175

24 (2) Interstate stream compact compliance and water development:

25 The purpose of the interstate stream compact compliance and water development program is to provide

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 resolution of federal and interstate water issues and to develop water resources and stream systems for  
 2 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.

3 Appropriations:

4 (a) Personal services and

5 employee benefits 1,529.2 94.1 1,623.3

6 (b) Contractual services 498.4 35.0 6,199.2 6,732.6

7 (c) Other 259.8 68.9 2,205.8 2,534.5

8 Authorized FTE: 22.00 Permanent; 1.00 Temporary

9 The internal services funds/interagency transfers appropriation to the interstate stream compact  
 10 compliance and water development program of the state engineer includes five million nine hundred forty  
 11 thousand dollars (\$5,940,000) from the irrigation works construction fund. Of this amount three million  
 12 seven hundred thirty-four thousand two hundred dollars (\$3,734,200) is in the contractual services  
 13 category and two million two hundred five thousand eight hundred dollars (\$2,205,800) is in the other  
 14 category.

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

19 Performance measures:

20 (a) Outcome: Pecos river compact accumulated deliveries, in acre feet 0

21 (b) Outcome: Rio Grande river compact accumulated deliveries, in acre  
 22 feet 0

23 (c) Explanatory: Cumulative number of regional water plans completed and  
 24 accepted by interstate stream commission 8

25 (3) Litigation and adjudication:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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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	1,709.3				1,709.3
(b) Contractual services	256.9				256.9
(c) Other	466.8				466.8

Authorized FTE: 28.00 Permanent

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

2 (a) Output: Percent of department contracts that include performance  
3 measures 100%

4 The state engineer shall transfer unused lease payment amounts to the general services department for the  
5 operational costs of the west capitol complex. The transfer of funds shall begin thirty days prior to  
6 occupancy.

7 (5) New Mexico irrigation works construction fund:

8 Appropriations:

9 (a) Other financing uses 5,216.9 3,223.1 8,440.0

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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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 include (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 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
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(7) IWCF/IRGF income funds:

Appropriations:

(a) Other financing uses			4,625.5		4,625.5
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(8) Improvement of the Rio Grande fund:

Appropriations:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<p>1 The general fund and other state fund appropriations to the state engineer in the contractual</p> <p>2 services category are contingent upon the state engineer including performance measures in its contracts</p> <p>3 to increase contract oversight and accountability.</p>					
4 Subtotal	[14,699.1]	[7,763.7]	[20,756.0]		43,218.8
5 <b>ORGANIC COMMODITY COMMISSION:</b>					
6 (1) New Mexico organic:					
7 The purpose of the New Mexico organic program is to provide regulatory, educational and promotional					
8 activities to the organic agriculture industry in New Mexico so that they can increase the market of					
9 certified organic products.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	190.4	7.5			197.9
13 (b) Contractual services	16.8				16.8
14 (c) Other	35.6	30.9			66.5
15 Authorized FTE: 4.00 Permanent					
16 Performance measures:					
17 (a) Outcome:	Percent increase in organic market, measured in gross				
18	dollar sales				10%
19 (b) Outcome:	Percent of people who felt they learned something at annual				
20	conference				80%
21 (c) Output:	Number of certified businesses				100
22 (d) Output:	Number of spot checks performed				20
23 (e) Output:	Number of client requests for assistance				10
24 (f) Output:	Number of attendees at annual organic farming conference				550
25 Subtotal	[242.8]	[38.4]			281.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 TOTAL AGRICULTURE, ENERGY AND					
2 NATURAL RESOURCES	57,903.1	41,218.4	46,409.0	20,239.3	165,769.8
3 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
4 COMMISSION ON THE STATUS OF WOMEN:					
5 (1) Status of women:					
6 The purpose of the status of women program is to provide information, public events, leadership, support					
7 services and career development to individuals, agencies and women's organizations so they can improve					
8 the economic, health and social status of women in New Mexico.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	316.7		120.4		437.1
12 (b) Contractual services	10.2		812.6		822.8
13 (c) Other	120.1		267.0		387.1
14 Authorized FTE: 7.00 Permanent; 2.00 Term					
15 The internal services funds/interagency transfer appropriations to the commission on the status of women					
16 include one million two hundred thousand dollars (\$1,200,000) for the teamworks program directed toward					
17 workforce development for adult women on temporary assistance for needy families from the federal block					
18 grant funding to New Mexico.					
19 Performance measures:					
20 (a) Outcome: Number of paid employment teamworks placements					150
21 (b) Outcome: Percent of teamworks participants employed nine months					
22 after initial employment placement					70%
23 Subtotal	[447.0]		[1,200.0]		1,647.0
24 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
25 (1) Public awareness:					

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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 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	32.0				32.0
Authorized FTE: 2.00 Permanent					
Subtotal	[200.0]				200.0

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	347.0	42.1	199.1		588.2
(b) Contractual services	50.7	1,600.0	5.0		1,655.7
(c) Other	88.0	18.8	59.8		166.6

Authorized FTE: 11.00 Permanent; 1.00 Term

The commission for the deaf and hard-of-hearing persons is authorized four hundred eighty-five thousand seven hundred dollars (\$485,700) from balances and surcharges from the telecommunications access fund for the operations of the commission in lieu of four hundred eighty-five thousand seven hundred dollars

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (\$485,700) from the general fund in fiscal year 2004 contingent on House Bill 675 of the first session of					
2 the forty-sixth legislature becoming law.					
3 Performance measures:					
4 (a) Output: Number of clients served					3,000
5 Subtotal	[485.7]	[1,660.9]	[263.9]		2,410.5
6 MARTIN LUTHER KING, JR. COMMISSION:					
7 The purpose of the Martin Luther King, Jr. program is to promote Martin Luther King, Jr.'s nonviolent					
8 principles and philosophy to the people of New Mexico through remembrance, celebration and action, so					
9 everyone gets involved in making a difference toward the improvement of interracial cooperation and					
10 helping to reduce youth violence in our communities.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	100.0				100.0
14 (b) Contractual services	14.3				14.3
15 (c) Other	71.6				71.6
16 Authorized FTE: 2.00 Permanent					
17 Subtotal	[185.9]				185.9
18 COMMISSION FOR THE BLIND:					
19 (1) Blind services:					
20 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
21 to achieve economic and social equality so they can have independence based on their personal interests					
22 and abilities.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	776.5	543.6		2,817.5	4,137.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(b) Contractual services	41.0	28.6		148.7	218.3
(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	[1,449.5]	[1,014.6]		[5,259.2]	7,723.3
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					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	employee benefits	529.2			529.2
2	(b) Contractual services	292.2			292.2
3	(c) Other	685.9			685.9
4	Authorized FTE: 10.00 Permanent				
5	Performance measures:				
6	(a) Outcome:	Percent of capital outlay projects closed			10%
7	(b) Outcome:	Percent of employee files that contain performance			
8		appraisals completed and submitted within state personnel			
9		guidelines			100%
10	Subtotal	[1,507.3]			1,507.3
11	STATE AGENCY ON AGING:				
12	(1) Elder rights and health advocacy:				
13	The purpose of the elder rights and health advocacy program is to provide support and education for				
14	residents of long-term care facilities and older individuals and their families so they are aware of the				
15	most current information about services and benefits, allowing them to protect their rights and make				
16	informed choices about quality service.				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits	468.6		580.3	1,048.9
20	(b) Contractual services	55.8		37.3	93.1
21	(c) Other	151.4		231.1	382.5
22	Authorized FTE: 10.00 Permanent; 10.00 Term				
23	Performance measures:				
24	(a) Output:	Number of client contacts to assist on health insurance and			
25		benefits choices			19,500

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(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
<b>(2) Older worker:</b>					
The purpose of the older worker program is to provide training, education and work experience to older individuals so they can enter or re-enter the work force and receive appropriate income and benefits.					
Appropriations:					
(a) Other	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%
<b>(3) Community involvement:</b>					
The purpose of the community involvement program is to provide supportive social and nutrition services for older individuals so they can remain independent and involved in their communities.					
Appropriations:					
(a) Other	17,566.0			7,089.9	24,655.9
(b) Other financing uses	210.7				210.7
The 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.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target		
<b>Performance measures:</b>							
(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		
(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		
<b>(4) Program support:</b>							
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.							
<b>Appropriations:</b>							
(a)	Personal services and employee benefits				1,468.2	527.1	1,995.3
(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							

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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	[20,962.8]			[9,433.8]	30,396.6

**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	2,898.8	130.8		4,275.1	7,304.7
(b) Contractual services	7,005.7	1,138.9		18,771.9	26,916.5
(c) Other	349,054.5	59,974.1	72,913.3	1,486,280.0	1,968,221.9
(d) Other financing uses	16,498.1	123.3		57,780.4	74,401.8

Authorized FTE: 139.00 Permanent

The other state funds appropriations to the medical assistance program of the human services department includes thirty million four hundred twenty-three thousand one hundred dollars (\$30,423,100) from the tobacco settlement program fund.

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

The internal services funds/interagency transfers appropriations include five hundred thousand dollars (\$500,000) from the department of health to leverage two million dollars (\$2,000,000) of Rural

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 Primary Healthcare Act funds within the medicaid program contingent on approval and implementation of an  
 2 alternative prospective payment system to reimburse federally qualified health centers for services to  
 3 medicaid and salud patients that more effectively protects the federal qualified health centers safety  
 4 net providers from the effects of medical inflation, and approval and implementation of a methodology for  
 5 the human services department to reimburse federally qualified health centers for the salaries and  
 6 overhead costs for medicaid outstationed eligibility workers employed at federally qualified health  
 7 centers.

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

14 Performance measures:

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

25 (2) Income 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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1 The purpose of the income support program is to provide cash assistance and supportive services to  
2 eligible low-income families so that they can achieve self-sufficiency.

3 Appropriations:

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

9 Authorized FTE: 882.00 Permanent

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

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

20 The appropriations to the income support program of the human services department include fifteen  
21 million three hundred thousand dollars (\$15,300,000) from the federal temporary assistance for needy  
22 families block grant for support services, including ten million dollars (\$10,000,000) for job training  
23 and placement, two million dollars (\$2,000,000) for a domestic violence program, three hundred thousand  
24 dollars (\$300,000) for teen pregnancy programs, four hundred thousand dollars (\$400,000) for employment-  
25 related costs, one million dollars (\$1,000,000) for a family preservation and fatherhood initiative, one

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

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

22 The three million dollars (\$3,000,000) from the federal funds appropriation for full-day  
23 kindergarten slots shall only be used for temporary assistance for needy families eligible students. This  
24 appropriation is sufficient to fund temporary assistance for needy families full-day kindergarten slots  
25 at the 2003-2004 school year unit value that shall be allocated to school districts. Eligibility

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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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, identified separately and used only for temporary assistance for needy families eligibles.

The one million dollars (\$1,000,000) from the federal funds appropriation for post-secondary education shall only be used for persons below 200 percent of the federal poverty level. Support for the participants will be in the form of tuition for full-time students (twelve credit hours or more) 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 both the human services department 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%
- (c) Output:           Percent of families leaving the temporary assistance for

[bracketed material] = deletion

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 The purpose of program support is to provide overall leadership, direction and administrative support to					
2 each agency program and to assist each in achieving its programmatic goals.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	3,337.3	345.0		7,872.3	11,554.6
6 (b) Contractual services	348.7			377.3	726.0
7 (c) Other	2,140.0			2,456.2	4,596.2
8 Authorized FTE: 206.00 Permanent					
9 Performance measures:					
10 (a) Quality:	Percent of federal financial reporting completed on time				
11	and accurately				90%
12 (b) Outcome:	Percent of department of finance and administration				
13	adjusted journal entries submitted fifteen days or less				
14	after completion of reconciliation				85%
15 (c) Outcome:	Percent of reconciliations completed within thirty to				
16	forty-five days after receipt of accurate monthly reports				
17	from department of finance and administration, joint				
18	accounting system or state treasurer's office				85%
19 (d) Outcome:	Average time to process a payment voucher				4 days
20 (e) Outcome:	Average time to process a purchase request document				4 days
21 (f) Outcome:	Percent of audit findings resolved				85%
22 (g) Outcome:	Number of audit findings in unqualified opinions issued				<2
23 (h) Quality:	Percent of state and federal financial reporting completed				
24	on time and accurately				90%
25 Subtotal	[428,439.0]	[66,997.3]	[72,913.3]	[1,937,969.7]	2,506,319.3

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<b>LABOR DEPARTMENT:</b>					
<b>(1) Operations:</b>					
The purpose of the operations program is to provide unemployment insurance, workforce development and labor market services that meet the needs of job seekers and employers.					
Appropriations:					
(a) Personal services and employee benefits				20,011.4	20,011.4
(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
<b>(2) Compliance:</b>					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 The purpose of the compliance program is to monitor and evaluate compliance with labor law, including  
 2 those concerning nonpayment of wages, unlawful discrimination, child labor, apprentices and wage rates  
 3 for public works projects.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	851.9	845.5		84.2	1,781.6
7 (b) Contractual services	5.6				5.6
8 (c) Other	223.2	193.9		200.0	617.1
9 (d) Other financing uses	2.5				2.5

10 Authorized FTE: 39.00 Permanent; 1.00 Temporary

11 Performance measures:

12 (a) Output:	Number of targeted public works inspections completed				1,610
13 (b) Output:	Annual collections of apprentice contributions for public				
14	works projects				\$110,000
15 (c) Outcome:	Percent of wage claims investigated and resolved within one				
16	hundred twenty days				80%
17 (d) Efficiency:	Number of backlogged human rights commission hearings				
18	pending				25
19 (e) Efficiency:	Percent of discrimination cases settled through alternative				
20	dispute resolution				30%
21 (f) Efficiency:	Average number of days for completion of discrimination				
22	investigations and determinations				147

23 (3) Information:

24 The purpose of the information program is to disseminate labor market information measuring employment,  
 25 unemployment, economic health and the supply of and demand for labor.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<b>Appropriations:</b>					
(a) Personal services and employee benefits				1,066.4	1,066.4
(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					
<b>(4) Workforce Investment Act local fund:</b>					
<b>Appropriations:</b>					
(a) Other				17,936.8	17,936.8
(b) Other financing uses				4,565.4	4,565.4
<b>(5) Program support:</b>					
The purpose of program support is to provide overall leadership, direction and administrative support to each agency program to achieve their programmatic goals.					
<b>Appropriations:</b>					
(a) Personal services and employee benefits		645.0	600.0	5,943.0	7,188.0
(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					
Subtotal	[1,083.2]	[1,684.4]	[4,565.4]	[65,599.2]	72,932.2
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.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<b>WORKERS' COMPENSATION ADMINISTRATION:</b>					
The purpose of the workers' compensation administration program is to arbitrate and administer the workers' compensation system to maintain a balance between workers' prompt receipt of statutory benefits and reasonable costs for employers.					
Appropriations:					
(a) Personal services and employee benefits		6,644.0			6,644.0
(b) Contractual services		600.0			600.0
(c) Other		1,129.5			1,129.5
Authorized FTE: 129.00 Permanent					
Performance measures:					
(a) Outcome:	Percent of formal claims resolved without trial				87%
(b) Output:	Number of first reports of injury processed				39,750
(c) Output:	Number of complaints of uninsured employers investigated and resolved				3,750
Subtotal		[8,373.5]			8,373.5
<b>DIVISION OF VOCATIONAL REHABILITATION:</b>					
(1) Rehabilitation services:					
The purpose of the rehabilitation services program is to promote opportunities for people with disabilities to become more independent and productive by empowering individuals with disabilities so that they may maximize their employment, economic self-sufficiency, independence and inclusion and integration into society.					
Appropriations:					
(a) Personal services and employee benefits	1,845.1		152.1	7,853.4	9,850.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (b) Contractual services	147.9		60.5	823.3	1,031.7
2 (c) Other	3,283.5	375.0	187.6	13,991.3	17,837.4
3 (d) Other financing uses	1.2		31.4	77.5	110.1
4 Authorized FTE: 184.00 Permanent; 26.00 Term					
5 Performance measures:					
6 (a) Output: Number of persons achieving suitable employment for a					
7 minimum of ninety days					1,695
8 (b) Output: Number of independent living plans developed					355
9 (c) Output: Number of individuals served for independent living					558
10 (2) Disability determination:					
11 The purpose of the disability determination program is to produce accurate and timely eligibility					
12 determinations to social security disability applicants so they may receive benefits.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits				4,656.8	4,656.8
16 (b) Contractual services				153.0	153.0
17 (c) Other				5,632.2	5,632.2
18 Authorized FTE: 97.00 Permanent					
19 The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for					
20 administering and monitoring independent living projects.					
21 Any unexpended or unencumbered balances in the division of vocational rehabilitation remaining at the					
22 end of fiscal year 2004 from appropriations made from the general fund shall not revert.					
23 Subtotal	[5,277.7]	[375.0]	[431.6]	[33,187.5]	39,271.8
24 GOVERNOR'S COMMITTEE ON CONCERNS OF THE HANDICAPPED:					
25 (1) Information and advocacy service:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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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 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	413.5		17.4		430.9
(b) Contractual services	37.4				37.4
(c) Other	77.7		151.6		229.3

Authorized FTE: 7.00 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	[528.6]		[169.0]		697.6

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	237.2			100.6	337.8
(b) Contractual services	26.1			4.7	30.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(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 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	51.8				51.8
(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				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					60%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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(1) 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	19,858.0		445.0	20,815.2	41,118.2
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(b) Contractual services	25,340.2	16,428.4		8,885.7	50,654.3
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(c) Other	11,387.2	6,517.5	2,556.5	37,078.7	57,539.9
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(d) Other financing uses	299.7				299.7
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Authorized FTE: 354.50 Permanent; 601.50 Term

The other state funds 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) from the tobacco settlement program fund for smoking prevention and cessation programs, which includes one million dollars (\$1,000,000) for the continuation of the department of health statewide smart moves youth smoking cessation program and one million dollars (\$1,000,000) from the tobacco settlement program fund for juvenile and adult diabetes prevention and control services and four hundred seventy thousand dollars (\$470,000) from the tobacco settlement program fund 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, planning and assessment in lieu of direct services available through other federal or state programs.

Performance measures:

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

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(j) Output:					
					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, 153. 3	2, 001. 7	1, 799. 7	3, 052. 7	20, 007. 4
(b) Contractual services	9, 185. 1	1, 954. 0	1, 966. 1	8, 517. 5	21, 622. 7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (c) Other	5,284.4	837.4	1,207.9	2,850.7	10,180.4
2 (d) Other financing uses	2.1				2.1
3 Authorized FTE: 205.00 Permanent; 209.00 Term					
4 Performance measures:					
5 (a) Outcome:	Number of long-term services, developmental disabilities				
6	waiver, supported living and day habilitation providers				
7	receiving unannounced on-site health and safety reviews				24
8 (b) Outcome:	Number of oversight reviews and technical assistance visits				
9	conducted for behavioral health services regional care				
10	coordinator providers				15
11 (c) Efficiency:	Percent of community-based program complaint investigations				
12	completed by the division of health improvement incident				
13	management system within forty-five days				90%
14 (d) Efficiency:	Percent of inquiries and incidents regarding urgent threats				
15	to public health that result in initiation of a follow-up				
16	investigation and/or control activities by the office of				
17	epidemiology within thirty minutes of initial notification				95%
18 (e) Outcome:	Percent of individuals living in rural areas served by a				
19	comprehensive emergency medical services response within				
20	fifteen minutes				78%
21 (f) Output:	Number of law enforcement officers trained and certified to				
22	conduct forensically defensible breath and alcohol analyses				1,400
23 (g) Output:	Percent of primary care centers reporting performance data				
24	on clinical indicators in the contract year				75%
25 (3) Behavioral health treatment:					

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

Appropriations:

(a) Personal services and employee benefits	34,866.0		400.0	5,134.9	40,400.9
(b) Contractual services	36,902.9	5,414.8	894.4	3,078.4	46,290.5
(c) Other	817.5	257.2	3,795.6	511.9	5,382.2
(d) Other financing uses	2.3				2.3

Authorized FTE: 871.00 Permanent; 102.00 Term

Performance measures:

(a) Efficiency:	Percent of eligible adults with urgent behavioral health treatment needs who have a first face-to-face meeting with a community-based behavioral health professional within twenty-four hours of request for services	86%
(b) Efficiency:	Percent of eligible adults with routine behavioral health treatment needs who have a first face-to-face meeting with a community-based behavioral health professional within ten business days of request for services	85%
(c) Outcome:	Percent of adults served in community-based behavioral health programs who indicate an improvement in the quality of their lives and increased independent functioning in their community as a result of their treatment experience	80%
(d) Outcome:	Percent of adults receiving community-based substance abuse	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1	(c) Other	2,387.6	1,229.8	7,705.9	278.4	11,601.7
2	(d) Other financing uses	45,678.9	3,500.0			49,178.9

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

4 The general fund appropriations to the long-term care program of the department of health in the other  
 5 financing uses category include five hundred thousand dollars (\$500,000) to leverage two million dollars  
 6 (\$2,000,000) of Rural Primary Healthcare Act funds within the human services department contingent on  
 7 approval and implementation of an alternative prospective payment system to reimburse federally qualified  
 8 health centers for services to medicaid and salud patients that more effectively protects the federal  
 9 qualified health centers safety net providers from the effects of medical inflation and approval and  
 10 implementation of a methodology by the human services department to reimburse federally qualified health  
 11 centers for the salaries and overhead costs for medicaid outstationed eligibility workers employed at  
 12 federally qualified health centers.

13 Performance measures:

- 14 (a) Quality: Rate per one hundred patients of abuse, neglect and exploitation  
 15 allegations in agency-funded facilities and community-based  
 16 long-term care services programs <8
- 17 (b) Explanatory: Percent of individuals participating in long-term services  
 18 division programs who report services help them maintain or  
 19 increase independence in areas such as daily living skills,  
 20 work and functional skills 75%
- 21 (c) Quality: Percent of community long-term services contractors' direct  
 22 contact staff who leave employment annually 44.2%
- 23 (d) Quality: Fort Bayard medical center long-term care facility will  
 24 work to acquire accreditation by the joint commission on  
 25 accreditation of healthcare organizations Acquire

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(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:					
The purpose of the administration program is to provide leadership, policy development and business support functions to the agency's divisions, facilities and employees so they may achieve the goals and objectives of the department of health.					
Appropriations:					
(a) Personal services and employee benefits	5,626.5		154.0	1,920.1	7,700.6
(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 (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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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 Subtotal [235,081.9] [47,620.5] [57,111.4] [95,772.8] 435,586.6

2 DEPARTMENT OF ENVIRONMENT:

3 (1) Air quality:

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

6 Appropriations:

7 (a) Personal services and					
8 employee benefits	335.4		2,872.7	781.2	3,989.3
9 (b) Contractual services	18.2		155.7	42.4	216.3
10 (c) Other	109.3		936.0	254.6	1,299.9
11 (d) Other financing uses	17.9		153.5	41.7	213.1

12 Authorized FTE: 23.00 Permanent; 57.00 Term

13 Performance measures:

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

25 (2) Water quality:

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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 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	2,508.5		423.5	3,561.4	6,493.4
(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%
(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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
impacts to New Mexico's soil and ground water in order to protect public and wildlife health and safety.					
Appropriations:					
(a) Personal services and employee benefits	1,478.1		3,290.7	2,708.5	7,477.3
(b) Contractual services	215.3		479.3	394.5	1,089.1
(c) Other	348.9		776.7	639.3	1,764.9
(d) Other financing uses	45.1		100.5	82.7	228.3
Authorized FTE: 32.00 Permanent; 112.50 Term					
Performance measures:					
(a) Outcome:	Percent of landfills meeting groundwater monitoring requirements				92%
(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	5,075.9		1,413.2	2,883.9	9,373.0
(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
<b>Performance measures:</b>					
(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%
<b>(5) Program support:</b>					
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.					
<b>Appropriations:</b>					
(a) Personal services and employee benefits	1,584.3		1,828.9	1,429.9	4,843.1
(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					
<b>Performance measures:</b>					
(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%
<b>(6) Special revenue funds:</b>					
<b>Appropriations:</b>					
(a) Radioactive material license fund	331.9			331.9	
(b) Liquid waste fund		619.8			619.8

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Tire recycling fund		14.0			14.0
2	(d) Air quality Title V fund		3,179.0			3,179.0
3	(e) Responsible party prepay		529.6			529.6
4	(f) Hazardous waste fund		2,273.7			2,273.7
5	(g) Water quality management					
6	fund	258.2			258.2	
7	(h) Water conservation fund		3,102.8			3,102.8
8	(i) Air quality permit fund		1,357.3			1,357.3
9	(j) Miscellaneous revenue		64.6			64.6
10	(k) Radiologic technology fund		96.7			96.7
11	(l) Underground storage tank					
12	fund	678.0			678.0	
13	(m) Corrective action fund		20,582.3			20,582.3
14	(n) Food service sanitation fund		662.7			662.7
15	Subtotal	[14,213.7]	[33,750.6]	[16,293.2]	[18,913.6]	83,171.1
16	<b>OFFICE OF THE NATURAL RESOURCES TRUSTEE:</b>					
17	<b>(1) Natural resource damage assessment and restoration:</b>					
18	The purpose of the natural resource damage assessment and restoration program is to restore or replace					
19	natural resources or resource services injured or lost due to releases of hazardous substances or oil					
20	into the environment.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits	177.8	126.0			303.8
24	(b) Contractual services	18.5				18.5
25	(c) Other	41.2				41.2

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (d) Other financing uses	. 3				. 3
2 Authorized FTE: 2.70 Permanent					
3 Performance measures:					
4 (a) Outcome: Dollar amount of settlements for fiscal year 2004					500,000
5 (b) Outcome: Number of acres restored for fiscal year 2004					400
6 (c) Outcome: Percent of sites identified and status updated					50%
7 (d) Output: Number of sites to be identified and status updated					18
8 (e) Outcome: Percent of sites with assessment for natural resources					
9 damage in progress or completed					50%
10 (f) Output: Number of sites assessed for natural resource damages					6
11 (g) Outcome: Percent of cases settled and restorations planned, in					
12 progress or completed					50%
13 (h) Output: Number of cases to be settled and restorations planned, in					
14 progress or completed					5
15 Subtotal	[237. 8]	[126. 0]			363. 8
16 NEW MEXICO HEALTH POLICY COMMISSION:					
17 (1) Health information and policy analysis:					
18 The purpose of the health information and policy analysis program is to provide relevant and current					
19 health-related data, information and comprehensive analysis to consumers, state health agencies, the					
20 legislature and the private health sector so they can obtain or provide improved healthcare access in New					
21 Mexico.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	742. 6				742. 6
25 (b) Contractual services	371. 3	1. 0			372. 3

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (c) Other	273.8				273.8
2 Authorized FTE: 17.00 Permanent					
3 Performance measures:					
4 (a) Output: Number of health-related bills analyzed during the					
5 legislative session					100
6 (b) Output: Number of customized or specialized health data analyses					
7 performed in response to requests for information or in					
8 anticipation of issues affecting the healthcare delivery					
9 and finance systems					10
10 Subtotal	[1,387.7]	[1.0]			1,388.7
11 NEW MEXICO VETERANS' SERVICE COMMISSION:					
12 (1) Veterans' services:					
13 The purpose of the veterans' services program is to provide information and assistance to veterans and					
14 their eligible dependents to obtain the benefits to which they are entitled in order to improve their					
15 quality of life.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	1,145.6			110.5	1,256.1
19 (b) Contractual services	354.2	600.0			954.2
20 (c) Other	221.9	18.5	23.0	37.3	300.7
21 Authorized FTE: 29.00 Permanent; 2.00 Term					
22 The other state funds appropriation to the veterans' services program of the New Mexico veterans' service					
23 commission in the contractual services category includes six hundred thousand dollars (\$600,000) from the					
24 tobacco settlement program fund for assistance to veterans with lung disease. Any unexpended or					
25 unencumbered balances remaining at the end of fiscal year 2004 from the appropriation made from the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 tobacco settlement program fund shall revert to the tobacco settlement program fund.

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

5 Performance measures:

6 (a) Output:	Number of veterans served by commission field offices				25,000
7 (b) Output:	Number of referrals from veteran service officers to 8 contract veterans' organizations				14,500
9 (c) Output:	Number of homeless veterans provided shelter for a period 10 of two weeks or more				40

11 Subtotal	[1,721.7]	[618.5]	[23.0]	[147.8]	2,511.0
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12 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:

13 (1) Juvenile justice:

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

16 Appropriations:

17 (a) Personal services and 18 employee benefits	35,575.2		1,650.2		37,225.4
19 (b) Contractual services	11,170.6				11,170.6
20 (c) Other	5,975.4	627.6	666.4		7,269.4

21 Authorized FTE: 828.00 Permanent; 30.30 Term; 6.00 Temporary

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

24 Performance measures:

25 (a) Outcome:	Average improvement in educational grade level of clients				1.5
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(b) Outcome:	Percent of re-adjudicated clients				3.5%
(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	24,390.3	8,983.6	10,429.6	43,803.5
(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
(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				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					2,385
2	(d) Outcome:	Percent of children adopted in less than twenty-four months			
3		from entry into foster care			32%
4	(e) Outcome:	Percent of adults with repeat maltreatment			12%
5	(3) Prevention and intervention:				
6	The purpose of the prevention and intervention program is to provide behavioral health, quality child-				
7	care and nutrition services to children so they can enhance their physical, social and emotional growth				
8	and development and can access quality care.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	7,164.8		289.7	1,699.9
12	(b) Contractual services	17,731.4	246.0		8,202.1
13	(c) Other	8,249.0	900.0	34,752.5	77,045.3
14	(d) Other financing uses	327.5			1,250.0
15	Authorized FTE:	152.30 Permanent;	38.00 Term		
16	Performance measures:				
17	(a) Outcome:	Percent of children in families receiving behavioral health			
18		services who experience an improved level of functioning at			
19		discharge			55%
20	(b) Output:	Percent of slots utilizing nontraditional child care			31%
21	(c) Output:	Number of slots utilizing nontraditional child care			7,378
22	(4) Program support:				
23	The purpose of program support is to provide the direct services programs with functional and				
24	administrative support so they may provide client services consistent with the department's mission and				
25	also support the development and professionalism of employees.				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<b>Appropriations:</b>					
(a) Personal services and employee benefits	5,756.5		745.8	2,441.5	8,943.8
(b) Contractual services	1,200.8		125.5	339.0	1,665.3
(c) Other	1,611.5		378.6	1,074.5	3,064.6
Authorized FTE: 156.00 Permanent					
<b>Performance measures:</b>					
(a) Output:	Turnover rate for social workers				11.9%
(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	[135,376.0]	[3,033.1]	[48,662.9]	[130,606.8]	317,678.8
<b>TOTAL HEALTH, HOSPITALS AND HUMAN SERVICES</b>	<b>848,988.6</b>	<b>179,651.0</b>	<b>205,961.3</b>	<b>2,297,639.3</b>	<b>3,532,240.2</b>
<b>G. PUBLIC SAFETY</b>					
<b>DEPARTMENT OF MILITARY AFFAIRS:</b>					
<b>(1) National guard support:</b>					
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.					
<b>Appropriations:</b>					
(a) Personal services and employee benefits	1,797.2			1,697.3	3,494.5
(b) Contractual services	18.0			796.0	814.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 (c) Other 1,902.9 49.4 1,366.3 3,318.6

2 Authorized FTE: 31.00 Permanent; 46.00 Term

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

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

10 Performance measures:

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

15 (2) Crisis response:

16 The purpose of the crisis response program is to provide resources and a highly trained and experienced  
 17 force to protect the public and improve the quality of life for New Mexicans.

18 Appropriations:

19 (a) Personal services and			
20 employee benefits	693.1	978.0	1,671.1
21 (b) Contractual services	232.0	348.0	580.0
22 (c) Other	301.0	353.0	654.0

23 Authorized FTE: 1.00 Permanent; 39.00 Term

24 Performance measures:

25 (a) Outcome: Percent of cadets successfully graduating from the youth

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
challenge academy					75%
Subtotal	[4,944.2]	[49.4]		[5,538.6]	10,532.2
<b>PAROLE BOARD:</b>					
(1) Adult parole:					
The purpose of the adult parole program is to provide and or establish parole conditions and guidelines for inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
Appropriations:					
(a) Personal services and employee benefits	250.9				250.9
(b) Contractual services	6.2				6.2
(c) Other	92.6				92.6
Authorized FTE: 5.00 Permanent					
Performance measures:					
(a) Efficiency:	Percent of initial parole hearings held a minimum of thirty days prior to the inmate's projected release date				70%
Subtotal	[349.7]				349.7
<b>JUVENILE PAROLE BOARD:</b>					
(1) Juvenile parole:					
The purpose of the juvenile parole program is to provide fair and impartial hearings through reviews of incarcerated youth so they can reintegrate into society as law-abiding citizens.					
Appropriations:					
(a) Personal services and employee benefits	298.2				298.2
(b) Contractual services	5.7				5.7
(c) Other	45.4				45.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Authorized FTE: 6.00 Permanent					
2 Performance measures:					
3 (a) Outcome: Percent increase in the number of residents placed on the					
4 hearing agenda					50%
5 (b) Output: Number of residents placed on the hearing agenda					300
6 (c) Output: Number of parole hearings held					345
7 (d) Output: Number of individuals paroled					308
8 Subtotal	[349.3]				349.3

9 **CORRECTIONS DEPARTMENT:**

10 (1) Inmate management and control:

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

16 Appropriations:

17 (a) Personal services and					
18 employee benefits	67,212.1	7,529.3	200.0		74,941.4
19 (b) Contractual services	28,942.9				28,942.9
20 (c) Other	67,861.3	1,448.3	77.7	1,197.5	70,584.8

21 Authorized FTE: 1,677.00 Permanent; 18.00 Term

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

25 The general fund appropriations to the inmate management and control program of the corrections

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 department include forty-nine million eight hundred five thousand dollars (\$49,805,000) to be used for  
 2 housing inmates in privately operated facilities.

3 Performance measures:

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

11 (2) Inmate programming:

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

16 Appropriations:

17 (a) Personal services and					
18 employee benefits	6,321.3		904.5		7,225.8
19 (b) Contractual services	284.0				284.0
20 (c) Other	2,021.2		258.6	17.5	2,297.3

21 Authorized FTE: 126.50 Permanent; 18.50 Term

22 The general fund appropriations to the inmate programming program of the corrections department include  
 23 five hundred thousand dollars (\$500,000) to provide residential treatment and transitional reintegration  
 24 services for women who are mentally ill released from prison under the supervision of the probation and  
 25 parole division and one million dollars (\$1,000,000) to provide residential treatment and family

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	reintegration services for female offenders.				
2	Performance measures:				
3	(a) Output:	Number of inmates offered corrective thinking,			
4		employability, literacy and transferability skills			700
5	(b) Output:	Number of inmates who successfully complete the general			
6		equivalency diploma			150
7	(c) Output:	Number of inmates enrolled in adult basic education			1,650
8	(d) Output:	Percent of reception diagnostic center intake inmates who			
9		receive substance abuse screening			99%
10	(e) Output:	Number of eligible inmates accepted into the individual			
11		success plan phase of the success for offenders after			
12		release program			300
13	(f) Outcome:	Percent of individuals in the success for offenders after			
14		release program who complete the program			80%
15	(3) Corrections industries:				
16	The purpose of the corrections industries program is to provide training and work experience				
17	opportunities for inmates in order to instill a quality work ethic and prepare them to perform				
18	effectively in an employment position and to reduce idle time of inmates while in prison.				
19	Appropriations:				
20	(a)	Personal services and			
21		employee benefits	1,853.0		1,853.0
22	(b)	Contractual services	20.5		20.5
23	(c)	Other	3,854.1		3,854.1
24	(d)	Other financing uses	100.0		100.0
25	Authorized FTE: 33.00 Permanent; 4.00 Term				

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

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

4 (4) Community offender management:

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

10 Appropriations:

11 (a) Personal services and					
12 employee benefits	12,127.0	965.0			13,092.0
13 (b) Contractual services	90.6				90.6
14 (c) Other	5,602.8				5,602.8

15 Authorized FTE: 321.00 Permanent

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

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

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

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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 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
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:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<p>1 The purpose of program support is to provide quality administrative support and oversight to the</p> <p>2 department operating units to ensure a clean audit, effective budget and personnel management and cost-</p> <p>3 effective management information system services.</p>					
<p>4 Appropriations:</p>					
(a) Personal services and					
employee benefits	4,735.3		185.6		4,920.9
(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
<p>10 Authorized FTE: 84.00 Permanent</p>					
<p>11 The other state funds appropriation to program support of the corrections department in the other</p> <p>12 financing uses category includes one million two hundred five thousand three hundred dollars (\$1,205,300)</p> <p>13 for the building fund.</p>					
<p>14 Performance measures:</p>					
(a) Quality:	Percent of employee files that contain performance appraisal development plans completed and submitted within the focal point evaluation period				90%
Subtotal	[199,577.4]	[17,310.6]	[1,650.7]	[1,215.0]	219,753.7
<p>19 CRIME VICTIMS REPARATION COMMISSION:</p>					
<p>20 (1) Victim compensation:</p>					
<p>21 The purpose of the victim compensation program is to provide financial assistance and information to</p> <p>22 victims of violent crime in New Mexico so they can receive services to restore their lives.</p>					
<p>23 Appropriations:</p>					
(a) Personal services and					
employee benefits	696.7				696.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (b) Contractual services	196.4				196.4
2 (c) Other	811.1	380.0			1,191.1
3 Authorized FTE: 15.00 Permanent					
4 Performance measures:					
5 (a) Outcome: Percent of errors in compensation summaries to the board					<5%
6 (2) Federal grant administration:					
7 The purpose of the federal grant administration program is to provide funding and training to nonprofit					
8 victim providers and public agencies so they can provide services to victims of crime.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits				188.7	188.7
12 (b) Contractual services				51.2	51.2
13 (c) Other				3,577.2	3,577.2
14 (d) Other financing uses				935.2	935.2
15 Authorized FTE: 4.00 Term					
16 Performance measures:					
17 (a) Outcome: Percent of grant contracts submitted to subrecipients prior					
18 to July 1					90%
19 Subtotal	[1,704.2]	[380.0]		[4,752.3]	6,836.5
20 DEPARTMENT OF PUBLIC SAFETY:					
21 (1) Law enforcement:					
22 The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
23 to the public and ensure a safer New Mexico.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 employee benefits	43,604.7	75.0	7,038.9	6,902.2	57,620.8
2 (b) Contractual services	1,368.7		565.9	76.5	2,011.1
3 (c) Other	11,989.5	634.8	2,408.7	1,288.3	16,321.3
4 Authorized FTE: 980.00 Permanent; 46.00 Term					
5 The internal service funds/interagency transfers appropriations to the law enforcement program of the					
6 department of public safety include seven million two hundred twenty thousand one hundred dollars					
7 (\$7,220,100) for the motor transportation division from the state road fund. Any unexpended or					
8 unencumbered balance in the department of public safety remaining at the end of fiscal year 2004 made					
9 from appropriations from the state road fund shall revert to the state road fund.					
10 Performance measures:					
11 (a) Output:	Number of patrol hours				229,500
12 (b) Quality:	Average response time for emergency calls (in minutes)				21.2
13 (c) Efficiency:	Overtime cost per commissioned officer				\$6,502
14 (d) Outcome:	Commercial vehicle crash rates per one hundred million				
15	vehicle miles driven				27.1%
16 (2) Public safety support:					
17 The purpose of the public safety support program is to provide statewide training, criminal record					
18 services, forensic and emergency management support to law enforcement, government agencies and the					
19 general public to maintain and improve overall public safety in New Mexico.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	3,992.1	81.6	87.2	875.2	5,036.1
23 (b) Contractual services	430.5	176.4	16.0	121.0	743.9
24 (c) Other	706.5	189.0	152.6	1,173.3	2,221.4
25 Authorized FTE: 74.00 Permanent; 33.00 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<b>Performance measures:</b>					
(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 customer requirements				100%
<b>(3) Information technology:</b>					
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.					
<b>Appropriations:</b>					
(a) Personal services and employee benefits	1,999.5				1,999.5
(b) Contractual services	120.0				120.0
(c) Other	628.9				628.9
Authorized FTE: 33.00 Permanent; 1.00 Term					
<b>Performance measures:</b>					
(a) Efficiency:	Percent of operability for all mission-critical software applications residing on agency servers				98%
<b>(4) Accountability and compliance support:</b>					
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					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 their commitment to building a safer, stronger New Mexico and to ensure the fiscal integrity and					
2 responsibility of those programs.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	3,105.9	83.6	92.2	432.5	3,714.2
6 (b) Contractual services	113.7		54.1	10.4	178.2
7 (c) Other	1,778.2	65.6	16.9	4,436.7	6,297.4
8 Authorized FTE: 66.00 Permanent; 12.00 Term					
9 Performance measures:					
10 (a) Quality: Percent of employee files that contain performance					
11 appraisal development plans that were complete and					
12 submitted within thirty days of the employees' anniversary					
13 date					90%
14 (b) Quality: Percent of prior year audit findings resolved by the					
15 department of public safety					100%
16 Subtotal	[69,838.2]	[1,306.0]	[10,432.5]	[15,316.1]	96,892.8
17 TOTAL PUBLIC SAFETY	276,763.0	19,046.0	12,083.2	26,822.0	334,714.2

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:

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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		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 systemwide 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 system.					
Appropriations:					
(a) Personal services and employee benefits		44,682.4			44,682.4
(b) Contractual services		42,529.4			42,529.4

[bracketed material] = deletion

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(d) Outcome: Number of traffic fatalities per one hundred million 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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 Authorized FTE: 7.00 Permanent

2 Performance measures:

3 (a) Outcome:	Fiscal year total dollar amount of airport projects				
4	completed, in millions				\$15
5 (b) Outcome:	Five-year capital improvement funding compared to needs				45%
6 (c) Output:	Number of airport improvement projects around the state				50

7 (6) Program support:

8 The purpose of program support is to provide management and administration of financial and human  
 9 resources, custody and maintenance of information and property, and the management of construction and  
 10 maintenance projects.

11 Appropriations:

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

17 Authorized FTE: 424.00 Permanent; 1.90 Temporary

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

25 Performance measures:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (a) Outcome: Number of workers' compensation claims					133
2 (b) Efficiency: Percent of payments made within thirty days of invoice					95%
3 (c) Quality: Number of external audit findings					4
4 (d) Quality: Percent of prior year audit findings resolved					75%
5 Subtotal		[ 332, 063. 4 ]		[ 303, 267. 8 ]	635, 331. 2
6 TOTAL TRANSPORTATION		332, 063. 4		303, 267. 8	635, 331. 2
7 I. OTHER EDUCATION					
8 STATE DEPARTMENT OF PUBLIC EDUCATION:					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	8, 235. 9	193. 4	104. 9	4, 355. 6	12, 889. 8
12 (b) Contractual services	308. 0	55. 0	200. 0	6, 347. 8	6, 910. 8
13 (c) Other	419. 3	348. 2	91. 6	1, 456. 5	2, 315. 6
14 (d) Other financing uses	84. 0		2, 111. 0	176. 2	2, 371. 2
15 Authorized FTE: 177.20 Permanent; 80.00 Term					
16 Performance measures for academic achievement:					
17 (a) Explanatory: Number of state assessments aligned with standards					
18 (b) Quality: Percent of districts "satisfied" with state department of public education					
19 technical assistance services for improved student achievement					
20 (c) Outcome: Percent of students, parents, educators and community members who understand the					
21 alignment of student expectations, teaching and assessment					
22 (d) Quality: Percent of stakeholders who perceive the accountability system as credible and					
23 fair					
24 (e) Outcome: Percent of public school performance measures met					
25 Performance measures for quality teachers, principals, administrators and educational support					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 personnel:					
2 (a) Outcome:					
3 Percent of districts and schools implementing professional					
4 development activities that align with their locally					
5 developed educational plan for student success					
6 (b) Outcome:					
7 Percent of districts that implement state board of					
8 education policies and competencies for the education					
9 profession					
10 (c) Quality:					
11 Percent of districts rating New Mexico's system of educator					
12 development as "excellent"					
13 Subtotal	[9,047.2]	[596.6]	[2,507.5]	[12,336.1]	24,487.4
14 APPRENTICESHIP ASSISTANCE:					
15 Appropriations:					
16 Subtotal	648.7				648.7
17 Subtotal	[648.7]				648.7
18 REGIONAL EDUCATION COOPERATIVES:					
19 Appropriations:					
20 (a) Northwest:		85.0		1,247.8	1,332.8
21 (b) Northeast:				2,098.0	2,098.0
22 (c) Lea county:		87.0		2,197.7	2,284.7
23 (d) Pecos valley:		1,550.7		1,476.8	3,027.5
24 (e) Southwest:		245.0		2,740.2	2,985.2
25 (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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 STATE DEPARTMENT OF PUBLIC EDUCATION SPECIAL					
2 APPROPRIATIONS:					
3 Appropriations:					
4 (a) Beginning teacher induction	998.0				998.0
5 (b) Re: Learning	499.0				499.0
6 (c) Performance-based budgeting					
7 -- support for districts	1,000.0				1,000.0
8 (d) Indian Education Act	1,200.0				1,200.0
9 Subtotal	[3,697.0]				3,697.0
10 ADULT BASIC EDUCATION:					
11 Appropriations:	4,790.5				4,790.5
12 Subtotal	[4,790.5]				4,790.5
13 NEW MEXICO SCHOOL FOR THE VISUALLY HANDICAPPED:					
14 Appropriations:	11.5	9,964.9		332.5	10,308.9
15 Subtotal	[11.5]	[9,964.9]		[332.5]	10,308.9
16 NEW MEXICO SCHOOL FOR THE DEAF:					
17 Appropriations:	3,188.1	7,449.0		323.2	10,960.3
18 Subtotal	[3,188.1]	[7,449.0]		[323.2]	10,960.3
19 DEFICIENCIES CORRECTION UNIT:					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		1,746.5			1,746.5
23 (b) Contractual services		255.0			255.0
24 (c) Other		547.8			547.8
25 Authorized FTE: 26.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1	Subtotal		[2, 549. 3]		2, 549. 3
2	TOTAL OTHER EDUCATION	21, 383. 0	29, 571. 5	2, 507. 5	29, 574. 7

J. HIGHER EDUCATION

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

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

COMMISSION ON HIGHER EDUCATION:

(1) Policy development and institutional financial oversight:

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

Appropriations:

19	(a) Personal services and				
20	employee benefits	1, 389. 7		40. 0	270. 6
21	(b) Contractual services	26. 1			36. 0
22	(c) Other	2, 098. 8	30. 0	190. 0	3, 634. 4
23					5, 953. 2

Authorized FTE: 24.00 Permanent; 9.50 Term

The general fund appropriation to the policy development and institutional financial oversight program of the commission on higher education in the other category includes one million two hundred fifty thousand

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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dollars (\$1,250,000) for the program development enhancement fund that is contingent on enactment into law of House Bill 392, Senate Bill 370 or similar legislation of the first session of the forty-sixth legislature becoming law.

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 is contingent on enactment into law of 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.

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 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:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (a) Other	22,252.8	28,324.5		324.0	50,901.3
2 (b) Other financing uses		80.0			80.0
3 Performance measures:					
4 (a) Output: Number of lottery success recipients enrolled in or					
5 graduated from college after the ninth semester					1,738
6 (b) Outcome: Percent of students meeting eligibility criteria for state					
7 loan programs who continue to be enrolled by the sixth					
8 semester					75%
9 (c) Outcome: Percent of students meeting eligibility criteria for					
10 work-study programs who continue to be enrolled by the					
11 sixth semester					70%
12 (d) Outcome: Percent of students meeting eligibility criteria for					
13 merit-based programs who continue to be enrolled by the					
14 sixth semester					75%
15 (e) Outcome: Percent of students meeting eligibility criteria for					
16 need-based programs who continue to be enrolled by the					
17 sixth semester					62%
18 Subtotal	[25,767.4]	[28,434.5]	[230.0]	[4,265.0]	58,696.9
19 UNIVERSITY OF NEW MEXICO:					
20 (1) Main campus:					
21 The purpose of the instruction and general program is to provide education services designated to meet					
22 the intellectual, educational and quality of life goals associated with the ability to enter the work					
23 force, compete and advance in the new economy, and contribute to social advancement through informed					
24 citizenship.					
25 Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (a) Instruction and general					
2 purposes	146,416.3	105,851.7		3,438.6	255,706.6
3 (b) Athletics	2,637.8	21,348.9		68.6	24,055.3
4 (c) Educational television	1,243.6	3,313.2		1,174.9	5,731.7
5 (d) Extended services					
6 instruction		1,679.2			1,679.2
7 (e) Other - main campus		161,385.7		87,074.0	248,459.7
8 Performance measures:					
9 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
10 retained to second year					75%
11 (b) Output: Number of post-baccalaureate degrees awarded					1,550
12 (c) Outcome: External dollars for research and public service, in					
13 millions					\$110
14 (2) Gallup branch:					
15 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
16 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
17 the skills to be competitive in the new economy and are able to participate in lifelong learning					
18 activities.					
19 Appropriations:					
20 (a) Instruction and general					
21 purposes	7,334.4	6,204.7		827.0	14,366.1
22 (b) Extended services					
23 instruction		7,283.0		10.0	7,293.0
24 (c) Nurse expansion	34.9				34.9
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(a) Outcome: 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
<b>(3) Los Alamos branch:</b>					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	2,035.3	2,446.2		161.2	4,642.7
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					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
<b>(4) Valencia branch:</b>					
The purpose of the instruction and general program at New Mexico's community colleges is to provide					

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

4 Appropriations:

5 (a) Instruction and general					
6 purposes	3,986.9	2,958.1		1,825.0	8,770.0

7 Performance measures:

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

15 (5) Taos branch:

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

20 Appropriations:

21 (a) Instruction and general					
22 purposes	1,332.2	3,031.7		514.9	4,878.8

23 Performance measures:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					58%
2					
3					63%
4					
5					515
6	(6) Research and public service projects:				
7	Appropriations:				
8	(a) Judicial selection	72.6			72.6
9	(b) Judicial education center	283.6			283.6
10	(c) Spanish resource center	109.9			109.9
11	(d) Southwest research center	1,138.0			1,138.0
12	(e) Substance abuse program	156.3			156.3
13	(f) Native American intervention	196.5			196.5
14	(g) Resource geographic				
15	information system	131.5			131.5
16	(h) Natural heritage program	80.8			80.8
17	(i) Southwest Indian law				
18	clinic	122.9			122.9
19	(j) BBER census and population				
20	analysis	52.3	4.4		56.7
21	(k) New Mexico historical				
22	review	84.1	8.9		93.0
23	(l) Ibero-American education				
24	consortium	168.9			168.9
25	(m) Youth education recreation				

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	program	144.2				144.2
2	(n) Advanced materials research	69.3				69.3
3	(o) Manufacturing engineering					
4	program	404.5				404.5
5	(p) Hispanic student					
6	center	128.8				128.8
7	(q) Wildlife law education	50.7				50.7
8	(r) Science and engineering					
9	women's career	22.1				22.1
10	(s) Youth leadership development	78.2				78.2
11	(t) Morrissey hall research	46.0				46.0
12	(u) Disabled student services	235.7				235.7
13	(v) Minority graduate					
14	recruitment and retention	172.9				172.9
15	(w) Graduate research					
16	development fund	94.8	44.6			139.4
17	(x) Community-based education	428.0				428.0
18	(7) Health sciences center:					
19	Appropriations:					
20	(a) Medical school instruction					
21	and general purposes	42,917.8				42,917.8
22	(b) Office of medical					
23	investigator	2,992.9	16,500.0		3,800.0	23,292.9
24	(c) Emergency medical services					
25	academy	751.0	800.0		0.5	1,551.5

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(d) Children' s psychiatric					
2	hospital	4, 878. 3	11, 050. 0			15, 928. 3
3	(e) Hemophilia program	519. 7				519. 7
4	(f) Carrie Tingley hospital	3, 695. 4	9, 100. 0			12, 795. 4
5	(g) Out-of-county indigent					
6	fund 1, 242. 3	480. 0			1, 722. 3	
7	(h) Specialized perinatal care	423. 3				423. 3
8	(i) Newborn intensive care	2, 933. 7	2, 820. 0			5, 753. 7
9	(j) Pediatric oncology	183. 3	450. 0			633. 3
10	(k) Young children' s health					
11	center	217. 3	1, 350. 0			1, 567. 3
12	(l) Pediatric pulmonary center	172. 4				172. 4
13	(m) Area health education					
14	centers	175. 7	50. 0		250. 0	475. 7
15	(n) Grief intervention program	152. 3	2. 0			154. 3
16	(o) Pediatric dysmorphology	134. 6				134. 6
17	(p) Locum tenens	388. 3	1, 550. 0			1, 938. 3
18	(q) Disaster medicine program	95. 8				95. 8
19	(r) Poison control center	942. 0	650. 0		120. 0	1, 712. 0
20	(s) Fetal alcohol study	160. 4				160. 4
21	(t) Telemedicine	267. 2	350. 0		3, 450. 0	4, 067. 2
22	(u) Nurse-midwifery program	309. 9				309. 9
23	(v) Research and other					
24	programs		5, 250. 0			5, 250. 0
25	(w) College of nursing expansion	1, 347. 2				1, 347. 2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(x) Other - health sciences		171,625.0		52,560.0	224,185.0
(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
The other state funds appropriations to the university of New Mexico for research and other programs includes four million four hundred thousand dollars (\$4,400,000) from the tobacco settlement program fund 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 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.					
Subtotal	[237,039.0]	[563,888.8]		[156,574.7]	957,502.5
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	90,405.8	54,312.2		8,510.0	153,228.0
(b) Athletics	2,766.9	5,799.7		49.0	8,615.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(c) Educational television	1,100.2	317.2		599.2	2,016.6
(d) Extended services instruction		143.9			143.9
(e) Other - main campus		55,784.0		72,240.4	128,024.4
Performance measures:					
(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen retained to second year				75%
(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 postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	5,225.0	3,286.1		1,661.5	10,172.6
(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				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1					54%
2	(c) Output:				
3					950

(3) Carlsbad branch:

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

Appropriations:

(a) Instruction and general

purposes	2,930.5	3,001.9		2,168.8	8,101.2
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(b) Nurse expansion	34.9				34.9
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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%
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(b) Outcome:	Percent of graduates placed in jobs in New Mexico based on unemployment insurance wage data	85%
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(c) Output:	Number of students enrolled in the contract training program	225
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(4) Dona Ana branch:

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

Appropriations:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(a) Instruction and general purposes	11,837.9	9,023.4		6,253.1	27,114.4
(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 postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	2,509.2	1,971.6		1,387.6	5,868.4
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%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (c) Output: Number of students enrolled in the concurrent enrollment					
2 program					1, 180
3 (6) Department of agriculture:					
4 Appropriations:					
5 (a) Department of agriculture	8, 479. 7	2, 476. 1		2, 822. 0	13, 777. 8
6 (7) Research and public service projects:					
7 Appropriations:					
8 (a) Agricultural experiment					
9 station	11, 413. 9	2, 793. 7		8, 162. 0	22, 369. 6
10 (b) Cooperative extension					
11 service	9, 135. 0	8, 081. 5		5, 432. 5	22, 649. 0
12 (c) Water resource research	349. 2	1, 025. 3		283. 6	1, 658. 1
13 (d) Coordination of Mexico					
14 programs	96. 8	37. 0			133. 8
15 (e) Indian resources development	375. 1	40. 1			415. 2
16 (f) Waste management					
17 education program	449. 8	157. 6		3, 710. 2	4, 317. 6
18 (g) Campus security	91. 4				91. 4
19 (h) Carlsbad manufacturing					
20 sector development program	373. 1				373. 1
21 (i) Manufacturing sector					
22 development program	396. 2	. 2			396. 4
23 (j) Alliances for					
24 underrepresented students	368. 4	6. 9			375. 3
25 (k) Nurse expansion	419. 2				419. 2

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Subtotal	[ 148, 890. 9]	[ 148, 258. 4]		[ 113, 279. 9]	410, 429. 2
2 NEW MEXICO HIGHLANDS UNIVERSITY:					
3 (1) Main:					
4 The purpose of the instruction and general program is to provide education services designed to meet the					
5 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
6 compete and advance in the new economy, and contribute to social advancement through informed					
7 citizenship.					
8 Appropriations:					
9 (a) Instruction and general					
10 purposes	21, 251. 5	5, 423. 0	2, 300. 0	2, 478. 5	31, 453. 0
11 (b) Athletics	1, 340. 9	155. 0			1, 495. 9
12 (c) Extended services					
13 instruction		2, 156. 0		670. 8	2, 826. 8
14 Performance measures:					
15 (a) Outcome: Percent of first-time, full-time freshmen retained to					
16 second year					63%
17 (b) Outcome: Percent of graduating seniors indicating "satisfied" or					
18 "very satisfied" with the university on student					
19 satisfaction survey					90%
20 (c) Outcome: Percent of total funds generated by grants and contracts					40%
21 (2) Research and public service projects:					
22 Appropriations:					
23 (a) Upward bound	106. 1			517. 8	623. 9
24 (b) Advanced placement	297. 8				297. 8
25 (c) Native American recruitment					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
and retention	45.6				45.6
(d) Diverse populations study	210.5			290.1	500.6
(e) Visiting scientist	18.3				18.3
Subtotal	[23, 270. 7]	[7, 734. 0]	[2, 300. 0]	[3, 957. 2]	37, 261. 9

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, 978. 2 3, 899. 7 539. 2 17, 417. 1

(b) Athletics 1, 258. 1 153. 2 1, 411. 3

(c) Educational television 101. 4 101. 4

(d) Extended services

instruction 887. 9 887. 9

Performance measures:

(a) 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:

Appropriations:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (a) Child development center	348.7	341.8			690.5
2 (b) North American free trade					
3 agreement	16.2				16.2
4 (c) Nurse expansion	41.9				41.9
5 Subtotal	[14,744.5]	[5,282.6]		[539.2]	20,566.3
6 EASTERN NEW MEXICO UNIVERSITY:					
7 (1) Main campus:					
8 The purpose of the instruction and general program is to provide education services designed to meet the					
9 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
10 compete and advance in the new economy, and contribute to social advancement through informed					
11 citizenship.					
12 Appropriations:					
13 (a) Instruction and general					
14 purposes	20,450.1	7,300.0		2,200.0	29,950.1
15 (b) Athletics	1,412.1	300.0			1,712.1
16 (c) Educational television	996.0	500.0		100.0	1,596.0
17 (d) Extended services					
18 instruction		600.0			600.0
19 (e) Other - main campus		9,000.0		8,000.0	17,000.0
20 (f) Nurse expansion	41.9				41.9
21 Performance measures:					
22 (a) Outcome:	Percent of first-time freshmen retained to second year				60%
23 (b) Efficiency:	Ratio of FTE students to FTE of instruction and general				
24 staff (faculty and staff)					6.2:1
25 (c) Outcome:	Number of external dollars supporting research and student				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 success, in millions					\$5.25
2 (2) Roswell branch:					
3 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
4 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
5 the skills to be competitive in the new economy and are able to participate in lifelong learning					
6 activities.					
7 Appropriations:					
8 (a) Instruction and general					
9 purposes	10,250.2	9,000.0		10,000.0	29,250.2
10 (b) Extended services					
11 instruction		250.0			250.0
12 (c) Ruidoso off-campus center	755.2	900.0			1,655.2
13 (d) Nurse expansion	69.9				69.9
14 Performance measures:					
15 (a) Outcome:					
16 Percent of new students taking nine or more credit hours					
17 who, after three years, received a degree or certificate,					
18 transferred, became transfer ready or are still enrolled					68%
19 (b) Output:					
20 Percent of programs having stable or increasing enrollments					
21 over decreasing enrollments					63%
22 (3) Research and public service projects:					
23 Appropriations:					
24 (a) Center for teaching					
25 excellence	248.1				248.1
(b) Blackwater Draw site and					
museum	90.8				90.8

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (c) Assessment project	134.7				134.7
2 (d) Job training for physically					
3 and mentally challenged	25.0				25.0
4 (e) Airframe mechanics	74.9				74.9
5 Subtotal	[34,548.9]	[27,850.0]		[20,300.0]	82,698.9
6 NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
7 (1) Main:					
8 The purpose of the instruction and general program is to provide education services designed to meet the					
9 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
10 compete and advance in the new economy, and contribute to social advancement through informed					
11 citizenship.					
12 Appropriations:					
13 (a) Instruction and general					
14 purposes	21,557.5	8,000.0		13,000.0	42,557.5
15 (b) Athletics	153.9	9.0			162.9
16 Performance measures:					
17 (a) Outcome:	Percent of first-time freshmen retained to second year				75%
18 (b) Output:	Number of students enrolled in master of science teaching				
19	program				35
20 (c) Outcome:	External dollars for research and creative activity, in				
21	millions				\$58
22 (2) Research and public service projects:					
23 Appropriations:					
24 (a) Research and other					
25 programs				18,000.0	18,000.0

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Bureau of mines	3,752.7	3,879.5		800.0	8,432.2
2	(c) Petroleum recovery research					
3	center	1,709.1	1,936.4		3,500.0	7,145.5
4	(d) Bureau of mine inspection	284.4	293.5		250.0	827.9
5	(e) Energetic materials research					
6	center	667.0	721.3		20,000.0	21,388.3
7	(f) Science and engineering fair	102.9	111.1			214.0
8	(g) Institute for complex					
9	additive systems analysis	523.2	823.8		20,000.0	21,347.0
10	(h) Cave and karst research	331.8	360.5		1,000.0	1,692.3
11	(i) Geophysical research center	802.1	877.1		20,000.0	21,679.2
12	(j) Homeland security center	237.0	877.1		20,000.0	21,114.1
13	The general fund appropriation to the New Mexico institute of mining and technology for the bureau of					
14	mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
15	Subtotal	[30,121.6]	[17,889.3]		[116,550.0]	164,560.9
16	NORTHERN NEW MEXICO COMMUNITY COLLEGE:					
17	(1) Main:					
18	The purpose of the instruction and general program at New Mexico's community colleges is to provide					
19	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
20	the skills to be competitive in the new economy and are able to participate in lifelong learning					
21	activities.					
22	Appropriations:					
23	(a) Instruction and general					
24	purposes	7,753.0	625.0		3,684.6	12,062.6
25	(b) Nurse expansion	27.9				27.9

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Performance measures:					
2 (a) Outcome: Percent of new students taking nine or more credit hours					
3 who, after three years, received a degree or certificate,					
4 transferred, became transfer ready or are still enrolled					71%
5 (b) Outcome: Percent of graduates placed in jobs in New Mexico based on					
6 unemployment insurance wage data					63%
7 (c) Output: Number of students enrolled in the adult basic education					
8 program					400
9 (2) Research and public service projects:					
10 Appropriations:					
11 (a) Northern pueblos institute	56.9				56.9
12 Subtotal	[7,837.8]	[625.0]		[3,684.6]	12,147.4
13 SANTA FE COMMUNITY COLLEGE:					
14 (1) Main:					
15 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
16 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
17 the skills to be competitive in the new economy and are able to participate in lifelong learning					
18 activities.					
19 Appropriations:					
20 (a) Instruction and general					
21 purposes	7,605.3	17,240.0		600.0	25,445.3
22 (b) Nurse expansion	34.9	40.0			74.9
23 Performance measures:					
24 (a) Outcome: Percent of new students taking nine or more credit hours					
25 who after three years, received a degree or certificate,					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 transferred, became transfer ready or are still enrolled					41%
2 (b) Outcome: Percent of graduates placed in jobs in New Mexico based on					
3 unemployed insurance wage data					76%
4 (c) Output: Number of students enrolled in the contract training program					1,400
5 (2) Research and public service projects:					
6 Appropriations:					
7 (a) Small business development					
8 centers	2,944.2	3,000.0		560.0	6,504.2
9 (b) Working to learn		60.0			60.0
10 (c) Sign language services	21.2	30.0			51.2
11 Subtotal	[10,605.6]	[20,370.0]		[1,160.0]	32,135.6
12 TECHNICAL- VOCATIONAL INSTITUTE:					
13 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
14 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
15 the skills to be competitive in the new economy and are able to participate in lifelong learning					
16 activities.					
17 Appropriations:					
18 (a) Instruction and general					
19 purposes	39,503.5	39,670.0		4,000.0	83,173.5
20 (b) Other		4,173.0		11,150.0	15,323.0
21 Performance measures:					
22 (a) Outcome: Percent of new students taking nine or more credit hours					
23 who after three years, received a degree or certificate,					
24 transferred, became transfer ready or are still enrolled					43%
25 (b) Outcome: Percent of graduates placed in jobs in New Mexico based on					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1					unemployment insurance wage data	72.5%
2	(c) Output:				Number of students enrolled in distance education program	2,150
3	Subtotal	[39,503.5]	[43,843.0]			[15,150.0] 98,496.5

LUNA VOCATIONAL TECHNICAL INSTITUTE:

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

Appropriations:

10	(a) Instruction and general purposes	6,041.6	250.0			460.0 6,751.6
12	(b) Nurse expansion	34.9				34.9
13	(c) Other		1,500.0			1,400.0 2,900.0

Performance measures:

15	(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%
18	(b) Outcome:	Percent of graduates placed in jobs in New Mexico based on unemployment insurance wage data				60%
20	(c) Output:	Number of students enrolled in the small business development center program				246
22	Subtotal	[6,076.5]	[1,750.0]			[1,860.0] 9,686.5

MESALANDS COMMUNITY COLLEGE:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 the skills to be competitive in the new economy and are able to participate in lifelong learning					
2 activities.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes	2, 187. 9	345. 5	400. 0	461. 3	3, 394. 7
6 (b) Other		800. 0	350. 0		1, 150. 0
7 Performance measures:					
8 (a) Outcome:	Percent of new students taking nine or more credit hours				
9	who after three years, received a degree or certificate,				
10	transferred, became transfer ready or are still enrolled				53%
11 (b) Outcome:	Percent of graduates placed in jobs in New Mexico based on				
12	unemployment insurance wage data				44%
13 (c) Output:	Number of students enrolled in the small business				
14	development center program				65
15 Subtotal	[2, 187. 9]	[1, 145. 5]	[750. 0]	[461. 3]	4, 544. 7
16 NEW MEXICO JUNIOR COLLEGE:					
17 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
18 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
19 the skills to be competitive in the new economy and are able to participate in lifelong learning					
20 activities.					
21 Appropriations:					
22 (a) Instruction and general					
23 purposes	7, 321. 3	5, 450. 0	3, 536. 2	1, 893. 0	18, 200. 5
24 (b) Athletics	34. 5	900. 0			934. 5
25 (c) Nurse expansion	69. 9				69. 9

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(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	[7,425.7]	[6,350.0]	[3,536.2]	[6,180.0]	23,491.9
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 postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	15,121.1	245.5		1,225.3	16,591.9
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				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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (2) Research and public service projects:					
2 Appropriations:					
3 (a) Dental hygiene program	200.1				200.1
4 (b) Nurse expansion	134.7				134.7
5 Subtotal	[15,455.9]	[245.5]		[1,225.3]	16,926.7
6 CLOVIS COMMUNITY COLLEGE:					
7 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
8 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
9 the skills to be competitive in the new economy and are able to participate in lifelong learning					
10 activities.					
11 Appropriations:					
12 (a) Instruction and general					
13 purposes	8,961.0	150.0		1,000.0	10,111.0
14 (b) Nurse expansion	69.9	69.9			139.8
15 (c) Other		250.0		4,100.0	4,350.0
16 Performance measures:					
17 (a) Outcome:					
18 Percent of new students taking nine or more credit hours					
19 who after three years, received a degree or certificate,					
20 transferred, became transfer ready or are still enrolled					41%
21 (b) Outcome:					
22 Percent of graduates placed in jobs in New Mexico based on					
23 unemployment insurance wage data					54%
24 (c) Output:					
25 Number of students enrolled in the concurrent enrollment					
program					375
Subtotal	[9,030.9]	[469.9]		[5,100.0]	14,600.8
NEW MEXICO MILITARY INSTITUTE:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Appropriations:					
2 (a) Instruction and general					
3 purposes		14,461.1		416.1	14,877.2
4 (b) Other		5,053.8			5,053.8
5 Subtotal		[19,514.9]		[416.1]	19,931.0
6 TOTAL HIGHER EDUCATION	612,506.8	893,651.4	6,816.2	450,703.3	1,963,677.7

K. PUBLIC SCHOOL SUPPORT

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

10 PUBLIC SCHOOL SUPPORT:

11 (1) State equalization guarantee distribution:

12 Appropriations: 1,722,377.3 2,000.0 1,724,377.3

13 Prior to the approval of school district and charter school budgets for fiscal year 2004, the state  
14 superintendent shall verify that each local school board is providing a six percent salary increase for  
15 teachers and instructional support providers, except educational assistants, no later than the last pay  
16 period of November 2003; a three percent salary increase for all other certified and noncertified school  
17 employees, including transportation employees, effective July 1, 2003; and a minimum salary of thirty  
18 thousand dollars (\$30,000) for teachers, effective July 1, 2003.

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

23 Prior to the approval of a school district and charter school budget for fiscal year 2004, the state  
24 superintendent must certify to the secretary of finance and administration and the legislative finance  
25 committee that the general fund appropriation in the state equalization distribution reflects the

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 deduction of sixteen million four hundred thousand dollars (\$16,400,000) in school districts' and charter  
2 schools' unrestricted and unreserved cash balances.

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

6 The general fund appropriation to the state equalization guarantee distribution includes six million  
7 dollars (\$6,000,000) to fund the first year implementation of the three-tier licensure structure for  
8 teachers and to bring all teachers to a minimum salary of thirty thousand dollars (\$30,000).

9 The general fund appropriation to the state equalization guarantee distribution includes forty-one  
10 million six hundred ninety-nine thousand four hundred dollars (\$41,699,400) for a six percent salary  
11 increase for teachers and instructional support providers except educational assistants.

12 The general fund appropriation to the state equalization guarantee distribution includes eleven  
13 million five hundred and three thousand one hundred dollars (\$11,503,100) for a three percent salary  
14 increase for all other certified and noncertified employees.

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

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

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 as "PL874 funds".

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

5 Performance measures for academic achievement:

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

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

12 (c) Outcome: Percent of students whose national percentile rank for  
13 norm-referenced tests is at or above the fortieth  
14 percentile in language arts

15 (d) Outcome: Percent of schools where the national percentile score for  
16 norm-referenced tests is at or above the fortieth  
17 percentile in language arts

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

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

24 (g) Outcome: Percent of students in the third grade who read at grade  
25 level

[bracketed material] = deletion

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (a) Outcome: Percent of school facilities that attain a					
2 facility-condition index equal to or greater than the level					
3 established by the public school capital outlay council					
4 Performance measures for return of financial investment:					
5 (a) Explanatory: Percent of operating general fund resources spent on					
6 instruction					
7 Performance measures for constructive engagement with our partners:					
8 (a) Quality: Percent of stakeholders and partners who rate their					
9 involvement with public schools as positive					
10 (2) Transportation distribution:					
11 Appropriations:	95,720.8				95,720.8
12 The general fund appropriation to the transportation distribution includes one million two hundred twenty					
13 thousand eight hundred dollars (\$1,220,800) for a three percent salary increase for transportation					
14 employees effective July 1, 2003.					
15 (3) Supplemental distribution:					
16 Appropriations:					
17 (a) Out-of-state tuition	495.0				495.0
18 (b) Emergency supplemental	2,600.0				2,600.0
19 Any unexpended or unencumbered balance in the distributions authorized remaining at the end of fiscal					
20 year 2004 from appropriations made from the general fund shall revert to the general fund.					
21 The emergency supplemental appropriation includes funds to support school districts identified by the					
22 state department of public education to have insufficient cash balances in fiscal year 2004.					
23 Subtotal	[1,821,193.1]	[2,000.0]			1,823,193.1
24 FEDERAL FLOW THROUGH:					
25 Appropriations:			300,000.0		300,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Subtotal				[ 300, 000. 0]	300, 000. 0
2 INSTRUCTIONAL MATERIAL FUND:					
3 Appropriations:	32, 700. 0				32, 700. 0
4 The appropriation to the instructional material fund is made from the federal Minerals Lands Leasing Act					
5 receipts.					
6 Subtotal	[ 32, 700. 0]				32, 700. 0
7 EDUCATIONAL TECHNOLOGY FUND:					
8 Appropriations:	5, 000. 0				5, 000. 0
9 Subtotal	[ 5, 000. 0]				5, 000. 0
10 INCENTIVES FOR SCHOOL IMPROVEMENT FUND:					
11 Appropriations:	1, 900. 0				1, 900. 0
12 Subtotal	[ 1, 900. 0]				1, 900. 0
13 THREE-TIERED LICENSURE SYSTEM IMPLEMENTATION:					
14 Appropriations:	1, 000. 0				1, 000. 0
15 Subtotal	[ 1, 000. 0]				1, 000. 0
16 TOTAL PUBLIC SCHOOL SUPPORT	1, 861, 793. 1	2, 000. 0		300, 000. 0	2, 163, 793. 1
17 GRAND TOTAL FISCAL YEAR 2004					
18 APPROPRIATIONS	3, 995, 980. 7	1, 767, 007. 3	829, 211. 4	3, 456, 804. 6	10, 049, 004. 0
19 Section 5. SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund or					
20 other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriations may					
21 be expended in fiscal years 2003 and 2004. Unless otherwise indicated, any unexpended or unencumbered					
22 balance of the appropriations remaining at the end of fiscal year 2004 shall revert to the general fund.					
23 (1) LEGISLATIVE COUNCIL SERVICE:	300. 0				300. 0
24 For a study of the public education funding formula.					
25 (2) LEGISLATIVE FINANCE COMMITTEE:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 The period of time for expending the one hundred twenty-five thousand dollars (\$125,000) appropriated  
2 from the general fund in Item (1) of Section 5 of Chapter 4 of Laws 2002 (1<sup>st</sup> E. S.) for professional  
3 accounting and auditing services of the human services department in coordination with the department of  
4 finance and administration is extended through June 30, 2004 for the same purpose.

5 (3) FOURTH JUDICIAL DISTRICT ATTORNEY:

6 The period of time for expending the four hundred fifty thousand dollars (\$450,000) appropriated from the  
7 general fund in Item (6) of Section 5 of Chapter 4 of Laws 2002 (1<sup>st</sup> E. S.) for prosecution of criminal  
8 cases related to the Santa Rosa prison riots is extended through June 30, 2004, for the same purpose.

9 (4) DEPARTMENT OF FINANCE AND ADMINISTRATION:

10 The period of time for expending the one hundred twenty-five thousand dollars (\$125,000) appropriated  
11 from the general fund in Item (11) of Section 5 of Chapter 4 of Laws 2002 (1<sup>st</sup> E. S.) for professional  
12 accounting and auditing services of the human services department in coordination with the legislative  
13 finance committee is extended through June 30, 2004, for the same purpose.

14 (5) ATTORNEY GENERAL:

15 The period of time for expending the four million nine hundred ninety thousand dollars (\$4,990,000)  
16 appropriated from the general fund in Item (8) of Section 5 of Chapter 4 of Laws 2002 (1<sup>st</sup> E. S.) for the  
17 attorney general to enter into cooperative agreements with the office of state engineer, interstate  
18 stream commission and the New Mexico environment department in preparing for potential litigation with  
19 Texas on water issues is extended through June 30, 2004, for the same purpose.

20 (6) ATTORNEY GENERAL:

21 The period of time for expending the three million dollars (\$3,000,000) appropriated from the general  
22 fund operating reserve in Item (9) of Section 5 of Chapter 4 of Laws 2002 (1<sup>st</sup> E. S.) to the attorney  
23 general contingent on certification by the attorney general to the state board of finance that the  
24 appropriation made in Item (8) of Section 5 of Chapter 4 of Laws of 2002 (1<sup>st</sup> E. S.) has been expended and  
25 additional funds are required to prepare for potential litigation with Texas on water issues and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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contingent on the state board of finance certifying that need is extended through June 30, 2004, for the same purpose.

(7) TAXATION AND REVENUE DEPARTMENT: 5,000.0 5,000.0

Five million dollars (\$5,000,000) is appropriated from the general fund for audit and compliance division operations in fiscal years 2003 and 2004 to expand and enhance tax collection efforts.

(8) 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.

(9) 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.

(10) 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.

(11) 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 fund.

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 (12) COMMISSIONER OF PUBLIC LANDS:  
2 The period of time for expending the two hundred thousand dollars (\$200,000) appropriated from the state  
3 lands maintenance fund in Item (28) of Section 5 of Chapter 4 of Laws 2002 (1<sup>st</sup> E. S.) for royalty recovery  
4 litigation costs is extended through June 30, 2004, for the same purpose.

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

13 (14) COMMISSIONER OF PUBLIC LANDS: 1, 000. 0 1, 000. 0  
14 One million dollars (\$1, 000, 000) is appropriated from the state land maintenance fund for expenditure in  
15 fiscal years 2003 and 2004 for state lands inventory, water management and forest health.

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

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

25 (17) OFFICE OF THE STATE ENGINEER:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 The period of time for expending the two million twenty thousand six hundred dollars (\$2,020,600)					
2 appropriated from the general fund in Item (31) of Section 5 of Chapter 4 of Laws 2002 (1 <sup>st</sup> (E. S.) for					
3 file abstraction and imaging to the water administration technical engineering resource system is					
4 extended through June 30, 2004, for the same purpose.					
5 (18) OFFICE OF THE STATE ENGINEER:					
6 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the					
7 general fund in Item (32) of Section 5 of Chapter 4 of Laws 2002 (1 <sup>st</sup> E. S.) for establishing the required					
8 data evaluations of the state's framework water plan and regional plans is extended through June 30,					
9 2004, for the same purpose.					
10 (19) HUMAN SERVICES DEPARTMENT:	6,000.0			18,000.0	24,000.0
11 To the medical assistance program for enrollment growth for an estimated twenty thousand children.					
12 (20) DEPARTMENT OF ENVIRONMENT:		1,000.0			1,000.0
13 To continue environmental remediation of Terrero mine. The appropriation is from the corrective action					
14 fund.					
15 (21) STATE DEPARTMENT OF PUBLIC EDUCATION: 250.0					250.0
16 To school districts to offset the one percent allocation of program costs.					
17 (22) STATE DEPARTMENT OF PUBLIC EDUCATION: 300.0					300.0
18 To establish a student identification number system.					
19 (23) UNIVERSITY OF NEW MEXICO:					
20 The period of time for expending the five million six hundred thousand dollars (\$5,600,000) appropriated					
21 from the general fund in Item (86) of Section 6 of Chapter 64 of Laws 2001 for the cancer research and					
22 treatment center to achieve national cancer institute designation as a comprehensive cancer center is					
23 extended through June 30, 2005, for the same purpose.					
24 (24) COMPUTER SYSTEMS ENHANCEMENT FUND: 13,200.0					13,200.0
25 TOTAL SPECIAL APPROPRIATIONS	25,050.0	3,077.4		18,000.0	46,127.4

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<p>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.</p>					
(1) ADMINISTRATIVE OFFICE OF THE COURTS:		200.0			200.0
From cash balances for payment of jurors and court interpreters.					
(2) ELEVENTH JUDICIAL DISTRICT ATTORNEY:	20.0				20.0
For expert witnesses in prosecution of the Fry case.					
(3) ELEVENTH JUDICIAL DISTRICT ATTORNEY:	25.0				25.0
For continued prosecution of the Fry case.					
(4) ATTORNEY GENERAL:	300.0				300.0
For the guardianship program					
(5) DEPARTMENT OF FINANCE AND ADMINISTRATION:	100.0				100.0
For operation of the Cumbres and Toltec scenic railroad.					
(6) PUBLIC SCHOOL INSURANCE AUTHORITY:	1,566.0	2,567.0			4,133.0
For increased costs of liability insurance.					
(7) 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.					
(8) 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.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (9) HUMAN SERVICES DEPARTMENT:	16,800.0	6,500.0		89,400.0	112,700.0
2 To the medical assistance program for additional medicaid expenses.					
3 Six million five hundred thousand dollars (\$6,500,000) of other state funds is from the tobacco					
4 settlement program fund.					
5 (10) HUMAN SERVICES DEPARTMENT:	1,200.0			3,600.0	4,800.0
6 To the medical assistance program for the fiscal agent contract.					
7 (11) HUMAN SERVICES DEPARTMENT:	700.0			2,100.0	2,800.0
8 To the medical assistance program for computer system enhancements.					
9 (12) DEPARTMENT OF HEALTH:	2,000.0				2,000.0
10 For personal services and employee benefits and other costs.					
11 (13) CHILDREN, YOUTH AND FAMILIES					
12 DEPARTMENT:	1,000.0				1,000.0
13 For personal services and employee benefits.					
14 (14) CORRECTIONS DEPARTMENT:	653.0				653.0
15 For payment of the medical services contract.					
16 (15) DEPARTMENT OF PUBLIC SAFETY:	325.0				325.0
17 For motor transportation program personal services and employee benefits.					
18 TOTAL SUPPLEMENTAL AND DEFICIENCY					
19 APPROPRIATIONS	50,908.4	9,267.0		169,034.1	229,209.5

20 Section 7. DATA PROCESSING APPROPRIATIONS. --The following amounts are appropriated from the computer  
 21 systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise  
 22 indicated, the appropriations may be expended in fiscal years 2003 and 2004. Unless otherwise indicated,  
 23 any unexpended or unencumbered balances remaining at the end of fiscal year 2004 shall revert to the  
 24 computer systems enhancement fund or other funds as indicated. The department of finance and  
 25 administration shall allocate amounts from the funds for the purposes specified upon receiving

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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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 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, no later than July 1, 2003, 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. Appropriations for any development project shall include a turn-key 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 (1<sup>st</sup> 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,

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 energy, minerals and natural resources department and commissioner of public lands and, if necessary,  
2 purification of existing data. One hundred ninety thousand dollars (\$190,000) is from the state lands  
3 maintenance fund. Fifty thousand dollars (\$50,000) of the appropriation shall be used to support the  
4 statewide New Mexico portal. The taxation and revenue department shall seek appropriate approval from  
5 the state chief information officer before funds are encumbered or expended.

6 (2) DEPARTMENT OF FINANCE AND ADMINISTRATION ~~000.0~~ 1,200.0

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

18 (3) DEPARTMENT OF FINANCE AND ADMINISTRATION ~~000.0~~ 100.0

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

24 (4) DEPARTMENT OF FINANCE AND ADMINISTRATION ~~000.0~~ 4,500.0 12,300.0

25 To standardize selected financial transactions, code sets and definitions for electronic transmission to

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 comply with the federal Health Insurance Portability and Accountability Act. New technologies shall be  
2 leveraged to make more efficient use of state funds. The period of time for expending the two million  
3 five hundred thousand dollars (\$2,500,000) appropriated from the computer system enhancement fund  
4 contained in Item (11) of Section 7 of Chapter 4 of Laws 2002 (1<sup>st</sup> E. S.) is extended through fiscal year  
5 2004. The project shall be monitored by the state chief information officer. The department of finance  
6 and administration shall establish a special account from which funds can be drawn to pay for  
7 expenditures after approval by the information technology commission. The state chief information  
8 officer shall provide monthly written reports to the information technology commission, information  
9 technology oversight committee and the legislative finance committee. This appropriation is contingent  
10 upon receiving written approval from the federal funding agency.

11 (5) INFORMATION TECHNOLOGY MANAGEMENT OFFICE: 100.0 100.0

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

24 (6) EDUCATIONAL RETIREMENT BOARD:

25 The period of time for expending the three million dollars (\$3,000,000) appropriated from the education

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 retirement fund in Item (10) of Section 8 of Chapter 64 of Laws 2001 as extended by Item (11) of Section  
2 7 of Chapter 4 of Laws 2002 (1<sup>st</sup> E. S.) is extended through fiscal year 2004. The period of time for  
3 expending the two million dollars (\$2,000,000) appropriated from the educational retirement fund  
4 contained in Item (11) of Section 7 of Chapter 4 of Laws 2002 (1<sup>st</sup> E. S.) is extended through fiscal year  
5 2004 to complete implementation of an off-the-shelf solution for managing educational retirement  
6 membership information. The educational retirement board shall provide periodic reports to the  
7 legislative finance committee and the state chief information officer.

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

9 To replace the public employee pension system with an off-the-shelf solution. The appropriation is from  
10 the public employees retirement income fund. The period of time for expending the six million dollars  
11 (\$6,000,000) appropriated from the public employees retirement income fund contained in Item (5) of  
12 Section 8 of Chapter 5 of Laws 2000 (S.S.) to replace the pension system extended by Item (12) of Section  
13 7 of Chapter 4 of Laws 2002 (1<sup>st</sup> E. S.) is extended through fiscal year 2004. The period of time for  
14 expending the two million dollars (\$2,000,000) appropriated from the public employees retirement income  
15 fund contained in Item (12) of Section 8 of Chapter 64 of Laws 2001 extended by Item (12) of Section 7,  
16 Chapter 4 of Laws 2002 (1<sup>st</sup> E. S.) is extended through fiscal year 2004. The appropriation includes four  
17 FTE. Funds shall be released incrementally by phase after certification by the state chief information  
18 officer of successful completion of prior phases. The public employees retirement association shall  
19 provide periodic reports to the legislative finance committee and the state chief information officer.

20 (8) STATE COMMISSION OF PUBLIC RECORDS:

21 The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the  
22 computer system enhancement funds in Item (13) of Section 8 of Chapter 64 of Laws 2001 is extended  
23 through fiscal year 2004 to replace the records management system with a windows-based, web-enabled  
24 system.

25 (9) SECRETARY OF STATE: 400.0 400.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 To complete installation of a voter registration and election management system to three remaining					
2 counties, project management costs and to reimburse San Juan County, the pilot county, for its					
3 installation costs.					
4 (10) PUBLIC REGULATION COMMISSION:		1,000.0			1,000.0
5 To complete the redesign of the existing cash management system for the insurance division and to correct					
6 all audit findings outlined in an independent validation and verification audit report. The					
7 appropriation is from the New Mexico finance authority fund. The appropriation includes one FTE.					
8 Seventy thousand dollars (\$70,000) of the appropriation shall be used to support the statewide New Mexico					
9 portal. Funds shall be released incrementally by phase after certification by the state chief					
10 information officer of successful completion of prior phases.					
11 (11) HUMAN SERVICES DEPARTMENT:				17,758.8	17,758.8
12 To convert the existing Navajo Nation child support enforcement system to the New Mexico base					
13 application. The appropriation is from federal funds. This appropriation is contingent upon receiving					
14 written approval from the federal funding agency.					
15 (12) LABOR DEPARTMENT:				12,500.0	12,500.0
16 To replace the current unemployment tax collection system with a client server-based distributed					
17 processing system. The appropriation is from federal Reed Act and federal Economic Security Recovery Act					
18 of 2001 funds. The time to expend this appropriation is fiscal years 2003 through 2006. Funds shall be					
19 released incrementally by phase after certification by the chief information officer of successful					
20 completion of prior phases. The labor department shall provide monthly written reports to the state chief					
21 information officer and to the legislative finance committee. This appropriation is contingent upon					
22 receiving written approval from the federal funding agency.					
23 (13) LABOR DEPARTMENT:				1,500.0	1,500.0
24 To implement additional enhancements to a client server-based distributed processing system for handling					
25 unemployment tax claims. The appropriation is from federal Reed Act and federal Economic Security					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Recovery Act of 2001 funds. The time to expend this appropriation is fiscal years 2003 through 2006.					
2 Funds shall be released incrementally by phase after certification by the chief information officer of					
3 successful completion of prior phases. The labor department shall provide monthly written reports to the					
4 state chief information officer and to the legislative finance committee. This appropriation is					
5 contingent upon receiving written approval from the federal funding agency.					
6 (14) LABOR DEPARTMENT:				600.0	600.0
7 To replace a document scanning system utilized for unemployment tax administration. The appropriation is					
8 from federal Reed Act and federal Economic Security Recovery Act of 2001 funds. The time to expend this					
9 appropriation is fiscal years 2003 through 2006. Funds shall be released incrementally by phase after					
10 certification by the chief information officer of successful completion of prior phases. The labor					
11 department shall provide monthly written reports to the state chief information officer and to the					
12 legislative finance committee. This appropriation is contingent upon receiving written approval from the					
13 federal funding agency.					
14 (15) DEPARTMENT OF HEALTH:		500.0			500.0
15 To complete implementation of the integrated client data system. The system shall comply with the					
16 federal Health Insurance Portability and Accountability Act. The department of health is encouraged to					
17 reduce reliance on contractors and shall train internal information technology staff to maintain and					
18 support the system, apply best practices in the procurement of hardware that adhere to state technical					
19 standards and submit a plan detailing the cost of the software, hardware, wiring, data conversion,					
20 training, et cetera, to the legislative finance committee and the state chief information officer. The					
21 department of health shall provide monthly written reports to the state chief information officer and to					
22 the legislative finance committee. The department of health is authorized to transfer funds from this					
23 project to other projects to comply with the federal Health Insurance Portability and Accountability Act.					
24 (16) DEPARTMENT OF HEALTH:		1,500.0			1,500.0
25 To continue the implementation of a single, integrated hospital administration system at the Las Vegas					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<p>1 medical center and the Los Lunas medical center and for up to eleven FTE. The system shall comply with</p> <p>2 the federal Health Insurance Portability and Accountability Act. The department of health is encouraged</p> <p>3 to reduce reliance on contractors, shall train internal information technology staff to maintain and</p> <p>4 support the system, apply best practices in the procurement of hardware that adhere to state technical</p> <p>5 standards and submit a plan detailing the cost of the software, hardware, wiring, data conversion,</p> <p>6 training, et cetera, to the legislative finance committee and the state chief information officer. The</p> <p>7 department of health shall provide monthly written reports to the state chief information officer and to</p> <p>8 the legislative finance committee. The department of health is authorized to transfer funds from this</p> <p>9 project to other projects to comply with the federal Health Insurance Portability and Accountability Act.</p>					
10 (17) DEPARTMENT OF ENVIRONMENT:		400.0		300.0	700.0
<p>11 To complete implementation of commercial off-the-shelf software for a department-wide integrated</p> <p>12 environmental web interface and portal for permit applications and payment of permit fees. Twenty-five</p> <p>13 thousand dollars (\$25,000) of the appropriation shall be used to support the statewide New Mexico portal.</p> <p>14 This appropriation is contingent upon receiving written approval from the federal funding agency.</p>					
15 (18) CORRECTIONS DEPARTMENT:		400.0			400.0
<p>16 To join a corrections consortium (Utah and Alaska) in the joint development of a medical healthcare web</p> <p>17 project.</p>					
18 (19) DEPARTMENT OF PUBLIC SAFETY:		800.0			800.0
<p>19 To stabilize the agency computer network and address operating and security vulnerabilities and design</p> <p>20 flaws identified through an independent assessment performed by the New Mexico institute of mining and</p> <p>21 technology in December 2002. Funds shall be released incrementally by phase after certification by the</p> <p>22 state chief information officer of successful completion of prior phases.</p>					
23 TOTAL DATA PROCESSING APPROPRIATIONS		20,900.0		37,158.8	58,058.8

Section 8. COMPENSATION APPROPRIATIONS.--

A. Five million eight hundred twenty-three thousand dollars (\$5,823,000) is appropriated from

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

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

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

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

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

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

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

25 (7) three hundred thirty thousand seven hundred dollars (\$330,700) to provide

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 commissioned officers of the New Mexico state police division of the department of public safety with a  
2 two percent salary step increase in accordance with the New Mexico state police career pay system;

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

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

10 B. Fifteen million four hundred nineteen thousand one hundred dollars (\$15,419,100) is  
11 appropriated from the general fund to the commission on higher education for expenditure in fiscal year  
12 2004 to provide faculty and staff of four- and two-year post-secondary educational institutions with a  
13 two and one-half percent salary increase. The salary increase shall be effective the first full pay  
14 period after July 1, 2003.

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

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

25 **Section 9. ADDITIONAL FISCAL YEAR 2003 BUDGET ADJUSTMENT AUTHORITY. --During fiscal year 2003,**

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 subject to review and approval by the department of finance and administration, in addition to the budget  
2 adjustment authority granted in Section 9 of Chapter 4 of Laws 2002 first extraordinary session and  
3 pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978:

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

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

8 (C) the court of appeals may request category transfers up to thirty-five thousand dollars  
9 (\$35,000) from the contractual services category to the personal services and employee benefits category;

10 (D) the supreme court may request category transfers up to twenty-five thousand dollars  
11 (\$25,000) from the contractual services category to the personal services and employee benefits category;

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

21 (F) the first judicial district court may request category transfers up to fifty thousand  
22 dollars (\$50,000) from the contractual services category to the personal services and employee benefits  
23 category;

24 (G) the second judicial district court may request budget increases from internal service  
25 funds/interagency transfers and other state funds for pretrial services and the metropolitan criminal

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 justice coordinating council program; and may request category transfers up to one hundred thousand  
2 dollars (\$100,000) from the contractual services category to the personal services and employee benefits  
3 category;

4 (H) the third judicial district court may request category transfers from the contractual  
5 services category to the personal services and employee benefits category for water litigation, mediation  
6 and child support hearings; and may request budget increases from internal service funds/interagency  
7 transfers and other state funds for drug courts;

8 (I) the fourth judicial district court may request category transfers up to four thousand  
9 five hundred dollars (\$4,500) from any category to the contractual services category for payment of audit  
10 services;

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

14 (K) the ninth judicial district court may request budget increases from internal service  
15 funds/interagency transfers and other state funds for reimbursed expenses;

16 (L) the eleventh judicial district court may request budget increases from internal service  
17 funds/interagency transfers and other state funds for drug courts;

18 (M) the twelfth judicial district court may request category transfers up to ten thousand  
19 dollars (\$10,000) from any category to the contractual services category for payment of audit services;  
20 may request category transfers up to ten thousand dollars (\$10,000) from the personal services and  
21 employee benefits category to the contractual services category for juvenile drug court; and may request  
22 budget increases from internal service funds/interagency transfers and other state funds for reimbursed  
23 expenses;

24 (N) the thirteenth judicial district court may request category transfers up to sixteen  
25 thousand dollars (\$16,000) from the contractual services category to the other costs category for a

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

2 (O) the Bernalillo county metropolitan court may request category transfers up to seventy-  
3 five thousand dollars (\$75,000) from the contractual services category to the personal services and  
4 employee benefits category for projected shortfalls;

5 (P) the sixth judicial district attorney may request category transfers up to thirty  
6 thousand dollars (\$30,000) from the contractual services category to the personal services and employee  
7 benefits category;

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

11 (R) the tenth judicial district attorney may request category transfers up to two thousand  
12 dollars (\$2,000) from the other costs category to the contractual services category to pay costs  
13 associated with the audit;

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

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

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

25 (V) the taxation and revenue department may request budget increases up to four hundred

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 eighty-five thousand dollars (\$485,000) from delinquent property tax revenue;

2 (W) the department of finance and administration may request program transfers; may request  
3 category transfers; and may request budget increases from internal service funds/interagency transfers;

4 (X) the state investment council may request category transfers up to one hundred thousand  
5 dollars (\$100,000) of the money appropriated for investment manager fees in the contractual services  
6 category for personal services and employee benefits and to complete special audits;

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

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

15 (AA) the governor may request category transfers;

16 (BB) the lieutenant governor may request category transfers;

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

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

24 (EE) the regulation and licensing department may request category transfers from the  
25 contractual services category to any other category up to nineteen thousand dollars (\$19,000) in the New

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 Mexico state board of public accountancy, thirteen thousand dollars (\$13,000) in the board of acupuncture  
2 and oriental medicine, three thousand dollars (\$3,000) in the New Mexico athletic commission, twenty  
3 thousand dollars (\$20,000) in the New Mexico board of dental health care, two thousand dollars (\$2,000)  
4 in the board of landscape architects, eight thousand dollars (\$8,000) in the board of massage therapy,  
5 eight thousand dollars (\$8,000) in the board of optometry, five thousand dollars (\$5,000) in the New  
6 Mexico state board of psychologist examiners, ten thousand dollars (\$10,000) in the board of social work  
7 examiners, and seventeen thousand dollars (\$17,000) in the board of thanatopractice to address  
8 deficiencies in other categories; may request category transfers up to fifty thousand dollars (\$50,000)  
9 in program support from any category to the contractual services category to address deficiencies; and  
10 may request program transfers among construction industries and manufactured housing, financial  
11 institutions and securities, alcohol and gaming and program support;

12 (FF) the public regulation commission may request category transfers up to two hundred ten  
13 thousand dollars (\$210,000) from the contractual services category; and may request budget increases up to  
14 three hundred thousand dollars (\$300,000) from the agent's surcharge fund for personal services and  
15 employee benefits and other costs associated with the development of the New Mexico insurance portal;

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

20 (HH) the board of nursing may request budget increases from cash balances up to twenty-five  
21 thousand dollars (\$25,000) to study and make recommendations to streamline and standardize licensing and  
22 credentialing of nurses;

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 (JJ) the New Mexico state racing commission may request category transfers to and from the  
2 contractual services category;

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

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

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

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

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

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 request up to fifty thousand dollars (\$50,000) from other state funds to conduct coordinated and  
2 collaborative activities with other state agencies and to defray the costs of training and conference  
3 expenses;

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

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

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

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

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

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

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 (XX) the commission on higher education may request program transfers up to fifty thousand  
2 dollars (\$50,000) from the contractual services category of the policy development and institutional  
3 financial oversight program to the student financial aid program.

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

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

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

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

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

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

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

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

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

25 D. Unless a conflicting budget increase is authorized in Subsection E of this section, an

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 agency with internal service funds/interagency transfers appropriations or other state funds  
2 appropriations that collects money in excess of those appropriated may request budget increases in an  
3 amount not to exceed five percent of its internal service funds/interagency transfers or other state  
4 funds appropriation contained in Section 4 of the General Appropriation Act of 2003. In order to track  
5 the five percent transfer limitation, agencies shall report cumulative budget adjustment request totals  
6 on each budget adjustment request submitted. The department of finance and administration shall certify  
7 agency reporting of these cumulative totals.

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

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

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

16 (3) the Bernalillo county metropolitan court may request budget increases from  
17 internal service funds/interagency transfers and other state funds for pretrial services and DWI drug  
18 court;

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

23 (5) the eleventh judicial district attorney-Farmington office may request budget  
24 increases from internal service funds/interagency transfers and other state funds for funds received from  
25 any political subdivisions of the state or from Indian tribes;

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 (6) the twelfth judicial district attorney may request budget increases from internal  
2 service funds/interagency transfers and other state funds for funds received from any political  
3 subdivisions of the state or from Indian tribes;

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

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

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

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

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

22 (12) the retiree health care authority may request budget increases from internal  
23 service funds/interagency transfers and other state funds;

24 (13) the general services department may request budget increases for internal service  
25 funds/interagency transfers if it collects revenue in excess of appropriated levels;

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 (14) the educational retirement board may request budget increases from other state  
2 funds up to two million eight hundred thousand dollars (\$2,800,000) for manager fees and custody fees,  
3 provided that this amount may be exceeded if the department of finance and administration approves a  
4 certified request from the educational retirement board that additional increases from other state funds  
5 are required for increased management fees and custody fees derived from asset growth and performance;  
6 and may request category transfers, except that funds authorized for investment manager fees within the  
7 contractual services category of the administrative division of the educational retirement board and for  
8 custody services within the other costs category of the administrative division of the educational  
9 retirement board shall not be transferred;

10 (15) the public defender department may request budget increases from cash balances;

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

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 (18) the New Mexico magazine program of the tourism department may request budget  
2 increases from other state funds from earnings of sales; and the New Mexico clean and beautiful program  
3 of the tourism department may request budget increases from the special revenue fund for grants to  
4 communities for litter reduction programs;

5 (19) the state fire marshal of the public regulation commission may request budget  
6 increases from the firefighter training academy use fee fund to defray operating and capital costs of the  
7 firefighter training academy;

8 (20) the office of cultural affairs may request budget increases from internal service  
9 funds/interagency transfers and from other state funds for archaeological services; and may request  
10 transfers between programs;

11 (21) the department of game and fish may request budget increases from internal  
12 service funds/interagency transfers for emergencies;

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

18 (23) the commission for the status of women may request budget increases from other  
19 state funds for the statutorily mandated recognition program for women;

20 (24) the commission for the deaf and hard-of-hearing persons may request budget  
21 increases from internal service funds/interagency transfers for a joint powers agreement with the  
22 commission for the blind and the general services department for the telecommunication access fund;

23 (25) the labor department may request budget increases from internal service  
24 funds/interagency transfers;

25 (26) the division of vocational rehabilitation may request budget increases from other

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 state funds to maintain services for clients;

2 (27) the department of health may request budget increases from other state funds and  
3 internal service funds/interagency transfers for facilities, institutions, community programs and the  
4 traumatic brain injury fund, including laboratories, to maintain adequate services for clients, to  
5 maintain the buildings and grounds of the former Los Lunas medical center and to fund investigations  
6 pursuant to the Caregivers Screening Act;

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

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

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

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

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

25 Section 11. TRANSFER AUTHORITY. --If revenues and transfers to the general fund, excluding

[bracketed material] = deletion

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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 five million dollars (\$105,000,000).					

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