

*STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES*

FORTY-FIFTH LEGISLATURE
SECOND SESSION, 2002

Mr. Speaker:

February 5, 2002

Your CONFERENCE COMMITTEE, to whom has been referred

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

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

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

Nos. 2, 3 and 4.

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

No. 1.

and that the bill be amended further as follows:

3. On pages 5 through 212, strike Sections 4, 5, 6, 7, 8, and 9 in their entirety and insert in lieu thereof:

“Section 4. **FISCAL YEAR 2003 APPROPRIATIONS.** --Under guidelines developed by the state budget division, in consultation with the legislative finance committee, each agency for which performance measures are established in this section shall file a report with the state budget division and the legislative finance committee analyzing the agency's performance relative to the performance measures and targets in this section. The reports shall be submitted quarterly for certain performance measures and after the end of fiscal year 2003 for the remaining measures. The state budget division, in consultation with the legislative finance committee, shall develop a list of key performance measures for quarterly reporting. The reports shall compare actual performance for the report period with targeted performance based on the level of funding appropriated. In developing guidelines for the submission of agency performance reports, the state budget division, in consultation with the legislative finance committee, shall establish standards for the reporting of variances between actual and targeted performance levels. The quarterly and year-end reports for the period ending June 30, 2003, shall be filed with the state budget division and the

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legislative finance committee on or before September 1, 2003.

It is the intent of the legislature to continue to improve implementation of the Accountability in Government Act by emphasizing measures that are meaningful to the public and measures that cross agency lines by including them in the General Appropriation Act of 2003. The legislature expects implementation of the Accountability in Government Act to improve as additional agencies submit performance-based budget requests and as agencies, the department of finance and administration and the legislative finance committee continue to cooperate on the development of programs, performance measures and targets. For those agencies that have already submitted performance-based-program budgets, the legislature expects continued refinement of measures to improve their consistency, reliability and relevance, and continued emphasis on defining and measuring the constituent activities of a program.

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

In concert with the annual agency strategic planning process required by the state budget division, the state budget division shall require the state agency on aging, human services department, labor department, department of health, and the children, youth and families department to coordinate their strategic plans, including internal and external assessments and development of programs and performance measures.

A. LEGISLATIVE

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

(1) Legislative maintenance department:

Appropriations:

(a) Personal services and employee benefits	1,873.3				1,873.3
(b) Contractual services	100.2				100.2
(c) Other905.1				905.1	
(d) Other financing uses		1.2			1.2
Authorized FTE: 45.00 Permanent; 3.00 Temporary					

(2) Energy council dues:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:	32.0				32.0
(3) Legislative retirement:					
Appropriations:	226.0				226.0
Subtotal	[3,137.8]				3,137.8
TOTAL LEGISLATIVE	3,137.8				3,137.8
B. JUDICIAL					
SUPREME COURT LAW LIBRARY:					
Appropriations:					
(a) Personal services and employee benefits	498.1				498.1
(b) Contractual services	318.8				318.8
(c) Other 529.0				529.0	
(d) Other financing uses	.1				.1
Authorized FTE: 8.00 Permanent					
Subtotal	[1,346.0]				1,346.0
NEW MEXICO COMPILATION COMMISSION:					
Appropriations:					
(a) Personal services and employee benefits		162.9			162.9
(b) Contractual services		915.0	40.0		955.0
(c) Other	131.6	38.0		169.6	
(d) Other financing uses		.1			.1
Authorized FTE: 3.00 Permanent					
Subtotal		[1,209.6]	[78.0]		1,287.6
JUDICIAL STANDARDS COMMISSION:					
Appropriations:					
(a) Personal services and employee benefits	265.2				265.2
(b) Contractual services	23.6				23.6
(c) Other 88.1				88.1	
(d) Other financing uses	.1				.1
Authorized FTE: 4.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Subtotal	[377. 0]				377. 0
COURT OF APPEALS:					
Appropriations:					
(a) Personal services and employee benefits	3, 913. 7				3, 913. 7
(b) Contractual services	89. 4				89. 4
(c) Other	333. 8			333. 8	
(d) Other financing uses	1. 2				1. 2
Authorized FTE: 58.00 Permanent					
Subtotal	[4, 338. 1]				4, 338. 1
SUPREME COURT:					
Appropriations:					
(a) Personal services and employee benefits	1, 862. 3				1, 862. 3
(b) Contractual services	125. 2				125. 2
(c) Other	168. 4			168. 4	
(d) Other financing uses	. 6				. 6
Authorized FTE: 29.00 Permanent					
Subtotal	[2, 156. 5]				2, 156. 5
ADMINISTRATIVE OFFICE OF THE COURTS:					
(1) Administrative support:					
The purpose of the administrative support program is to provide support to the chief justice, all judicial branch units and the administrative office of the courts so that they can effectively administer the New Mexico court system.					
Appropriations:					
(a) Personal services and employee benefits	1, 716. 0				1, 716. 0
(b) Contractual services	3, 361. 7				3, 361. 7
(c) Other	3, 228. 1			3, 878. 1	
(d) Other financing uses	1, 269. 5				1, 269. 5
Authorized FTE: 27. 50 Permanent; 1. 50 Term					
Performance Measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Quality: Percent of magistrate court financial reports submitted to fiscal services division and reconciled on a monthly basis					100%
(b) Outcome: Percent of jury summons successfully executed					90%
(c) Output: Average cost per juror					\$250
(d) Output: Number of attorneys contracted by the court-appointed attorney fee fund					30
(e) Output: Number of required events attended by attorneys in abuse and neglect cases					3, 500
(f) Output: Number of monthly supervised child visitations per district					35
(g) Output: Number of cases to which court-appointed special advocate volunteers are assigned					1, 275

(2) Statewide judiciary automation:

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

Appropriations:

(a) Personal services and employee benefits	1, 366. 4	1, 800. 0			3, 166. 4
(b) Contractual services	25. 0	188. 6			213. 6
(c) Other	3, 351. 1			3, 351. 1	
(d) Other financing uses		1. 0			1. 0

Authorized FTE: 35. 50 Permanent; 11. 00 Term

Performance Measures:

(a) Quality: Percent reduction in number of complaints received from judicial agencies regarding the case management database and network					25%
(b) Quality: Percent of DWI court reports accurate					98%
(c) Quality: Average time to respond to automation calls for assistance, in minutes					30
(d) Output: Number of help desk calls for assistance provided to the judiciary					6, 050

(3) Warrant enforcement:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
The purpose of the warrant enforcement program is to enforce outstanding bench warrants and to collect outstanding fines, fees and costs in the magistrate courts so they may uphold judicial integrity.					
Appropriations:					
(a) Personal services and employee benefits		1,314.1			1,314.1
(b) Contractual services		17.0			17.0
(c) Other	225.5			225.5	
(d) Other financing uses		.8			.8
Authorized FTE: 42.00 Term					
Performance Measures:					
(a) Outcome: Total number bench warrants issued					38,000
(b) Outcome: Amount of bench warrant revenue collected annually, in millions					\$1.4
(c) Output: Number of cases in which bench warrant fees are collected					9,000
(4) Magistrate courts:					
Appropriations:					
(a) Personal services and employee benefits	12,025.7	500.0			12,525.7
(b) Contractual services	55.1				55.1
(c) Other				3,950.8	
(d) Other financing uses	5.1				5.1
Authorized FTE: 258.00 Permanent; 14.00 Term					
Subtotal	[27,003.4]	[8,048.1]			35,051.5
SUPREME COURT BUILDING COMMISSION:					
Appropriations:					
(a) Personal services and employee benefits	396.0				396.0
(b) Contractual services	82.9				82.9
(c) Other	157.1			157.1	
(d) Other financing uses	.3				.3
Authorized FTE: 12.00 Permanent					
Subtotal	[636.3]				636.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
DISTRICT COURTS:					
(1) First judicial district:					
Appropriations:					
(a) Personal services and employee benefits	3,617.2	114.3	170.3		3,901.8
(b) Contractual services	380.1	26.8	96.9		503.8
(c) Other302.1	124.9	15.5		442.5	
(d) Other financing uses	2.0	1.0			3.0
Authorized FTE: 65.50 Permanent; 5.50 Term					
(2) Second judicial district:					
Appropriations:					
(a) Personal services and employee benefits	14,030.1	520.6	457.0		15,007.7
(b) Contractual services	228.8	26.9	2.7		258.4
(c) Other1,247.5	111.4	53.6		1,412.5	
(d) Other financing uses	5.4	.2	.2		5.8
Authorized FTE: 270.50 Permanent; 16.00 Term					
(3) Third judicial district:					
Appropriations:					
(a) Personal services and employee benefits	2,848.6	40.6	248.4		3,137.6
(b) Contractual services	555.2	28.5	139.9		723.6
(c) Other225.4	11.9	49.7		287.0	
Authorized FTE: 53.00 Permanent; 8.00 Term					
The general fund appropriation to the third judicial district of the district courts in the personal services and employee benefits category includes seventy-four thousand dollars (\$74,000) for a permanent grant accountant position.					
(4) Fourth judicial district:					
Appropriations:					
(a) Personal services and employee benefits	919.8				919.8
(b) Contractual services	2.5		14.7		17.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other94.0				94.0	
(d) Other financing uses	35.4				35.4
Authorized FTE: 19.00 Permanent					
(5) Fifth judicial district:					
Appropriations:					
(a) Personal services and employee benefits	3,302.6				3,302.6
(b) Contractual services	183.2	57.0	322.9		563.1
(c) Other371.5	3.0			374.5	
(d) Other financing uses	1.3				1.3
Authorized FTE: 63.50 Permanent					
(6) Sixth judicial district:					
Appropriations:					
(a) Personal services and employee benefits	1,009.8			50.1	1,059.9
(b) Contractual services	197.0		47.5	90.0	334.5
(c) Other143.9			19.9	163.8	
(d) Other financing uses	.4				.4
Authorized FTE: 20.00 Permanent; 1.00 Term					
(7) Seventh judicial district:					
Appropriations:					
(a) Personal services and employee benefits	1,198.6				1,198.6
(b) Contractual services	63.4	10.0			73.4
(c) Other151.0				151.0	
(d) Other financing uses	.5				.5
Authorized FTE: 23.50 Permanent					
(8) Eighth judicial district:					
Appropriations:					
(a) Personal services and employee benefits	1,192.7				1,192.7
(b) Contractual services	338.2	30.0	75.6		443.8

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(c) Other	141.2			141.2	
(d) Other financing uses	.4				.4
Authorized FTE:	21.50				Permanent
(9) Ninth judicial district:					
Appropriations:					
(a) Personal services and employee benefits	1,406.3		245.6		1,651.9
(b) Contractual services	137.0	23.5	123.4		283.9
(c) Other	239.5	1.5		269.2	
(d) Other financing uses	.5				.5
Authorized FTE:	24.50		3.50		Permanent; Term
(10) Tenth judicial district:					
Appropriations:					
(a) Personal services and employee benefits	483.2				483.2
(b) Contractual services	6.8	2.7			9.5
(c) Other	67.9			67.9	
(d) Other financing uses	15.2				15.2
Authorized FTE:	9.10				Permanent
(11) Eleventh judicial district:					
Appropriations:					
(a) Personal services and employee benefits	2,609.7				2,609.7
(b) Contractual services	166.7	50.4	92.5	202.0	511.6
(c) Other	338.2	10.6	64.2	413.0	
(d) Other financing uses	1.0				1.0
Authorized FTE:	51.00		3.00		Permanent; Term
(12) Twelfth judicial district:					
Appropriations:					
(a) Personal services and employee benefits	1,556.6			67.6	1,624.2
(b) Contractual services	28.1	26.5	75.6	151.4	281.6

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(c) Other184.9	13.0		33.1	231.0	
(d) Other financing uses	.6				.6
Authorized FTE: 29.50 Permanent; 1.00 Term					
(13) Thirteenth judicial district:					
Appropriations:					
(a) Personal services and employee benefits	2,226.1				2,226.1
(b) Contractual services	46.2	51.0	60.0		157.2
(c) Other254.1	4.0			258.1	
(d) Other financing uses	.8				.8
Authorized FTE: 43.00 Permanent					
Subtotal	[42,559.2]	[1,290.3]	[2,320.2]	[678.3]	46,848.0
BERNALILLO COUNTY METROPOLITAN COURT:					
Appropriations:					
(a) Personal services and employee benefits	11,076.2	1,765.3			12,841.5
(b) Contractual services	1,144.5	373.0			1,517.5
(c) Other1,903.7	351.2			2,254.9	
(d) Other financing uses	5.0				5.0
Authorized FTE: 238.00 Permanent; 43.00 Term; 1.50 Temporary					
Subtotal	[14,129.4]	[2,489.5]			16,618.9
DISTRICT ATTORNEYS:					
(1) First judicial district:					
Appropriations:					
(a) Personal services and employee benefits	2,816.6		91.8	96.9	3,005.3
(b) Contractual services	20.3	21.3			41.6
(c) Other189.4			10.0	199.4	
Authorized FTE: 53.50 Permanent; 4.50 Term					
(2) Second judicial district:					
Appropriations:					
(a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits	11,318.0		620.6	216.8	12,155.4
(b) Contractual services	90.7				90.7
(c) Other	1,046.4			1,046.4	
(d) Other financing uses	4.5				4.5
Authorized FTE: 231.00 Permanent; 26.00 Term					
(3) Third judicial district:					
Appropriations:					
(a) Personal services and employee benefits	2,476.7			443.4	2,920.1
(b) Contractual services	31.1				31.1
(c) Other	197.9		12.8	210.7	
(d) Other financing uses	1.0				1.0
Authorized FTE: 45.50 Permanent; 10.00 Term					
(4) Fourth judicial district:					
Appropriations:					
(a) Personal services and employee benefits	1,695.1	73.0	98.8		1,866.9
(b) Contractual services	51.0				51.0
(c) Other	205.7			205.7	
(d) Other financing uses	4.4				4.4
Authorized FTE: 31.50 Permanent; 3.30 Term					
(5) Fifth judicial district:					
Appropriations:					
(a) Personal services and employee benefits	2,428.5		32.1	94.6	2,555.2
(b) Contractual services	62.0				62.0
(c) Other	318.1	1.5		319.6	
(d) Other financing uses	.9				.9
Authorized FTE: 48.00 Permanent; 4.00 Term					
(6) Sixth judicial district:					
Appropriations:					
(a) Personal services and					

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employee benefits	1,284.5		284.4	124.4	1,693.3
(b) Contractual services	55.6				55.6
(c) Other	118.8	4.2	6.7	129.7	
(d) Other financing uses	.7				.7
Authorized FTE: 23.00 Permanent; 8.00 Term					
(7) Seventh judicial district:					
Appropriations:					
(a) Personal services and employee benefits	1,500.6				1,500.6
(b) Contractual services	49.0				49.0
(c) Other	142.7			142.7	
(d) Other financing uses	.6				.6
Authorized FTE: 30.00 Permanent					
(8) Eighth judicial district:					
Appropriations:					
(a) Personal services and employee benefits	1,670.2				1,670.2
(b) Contractual services	12.9				12.9
(c) Other	225.8			225.8	
(d) Other financing uses	.6				.6
Authorized FTE: 29.00 Permanent					
(9) Ninth judicial district:					
Appropriations:					
(a) Personal services and employee benefits	1,556.7				1,556.7
(b) Contractual services	3.2			4.0	7.2
(c) Other	166.9		12.3	179.2	
(d) Other financing uses	.7				.7
Authorized FTE: 30.00 Permanent; 1.00 Term					
(10) Tenth judicial district:					
Appropriations:					
(a) Personal services and					

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employee benefits	593.7				593.7
(b) Contractual services	2.3				2.3
(c) Other60.8				60.8	
(d) Other financing uses	.2				.2
Authorized FTE: 10.00 Permanent					
(11) Eleventh judicial district--Farmington office:					
Appropriations:					
(a) Personal services and employee benefits	2,003.0		152.2	48.1	2,203.3
(b) Contractual services	5.5				5.5
(c) Other128.7		3.7	13.5	145.9	
(d) Other financing uses	1.0				1.0
Authorized FTE: 44.00 Permanent; 3.80 Term					
(12) Eleventh judicial district--Gallup office:					
Appropriations:					
(a) Personal services and employee benefits	1,313.0	88.0			1,401.0
(b) Contractual services	6.0				6.0
(c) Other103.3				103.3	
(d) Other financing uses	.6				.6
Authorized FTE: 27.00 Permanent; 1.00 Term					
(13) Twelfth judicial district:					
Appropriations:					
(a) Personal services and employee benefits	1,729.1			304.0	2,033.1
(b) Contractual services	4.9			6.4	11.3
(c) Other196.8			24.6	221.4	
(d) Other financing uses	.8				.8
Authorized FTE: 34.50 Permanent; 6.50 Term					
(14) Thirteenth judicial district:					
Appropriations:					
(a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits	2,186.9				2,186.9
(b) Contractual services	29.5				29.5
(c) Other 204.4				204.4	
(d) Other financing uses	.9				.9
Authorized FTE: 47.50 Permanent					
Subtotal	[38,319.2]	[182.3]	[1,289.3]	[1,418.5]	41,209.3
ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
Appropriations:					
(a) Personal services and employee benefits	489.1				489.1
(b) Contractual services	3.6				3.6
(c) Other 379.0	220.0			599.0	
(d) Other financing uses	.2				.2
Authorized FTE: 8.00 Permanent					
The general fund appropriations to the administrative office of the district attorneys are contingent on the district attorneys association developing a strategic plan and an annual action plan prior to the start of fiscal year 2003.					
Subtotal	[871.9]	[220.0]			1,091.9
TOTAL JUDICIAL	131,737.0	13,439.8	3,687.5	2,096.8	150,961.1

C. GENERAL CONTROL

ATTORNEY GENERAL:

(1) Legal services:

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

Appropriations:

(a) Personal services and employee benefits	9,380.2		48.0		9,428.2
(b) Contractual services	466.8				466.8
(c) Other 365.4	900.7			1,266.1	
(d) Other financing uses	2.6				2.6

Authorized FTE: 141.00 Permanent

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The internal service funds/interagency transfers appropriations to the legal services program of the attorney general include forty-eight thousand dollars (\$48,000) from the medicaid fraud program.

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

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

Performance Measures:

(a) Output:	Number of crime victims receiving information and advocacy	305
(b) Outcome:	Percent of initial responses to requests for attorney general opinions made within three days	100%

(2) Medicaid fraud:

The purpose of the medicaid fraud division program is to detect, investigate, audit and prosecute medicaid provider fraud and medicaid facility resident abuse and neglect.

Appropriations:

(a) Personal services and employee benefits	235.1		677.4	912.5
(b) Contractual services	5.7		16.3	22.0
(c) Other	39.8	114.6	154.4	
(d) Other financing uses			33.5	33.5

Authorized FTE: 13.00 Term

Performance Measures:

(a) Outcome:	Ratio of total medicaid fraud division recoveries per year to medicaid fraud division state general funds	2:1
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(3) Guardianship services:

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

Appropriations:

(a) Contractual services	1,867.0			1,867.0
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The general fund appropriation to the guardianship services program of the attorney general in the contractual services category includes one million eight hundred sixty-seven thousand dollars (\$1,867,000)

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to be used to contract out all duties, including management and oversight, necessary to ensure that quality guardianship services are provided. All contracts issued under this program are contingent upon the approval of joint protocol, pursuant to the provisions of Section 24-1-5 NMSA 1978. Quarterly reports, to be defined by contract, will be provided to all interested parties.

Performance Measures:

(a) Output:	Average cost per client				\$2,675
Subtotal	[12,362.6]	[900.7]	[48.0]	[841.8]	14,153.1

STATE AUDITOR:

The purpose of the state auditor program is to meet its constitutional responsibilities by auditing the financial affairs of every agency annually so they can improve accountability and performance and assure the citizens of New Mexico that they are expending funds properly.

Appropriations:

(a)	Personal services and employee benefits	1,712.5	248.0		1,960.5
(b)	Contractual services	110.3			110.3
(c)	Other	197.6	213.1	410.7	
(d)	Other financing uses	.6			.6

Authorized FTE: 30.00 Permanent; 1.00 Term

Performance Measures:

(a) Outcome:	Percent of audits complete by regulatory due date				70%
(b) Efficiency:	Percent of agency auditor selection requests processed within five days of receipt				90%
Subtotal	[2,021.0]		[461.1]		2,482.1

TAXATION AND REVENUE DEPARTMENT:

(1) Tax Administration Act:

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

Appropriations:

(a)	Personal services and employee benefits	16,331.5	278.0	893.4	17,502.9
(b)	Contractual services	304.0			304.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other	4,731.7	387.7		176.6	5,296.0
Authorized FTE:	400.00 Permanent; 17.00 Term; 31.70 Temporary				
Performance Measures:					
(a) Output:	Number of federal oil and gas audits performed				30
(b) Output:	Number of field audits performed for corporate income tax and combined reporting system				376
(c) Outcome:	Number of dollars assessed as a result of audits, in millions				\$37
(d) Output:	Number of electronically filed returns processed				250,000
(e) Outcome:	Percent of assessment payments collected compared with the uncollected balance				17%
(f) Efficiency:	Average cost per audit				
(g) Explanatory:	Percent of auditor positions filled per month compared with approved FTE				90%
(h) Output:	Number of international fuel tax agreement and international rate program audits conducted				240
(2) Motor vehicle:					
The purpose of the motor vehicle program is to register, title and license commercial and noncommercial vehicles, boats and motor vehicle dealers and to ensure commercial and noncommercial motor vehicle operators comply with the Motor Vehicle Code, Code of Federal Regulations and other mandates.					
Appropriations:					
(a) Personal services and employee benefits	9,615.9	532.0			10,147.9
(b) Contractual services	175.4	1,790.6			1,966.0
(c) Other	1,522.6	1,263.0		2,785.6	
Authorized FTE:	273.00 Permanent; 4.00 Term; 4.00 Temporary				
Performance Measures:					
(a) Outcome:	Percent of registered vehicles having liability insurance				80%
(b) Output:	Number of transactions completed through mail and electronic means				35,750
(c) Output:	Number of eight-year drivers' licenses issued				125,781
(d) Efficiency:	Average wait time in high-volume field offices, in minutes				15

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(e) Efficiency: Average number of days to post a DWI citation to a driver's record					15
(3) Property tax:					
The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair appraisal of property and to assess property taxes.					
Appropriations:					
(a) Personal services and employee benefits	885.8	1,129.4			2,015.2
(b) Contractual services	38.4	127.8			166.2
(c) Other	133.0	551.1		684.1	
Authorized FTE: 44.00 Permanent					
Performance Measures:					
(a) Output: Number of appraisals or valuations for corporations conducting business within the state					435
(b) Outcome: Percent of resolved accounts resulting from delinquent property tax sales					70%
(c) Outcome: Number of counties achieving an eighty-five percent minimum of assessed value to sales price					28
(4) Program support:					
The purpose of program support is to provide information system resources, human resource services, finance and accounting services, revenue forecasting and legal services in order to give agency personnel the resources needed to meet departmental objectives. For the general public, the program provides a hearing process for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's tax programs.					
Appropriations:					
(a) Personal services and employee benefits	11,576.5	178.1	317.1		12,071.7
(b) Contractual services	580.2	440.0	186.2		1,206.4
(c) Other	7,421.9	600.0		8,191.1	
(d) Other financing uses	18.2				18.2
Authorized FTE: 210.00 Permanent; 4.00 Term					
The appropriations to program support of the taxation and revenue department are contingent on the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
reinstatement and full implementation of the personal income tax tape match project beginning with tax year 1999 by March 1, 2002.					
Subtotal	[53,335.1]	[7,277.7]	[672.5]	[1,070.0]	62,355.3

STATE INVESTMENT COUNCIL:

(1) State investment:

The purpose of the state investment program is to provide investment management of the state's permanent funds for the citizens of New Mexico in order to maximize distributions to the state's operating budget while preserving the real value of the funds for future generations of New Mexicans.

Appropriations:

(a) Personal services and employee benefits		1,777.4			1,777.4
(b) Contractual services		22,254.7			22,254.7
(c) Other	503.4			503.4	
(d) Other financing uses		1,150.5			1,150.5

Authorized FTE: 23.00 Permanent

The other state funds appropriation to the state investment council in the other financing uses category includes one million one hundred fifty thousand five hundred dollars (\$1,150,500) for payment of custody services associated with the fiscal agent contract to the state board of finance upon monthly assessments.

Unexpended or unencumbered balances from this appropriation remaining in the state board of finance at the end of fiscal year 2003 shall revert to the state investment council.

The other state funds appropriations to the state investment council in the contractual services category include twenty-two million ninety thousand six hundred dollars (\$22,090,600) to be used only for money manager fees.

Performance Measures:

(a) Outcome:	Number of basis points that the annual investment performance of the state's permanent funds will outperform benchmarks established by the state investment council	25
(b) Outcome:	Investment returns of the state's permanent funds as compared to the composite benchmark returns for the portfolio	+/- 2.5%
(c) Efficiency:	Annual cost of administrative fund as a percent of funds under management	0.55%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Output: Number of new companies invested in by the New Mexico private equity fund					5
Subtotal		[25,686.0]			25,686.0
DEPARTMENT OF FINANCE AND ADMINISTRATION:					
(1) Policy development, fiscal and budget analysis and oversight:					
The purpose of the policy development, fiscal analysis and budget oversight program is to provide professional, coordinated policy development and analysis and oversight to the governor, the legislature, and state agencies so they can advance the state's policies and initiatives using appropriate and accurate data to make informed decisions for the prudent use of the public's tax dollars.					
Appropriations:					
(a) Personal services and employee benefits	2,186.4				2,186.4
(b) Contractual services	105.5				105.5
(c) Other	167.2			167.2	
(d) Other financing uses	3.0				3.0
Authorized FTE: 31.80 Permanent					
Performance Measures:					
(a) Outcome: Percent of general fund reserve levels of recurring appropriations in the executive budget recommendation					8%
(b) Outcome: Error rate for eighteen-month general fund revenue forecast					3%
(c) Outcome: Percent of state budget division's Accountability in Government Act statutory deadlines met					100%
(d) Outcome: Average number of days to approve or disapprove budget adjustment requests					5
(2) Community development, local government assistance and fiscal oversight:					
The purpose of the community development, local government assistance and fiscal oversight program is to provide federal and state oversight assistance to counties, municipalities and special districts with planning, implementation, development and fiscal management so that entities can maintain strong, viable, lasting communities.					
Appropriations:					
(a) Personal services and employee benefits	1,492.8		405.6	553.1	2,451.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	25.2		25.5	37.3	88.0
(c) Other	103.7	63.9	114.6	282.2	
Authorized FTE: 26.50 Permanent; 16.50 Term					
Performance Measures:					
(a) Output:	Percent of community development block grant closeout letters issued within forty-five days of review of final report				65%
(b) Output:	Percent of capital outlay projects closed within the original reversion date				60%
(3) Fiscal management and oversight:					
The purpose of the fiscal management and oversight program is to provide for and promote financial accountability for public funds throughout state government and to provide state government agencies and the citizens of New Mexico with timely, factual and comprehensive information on the financial status and expenditures of the state.					
Appropriations:					
(a) Personal services and employee benefits	2,679.7				2,679.7
(b) Contractual services	366.1				366.1
(c) Other	1,342.8			1,342.8	
Authorized FTE: 51.00 Permanent					
Performance Measures:					
(a) Quality:	Average number of business days required to process payments				5
(b) Output:	Percent of time the central payroll system is operational				100%
(c) Output:	Percent of time the central accounting system is operational				95%
(4) Program support:					
The purpose of program support is to provide other department of finance and administration programs with central direction to agency management processes to ensure consistency, legal compliance and financial integrity; to administer the executive's exempt salary plan; and to review and approve professional services contracts.					
Appropriations:					
(a) Personal services and employee benefits	1,098.4				1,098.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	70.0				70.0
(c) Other	113.9			113.9	
Authorized FTE: 19.00 Permanent					
Performance Measures:					
(a) Outcome: Percent of employee files that contain final performance appraisal development plans completed by employees' anniversary dates					95%
(b) Output: Percent of department fund accounts that are reconciled within two months following the closing of each month					100%
(5) Dues and membership fees/special appropriations:					
Appropriations:					
(a) Council of state governments	77.5				77.5
(b) Western interstate commission for higher education	103.0				103.0
(c) Education commission of the states	51.7				51.7
(d) Rocky Mountain corporation for public broadcasting	13.1				13.1
(e) National association of state budget officers	9.6				9.6
(f) National conference of state legislatures	96.3				96.3
(g) Western governors' association	36.0				36.0
(h) Cumbres and Toltec scenic railroad commission	10.0				10.0
(i) Commission on intergovernmental relations	6.6				6.6
(j) Governmental accounting standards board	20.7				20.7
(k) National center for state courts	76.6				76.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(l) National governors' association	56.2				56.2
(m) Citizens review board	310.0		108.6		418.6
(n) Emergency water fund	45.0				45.0
(o) Fiscal agent contract	900.0		2,757.2		3,657.2
(p) New Mexico water resources association	6.6				6.6
(q) Enhanced emergency 911 fund		1,100.0	2,900.0		4,000.0
(r) Emergency 911 income		4,000.0			4,000.0
(s) Emergency 911 reserve		520.0			520.0
(t) Community development programs				20,000.0	20,000.0
(u) New Mexico community assistance program		251.1			251.1
(v) Emergency 911 database network surcharge		8,000.0	400.0		8,400.0
(w) State planning districts	375.0				375.0
(x) Emergency 911 principal and interest		35.0	731.0		766.0
(y) State treasurer's audit	52.0				52.0
(z) Mentoring program	895.0				895.0
(aa) Wireless enhanced 911 fund		2,010.0			2,010.0
(bb) Civil legal services fund		1,505.0			1,505.0
(cc) DWI grants		17,800.0	200.0		18,000.0
(dd) Leasehold community assistance	143.0				143.0
(ee) Acequia and community ditch program	30.0				30.0
(ff) School-to-work program				1,500.0	1,500.0

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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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 2003. Repayments of emergency loans made pursuant to this paragraph shall be deposited in the state 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 2003 exceed two hundred fifty thousand dollars (\$250,000), then any additional repayments shall be transferred to the general fund.

Subtotal	[13,068.6]	[35,221.1]	[7,591.8]	[22,205.0]	78,086.5
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PUBLIC SCHOOL INSURANCE AUTHORITY:

(1) Benefits:

The purpose of the benefits program is to provide an effective health insurance package to educational employees and their eligible family members to protect them from catastrophic financial losses due to medical problems, disability or death.

Appropriations:

(a)	Contractual services	165,643.3	165,643.3
(b)	Other financing uses	507.9	507.9

Performance Measures:

(a) Outcome:	Percent of participants receiving recommended preventive care	60%
(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 the group health benefits	76%

(2) Risk:

The purpose of the risk program is to provide economical comprehensive property, liability and workers' compensation programs to educational entities to protect them from injury and loss.

Appropriations:

(a)	Contractual services	26,459.0	26,459.0
(b)	Other financing uses	507.9	507.9

Performance Measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Percent variance of public property premium change between the public school insurance authority and industry average					</=8%
(b) Outcome: Percent variance of workers' compensation premium change between the public school insurance authority and industry average					</=8%
(c) Outcome: Percent variance of public liability premium change between the public school insurance authority and industry average					</=8%
(d) Outcome: Number of workers' compensation claims in area of ergonomics					486
(3) Program support:					
The purpose of program support is to provide administrative support for the benefit and risk programs to assist the agency in delivering its services to its constituents.					
Appropriations:					
(a) Personal services and employee benefits			612.7		612.7
(b) Contractual services			163.7		163.7
(c) Other		202.4		202.4	
(d) Other financing uses			.3		.3
Authorized FTE: 10.00 Permanent					
Performance Measures:					
(a) Efficiency: Percent of employee files that contain performance appraisal development plans that were completed by employee anniversary date					95%
(b) Efficiency: Satisfaction rating of administrative services provided to all programs					80%
Subtotal			[194,097.2]		194,097.2

RETIREE HEALTH CARE AUTHORITY:

(1) Health care benefits administration:

The purpose of the health care benefits administration program is to provide core group and optional health-care benefits and life insurance to current and future eligible retirees and their dependents so they may access covered and available core group and optional health-care benefits and life insurance when they need them.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Contractual services		122,168.7			122,168.7
(b) Other financing uses		2,462.0			2,462.0
Performance Measures:					
(a) Output:	Number of years of long-term actuarial solvency				15
(b) Outcome:	Total revenue generated, in millions				\$116.9
(c) Efficiency:	Total revenue credited to the reserve fund				\$0
(d) Efficiency:	Total health care benefits program claims paid, in millions				\$123.2
(e) Efficiency:	Per participant claim cost -- non-medicare eligible				\$375
(f) Efficiency:	Per participant claim cost -- medicare eligible				\$207
(g) Efficiency:	Percent of medical plan premium subsidy				44%

(2) Program support:

The purpose of program support is to provide administrative support for the health care benefits administration program to assist the agency in delivering its services to its constituents.

Appropriations:

(a)	Personal services and employee benefits		933.8		933.8
(b)	Contractual services		796.5		796.5
(c)	Other	731.3		731.3	
(d)	Other financing uses		.4		.4

Authorized FTE: 18.00 Permanent

Unexpended or unencumbered balances in the program support program of the retiree health care authority remaining at the end of fiscal year 2003 shall revert to the benefits program

Subtotal	[124,630.7]	[2,462.0]	127,092.7
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GENERAL SERVICES DEPARTMENT:

(1) Employee group health benefits:

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

Appropriations:

(a)	Contractual services		11,570.0		11,570.0
(b)	Other	121,700.0		121,700.0	
(c)	Other financing uses		811.7		811.7

Performance Measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Quality: Percent of employees expressing satisfaction with the group health benefits					80%
(b) Efficiency: Percent change in medical premium compared to the industry average					</=3%
(c) Efficiency: Percent change in dental premium compared to the industry average					</=3%
(d) Output: Number of covered lives in the triple option point-of-service plan					11,000
(e) Output: Number of covered lives in the dual option point-of-service plan					11,000
(f) Output: Number of covered lives in the health maintenance organization plan					27,000

(2) Risk management:

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

Appropriations:

(a) Personal services and employee benefits			2,809.3		2,809.3
(b) Contractual services			515.0		515.0
(c) Other		750.0		750.0	
(d) Other financing uses			397.6		397.6

Authorized FTE: 51.00 Permanent

(3) Risk management funds:

Appropriations:

(a) Public liability			39,497.5		39,497.5
(b) Surety bond			125.5		125.5
(c) Public property reserve			3,990.3		3,990.3
(d) Local public bodies unemployment compensation			696.4		696.4
(e) Workers' compensation					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
retention			11,307.5		11,307.5
(f) State unemployment compensation			3,830.6		3,830.6
Performance Measures:					
(a) Outcome:	Percent decrease of state government and local public bodies workers' compensation claims compared with all workers' compensation claims				6%
(b) Quality:	Percent of workers' compensation benefits recipients rating the risk management program's claims processing services "satisfied" or better				20%
(c) Efficiency:	Public property claims costs, in millions				\$4
(d) Output:	Percent of workers' compensation claims generated electronically				90%
(4) Information technology:					
The purpose of the information technology program is to provide quality information processing and communication services that are both timely and cost effective so that agencies can perform their missions in an efficient and responsive manner.					
Appropriations:					
(a) Personal services and employee benefits			13,871.6		13,871.6
(b) Contractual services			8,929.3		8,929.3
(c) Other		18,364.8		18,364.8	
(d) Other financing uses			1,866.6		1,866.6
Authorized FTE: 235.00 Permanent					
Performance Measures:					
(a) Efficiency:	Total information processing operating expenditures as a percentage of revenue				100%
(b) Quality:	Customer satisfaction with information technology services on a scale of one to five with one being the lowest				4
(c) Efficiency:	Total communications operating expenditures as a percentage of revenue				100%
(d) Efficiency:	Total printing operating expenditures as a percentage of				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
revenue					100%
(e) Quality: Percent of customers satisfied with data and voice communication network					85%
(f) Outcome: Percent of customers satisfied with human resource system data processing					85%
(g) Efficiency: Total hours of central information processing					113,937

(5) Business office space management and maintenance services:

The purpose of the business office space management and maintenance services program is to provide employees and the public with effective property management and maintenance so that agencies can perform their mission in an efficient and responsive manner.

Appropriations:

(a) Personal services and employee benefits	4,864.1		15.6		4,879.7
(b) Contractual services	60.5				60.5
(c) Other	3,875.2	370.9		4,246.1	
(d) Other financing uses	322.5				322.5

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					140
(c) Efficiency: Operating costs per square foot in Santa Fe for state-owned buildings					\$5.14
(d) Output: Number of scheduled preventive maintenance tasks					5,300
(e) Efficiency: Percent increase in average cost per square foot 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 that agencies can perform their mission in an efficient and responsive manner.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	214.5		1,254.7		1,469.2
(b) Contractual services	2.7		108.2		110.9
(c) Other 340.5		8,536.4		8,876.9	
(d) Other financing uses	24.2		2,608.2		2,632.4
Authorized FTE: 33.00 Permanent					
Performance Measures:					
(a) Quality:	Percent of customers satisfied with lease services				80%
(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

(7) Procurement services:

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

Appropriations:

(a) Personal services and employee benefits	1,068.9	232.8		181.3	1,483.0
(b) Contractual services		50.0			50.0
(c) Other 210.2	94.8		64.3	369.3	
(d) Other financing uses	110.0	55.8		.1	165.9

Authorized FTE: 25.00 Permanent; 6.00 Term

Performance Measures:

(a) Efficiency:	Average cycle-completion times for construction projects, in days				90
(b) Efficiency:	Average cycle-completion times for small purchases, in days				15
(c) Efficiency:	Average cycle-completion times for tangible products and				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
services, in days					45
(d) Quality: Percent of customers satisfied with procurement services					85%
(e) Efficiency: Average cycle-completion times for information technology projects, in days					90
(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			2,675.8		2,675.8
(b) Contractual services			1,712.1		1,712.1
(c) Other		584.8		584.8	
(d) Other financing uses			512.9		512.9
Authorized FTE: 47.00 Permanent					
Performance Measures:					
(a) Efficiency: Satisfaction rating of administrative services provided to all divisions					80%
(b) Outcome: Number of prior-year audit findings that reoccur					0
(c) Efficiency: Percent of employee files that contain performance appraisal development plans that were completed by employee anniversary date					98%
Subtotal	[11,093.3]	[433.4]	[259,413.3]	[245.7]	271,185.7
EDUCATIONAL RETIREMENT BOARD:					
(1) Educational retirement:					
The purpose of the educational retirement program is to provide secure retirement benefits to active and retired members so they can have a secure monthly benefit when their career is finished.					
Appropriations:					
(a) Personal services and employee benefits			2,239.9		2,239.9
(b) Contractual services			5,252.0		5,252.0
(c) Other	1,054.0			1,054.0	
Authorized FTE: 48.00 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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The other state funds appropriation to the educational retirement board in the contractual services category includes four million nine hundred forty-five thousand five hundred dollars (\$4,945,500) to be used only for investment manager fees.

The other state funds appropriation to the educational retirement board in the other category includes two hundred fifty-two thousand dollars (\$252,000) for payment of custody services associated with the fiscal agent contract to the state board of finance upon monthly assessments. Unexpended or unencumbered balances from this appropriation remaining in the state board of finance at the end of fiscal year 2003 shall revert to the educational retirement board fund.

Performance Measures:

(a) Explanatory:	Funding period of unfunded actuarial accrued liability, in years	<=30
(b) Outcome:	Ranking for one-year annualized total fund return as recognized by Callan Public Fund Universe	25%
Subtotal	[8,545.9]	8,545.9

CRIMINAL AND JUVENILE JUSTICE COORDINATING COUNCIL:

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

Appropriations:

(a) Contractual services	275.0	275.0
Subtotal	[275.0]	275.0

PUBLIC DEFENDER DEPARTMENT:

(1) Criminal legal services:

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

Appropriations:

(a) Personal services and employee benefits	15,787.8	15,787.8
(b) Contractual services	8,425.1	415.2
		8,840.3

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(c) Other	4,441.8	173.0		4,614.8	
(d) Other financing uses		6.2			6.2
Authorized FTE: 314.00 Permanent					
Unexpended or unencumbered balances from the general fund appropriation remaining in the public defender department at the end of fiscal year 2003 shall not revert.					
Performance Measures:					
(a) Outcome:	Number of final appellate court holdings that found department attorneys provided ineffective assistance of counsel in felony cases				0
(b) Output:	Average number of contacts with felony clients, on a monthly basis, by designated team members				4,100
(c) Output:	Percent of professional staff that received their required yearly continuing education credits from the department				50%
(d) Quality:	Number of alternative sentencing treatment placements for felony and juvenile clients				3,570
Subtotal	[28,660.9]	[588.2]			29,249.1

GOVERNOR:

(1) Executive management and leadership:

The purpose of the executive management and leadership program is to provide the appropriate management and leadership on a daily basis to the citizens of the state and more specifically to the executive branch of government to allow for more efficient and effective operation of the agencies within that branch of government.

Appropriations:

(a) Personal services and employee benefits	1,676.9				1,676.9
(b) Contractual services	55.0				55.0
(c) Other	332.0			332.0	
(d) Other financing uses		.6			.6

Authorized FTE: 27.00 Permanent

Performance Measures:

(a) Outcome:	General fund reserve level as a percent of recurring appropriations in the governor's budget recommendation				8%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Output: Number of days to appoint individuals to board and commission positions					21
(c) Output: Number of days to answer constituent requests for information or refer information requests to the proper entity					10
(d) Output: Number of days to respond to requests for pardons					21
(e) Output: Number of cabinet meetings held per month					2
Subtotal		[2,064.5]			2,064.5
LIEUTENANT GOVERNOR:					
Appropriations:					
(a) Personal services and employee benefits	382.8				382.8
(b) Contractual services	3.8				3.8
(c) Other60.9				60.9	
(d) Other financing uses	.2				.2
Authorized FTE: 6.00 Permanent					
The general fund appropriation to the lieutenant governor includes twenty-six thousand seven hundred dollars (\$26,700) for the acting governor's compensation fund.					
Performance Measures:					
(a) Outcome: Percent of constituent inquiries referred to the appropriate state agency within forty-eight business hours of receipt					90%
(b) Output: Number of monthly constituent tracking reports produced for the governor on constituent services activities					12
Subtotal		[447.7]			447.7
INFORMATION TECHNOLOGY MANAGEMENT OFFICE:					
(1) Information technology management:					
The purpose of the information technology management program is to provide information technology strategic planning, oversight and consulting services to New Mexico state agencies so they can provide improved services to New Mexico citizens.					
Appropriations:					
(a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits	651.8				651.8
(b) Contractual services	20.4				20.4
(c) Other				99.6	
(d) Other financing uses	.2				.2
Authorized FTE: 8.00 Permanent					
Performance Measures:					
(a) Outcome: Percent of information technology projects audited by staff					65%
(b) Outcome: Percent of agencies in compliance with state information technology strategic plan					35%
Subtotal		[772.0]			772.0
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 they are entitled to when they retire from public service.					
Appropriations:					
(a) Personal services and employee benefits			3,769.5		3,769.5
(b) Contractual services			17,170.7		17,170.7
(c) Other	1,975.8			1,975.8	
(d) Other financing uses			1,300.4		1,300.4
Authorized FTE: 82.00 Permanent					
The other state funds appropriation to the public employees' retirement association in the contractual services category includes sixteen million five hundred six thousand dollars (\$16,506,000) to be used only for investment manager fees.					
The other state funds appropriation to the public employees' retirement association in the other financing uses category includes one million three hundred thousand dollars (\$1,300,000) 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 from this appropriation remaining in the state board of finance at the end of fiscal year 2003 shall revert to the public employees' retirement association income fund.					
Subtotal			[24,216.4]		24,216.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
STATE COMMISSION OF PUBLIC RECORDS:					
(1) Records, information and archival management:					
The purpose of the records, information and archival management program is to develop, implement and provide tools, methodologies and services for use by and the benefit of governmental agencies, historical repositories and the public, so the state can effectively create, preserve, protect and properly dispose of records; facilitate their use and understanding; and protect the interests of the people of New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	1,641.9		44.0	2.6	1,688.5
(b) Contractual services	25.0		5.0		30.0
(c) Other	272.3	126.9	6.4	405.6	
(d) Other financing uses	.7				.7
Authorized FTE:	34.50 Permanent; 1.50 Term				
Performance Measures:					
(a) Outcome:	Percent of annual strategic action plan items achieved or on schedule				60%
(b) Outcome:	Percent of requests for access to public records in its custody that the commission is able to satisfy				98%
(c) Outcome:	Percent of state agencies with current records retention and disposition schedules				57%
(d) Outcome:	Number of days to make filed rules available on line				60
(e) Output:	Number of rules and notices of rulemaking filed with the commission and published in the New Mexico register in compliance with the State Rules Act				1,300
(f) Outcome:	Percent of all projects for the New Mexico historical records grant program that are achieving stated objectives				90%
Subtotal	[1,939.9]		[175.9]	[9.0]	2,124.8

SECRETARY OF STATE:

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

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	1,718.6				1,718.6
(b) Contractual services	106.3				106.3
(c) Other	1,050.5			1,050.5	
(d) Other financing uses	.8				.8
Authorized FTE: 38.00 Permanent; 1.00 Temporary					
Performance Measures:					
(a) Outcome: Response time for user requests or complaints relating to registered voters, voting rights, financial disclosures, campaign finance, financial institution loans and general code of conduct issues, in hours					36
(b) Outcome: Number of new registered voters					45,000
(c) Output: Number of spanish/english constitutional voter guides distributed to county clerks and voters					110,000
Subtotal	[2,876.2]				2,876.2

PERSONNEL BOARD:

(1) Human resource management:

The purpose of the human resource management program is to provide a flexible system of merit-based opportunity, appropriate compensation, human resource accountability and employee development that meets the evolving needs of agencies, employees, job applicants and the public so greater economy and efficiency in the management of state affairs may be provided, while protecting the interest of the public.

Appropriations:

(a) Personal services and employee benefits	3,262.1				3,262.1
(b) Contractual services	49.2	40.0			89.2
(c) Other	398.7	44.0		442.7	
(d) Other financing uses	1.3				1.3

Authorized FTE: 67.00 Permanent

The other state funds appropriations to the personnel board include eighty-four thousand dollars (\$84,000) from the state employees career development conference fund. Unexpended or unencumbered balances remaining in the state employees career development conference fund at the end of fiscal year 2003 shall not revert to the general fund.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance Measures:					
(a) Outcome:	Average employee pay as a percent of board-approved comparator market, based on legislative approval				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 human resource audit expectations rectified within six months of discovery				30%
(d) Output:	Average number of days required to produce quality employment lists				15
(e) Quality:	Percent of hiring officials satisfied with state personnel office's employment lists				90%
Subtotal	[3, 711. 3]	[84. 0]			3, 795. 3

STATE TREASURER:

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

Appropriations:

(a) Personal services and employee benefits	2, 472. 7		35. 5	2, 508. 2
(b) Contractual services	74. 0			74. 0
(c) Other			593. 9	

Authorized FTE: 48. 50 Permanent

Performance Measures:

(a) Outcome:	Percent of investments with a return rate that exceeds the overnight rate				100%
(b) Outcome:	Percent of interest allocation amounts for interest account balances provided to agencies within thirty days of the department of finance and administration closing its books				100%
(c) Output:	Percent of state agency depository accounts authorized in financial institutions				100%
(d) Output:	Percent of federal Cash Management Improvement Act audits				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
performed to maximize cash flow					100%
(e) Output: Percent of cash-to-books reconciliation items processed and adjusted to the agency fund balance within thirty days of closing from the department of finance and administration					100%
Subtotal	[3, 140. 6]			[35. 5]	3, 176. 1
TOTAL GENERAL CONTROL	135, 768. 7	227, 584. 1	464, 921. 8	24, 407. 0	852, 681. 6

D. COMMERCE AND INDUSTRY

BOARD OF EXAMINERS FOR ARCHITECTS:

(1) Architectural registration:

The purpose of the architectural registration program is to protect the public by ensuring registered architects are qualified to practice architecture.

Appropriations:

(a) Personal services and employee benefits	205. 0	205. 0
(b) Contractual services	10. 5	10. 5
(c) Other	92. 7	92. 7
(d) Other financing uses	1. 5	1. 5
Authorized FTE: 4. 00 Permanent		
Subtotal	[309. 7]	309. 7

BORDER AUTHORITY:

(1) Border development:

The purpose of the border development program is to provide leadership in the development of the state's international ports of entry, advise the governor and the New Mexico finance authority oversight committee and serve as the point of contact for those interested in opportunities at the ports to facilitate new infrastructure, trade opportunities, expanded job opportunities, jobs training capabilities and all other activities that will contribute to development of a productive economy within the New Mexico border region.

Appropriations:

(a) Personal services and employee benefits	138. 0	42. 1	180. 1
(b) Contractual services	12. 1		12. 1
(c) Other	54. 5		54. 5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Other financing uses	. 1				. 1
Authorized FTE: 3.00 Permanent					
Performance Measures:					
(a) Outcome: Commercial and noncommercial vehicular port traffic at New Mexico ports					626,307
Subtotal	[204.7]	[42.1]			246.8

TOURISM DEPARTMENT:

(1) Marketing:

The purpose of the marketing program is to create and maintain an "image" or "brand" for the state of New Mexico and influence in-state, domestic and international markets to directly affect the positive growth and development of New Mexico as a top tourism destination so New Mexico may increase its tourism market share.

Appropriations:

(a) Personal services and employee benefits	1,103.4				1,103.4
(b) Contractual services	156.6				156.6
(c) Other	4,046.7			4,046.7	
(d) Other financing uses	.7				.7

Authorized FTE: 33.50 Permanent

Performance Measures:

(a) Outcome: New Mexico's domestic tourism market share	1.62%
(b) Outcome: Print advertising conversion rate	47.5%
(c) Outcome: Broadcast advertising conversion rate	36%

(2) Promotion:

The purpose of the promotion program is to produce and provide collateral, editorial and special events for the consumer and trade so they may increase their awareness of New Mexico as a premier tourist destination.

Appropriations:

(a) Personal services and employee benefits	227.1				227.1
(b) Other	218.7			218.7	

Authorized FTE: 4.00 Permanent

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance Measures:					
(a) Outcome:	Percent of inquiries from people planning to visit within the next twelve months				64%
(b) Output:	Number of familiarization tours				20
(3) Outreach:					
The purpose of the outreach program is to provide constituent services for communities, regions and other entities so they may identify their needs and get help locating resources to fill those needs, whether internal or external to the organization.					
Appropriations:					
(a) Personal services and employee benefits	109.9				109.9
(b) Contractual services	.7				.7
(c) Other	1,101.7			1,101.7	
(d) Other financing uses	.1				.1
Authorized FTE: 2.00 Permanent					
(4) New Mexico magazine:					
The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products for a state and global audience so the audience can learn about New Mexico from a cultural, historical and educational perspective.					
Appropriations:					
(a) Personal services and employee benefits		1,102.6			1,102.6
(b) Contractual services		954.1			954.1
(c) Other	2,732.7			2,732.7	
(d) Other financing uses		.5			.5
Authorized FTE: 22.00 Permanent					
Performance Measures:					
(a) Outcome:	Circulation rate				126,617
(b) Output:	Ancillary product revenue, in thousands				\$365.0
(5) New Mexico clean and beautiful:					
The purpose of the New Mexico clean and beautiful program is to control litter by vesting authority in the department to eliminate litter from the state to the maximum practical extent.					

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Appropriations:					
(a) Personal services and employee benefits			105.8		105.8
(b) Contractual services			150.0		150.0
(c) Other		600.0		600.0	
Authorized FTE: 2.00 Permanent					
Performance Measures:					
(a) Outcome: Pounds of litter removed					3,201,051
(b) Output: Number of keep america beautiful program and community participants/volunteers in spring cleanup - great american cleanup					20/44,000
(c) Output: Number of community participants/volunteers in fall cleanup-trek for trash					57/8,100
(6) Program support:					
The purpose of program support is to provide administrative assistance to support the department's programs and personnel so they may be successful in implementing and reaching their strategic initiatives and in maintaining full compliance with state rules and regulations.					
Appropriations:					
(a) Personal services and employee benefits	705.6				705.6
(b) Contractual services	195.2				195.2
(c) Other 849.2				849.2	
(d) Other financing uses	.3				.3
Authorized FTE: 12.00 Permanent					
Subtotal	[8,715.9]	[4,789.9]	[855.8]		14,361.6

ECONOMIC DEVELOPMENT DEPARTMENT:

(1) Community development:

The purpose of the community development program is to assist communities in preparing for their role in the new economy, focusing on high-quality job creation, improved infrastructure and quality of place so New Mexicans can increase their wealth and improve their quality of life.

Appropriations:

(a) Personal services and

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employee benefits	941.0				941.0
(b) Contractual services	310.0				310.0
(c) Other	681.9			681.9	
(d) Other financing uses	.3				.3

Authorized FTE: 17.00 Permanent

The general fund appropriation to the economic development department community development program in the other category includes two hundred thousand dollars (\$200,000) for cooperative advertising.

Performance Measures:

(a) Outcome:	Average hourly salary for rural jobs created by the effects of the agency programs	\$10.75
(b) Outcome:	Dollar amount of private sector investment through the main street program, in millions	\$5
(c) Outcome:	Number of film jobs created	14,000
(d) Output:	Number of film projects	100

(2) Job creation and job growth:

The purpose of the job creation and job growth program is to produce new high-paying employment opportunities for New Mexicans so they can increase their wealth and improve their quality of life.

Appropriations:

(a) Personal services and employee benefits	836.8		836.8
(b) Contractual services	216.3		216.3
(c) Other	371.4	2,000.0	2,371.4
(d) Other financing uses	.3		.3

Authorized FTE: 14.00 Permanent

Performance Measures:

(a) Outcome:	Number of jobs created in rural New Mexico by the job creation and job growth program	2,860
(b) Outcome:	Number of jobs created, out of net new jobs created in New Mexico, as a result of the job creation and job growth program	5,201
(c) Outcome:	Percent of jobs created that pay more than fifty percent over the national minimum wage	100%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Output: Number of companies assisted by the industrial development training program in rural areas					11
(e) Output: Number of companies assisted by the industrial development training program in urban areas					12
(f) Outcome: Dollar value of total New Mexico exports to Mexico, in millions					\$135
(g) Outcome: Dollar value of exports as a result of the maquila supplier program, in millions					\$10
(h) Outcome: Number of jobs created as a result of the maquila supplier program					50
(i) Output: Percent of industrial development training funds expended in rural areas					40%

(3) Technology commercialization:

The purpose of the technology commercialization program is to increase the start-up, relocation, and growth of technology-based business in New Mexico so the citizens of New Mexico may have opportunities for high-paying jobs.

Appropriations:

(a) Personal services and employee benefits	525.0			525.0
(b) Contractual services	167.5			167.5
(c) Other	133.8			133.8
(d) Other financing uses	.2			.2

Authorized FTE: 9.00 Permanent

Performance Measures:

(a) Outcome: Number of high-technology jobs created as a result of the technology commercialization program	120
(b) Outcome: Number of New Mexico 9000 customers that are ISO 9000 certified	3

(4) Program support:

The purpose of program support is provide central direction to agency management processes and fiscal support to agency programs to ensure consistency, continuity and legal compliance.

Appropriations:

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(a) Personal services and employee benefits	1,273.7				1,273.7
(b) Contractual services	68.3				68.3
(c) Other	486.5			486.5	
(d) Other financing uses	.5				.5

Authorized FTE: 24.00 Permanent

The general fund appropriation to program support of the economic development department includes thirty thousand dollars (\$30,000) to continue an e-commerce initiative to increase sales and the visibility of New Mexico products on the internet.

Performance Measures:

(a) Output:	Number of impressions generated by the "New Mexico Next" advertising campaign, in millions	8
Subtotal	[6,013.5]	[2,000.0] 8,013.5

REGULATION AND LICENSING DEPARTMENT:

(1) Construction industries and manufactured housing:

The purpose of the construction industries and manufactured housing program is to provide code compliance oversight; issue licenses, permits and citations to industry professionals; perform inspections; administer exams; process complaints; and enforce laws, rules and regulations relating to general construction and manufactured housing standards.

Appropriations:

(a) Personal services and employee benefits	5,337.4		89.7	5,427.1
(b) Contractual services	75.0		75.0	150.0
(c) Other	1,344.5		58.4	1,402.9
(d) Other financing uses	2.1		.1	2.2

Authorized FTE: 106.00 Permanent

Performance Measures:

(a) Efficiency:	Percent of permitted manufactured housing projects inspected	75%
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(2) Financial institutions and securities:

The purpose of the financial institutions and securities program is to issue charters and licenses; perform examinations; investigate complaints; enforce laws, rules and regulations; and promote investor protection and confidence so that capital formation is maximized and a secure financial infrastructure is

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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available to support economic development.

Appropriations:

(a) Personal services and employee benefits	2,113.7				2,113.7
(b) Contractual services		70.5			70.5
(c) Other	350.7			367.6	
(d) Other financing uses	.8				.8

Authorized FTE: 39.00 Permanent

Performance Measures:

(a) Efficiency:	Average number of days to resolve a financial institution's complaint	15
(b) Efficiency:	Average number of days to resolve a securities complaint	511

(3) Alcohol and gaming:

The purpose of the alcohol and gaming program is to license qualified people and, in cooperation with the department of public safety, to enforce the Liquor Control Act and the Bingo and Raffle Act to ensure the sale, service and public consumption of alcoholic beverages and the holding, operating and conducting of games of chance are regulated to protect the health, safety and welfare of citizens of and visitors to New Mexico.

Appropriations:

(a) Personal services and employee benefits	686.3			96.0	782.3
(c) Other	168.3			168.3	
(d) Other financing uses	.3				.3

Authorized FTE: 14.00 Permanent; 2.00 Term

Performance Measures:

(a) Outcome:	Number of days to process a license application that requires a hearing	138
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(4) Program support:

The purpose of program support is to provide leadership and centralized direction, financial management, information systems support and human resources support for all agency organizations in compliance with governing regulations, statutes and procedures so they can license qualified applicants, verify compliance with statutes and resolve or mediate consumer complaints.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	1,490.6		455.1		1,945.7
(b) Contractual services	22.2		22.2		44.4
(c) Other	306.8	193.8		500.6	
(d) Other financing uses	.5		.1		.6
Authorized FTE: 33.20 Permanent					
(5) New Mexico state board of public accountancy:					
The purpose of the New Mexico state board of public accountancy program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.					
Appropriations:					
(a) Personal services and employee benefits		227.3			227.3
(b) Contractual services		68.0			68.0
(c) Other	155.6			155.6	
(d) Other financing uses		23.0			23.0
Authorized FTE: 5.00 Permanent					
Performance Measures:					
(a) Output:	Average number of days to process and produce licenses to applicants				5
(6) Board of acupuncture and oriental medicine:					
The purpose of the board of acupuncture and oriental medicine program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.					
Appropriations:					
(a) Personal services and employee benefits		48.9			48.9
(b) Contractual services		69.9			69.9
(c) Other	32.4			32.4	
(d) Other financing uses		15.7			15.7
Authorized FTE: 1.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(7) New Mexico athletic commission:					
The purpose of the New Mexico athletic commission program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.					
Appropriations:					
(a) Personal services and employee benefits			80.0		80.0
(b) Contractual services			11.0		11.0
(c) Other	45.6			45.6	
(d) Other financing uses			17.3		17.3
Authorized FTE: 1.80 Permanent					
(8) Athletic trainer practice board:					
The purpose of the athletic trainer practice board program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.					
Appropriations:					
(a) Personal services and employee benefits			13.5		13.5
(b) Contractual services			.5		.5
(c) Other	4.3			4.3	
(d) Other financing uses			2.7		2.7
Authorized FTE: .20 Permanent					
(9) Board of barbers and cosmetology:					
The purpose of the board of barbers and cosmetology program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.					
Appropriations:					
(a) Personal services and employee benefits			259.3		259.3
(b) Contractual services			49.5		49.5
(c) Other	158.0			158.0	
(d) Other financing uses			70.8		70.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 7.00 Permanent					
Performance Measures:					
(a) Output:	Average number of days to process and produce licenses to applicants				10
(10) Chiropractic board:					
The purpose of the chiropractic board program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.					
Appropriations:					
(a) Personal services and employee benefits			68.7		68.7
(b) Contractual services			7.1		7.1
(c) Other	48.0			48.0	
(d) Other financing uses			14.4		14.4
Authorized FTE: 1.40 Permanent					
(11) Counseling and therapy practice board:					
The purpose of the counseling and therapy practice board program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.					
Appropriations:					
(a) Personal services and employee benefits			216.1		216.1
(b) Contractual services			27.6		27.6
(c) Other	103.9			103.9	
(d) Other financing uses			49.6		49.6
Authorized FTE: 5.00 Permanent					
(12) New Mexico board of dental healthcare:					
The purpose of the New Mexico board of dental health care program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.					
Appropriations:					
(a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits		143.6			143.6
(b) Contractual services		46.3			46.3
(c) Other	85.0			85.0	
(d) Other financing uses		35.2			35.2
Authorized FTE: 3.00 Permanent					
Performance Measures:					
(a) Output: Average number of days to process and produce licenses to applicants					30
 (13) Interior design board:					
The purpose of the interior design board program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.					
Appropriations:					
(a) Personal services and employee benefits		15.3			15.3
(b) Contractual services		.2			.2
(c) Other	12.9			12.9	
(d) Other financing uses		3.7			3.7
Authorized FTE: .30 Permanent					
 (14) Board of landscape architects:					
The purpose of the board of landscape architects program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.					
Appropriations:					
(a) Personal services and employee benefits		16.6			16.6
(b) Contractual services		2.3			2.3
(c) Other	15.1			15.1	
(d) Other financing uses		3.5			3.5
Authorized FTE: .30 Permanent					
 (15) Board of massage therapy:					
The purpose of the board of massage therapy program is to protect the public by ensuring licensed					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.

Appropriations:

(a)	Personal services and employee benefits		100.9		100.9
(b)	Contractual services		15.5		15.5
(c)	Other	55.8		55.8	
(d)	Other financing uses		21.9		21.9

Authorized FTE: 2.15 Permanent

(16) Board of nursing home administrators:

The purpose of the board of nursing home administrators program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.

Appropriations:

(a)	Personal services and employee benefits		27.9		27.9
(b)	Contractual services		.1		.1
(c)	Other	8.0		8.0	
(d)	Other financing uses		5.7		5.7

Authorized FTE: .55 Permanent

Performance Measures:

(a) Output:	Average number of days to process and produce licenses to applicants				5
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(17) Nutrition and dietetics practice board:

The purpose of the nutrition and dietetics practice board program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.

Appropriations:

(a)	Personal services and employee benefits		12.7		12.7
(b)	Contractual services		.3		.3
(c)	Other	8.2		8.2	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Other financing uses			2.7		2.7
Authorized FTE: .20 Permanent					
(18) Board of examiners for occupational therapy:					
The purpose of the board of examiners for occupational therapy program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.					
Appropriations:					
(a) Personal services and employee benefits			33.1		33.1
(b) Contractual services			1.2		1.2
(c) Other	20.8			20.8	
(d) Other financing uses			8.3		8.3
Authorized FTE: .60 Permanent					
Performance Measures:					
(a) Output:	Average number of days to process and produce licenses to applicants				5
(19) Board of optometry:					
The purpose of the board of optometry program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.					
Appropriations:					
(a) Personal services and employee benefits			36.5		36.5
(b) Contractual services			15.2		15.2
(c) Other	15.3			15.3	
(d) Other financing uses			9.8		9.8
Authorized FTE: .70 Permanent					
Performance Measures:					
(a) Output:	Average number of days to process and produce licenses to applicants				4
(20) Board of osteopathic medical examiners:					
The purpose of the board of osteopathic medical examiners program is to protect the public by ensuring					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.

Appropriations:

(a)	Personal services and employee benefits		23.2		23.2
(b)	Contractual services		5.0		5.0
(c)	Other	25.1		25.1	
(d)	Other financing uses		6.1		6.1

Authorized FTE: .45 Permanent

Performance Measures:

(a) Output:	Average number of days to process and produce licenses to applicants	60
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(21) Board of pharmacy:

The purpose of the board of pharmacy program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.

Appropriations:

(a)	Personal services and employee benefits		835.5		835.5
(b)	Contractual services		23.5		23.5
(c)	Other	296.0		296.0	
(d)	Other financing uses		89.2		89.2

Authorized FTE: 12.00 Permanent

Performance Measures:

(a) Output:	Average number of days to process and produce licenses to applicants	3
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(22) Physical therapist licensing board:

The purpose of the physical therapist licensing board program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.

Appropriations:

(a)	Personal services and
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits		72.9			72.9
(b) Contractual services		2.0			2.0
(c) Other	34.6			34.6	
(d) Other financing uses		15.8			15.8
Authorized FTE: 1.40 Permanent					
Performance Measures:					
(a) Output: Average number of days to process and produce licenses to applicants					5
(23) Board of podiatry:					
The purpose of the board of podiatry program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.					
Appropriations:					
(a) Personal services and employee benefits		13.0			13.0
(b) Contractual services		2.5			2.5
(c) Other	10.6			10.6	
(d) Other financing uses		2.9			2.9
Authorized FTE: .25 Permanent					
Performance Measures:					
(a) Output: Average number of days to process and produce licenses to applicants					60
(24) Advisory board of private investigators and polygraphers:					
The purpose of the advisory board of private investigators and polygraphers program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.					
Appropriations:					
(a) Personal services and employee benefits		74.1			74.1
(b) Contractual services		3.0			3.0
(c) Other	34.6			34.6	
(d) Other financing uses		18.1			18.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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Authorized FTE: 1.50 Permanent

(25) New Mexico state board of psychologist examiners:

The purpose of the New Mexico state board of psychologist examiners program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.

Appropriations:

(a)	Personal services and employee benefits		75.5		75.5
(b)	Contractual services		11.0		11.0
(c)	Other	52.4		52.4	
(d)	Other financing uses		18.3		18.3

Authorized FTE: 1.45 Permanent

Performance Measures:

(a) Output:	Average number of days to process and produce licenses to applicants	120
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(26) Real estate appraisers board:

The purpose of the real estate appraisers board program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.

Appropriations:

(a)	Personal services and employee benefits		90.8		90.8
(b)	Contractual services		9.0		9.0
(c)	Other	32.2		32.2	
(d)	Other financing uses		18.4		18.4

Authorized FTE: 1.50 Permanent; 0.50 Term

(27) New Mexico real estate commission:

The purpose of the New Mexico real estate commission program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.

Appropriations:

(a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits		448.4			448.4
(b) Contractual services		170.3			170.3
(c) Other	225.3			225.3	
(d) Other financing uses		67.0			67.0

Authorized FTE: 9.80 Permanent

(28) Advisory board of respiratory care:

The purpose of the advisory board of respiratory care program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.

Appropriations:

(a) Personal services and employee benefits		34.0			34.0
(b) Other	13.9			13.9	
(c) Other financing uses		8.0			8.0

Authorized FTE: .75 Permanent

Performance Measures:

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

5

(29) Board of social work examiners:

The purpose of the board of social work examiners program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.

Appropriations:

(a) Personal services and employee benefits		148.4			148.4
(b) Contractual services		33.0			33.0
(c) Other	85.5			85.5	
(d) Other financing uses		34.2			34.2

Authorized FTE: 3.00 Permanent

Performance Measures:

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

5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(30) Speech language pathology, audiology and hearing aid dispensing practices:					
The purpose of the speech, language, pathology, audiology and hearing aid dispensing practices program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.					
Appropriations:					
(a) Personal services and employee benefits		77.8			77.8
(b) Contractual services		2.0			2.0
(c) Other	22.5			22.5	
(d) Other financing uses		15.9			15.9
Authorized FTE: 1.80 Permanent					
(31) Board of thanatopractice:					
The purpose of the board of thanatopractice program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.					
Appropriations:					
(a) Personal services and employee benefits		36.9			36.9
(b) Contractual services		18.0			18.0
(c) Other	43.0			43.0	
(d) Other financing uses		11.8			11.8
Authorized FTE: .85 Permanent					
Subtotal	[11,899.2]	[6,146.9]	[671.2]	[319.2]	19,036.5
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 the interests of the consumers and regulated industries are balanced to promote and protect the public interest.					
Appropriations:					
(a) Personal services and employee benefits	8,403.3	1,041.4			9,444.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	333.5	289.4	145.0		767.9
(c) Other	1,159.6	662.3		1,821.9	
(d) Other financing uses	4.2	190.4			194.6

Authorized FTE: 173.00 Permanent

The other state funds appropriations to the policy and regulation program of the public regulation commission include three hundred fifty-three thousand three hundred dollars (\$353,300) from the title insurance maintenance fund, one million one hundred fifty thousand two hundred dollars (\$1,150,200) from the insurance fraud fund, fifty thousand dollars (\$50,000) from the insurance examination fund and one hundred thirty thousand dollars (\$130,000) from the insurance licensee continuing education fund.

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

Performance Measures:

(a) Outcome:	Total dollars saved by consumers as a result of approved rates and requested rates by regulated entities in the electric, natural gas, water and wastewater, telecommunication and transportation industries, in thousands	\$22,275.0
(b) Outcome:	Dollar amount of credits and refunds obtained for New Mexico consumers through complaint resolution	
(c) Outcome:	Average cost of electricity per kilowatt hour in New Mexico for residential customers as a percentage of the national average, including transportation costs	103.5%
(d) Outcome:	Average cost of electricity per kilowatt hour in New Mexico for commercial customers as a percentage of the national average, including transportation costs	94.4%
(e) Outcome:	Average monthly cost of basic telephone service for commercial customers as a percentage of the national average	103.4%
(f) Outcome:	Average monthly cost of basic telephone service for residential customers as a percentage of the national average	79.4%
(g) Outcome:	Percent of reported telecommunications fraud cases resolved	95%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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(2) Public safety:

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

Appropriations:

(a) Personal services and employee benefits	222.1		1,607.4	95.0	1,924.5
(b) Contractual services	3.5		77.0	5.0	85.5
(c) Other	74.2	705.4	49.5	829.1	
(d) Other financing uses			.4		.4

Authorized FTE: 41.00 Permanent

The internal service funds/interagency transfers appropriations to the public safety program of the public regulation commission include one million three hundred twenty-nine thousand six hundred dollars (\$1,329,600) for the office of the state fire marshal from the fire protection fund.

The internal service funds/interagency transfers appropriations to the public safety program of the public regulation commission include one million sixty thousand six hundred dollars (\$1,060,600) for the firefighter training academy from the fire protection fund.

Performance Measures:

(a) Outcome:	Percent of statewide fire districts with insurance services office rating of eight or better	60%
(b) Output:	Number of inspections and audit hours performed by the state fire marshal's office and pipeline safety bureau	15,869
(c) Output:	Number of training contact hours delivered by the state fire marshal's office, state firefighter training academy, and pipeline safety bureau	92,914
(d) Output:	Number of personnel completing training through the state firefighter training academy	2,646

(3) Program support:

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

Appropriations:

(a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits	1,880.0		200.0		2,080.0
(b) Contractual services	10.9				10.9
(c) Other380.1		205.0		585.1	
(d) Other financing uses	1.1				1.1
Authorized FTE: 52.00 Permanent					
The internal service funds/interagency transfers appropriations to program support of the public regulation commission include seventy-five thousand dollars (\$75,000) from the insurance fraud fund, two hundred fifty thousand dollars (\$250,000) from the fire protection fund and eighty thousand dollars (\$80,000) from the patient's compensation fund.					
Performance Measures:					
(a) Outcome:	Percent of information technology projects completed within timeframe and budget referenced in the information technology project plan				100%
(b) Outcome:	Percent reduction of the general services department information systems division costs and services				15%
(4) Patient's compensation fund:					
Appropriations:					
(a) Contractual services		215.0			215.0
(b) Other	10,042.7			10,042.7	
(c) Other financing uses		225.0			225.0
Subtotal	[12,472.5]	[12,666.2]	[2,940.2]	[149.5]	28,228.4

NEW MEXICO BOARD OF MEDICAL EXAMINERS:

(1) Licensing and certification:

The purpose of the licensing and certification program is to provide regulation and licensure to medical doctors, physician assistants and anesthesiologist assistants to ensure competent and ethical medical care to consumers.

Appropriations:

(a) Personal services and employee benefits		519.1			519.1
(b) Contractual services		257.6			257.6
(c) Other	154.7			154.7	
(d) Other financing uses		.2			.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 10.00 Permanent					
Performance Measures:					
(a) Outcome: Number of days to issue a physician license					
Subtotal		[931.6]			931.6
BOARD OF NURSING:					
(1) Licensing and certification:					
The purpose of the licensing and certification program is to provide regulations, education and training programs to nurses, hemodialysis technicians and medication aides so they can provide competent and professional healthcare services to consumers.					
Appropriations:					
(a) Personal services and employee benefits		492.1			492.1
(b) Contractual services		155.2			155.2
(c) Other	303.5			303.5	
(d) Other financing uses		.2			.2
Authorized FTE: 10.00 Permanent					
Performance Measures:					
(a) Outcome: Number of days to issue a nurse license					
Subtotal		[951.0]			951.0
NEW MEXICO STATE FAIR:					
(1) State fair:					
The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation with venues, events and facilities that provide for greater use of the assets of the agency.					
Appropriations:					
(a) Personal services and employee benefits		5,581.5			5,581.5
(b) Contractual services		3,690.0			3,690.0
(c) Other	4,491.2			4,491.2	
(d) Other financing uses		1.2			1.2
Authorized FTE: 45.00 Permanent; 18.00 Term					
Performance Measures:					
(a) Outcome: Percent of surveyed attendees at the annual state fair					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Output: event rating their experience as satisfactory or better					85%
Number of counties represented at annual state fair event					
by future farmers of America, future homemakers of America,					
or 4H member entries					100%
(c) Output: Number of attendees at annual state fair event					650,000
Subtotal		[13,763.9]			13,763.9

**STATE BOARD OF LICENSURE FOR PROFESSIONAL
ENGINEERS AND LAND 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		245.8			245.8
(b) Contractual services		82.7			82.7
(c) Other	179.7			179.7	
(d) Other financing uses		.2			.2
Authorized FTE: 6.00 Permanent					
Subtotal		[508.4]			508.4

GAMING CONTROL BOARD:

(1) Gaming control:

The purpose of the gaming control program is to provide and produce strictly regulated gaming activities and promote responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the board's administration of gambling laws and be assured the state has honest and competitive gaming free from criminal and corruptive elements and influences.

Appropriations:

(a) Personal services and employee benefits		3,000.7			3,000.7
(b) Contractual services		630.5			630.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other				1,007.0	
(d) Other financing uses		1.1			1.1
Authorized FTE:	57.00 Permanent				
Performance Measures:					
(a) Quality:	Percent of time central monitoring system is operational				99%
(b) Output:	Percent of licensees with at least one full year of gaming activity that have had compliance reviews completed				50%
(c) Output:	Percent of gaming tribes receiving an annual compact compliance review, given all required information is provided				25%
(d) Outcome:	Percent decrease in repetitive findings from prior year's compliance review of licensee				25%
(e) Outcome:	Percent decrease in repeat violations by licensed gaming operators				50%
Subtotal		[4,639.3]			4,639.3
STATE RACING COMMISSION:					
(1) Horseracing regulation:					
The purpose of the horseracing regulation program is to provide regulation in an equitable manner to New Mexico's pari-mutuel horseracing industry to protect the interest of wagering patrons and the state of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and racetrack management.					
Appropriations:					
(a) Personal services and employee benefits		882.3			882.3
(b) Contractual services		469.2			469.2
(c) Other				203.1	
(d) Other financing uses		.4			.4
Authorized FTE:	15.30 Permanent; 1.60 Temporary				
Performance Measures:					
(a) Outcome:	Percent of equine samples testing positive for illegal substance				0.9%
(b) Output:	Total amount transferred to the general fund from				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Efficiency: pari-mutuel revenues, in millions					\$1,239
Average regulatory direct cost per live race day at each racetrack					\$3,080
Subtotal	[1,555.0]				1,555.0
BOARD OF VETERINARY MEDICINE:					
(1) Veterinary licensing and regulation:					
The purpose of the veterinary licensing and regulation program is to regulate the profession of veterinary medicine, in accordance with the Veterinary Practice Act, and promote continuous improvement in veterinary practices and management in order to protect the public.					
Appropriations:					
(a) Personal services and employee benefits		117.3			117.3
(b) Contractual services		62.8			62.8
(c) Other	43.6			43.6	
(d) Other financing uses		.1			.1
Authorized FTE: 2.00 Permanent					
Performance Measures:					
(a) Output: Number of months to resolve a disciplinary matter					7
(b) Outcome: Percent of facilities in full compliance					50%
Subtotal		[223.8]			223.8
TOTAL COMMERCE AND INDUSTRY	45,500.1	40,333.5	6,467.2	468.7	92,769.5

E. AGRICULTURE, ENERGY AND NATURAL RESOURCES

OFFICE OF CULTURAL AFFAIRS:

(1) Preservation:

The purpose of the preservation program is to preserve New Mexico's heritage and traditions, including the state's collections of cultural, historic, prehistoric and natural artifacts, art, buildings, sites and information for the future use, education and enjoyment of all citizens.

Appropriations:

(a) Personal services and employee benefits	4,399.6	868.8	1,656.6	336.2	7,261.2
(b) Contractual services	257.9	84.5	274.2	52.2	668.8
(c) Other	872.0	638.6	193.2	112.7	1,816.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Other financing uses	1.0	1.3	1.0		3.3

Authorized FTE: 128.13 Permanent; 38.01 Term; 8.00 Temporary

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

Performance Measures:

(a) Outcome:	Percent of museum permanent collections objects, excluding archaeological collections, protected in adequate storage	71%
(b) Outcome:	Percent of museum bulk collections protected in adequate storage environments	27%
(c) Outcome:	Percent of archaeological projects that met or surpassed budget and schedule requirements stipulated in written agreements between office of archaeological studies and clients	89%
(d) Outcome:	Percent of success rate in transmitting traditional artistic skills through folk arts apprenticeships	100%

(2) Exhibitions, performing arts and presenting programs:

The purpose of the exhibitions, performing arts and presenting programs program is to present exhibitions, performing arts, films and other programs to the public so that they may participate in the state's cultural resources, thereby stimulating understanding about New Mexico and its relationship to other parts of the world.

Appropriations:

(a) Personal services and employee benefits	4,909.7	508.1		5,417.8
(b) Contractual services	548.7	269.5		818.2
(c) Other	689.0	1,002.1	1,691.1	
(d) Other financing uses	1.5	1.5		3.0

Authorized FTE: 118.60 Permanent; 16.00 Term

Performance Measures:

(a) Outcome:	Percent of surveyed visitors who experience "enhanced" cultural appreciation and awareness from their visits to agency exhibitions, performing arts and presentations	97%
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(3) Educational outreach and technical assistance:

The purpose of the education, outreach, and technical assistance program is to provide educational and outreach programs and technical assistance to citizens statewide so they can have access to New Mexico's cultural resources and better understand New Mexico's cultural heritage.

Appropriations:

(a) Personal services and employee benefits	6,381.2	797.7	97.5	973.6	8,250.0
(b) Contractual services	909.6	223.1		270.0	1,402.7
(c) Other	1,998.6	657.9	340.6	2,997.1	
(d) Other financing uses	2.7	1.0			3.7

Authorized FTE: 140.58 Permanent; 50.06 Term

Performance Measures:

(a) Outcome:	Percent of participants attending off-site education and outreach events occurring in communities outside Santa Fe, Albuquerque, and Las Cruces, including bookmobile stops	66%
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(4) Cultural resources development:

The purpose of the cultural resources development program is to provide opportunities for the development, enhancement and stabilization of cultural resources.

Appropriations:

(a) Personal services and employee benefits	580.3			142.1	722.4
(b) Contractual services	2.4	485.4			487.8
(c) Other	838.4	214.6	291.3	1,344.3	
(d) Other financing uses	.2				.2

Authorized FTE: 10.60 Permanent; 3.30 Term; 2.00 Temporary

Performance Measures:

(a) Outcome:	Percent of grant funds distributed to communities outside Santa Fe, Albuquerque and Las Cruces	58%
(b) Output:	Attendance at programs partially funded by New Mexico arts, provided by arts organizations statewide	1,041,000
(c) Outcome:	Total number of new structures preserved annually that utilize state and federal preservation tax credits.	48

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(5) Program support:

The purpose of program support is to provide leadership and administrative support at an agency level for all programs and divisions to assist the agency in delivering its programs and services in as an efficient, cost-effective and successful way as possible, and to ensure adherence to all legal, financial, personnel and other rules, regulations, policies and procedures.

Appropriations:

(a) Personal services and employee benefits	1,179.0				1,179.0
(b) Contractual services	4.8				4.8
(c) Other	26.4	110.0		136.4	
(d) Other financing uses	.5				.5

Authorized FTE: 21.00 Permanent

Unexpended or unencumbered balances in the office of cultural affairs remaining at the end of fiscal year 2003 from appropriations made from the general fund shall not revert.

Subtotal	[23,603.5]	[5,754.1]	[2,332.5]	[2,518.7]	34,208.8
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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	107.1	2,068.9			2,176.0
(b) Contractual services		243.8			243.8
(c) Other	846.9			846.9	

Authorized FTE: 57.20 Permanent

Performance Measures:

(a) Outcome:	Average percent of investigation findings completed within one month	85%
(b) Outcome:	Number of livestock thefts reported per 1,000 head inspected	1.5
(c) Output:	Number of road stops per month	20

(2) Meat inspection:

The purpose of the meat inspection program is to provide meat inspection service to meat processors and

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slaughterers that assures the consumers they are receiving a clean, wholesome and safe product.

Appropriations:

(a) Personal services and employee benefits	364.7	10.7		365.0	740.4
(b) Contractual services	5.0	2.5		4.9	12.4
(c) Other	88.4	5.0	88.2	181.6	

Authorized FTE: 17.80 Permanent

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

Performance Measures:

(a) Outcome:	Percent of inspections where violations are found	3%
(b) Outcome:	Number of violations resolved within one day	264
(c) Output:	Number of establishments checked for compliance	600

(3) Administration:

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

Appropriations:

(a) Personal services and employee benefits	62.2	280.7		62.2	405.1
(b) Contractual services		18.2			18.2
(c) Other	90.0			90.0	

Authorized FTE: 8.00 Permanent

Performance Measures:

(a) Outcome:	Number of annual audit findings	0
(b) Outcome:	Number of prior-year audit findings resolved	5
(c) Efficiency:	Percent of vouchers processed within five days	85%
(d) Output:	Number of payment vouchers processed	3,000

Subtotal	[627.4]	[3,566.7]		[520.3]	4,714.4
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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

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activities and self-sustaining and hatchery-supported fisheries to New Mexico residents so their recreational expectations may be satisfied and hunter safety, quality hunts, high-demand areas, guides and outfitters, quotas and local and financial interests receive consideration.

Appropriations:

(a)	Personal services and employee benefits		5,531.3	3,016.8	8,548.1
(b)	Contractual services		672.5	596.1	1,268.6
(c)	Other	2,909.2	1,790.6	4,699.8	
(d)	Other financing uses		55.0	260.0	315.0

Authorized FTE: 167.00 Permanent; 2.00 Term; 7.00 Temporary

Performance Measures:

(a) Outcome:	Angler opportunity and success	75%
(b) Outcome:	Number of days of elk hunting opportunity provided to New Mexico resident hunters	118,000
(c) Outcome:	Percent of public hunting licenses drawn by New Mexico resident hunters	80%
(d) Output:	Annual output of fish, in pounds, of the department's hatchery system	275,000

(2) Conservation services:

The purpose of the conservation services program is to provide information and technical guidance to hunters, anglers, nonconsumptive wildlife interests, the director and the state game commission and all persons or agencies that manage lands so they may conserve and enhance wildlife habitat and recover indigenous species of threatened and endangered wildlife.

Appropriations:

(a)	Personal services and employee benefits	82.8	1,229.6	853.1	2,165.5
(b)	Contractual services	10.1	407.6	364.2	781.9
(c)	Other		1,725.5	1,463.0	3,220.6
(d)	Other financing uses		.2		.2

Authorized FTE: 31.00 Permanent; 8.00 Term; 1.50 Temporary

Performance Measures:

(a) Outcome:	Number of habitat improvement projects completed in
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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					49
(c) Output: Number of consultations provided to public and private entities to determine potential impacts of habitat and wildlife resources					325
(3) Wildlife depredation and nuisance abatement:					
The purpose of the wildlife depredation and nuisance abatement program is to provide complaint administration and intervention processes to private landowners, leaseholders and other New Mexicans so they may be relieved of and precluded from property damage, annoyances or risks to public safety caused by protected wildlife.					
Appropriations:					
(a) Personal services and employee benefits			251.1		251.1
(b) Contractual services			196.8		196.8
(c) Other		475.9		475.9	
Authorized FTE: 4.00 Permanent					
Performance Measures:					
(a) Outcome: Percent of depredation complaints resolved within the mandated one-year timeframe					95%
(b) Output: Number of "avoiding dangerous wildlife interaction" brochures, articles, personal contacts, television spots produced and distributed					30,250
(4) Administration:					
The purpose of the administration program is to provide an adequate and flexible system of direction, oversight, accountability and support to all divisions so they may successfully attain planned outcomes for all department programs.					
Appropriations:					
(a) Personal services and employee benefits			3,713.3		3,713.3
(b) Contractual services			523.9	40.0	563.9
(c) Other		2,081.3		2,081.3	

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(d) Other financing uses			40.8		40.8
Authorized FTE: 63.00 Permanent; 2.00 Term; 1.00 Temporary					
Performance Measures:					
(a) Outcome: Percent of available federal aid in sportfish and wildlife restoration funds utilized by the department					100%
(b) Efficiency: Hours of computer downtime as a percentage of total computer uptime capacity					>1%
(c) Quality: Percent error rate in processing special hunt applications					>1%
(d) Quality: Percent of employee performance appraisals completed and submitted within state personnel guidelines					95%
Subtotal	[125.0]		[19,814.0]	[8,383.8]	28,322.8
ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
(1) Healthy ecosystems:					
The purpose of the healthy ecosystems program is to protect healthy ecosystems throughout the state by identifying at-risk areas, especially those with high fire danger, preventing additional damage, restoring damaged areas and increasing the use of renewable and alternative resources.					
Appropriations:					
(a) Personal services and employee benefits	2,712.6	69.2	101.8	1,099.8	3,983.4
(b) Contractual services	56.1		1,205.0	2,166.1	3,427.2
(c) Other635.2	23.0	242.7	638.3	1,539.2	
(d) Other financing uses	3.4	1,400.2	.7	1,539.4	2,943.7
Authorized FTE: 60.00 Permanent; 19.00 Term					
Performance Measures:					
(a) Output: Number of orphaned wells plugged					39
(b) Outcome: Percent of inventoried, temporarily abandoned wells that are plugged					19%
(c) Output: Number of acres restored					18,000
(d) Output: Number of seedlings delivered through conservation					160,000
(e) Output: Number of United States department of energy compliance project management plan training courses and practical exercises conducted					18

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(f) Outcome: Percent increase in alternative fuels consumption of gasoline-equivalent gallons from state-sponsored activities					4%
(g) Explanatory: Number of abandoned mines safeguarded					40
(h) Output: Number of abandoned mine reclamation projects completed, as specified in the abandoned mine land federal grants					5

(2) Outdoor recreation:

The purpose of the outdoor recreation program is to create the best recreational opportunities possible in state parks by preserving cultural and natural resources, continuously improving facilities, and providing quality, fun activities and to do it all efficiently.

Appropriations:

(a) Personal services and employee benefits	5,750.5	4,365.8		306.3	10,422.6
(b) Contractual services	268.4	29.1		980.7	1,278.2
(c) Other 2,024.2	3,496.4	1,655.3	259.5	7,435.4	
(d) Other financing uses	4.3	1,656.3			1,660.6

Authorized FTE: 217.00 Permanent; 5.00 Term; 47.00 Temporary

Performance Measures:

(a) Output: Number of visitors to state parks					4,700,000
(b) Explanatory: Percent of general fund to total funds					38.7%
(c) Explanatory: Self-generated revenue per visitor, in dollars					\$0.79
(d) Output: Number of interpretive programs available to park visitors					85
(e) Output: Number of visitors participating in interpretive programs, including displays at visitor centers and self-guided tours					81,600
(f) Output: Number of boat safety inspections conducted					8,000

(3) Voluntary compliance:

The purpose of the voluntary compliance program is to encourage mining, 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	3,539.9		618.4	723.9	4,882.2
(b) Contractual services	72.8		44.7	45.6	163.1

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(c) Other993.1	8.0	98.1	139.6	1,238.8	
(d) Other financing uses	1.5	682.2	.1	125.6	809.4
Authorized FTE: 77.00 Permanent; 9.00 Term					
Performance Measures:					
(a) Output:	Number of inspections conducted per year to ensure mining is being conducted with approved permits and regulations				180
(b) Output:	Number of inspections of oil and gas wells and associated facilities				24,250
(4) Energy efficiency:					
The purpose of the energy efficiency program is to promote energy efficiency through numerous mechanisms, ranging from pollution prevention efforts to reducing energy consumption in homes, schools, public buildings and commercial applications, while improving the quality of the workplace and saving taxpayer dollars.					
Appropriations:					
(a) Personal services and employee benefits	438.6			121.8	560.4
(b) Contractual services	1.6		200.0	1,472.0	1,673.6
(c) Other5.8			235.3	241.1	
(d) Other financing uses	.2	496.7		80.0	576.9
Authorized FTE: 6.50 Permanent; 2.00 Term					
Performance Measures:					
(a) Explanatory:	Annual utility costs for state-owned buildings pursuant to Executive Order 99-40				9,733,981
(b) Output:	Energy savings, in millions of british thermal units (BTU), as a result of state-sponsored projects				32,266
(5) Program support:					
The purpose of program support is to support department program functions so goals can be met by providing equipment, supplies, services, personnel, information, funds, policies and training.					
Appropriations:					
(a) Personal services and employee benefits	2,485.2			127.6	2,612.8
(b) Contractual services	59.5			10.4	69.9

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(c) Other 336.4			162.0	498.4	
(d) Other financing uses	1.0				1.0
Authorized FTE: 41.50 Permanent; 3.00 Term					
Subtotal	[19,390.3]	[12,226.9]	[4,166.8]	[10,233.9]	46,017.9

YOUTH CONSERVATION CORPS:

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

Appropriations:

(a) Personal services and employee benefits		121.0			121.0
(b) Contractual services		2,065.9			2,065.9
(c) Other	44.1			44.1	
(d) Other financing uses		.1			.1

Authorized FTE: 2.00 Permanent

Performance Measures:

(a) Output:	Number of projects funded in a year that improve New Mexico's natural and community resources	38
(b) Output:	Number of youth employed in a year	400
(c) Outcome:	Percent of grant awards used toward wages for corps members	65%
(d) Outcome:	Percent of training given to corps members	75%
(e) Output:	Number of cash bonuses and tuition vouchers awarded	15
Subtotal		[2,231.1]

COMMISSIONER OF PUBLIC LANDS:

(1) Land trust stewardship:

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

Appropriations:

(a) Personal services and employee benefits		7,930.1			7,930.1
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(b) Contractual services		655.0			655.0
(c) Other	2,032.4			2,032.4	
(d) Other financing uses		685.6			685.6
Authorized FTE: 153.00 Permanent; 4.00 Temporary					
Performance Measures:					
(a) Outcome:	Percent of potential fifty thousand acres contiguous plots adjacent to New Mexico communities where master plans have been initiated				15%
(b) Output:	Number of lease and attachment documents imaged in fiscal year 2003				1,250,000
(c) Output:	Projected revenues, in millions				\$195.0
(d) Output:	Average income per acre from oil and natural gas activities				\$21.96
(e) Output:	Average income per acre from the agriculture leasing activities				\$0.78
(f) Output:	Average income per acre from commercial leasing activities				\$0.18
(g) Outcome:	Bonus income per leased acre from oil and gas activities				\$103.63
(h) Outcome:	Number of dollars obtained through oil and natural gas audit activity, in thousands				\$2,844.1
Subtotal		[11,303.1]			11,303.1

STATE ENGINEER:

(1) Water resource allocation:

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

Appropriations:

(a) Personal services and employee benefits	6,002.4	227.9			6,230.3
(b) Contractual services	11.5		600.0		611.5
(c) Other	868.0	40.9		908.9	
(d) Other financing uses	2.2				2.2

Authorized FTE: 112.00 Permanent

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

Performance Measures:

(a) Output:	Average number of unprotested new and pending applications processed per month	54
(b) Output:	Average number of protested and aggrieved applications processed per month	16
(c) Explanatory:	Number of unprotested and unaggrieved water right applications backlogged	600
(d) Explanatory:	Number of protested and aggrieved water rights backlogged	135

(2) Interstate stream compact compliance and water development:

The purpose of the interstate stream compact compliance and water development program is to provide resolution of federal and interstate water issues and to develop water resources and stream systems for the people of New Mexico so they can have maximum sustained beneficial use of available water resources.

Appropriations:

(a) Personal services and employee benefits	1,643.0	44.1	50.0	1,737.1
(b) Contractual services	698.4	35.0	4,905.0	5,638.4
(c) Other	365.9	18.9	3,400.0	3,784.8
(d) Other financing uses	.5			.5

Authorized FTE: 25.00 Permanent; 1.00 Temporary

The internal services funds/interagency transfers appropriations to the interstate stream compact compliance and water development program of the state engineer include four million fifty thousand dollars (\$4,050,000) from the irrigation works construction fund. Of this amount, six hundred seventy-five thousand dollars (\$675,000) is in the contractual services category and three million three hundred seventy-five thousand dollars (\$3,375,000) is in the other category.

The internal services funds/interagency transfers appropriation to the interstate stream compact compliance and water development program of the state engineer includes four million two hundred five thousand dollars (\$4,205,000) in the contractual services category from the improvement of Rio Grande income fund.

The internal services funds/interagency transfers appropriations to the interstate stream compact

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compliance and water development program of the state engineer include one hundred thousand dollars (\$100,000) for the Ute dam operation from the game protection fund. Unexpended or unencumbered balances remaining at the end of fiscal year 2003 from appropriation made from the game protection fund shall revert to the game protection fund.

The state engineer and interstate stream commission shall enter into cooperative agreements with the attorney general in preparing for potential lawsuits on interstate compacts with Texas.

Performance Measures:

(a) Outcome:	Pecos river compact accumulated deliveries, in acre feet	10,000
(b) Outcome:	Rio Grande river compact accumulated deliveries, in acre feet	100,000
(c) Explanatory:	Cumulative number of regional water plans completed and accepted by interstate stream commission	6

(3) Water rights protection and adjudication:

The purpose of the water rights protection 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	2,597.7		2,597.7
(b) Contractual services	158.0	2,500.0	2,658.0
(c) Other	463.9		463.9
(d) Other financing uses	.9		.9

Authorized FTE: 44.00 Permanent

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

Performance Measures:

(a) Outcome:	Number of offers to defendants in adjudications	7,000
(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

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engineer so it can be successful in reaching its goals and objectives.

Appropriations:

(a) Personal services and employee benefits	1,919.8				1,919.8
(b) Contractual services	169.4		820.0		989.4
(c) Other	617.0			617.0	
(d) Other financing uses	.6				.6

Authorized FTE: 28.00 Permanent

The internal services funds/interagency transfers appropriation to program support of the state engineer includes eight hundred twenty thousand dollars (\$820,000) in the contractual services category from the irrigation works construction fund.

Performance Measures:

(a) Output:	Percent of department contracts that include performance measures	100%
(b) Outcome:	Percent of applications abstracted into the water administration technical engineering resource system database	18%

(5) Irrigation works construction:

Appropriations: 7,370.0 7,370.0

The appropriations to the irrigation works construction program of the state engineer include: (a) two million dollars (\$2,000,000) to match seventeen and one-half percent of the cost of work undertaken by the United States army corps of engineers pursuant to the federal Water Resources Development Act of 1986 provided that no amount of this appropriation shall be expended for any project unless the appropriate acequia system or community ditch has agreed to provide seven and one-half percent of the cost from any source other than the irrigation works construction fund or improvement of the Rio Grande income fund and provided that no more than two hundred fifty thousand dollars (\$250,000) shall be appropriated to any one acequia per fiscal year; (b) two hundred fifty thousand dollars (\$250,000) for planning, design, supervision of construction and construction of approved acequia improvement projects in cooperation with the United States department of agriculture, department of interior, department of the army corps or other engineers; and (c) one hundred fifty thousand dollars (\$150,000) for the construction, improvement, repair and protection from floods the dams, reservoirs, ditches, flumes and appurtenances of community ditches in the state, provided that not more than sixty thousand dollars (\$60,000) of this appropriation shall be

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used for any one community ditch. The state engineer may enter into cooperative agreements with the owners or commissioners of ditch associations to ensure that work is done in the most efficient and economical manner and may contract with the federal government or any of its agencies or instrumentalities that provide matching funds or assistance. No state funds other than loans may be used to meet the acequia's twenty percent share of the total cost of the project.

The appropriations to the irrigation works construction program of the state engineer include (a) grants, in such amounts as determined by the interstate stream commission, for construction, improvement, repair and protection from floods the dams, reservoirs, ditches, flumes and appurtenances of community ditches in the state located on Indian land whether pueblo or reservation; (b) 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 (c) five hundred thousand dollars (\$500,000) for small loans to acequias and community ditches for construction of improvements.

The appropriation to the irrigation works construction program of the state engineer includes one million five hundred thousand dollars (\$1,500,000) for payments for Pecos river revenue bonds and one hundred fifty thousand dollars (\$150,000) for cooperative efforts in vegetation control on the Pecos river.

(6) Debt service fund:

Appropriations:	270.0	270.0
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(7) IWCF/IRGF income funds:

Appropriations:	4,285.2	4,285.2
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(8) Improvement of the Rio Grande fund:

Appropriations:	4,805.0	4,805.0
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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.

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

Revenue from the sale of water to United States' government agencies by New Mexico resulting from

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litigation settlement between New Mexico and the United States implemented by the conservation water agreement dated June 29, 2001, for calendar years 2001, 2002 and 2003 is appropriated to the state engineer for use as required by the conservation water agreement.					
Subtotal	[15, 519. 2]	[366. 8]	[29, 005. 2]		44, 891. 2
ORGANIC COMMODITY COMMISSION:					
(1) New Mexico organic:					
The purpose of the New Mexico organic program is to provide regulatory, educational and promotional activities to the organic agriculture industry in New Mexico so they can market organic products more successfully.					
Appropriations:					
(a) Personal services and employee benefits	144. 4	36. 4			180. 8
(b) Contractual services	11. 8				11. 8
(c) Other	47. 9			47. 9	
(d) Other financing uses	. 1				. 1
Authorized FTE: 4.00 Permanent					
Performance Measures:					
(a) Outcome: Percent increase in organic market (measured in gross dollar sales)					10%
(b) Outcome: Percent of people who believe they learned something at annual conference					80%
(c) Outcome: Percent of clients accessing marketing assistance who feel helped by same					90%
(d) Output: Number of certified businesses					50
(e) Output: Number of spot checks performed					20
(f) Output: Number of businesses not in compliance					5
(g) Output: Number of attendees at annual organic farming conference					550
(h) Output: Number of clients provided requests for assistance					5
Subtotal	[204. 2]	[36. 4]			240. 6
TOTAL AGRICULTURE, ENERGY AND NATURAL RESOURCES	59, 469. 6	35, 485. 1	55, 318. 5	21, 656. 7	171, 929. 8

F. HEALTH, HOSPITALS AND HUMAN SERVICES

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COMMISSION ON THE STATUS OF WOMEN:

(1) Status of women:

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

Appropriations:

(a) Personal services and employee benefits	311.1		110.0		421.1
(b) Contractual services	10.0		812.6		822.6
(c) Other	128.9	277.4		406.3	
(d) Other financing uses	.2				.2

Authorized FTE: 7.00 Permanent; 2.00 Term

The internal services funds/interagency transfers appropriation to the commission on the status of women includes one million two hundred thousand dollars (\$1,200,000) for a program directed at workforce development for adult women in accordance with the maintenance-of-effort requirements of the temporary assistance for needy families block grant programs for the state of New Mexico.

Performance Measures:

(a) Outcome:	Percent of job placement for teamworks graduates	65%
(b) Outcome:	Average hourly rate for teamworks graduates	\$7.50
Subtotal	[450.2]	[1,200.0]
		1,650.2

OFFICE OF AFRICAN AMERICAN AFFAIRS:

(1) Public awareness:

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

Appropriations:

(a) Contractual services	68.0			68.0
(b) Other	32.0		32.0	
Subtotal	[100.0]			100.0

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 to provide advocacy, outreach referral, education and oversight of the New Mexico telecommunications relay network for the deaf and hard-of-hearing

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citizens, government agencies, institutions, businesses and hearing individuals affiliated with those who have a hearing loss so that they may become more aware of accessibility and services available and have equal access to telecommunications services.

Appropriations:

(a) Personal services and employee benefits	356.9		184.0		540.9
(b) Contractual services	142.5		4.4		146.9
(c) Other	89.4	47.9		137.3	
(d) Other financing uses	.1				.1

Authorized FTE: 7.00 Permanent; 4.00 Term

The general fund appropriation to the deaf and hard-of-hearing program of the commission for the deaf and hard-of-hearing persons in the contractual services category includes one hundred thousand dollars (\$100,000) for expanded statewide outreach efforts including case management, sign language interpreting, counseling and vocational placement.

Performance Measures:

(a) Output: Number of clients served					3,000
Subtotal	[588.9]		[236.3]		825.2

MARTIN LUTHER KING, JR. COMMISSION:

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

Appropriations:

(a) Personal services and employee benefits	97.7				97.7
(b) Contractual services	13.5				13.5
(c) Other	74.4			74.4	
(d) Other financing uses	.1				.1

Authorized FTE: 2.00 Permanent

Subtotal	[185.7]				185.7
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COMMISSION FOR THE BLIND:

(1) Blind services:

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

Appropriations:

(a) Personal services and employee benefits	712.7	414.2		2,886.3	4,013.2
(b) Contractual services	43.2	10.0		147.6	200.8
(c) Other 755.4	303.4		1,815.9	2,874.7	
(d) Other financing uses	16.2			60.5	76.7

Authorized FTE: 102.00 Permanent; 9.00 Term; 1.70 Temporary

Unexpended or unencumbered balances in the commission for the blind remaining at the end of fiscal year 2003 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	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	300
(c) Outcome:	Percent of performance appraisal development plans completed by employee anniversary date	95%
(d) Outcome:	Average hourly employment wage for the blind or visually impaired person	\$10.50
(e) Output:	Number of employment opportunities provided for blind entrepreneurs in different vending and food facilities through the business enterprise program	27
Subtotal	[1,527.5] [727.6]	[4,910.3] 7,165.4

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:

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(a) Personal services and employee benefits	518.2				518.2
(b) Contractual services	21.2				21.2
(c) Other				1,007.5	
Authorized FTE: 10.00 Permanent					
Performance Measures:					
(a) Outcome:	Percent of ongoing capital outlay projects closed				10%
(b) Output:	Number of tribal nations surveyed				15
(c) Output:	Number of tribal issues identified				10
(d) Quality:	Percent of employee files that contain performance appraisals that were completed and submitted within state personnel guidelines				100%
Subtotal	[1,546.9]				1,546.9
STATE AGENCY ON AGING:					
(1) Elder rights and health advocacy:					
The purpose of the elder rights and health advocacy program is to provide support and education for residents of long-term care facilities and older individuals and their families so they are aware of the most current information about services and benefits, allowing them to protect their rights and make informed choices about quality service.					
Appropriations:					
(a) Personal services and employee benefits	398.5			477.6	876.1
(b) Contractual services	33.1			20.0	53.1
(c) Other			205.3	412.9	
Authorized FTE: 10.00 Permanent; 6.00 Term					
Performance Measures:					
(a) Output:	Number of client contacts to assist on health insurance and benefits choices				19,000
(b) Efficiency:	Percent of long-term care complaints resolved during the federal fiscal year				65%
(c) Output:	Number of volunteers trained to provide health insurance and benefits assistance				35

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(2) Older worker:					
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 workforce and receive appropriate income and benefits.					
Appropriations:	794.5			727.2	1,521.7
Performance Measures:					
(a) Outcome:	Percent of individuals participating in the state older worker program obtaining unsubsidized permanent employment				5%
(b) Outcome:	Percent of individuals participating in the federal older worker program obtaining unsubsidized permanent employment				20%
(3) Community involvement:					
The purpose of the community involvement program is to provide supportive social and nutrition services for older individuals so they can remain independent and involved in their communities.					
Appropriations:					
(a) Other	17,601.5		6,424.9	24,026.4	
(b) Other financing uses	210.8				210.8
The general fund appropriations to the community involvement program of the state agency on aging to supplement federal Older Americans Act programs shall be contracted to the designated area agencies on aging.					
The general fund appropriation to the community involvement program of the state agency on aging in the other category includes twenty thousand dollars (\$20,000) for operation of the Arrey senior center.					
Performance Measures:					
(a) Output:	Unduplicated number of persons receiving home-delivered meals				4,500
(b) Output:	Unduplicated number of persons receiving congregate meals				15,000
(c) Output:	Number of homemaker hours provided				82,000
(d) Output:	Number of adult daycare service hours provided				155,000
(e) Output:	Number of hours of respite care provided				100,000
(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				3,500
(h) Output:	Number of home-bound clients served through the senior				

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companion program					1,700
(4) Program support:					
The purpose of program support is to provide internal administrative and management support to agency staff, outside contractors and external control agencies so they can implement and manage agency programs.					
Appropriations:					
(a) Personal services and employee benefits	1,183.8			645.1	1,828.9
(b) Contractual services	89.9			18.0	107.9
(c) Other	282.7		65.4	348.1	
Authorized FTE: 28.00 Permanent; 3.00 Term					
Unexpended or unencumbered balances in the state agency on aging remaining at the end of fiscal year 2003 from appropriations made from the general fund shall revert to the general fund sixty days after fiscal year 2002 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	[20,802.4]			[8,583.5]	29,385.9

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	2,783.3	70.8		4,426.7	7,280.8
(b) Contractual services	5,112.3	467.3		23,539.4	29,119.0
(c) Other	337,843.4	73,665.5	49,032.0	1,323,864.5	1,784,405.4
(d) Other financing uses	51.4	12.0		74,341.1	74,404.5

Authorized FTE: 137.00 Permanent

The other state funds appropriation to the medical assistance program of the human services department includes one million three hundred thousand dollars (\$1,300,000) from the tobacco settlement program fund for breast and cervical cancer treatment for uninsured women under age sixty-five who are identified

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through the centers for disease control national early detection program; and twenty-seven million one hundred twenty-seven thousand five hundred dollars (\$27,127,500) from the tobacco settlement program fund for service price increases and enrollment growth for the fee-for-service and managed care organization providers.

The human services department is directed to re-negotiate the managed care contracts to limit the fiscal year 2003 service price increase to four and one-half percent with an estimated savings of two million nine hundred twenty-five thousand dollars (\$2,925,000). The human services department shall introduce a drug formulary in the fee-for-service category that will result in an estimated savings of one million eight hundred thousand dollars (\$1,800,000). The department shall re-negotiate the managed care contracts for fiscal year 2004 prior to January 2003 to allow sufficient time for the changes to be incorporated in the fiscal year 2004 budget. The human services department is not expected to authorize the market basket increase for fiscal year 2003.

In addition to the transfers authorized above, intergovernmental and interagency transfers are authorized and appropriated to the medical assistance division contingent on the approval of a waiver from the federal government allowing revisions to the medicaid program. Waiver provisions may include changes in benefits, co-payments, employer, enrollee, state financial participation and eligibility up to two hundred percent of the federal poverty level. Fund transfers shall be subject to review and approval by the department of finance and administration and the legislative finance committee. Review of proposed transfers shall include a determination that programs from which transfers are made will not be adversely impacted and that healthcare safety net program and services will not be reduced.

Performance Measures:

(a) Output:	Number of persons enrolled in the medicaid program at the end of the fiscal year	370,000
(b) Outcome:	Percent of children in medicaid receiving early and periodic screening, diagnosis and treatment services	81%
(c) Outcome:	Percent of adolescents, age ten through eighteen, in medicaid receiving well-care visits	45%
(d) Outcome:	Percent of children in medicaid receiving an annual dental exam	43%
(e) Outcome:	Percent of women, age fifty-two through sixty-nine, enrolled in medicaid receiving breast cancer screens	63%
(f) Outcome:	Percent of women, age fourteen through sixty-five, enrolled	

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in medicaid receiving cervical cancer screens					68%
(2) Income support:					
The purpose of the income support program is to provide cash assistance and supportive services to eligible low-income families so they can achieve self-sufficiency.					
Appropriations:					
(a) Personal services and employee benefits	13,995.0			18,612.1	32,607.1
(b) Contractual services	5,196.6			21,468.3	26,664.9
(c) Other	18,816.1	815.0	244,120.4	263,751.5	
(d) Other financing uses	6.6			46,431.2	46,437.8

Authorized FTE: 883.50 Permanent

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

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

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

The appropriations to the income support program of the human services department include forty-three million four hundred eighty-two thousand five hundred dollars (\$43,482,500) from the temporary assistance for needy families block grant for transfers to other agencies, including one million three hundred thousand dollars (\$1,300,000) to the state department of public education for teen pregnancy education and prevention, two million four hundred eighty-two thousand five hundred dollars (\$2,482,500) to the state

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department of public education for early childhood development, three million dollars (\$3,000,000) to the state department of public education for full-day kindergarten, one million dollars (\$1,000,000) to the state department of public education for adult basic education, one million two hundred thousand dollars (\$1,200,000) to the commission on the status of women for the teamworks program, two million dollars (\$2,000,000) to the children, youth and families department for adult protective services, twenty-nine million dollars (\$29,000,000) to the children, youth and families department for child-care programs, five hundred thousand dollars (\$500,000) to the children, youth and families department for child-care training services, two million dollars (\$2,000,000) to the economic development department for in-plant training and one million dollars (\$1,000,000) to the department of health for substance abuse.

The three million dollars (\$3,000,000) from the federal funds appropriation for full-day kindergarten slots shall only be used for temporary assistance for needy families eligible students. The appropriation is sufficient to fund an estimated seven hundred fifteen (715) temporary assistance for needy families full-day kindergarten slots that shall be allocated to school districts. Eligibility determination for the kindergarten slots shall coincide with eligibility for the free or reduced school lunch program. These funds shall be transferred to the state department of public education, identified separately and used only for temporary assistance for needy families eligibles.

The general fund appropriations to the income support program of the human services department include five million dollars (\$5,000,000) 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) Outcome: | Percent of all temporary assistance for needy families recipients meeting participation requirements | 50% |
| (b) Outcome: | Percent of families leaving the temporary assistance for needy families program who receive at least one month of food stamp benefits | 65% |
| (c) Output: | Number of temporary assistance to needy family clients placed in jobs | 7,000 |
| (d) Outcome: | Percent of two-parent temporary assistance for needy families that meet participation requirements | 70% |
| (e) Outcome: | Six-month job retention rate | 60% |

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(3) Child support enforcement:

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

Appropriations:

(a) Personal services and employee benefits	3,869.4	925.0		9,306.7	14,101.1
(b) Contractual services	2,519.2	1,225.0		8,674.8	12,419.0
(c) Other	2,447.6		4,751.2	7,198.8	
(d) Other financing uses	21.6			41.9	63.5

Authorized FTE: 359.00 Permanent

Performance Measures:

(a) Outcome:	Amount of child support collected, in millions of dollars	\$65.0
(b) Output:	Amount of child support collected for the temporary assistance for needy families program, in millions of dollars	\$2.0
(c) Outcome:	Percent of current support owed that is collected	57%
(d) Outcome:	Percent of cases with support orders	40%
(e) Outcome:	Percent of children born out of wedlock with voluntary paternity acknowledgment	80%
(f) Efficiency:	Ratio of dollars collected to program expenditures	3.1:1

(4) Program support:

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

Appropriations:

(a) Personal services and employee benefits	4,451.3	549.4		5,694.0	10,694.7
(b) Contractual services	273.6			338.4	612.0
(c) Other	1,324.4	549.4	2,319.0	4,192.8	
(d) Other financing uses	1.9			2.3	4.2

Authorized FTE: 206.00 Permanent

The human services department shall complete in an accurate and timely fashion the fiscal year 2002

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department audit. Audits in subsequent years must be completed as directed by statute as failure to do so hinders the ability of the legislature to properly develop budgets and potentially jeopardizes federal funds.					
Performance Measures:					
(a) Quality: Percent of state and federal financial reporting completed on time and accurately					85%
(b) Output: Number of audit findings in unqualified opinions issued					<2
(c) Outcome: Percent of audit findings resolved					85%
(d) Efficiency: Percent of payments to vendors and employees processed within thirty days					90%
Subtotal	[398, 713. 7]	[78, 279. 4]	[49, 032. 0]	[1, 787, 932. 0]	2, 313, 957. 1

LABOR DEPARTMENT:

(1) Operations:

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

Appropriations:

(a) Personal services and employee benefits		1, 613. 8		17, 299. 7	18, 913. 5
(b) Contractual services	700. 0			1, 294. 5	1, 994. 5
(c) Other	509. 6		3, 730. 9	4, 240. 5	

Authorized FTE: 425.00 Permanent; 29.00 Term; 2.00 Temporary

The general fund appropriation to the operations program of the labor department in the contractual services category includes sufficient funds for an at-risk youth training program in Bernalillo, Valencia, Torrance and Sandoval counties.

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					75%
(c) Outcome: Number of individuals served by labor market services who					

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(d) Outcome: found employment					47,389
(d) Outcome: Average hourly wage of the welfare-to-work participants placed in jobs					\$6.87
(e) Outcome: Percent of status determinations for newly established employers made within ninety days of the quarter end					62%
(f) Explanatory: Number of persons served by the labor market services program					153,000
(2) Compliance:					
The purpose of the compliance program is to monitor and evaluate compliance with labor law, including nonpayment of wages, unlawful discrimination, child labor, apprentices and wage rates for public works projects.					
Appropriations:					
(a) Personal services and employee benefits	923.3	870.0		50.0	1,843.3
(b) Contractual services	16.9				16.9
(c) Other	210.1		150.0	474.8	
Authorized FTE:	38.00 Permanent; 2.00 Temporary				
Performance Measures:					
(a) Output: Number of targeted public works inspections completed					1,530
(b) Outcome: Percent of wage claims investigated and resolved within one hundred twenty days					77%
(c) Efficiency: Number of pending human rights commission hearings					34
(d) Efficiency: Percent of discrimination cases settled through alternative dispute resolution					27%
(e) Efficiency: Average number of days for completion of discrimination investigations and determinations					147
(3) Information:					
The purpose of the information program is to disseminate labor market information measuring employment, unemployment, economic health and the supply of and demand for labor.					
Appropriations:					
(a) Personal services and employee benefits				1,111.9	1,111.9

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(b) Contractual services				64.2	64.2
(c) Other			687.3	687.3	
Authorized FTE: 19.00 Permanent; 2.00 Term					
(4) WIA local fund:					
Appropriations:					
(a) Other			24,944.2	24,944.2	
(b) Other financing uses				2,123.4	2,123.4
(5) Program support:					
The purpose of program support is to provide overall leadership, direction and administrative support to each agency program to achieve their programmatic goals.					
Appropriations:					
(a) Personal services and employee benefits		200.0		6,976.7	7,176.7
(b) Contractual services		5.1		1,048.3	1,053.4
(c) Other	303.8		2,882.8	3,186.6	
Authorized FTE: 121.00 Permanent; 4.00 Term; 12.30 Temporary					
Subtotal	[1,850.3]	[3,617.0]		[62,363.9]	67,831.2

WORKERS' COMPENSATION ADMINISTRATION:

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

Appropriations:

(a) Personal services and employee benefits		6,509.9			6,509.9
(b) Contractual services		600.0			600.0
(c) Other	1,445.1			1,445.1	
(d) Other financing uses		2.6			2.6

Authorized FTE: 133.00 Permanent

Performance Measures:

(a) Outcome:	Percent of formal claims resolved without trial	87%
(b) Output:	Number of first reports of injury processed	42,300
(c) Output:	Number of complaints of uninsured employers that are	

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investigated and resolved					3,600
(d) Output: Number of informational assists provided by field operations to workers, employers and their representatives					25,000
Subtotal		[8,557.6]			8,557.6

DIVISION OF VOCATIONAL REHABILITATION:

(1) Rehabilitation services:

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

Appropriations:

(a) Personal services and employee benefits	966.0	85.4		8,612.5	9,663.9
(b) Contractual services	100.0	57.5		793.9	951.4
(c) Other	4,212.0	123.4	12,775.4	17,110.8	
(d) Other financing uses	.4	6.7		184.8	191.9

Authorized FTE: 184.00 Permanent; 26.00 Term

Performance Measures:

(a) Outcome:	Number of persons achieving suitable employment for a minimum of ninety days	1,695
(b) Output:	Number of independent living plans developed	355
(c) Output:	Number of individuals served	558

(2) Disability determination:

The purpose of the disability determination program is to produce accurate and timely eligibility determinations to social security disability applicants so they may receive benefits.

Appropriations:

(a) Personal services and employee benefits			4,545.7	4,545.7
(b) Contractual services			117.3	117.3
(c) Other			5,644.1	5,644.1
(d) Other financing uses			1.9	1.9

Authorized FTE: 97.00 Permanent

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The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for administering and monitoring independent living projects.

Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at the end of fiscal year 2003 from appropriations made from the general fund shall not revert.

Performance Measures:

(a) Outcome:	Average number of processing days for initial disability claims			55
(b) Outcome:	Accuracy rate for completed cases			97.5%
Subtotal	[5,278.4]	[273.0]	[32,675.6]	38,227.0

GOVERNOR'S COMMITTEE ON CONCERNS OF THE HANDICAPPED:

(1) Information and advocacy service:

The purpose of the information and advocacy service is to provide needed information, such as disability case law analysis, building code comparisons, awareness of technologies, dispelling of stereotypes, training on the legislative process or population estimates.

Appropriations:

(a) Personal services and employee benefits		414.8		414.8
(b) Contractual services		37.2		37.2
(c) Other	83.4		83.4	
(d) Other financing uses	.2			.2

Authorized FTE: 7.00 Permanent

Performance Measures:

(a) Output:	Number of persons seeking technical assistance on disability issues			3,500
(b) Output:	Number of architectural plans reviewed or sites inspected			200
Subtotal	[535.6]			535.6

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:

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(a) Personal services and employee benefits	227.0			101.3	328.3
(b) Contractual services	13.0			6.5	19.5
(c) Other 49.9		12.0	354.4	416.3	
(d) Other financing uses	.1				.1
Authorized FTE: 5.50 Permanent; 1.00 Term					
Performance Measures:					
(a) Output:	Number of persons with developmental disabilities served by the agency in federally mandated areas				10,000
(b) Output:	Number of monitoring site visits conducted				20
(c) Output:	Number of project, programmatic and financial reports reviewed to assure compliance with state and federal regulations				32
(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 state brain injury fund, so they may align service delivery with the needs as identified by the brain injury community.					
Appropriations:					
(a) Personal services and employee benefits	50.0				50.0
(b) Contractual services	3.4				3.4
(c) Other 45.0				45.0	
Authorized FTE: 1.00 Permanent					
The general fund appropriation to the brain injury advisory council program of the developmental disabilities planning council in the other category includes ten thousand dollars (\$10,000) for brain injury prevention, intervention and services.					
Performance Measures:					
(a) Outcome:	Percent of individuals receiving education or training on traumatic brain injury issues who demonstrate increased knowledge with a minimum score of seventy percent or better or a thirty percent increase on post-training tests				60%
Subtotal	[388.4]		[12.0]	[462.2]	862.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
MINERS' HOSPITAL:					
(1) Healthcare:					
The purpose of the healthcare program is to provide quality acute care, long-term care and related health services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so they can maintain optimal health and quality of life.					
Appropriations:					
(a) Personal services and employee benefits		7,565.3		78.2	7,643.5
(b) Contractual services		2,054.9		70.5	2,125.4
(c) Other	3,576.1		6.7	3,582.8	
(d) Other financing uses			4,350.0		4,350.0
Authorized FTE: 201.50 Permanent; 13.50 Term					
Performance Measures:					
(a) Outcome:	The miners' Colfax medical center will acquire accreditation by the joint commission on accreditation of healthcare organizations				Work on
(b) Output:	Number of outpatient visits				15,000
(c) Output:	Number of outreach clinics conducted				24
(d) Output:	Number of emergency room visits				5,000
(e) Output:	Number of patient days at the acute care facility				6,300
(f) Output:	Number of patient days at the long-term care facility				9,000
Subtotal		[13,196.3]	[4,350.0]	[155.4]	17,701.7

DEPARTMENT OF HEALTH:

(1) Prevention, health promotion and early intervention:

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

Appropriations:

(a) Personal services and employee benefits	20,104.4		317.9	19,281.2	39,703.5
(b) Contractual services	25,248.9	18,486.3		7,019.8	50,755.0

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(c) Other 10,936.3	6,470.0	2,040.7	35,243.8	54,690.8	
(d) Other financing uses	319.1				319.1
Authorized FTE: 355.00 Permanent; 592.20 Term					

The other state funds appropriations to the prevention, health promotion and early intervention program of the department of health include seven million two hundred twenty-five thousand dollars (\$7,225,000) from the tobacco settlement program fund for smoking prevention and cessation programs, including two hundred seventy-five thousand dollars (\$275,000) for media literacy; 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 appropriations to the prevention, health promotion and early intervention program of the department of health include one million five hundred thousand dollars (\$1,500,000) to expand early intervention services to eligible children under the family, infant and toddler program.

Performance Measures:

(a) Output:	Number of children age zero to four with or at risk for developmental disabilities receiving families, infants and toddlers early intervention services	6,714
(b) Output:	Number of women and children served by the families first prenatal case management program	6,700
(c) Outcome:	Percent of families who report, as an outcome of receiving early intervention services, an increased capacity to address their child's special needs	95%
(d) Outcome:	Percent of New Mexico children whose immunizations are current through age two (thirty-five months)	78%
(e) Output:	Number of adolescents age fifteen to seventeen receiving agency-funded family planning services	9,500
(f) Outcome:	Teenage birth rate per one thousand population for females age fifteen through seventeen compared to the national average	39.8%
(g) Outcome:	Percent of high-risk youth participants completing extensive agency substance abuse prevention programming who report using tobacco in the past thirty days compared to a	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(h) Outcome:					18%: 26%
(i) Output:					31%: 45%
(j) Output:					40, 000
(k) Outcome:					94. 5%
(l) Outcome:					20%: 29%
(m) Output:					10%
(n) Output:					34, 786
					5, 500

(2) Health systems improvement and public health support:

The purpose of the health systems improvement and public health support program is to provide a statewide system of epidemiological services, primary care, rural health, emergency medical and quality management services for the people of New Mexico so they can be assured of timely response to emergencies and threats to public health, high-quality health systems and access to basic health services.

Appropriations:

(a) Personal services and employee benefits	12, 313. 0	1, 842. 0	1, 714. 3	2, 310. 2	18, 179. 5
(b) Contractual services	11, 321. 9	2, 679. 5	1, 419. 3	1, 917. 6	17, 338. 3

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(c) Other	5,576.9	840.2	774.3	1,046.2	8,237.6
(d) Other financing uses		4.0			4.0
Authorized FTE:					
203.00 Permanent;					
184.00 Term					

The other state funds appropriation to the health systems improvement and public health support program of the department of health in the contractual services category includes one million one hundred thirty-nine thousand five hundred dollars (\$1,139,500) from the tobacco settlement program fund for operating support of primary care clinics.

The general fund appropriation to the health systems improvement and public health support program of the department of health in the contractual services category includes five hundred thousand dollars (\$500,000) to contract with rural primary healthcare clinics to serve eighteen thousand new clients in new clinic locations statewide.

Performance Measures:

- (a) Output: Number of long-term services, developmental disabilities waiver, supported living and day habilitation providers receiving unannounced on-site health and safety reviews 24
- (b) Output: Number of oversight reviews and technical assistance visits conducted for behavioral health services regional care coordinator providers 12
- (c) Efficiency: Percent of community-based program complaint investigations completed by the division of health improvement incident management system within forty-five days 90%
- (d) Efficiency: Percent of inquiries and incidents regarding urgent threats to public health that result in initiation of a follow-up investigation and/or control activities by the office of epidemiology within thirty minutes of initial notification 95%
- (e) Outcome: Percent of individuals living in urban areas served by a comprehensive emergency medical services response within ten minutes for first response and within fifteen minutes for an ambulance 90%
- (f) Output: Number of law enforcement officers trained and certified to conduct forensically defensible breath and alcohol analyses 1,600
- (g) Output: Percent of primary care centers reporting performance data

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
on clinical indicators in the contract year					Develop
(3) Behavioral health treatment:					
The purpose of the behavioral health treatment program is to provide an effective, accessible, regionally coordinated and integrated continuum of behavioral health treatment services that are consumer-driven and provided in the least restrictive setting for eligible persons in New Mexico so they may become stabilized and their functioning levels may improve.					
Appropriations:					
(a) Personal services and employee benefits	34,082.2		214.6	5,173.9	39,470.7
(b) Contractual services	35,371.9	5,700.0	705.9	2,148.7	43,926.5
(c) Other 736.3	220.9	3,225.2	439.0	4,621.4	
(d) Other financing uses				736.3	736.3
Authorized FTE: 882.00 Permanent; 98.00 Term					
Performance Measures:					
(a) Efficiency:	Percent of eligible adults with urgent behavioral health treatment needs who have a 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 face-to-face meeting with a community-based behavioral health professional within ten business days of request for services				87%
(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				84%
(d) Outcome:	Percent of adults receiving community-based substance abuse services who experience diminishing severity of problems after treatment				80%
(e) Outcome:	Las Vegas medical center re-admission rate per one thousand patient days within thirty days compared to the national average				2.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(f) Efficiency: Percent of adults registered in the regional care coordination plan discharged from psychiatric inpatient care that receive follow-up care within seven days					75%
(g) Output: Number of active clients provided agency substance abuse treatment services during the fiscal year					10,513
(h) Output: Number of detoxification and residential bed days provided to agency substance abuse clients during the fiscal year					81,646
(i) Output: Number of outpatient service hours provided to agency substance abuse clients during the fiscal year					145,156
(j) Output: Number of agency clients receiving mental health and substance abuse integrated treatment services in accordance with best practices for co-occurring disorders					2,310

(4) Long-term care:

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

Appropriations:

(a) Personal services and employee benefits	15,614.0	2,931.4	31,411.0	1,199.1	51,155.5
(b) Contractual services	6,508.2	6,705.1	3,756.7	1,518.2	18,488.2
(c) Other 2,390.3	1,231.1	7,714.0	278.8	11,614.2	
(d) Other financing uses	46,277.6	2,500.0			48,777.6

Authorized FTE: 1,003.00 Permanent; 380.50 Term; 15.00 Temporary

The general fund appropriation to the long-term care program of the department of health in the contractual services category includes one million dollars (\$1,000,000) for rate increases to achieve parity for developmental disabilities community programs.

The general fund appropriation to the long-term care program of the department of health in the other financing uses category includes one million dollars (\$1,000,000) for rate increases for developmental disabilities medicaid waiver services, and two million dollars (\$2,000,000) to provide developmental disabilities services to individuals not being served.

Performance Measures:

(a) Quality: Rate of abuse, neglect or exploitation in agency-funded

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					8%
(b) Explanatory:					98%
(c) Quality:					44.2%
(d) Quality:					Acquire
(e) Outcome:					2,400
(f) Output:					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 mission and goals of the department of health.

Appropriations:

(a) Personal services and employee benefits	5,164.0		143.7	1,759.8	7,067.5
(b) Contractual services	250.2			84.4	334.6
(c) Other	1,078.6	577.8	94.8	1,751.2	
(d) Other financing uses	2.3				2.3

Authorized FTE: 132.40 Permanent; 3.00 Term

Four million five hundred thousand dollars (\$4,500,000) of the general fund appropriations made to the department of health in Subsection E of Section 5 of Chapter 64 of Laws 2001 shall not revert at the end of fiscal year 2002 and are re-appropriated from other state funds to the medicaid waivers activity of the long-term care program and the prevention, health promotion and early intervention program of the

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
department of health for expenditure in fiscal year 2003.					
Performance Measures:					
(a) Efficiency:	Percent of warrants issued within thirty days from the date of acceptance of invoices by agency divisions and facilities				93%
Subtotal	[233, 300. 1]	[49, 606. 5]	[54, 015. 4]	[80, 251. 8]	417, 173. 8
DEPARTMENT OF ENVIRONMENT:					
(1) Air quality:					
The purpose of the air quality program is to monitor and regulate impacts to New Mexico's air quality to protect public and environmental health.					
Appropriations:					
(a) Personal services and employee benefits	192. 8		3, 031. 6	739. 3	3, 963. 7
(b) Contractual services	20. 8		140. 8	157. 1	318. 7
(c) Other	141. 7	960. 3	193. 2	1, 295. 2	
(d) Other financing uses	26. 1		138. 6	50. 0	214. 7
Authorized FTE: 23. 00 Permanent; 57. 00 Term					
Performance Measures:					
(a) Efficiency:	Percent of construction permit decisions within the first ninety days allowed by statute				90%
(b) Efficiency:	Percent of portable source relocation applications processed within fifteen days				100%
(c) Output:	Number of air quality inspections completed				270
(2) Water quality:					
The purpose of the water quality program is to monitor and regulate impacts to New Mexico's ground and surface water for all users to ensure public and watershed health.					
Appropriations:					
(a) Personal services and employee benefits	2, 470. 7		82. 6	3, 734. 0	6, 287. 3
(b) Contractual services	169. 0		364. 2	2, 917. 4	3, 450. 6
(c) Other	372. 6	198. 5	690. 5	1, 261. 6	
(d) Other financing uses	4. 0		75. 1	9. 2	88. 3
Authorized FTE: 45. 00 Permanent; 88. 00 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance Measures:					
(a) Outcome:	Percent of impaired total stream miles restored to beneficial uses				2%
(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 drinking water chemical sampling completed within regulatory period				75%

(3) Resource conservation and recovery:

The purpose of the resource conservation and recovery program is to monitor, regulate and remediate impacts to New Mexico's soil and ground water in order to protect public and wildlife health and safety.

Appropriations:

(a) Personal services and employee benefits	1,565.8		2,543.7	3,548.8	7,658.3
(b) Contractual services	73.9		809.8	343.6	1,227.3
(c) Other	263.7	986.3	439.4	1,689.4	
(d) Other financing uses	1.3		142.0	4.8	148.1

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				42%
(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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits	5,362.2		1,413.0	2,363.8	9,139.0
(b) Contractual services	28.0		2,104.3	869.9	3,002.2
(c) Other	1,266.9	867.4	802.8	2,937.1	
(d) Other financing uses	2.6		37.7	36.7	77.0
Authorized FTE: 128.00 Permanent; 70.00 Term					
Performance Measures:					
(a) Outcome:	Percent reduction in the injury and illness rate in selected industries by June 30, 2003				3%
(b) Efficiency:	Percent of commercial food establishment inspections completed				100%
(c) Efficiency:	Percent of new septic tank inspections completed				70%
(d) Explanatory:	Number of commercial food establishments				6,000
(e) Explanatory:	Number of new septic tanks				7,000
(5) Program support:					
The purpose of program support is to provide overall leadership, administrative, legal and information management support to allow programs to operate in the most knowledgeable, efficient and cost-effective manner and so the public can receive the information it needs to hold the department accountable.					
Appropriations:					
(a) Personal services and employee benefits	1,717.2		2,032.0	1,235.9	4,985.1
(b) Contractual services	63.2		134.0	131.5	328.7
(c) Other	488.7	519.0	265.6	1,273.3	
(d) Other financing uses	.8		.9	.6	2.3
Authorized FTE: 55.00 Permanent; 32.00 Term					
(6) Special revenue funds:					
Appropriations:					
(a) Radioactive material license fund		296.9			296.9
(b) Liquid waste fund		558.2			558.2
(c) Tire recycling fund		14.0			14.0
(d) Air quality Title V fund		3,252.0			3,252.0
(e) Responsible party prepay		506.9			506.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(f) Hazardous waste fund		2,407.6			2,407.6
(g) Water quality management fund		164.0			164.0
(h) Water conservation fund		3,381.6			3,381.6
(i) Air quality permit fund		1,392.2			1,392.2
(j) Miscellaneous revenue		64.6			64.6
(k) Radiologic technology fund		96.7			96.7
(l) Underground storage tank fund		648.0			648.0
(m) Corrective action fund		20,413.7			20,413.7
(n) Food service sanitation fund		662.7			662.7
Subtotal	[14,232.0]	[33,859.1]	[16,581.8]	[18,534.1]	83,207.0

OFFICE OF THE NATURAL RESOURCES TRUSTEE:

(1) Natural resource damage assessment and restoration:

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

Appropriations:

(a) Personal services and employee benefits	136.9	26.0			162.9
(b) Contractual services	26.0				26.0
(c) Other	36.2			36.2	
(d) Other financing uses	.3				.3

Authorized FTE: 2.40 Permanent

Performance Measures:

(a) Outcome:	Percent of natural resource damage assessments performed	100%
(b) Outcome:	Percent of open negotiations and settlements participated in	100%
(c) Outcome:	Percent of open resource restoration activities participated in	100%
(d) Output:	Number of cases where a preliminary assessment site investigation has been completed	15
(e) Output:	Number of damage assessments performed	4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(f) Output: Number of negotiations and settlements closed					5
(g) Output: Number of resource restoration projects in progress					4
Subtotal	[199.4]	[26.0]			225.4
NEW MEXICO HEALTH POLICY COMMISSION:					
(1) Health information and policy analysis:					
The purpose of the health information and policy analysis program is to provide relevant and current health-related data, information and comprehensive analysis to consumers, state health agencies, the legislature and the private health sector so they can obtain or provide improved healthcare access in New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	910.0				910.0
(b) Contractual services	198.8	1.0			199.8
(c) Other	287.5			287.5	
(d) Other financing uses	.4				.4
Authorized FTE: 18.00 Permanent					
Performance Measures:					
(a) Output: Number of health-related bills analyzed during the legislative session					200
Subtotal	[1,396.7]	[1.0]			1,397.7

NEW MEXICO VETERANS' SERVICE COMMISSION:

(1) Veterans' services:

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

Appropriations:

(a) Personal services and employee benefits	1,190.4			110.5	1,300.9
(b) Contractual services	350.4	600.0			950.4
(c) Other	192.3	23.0	37.3	252.6	
(d) Other financing uses	.7				.7
Authorized FTE: 31.00 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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The other state funds appropriation to the New Mexico veterans' service commission in the contractual services category includes six hundred thousand dollars (\$600,000) from the tobacco settlement program fund for assistance to veterans with lung disease.

The general fund appropriation to the New Mexico veterans' service commission in the contractual category is contingent upon the commission including performance measures in its contracts to increase contract oversight and accountability.

Performance Measures:

(a) Output:	Number of referrals from veteran service officers to contract veterans organizations	12,500
(b) Output:	Number of educational programs reviewed, approved and audited	122
(c) Output:	Number of homeless veterans provided shelter for a period of two weeks or more	30
Subtotal	[1,733.8] [623.0]	[147.8] 2,504.6

CHILDREN, YOUTH AND FAMILIES DEPARTMENT:

(1) Juvenile justice:

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

Appropriations:

(a) Personal services and employee benefits	36,087.6	1,682.4	37,770.0
(b) Contractual services	7,649.4		7,649.4
(c) Other	9,635.7	627.6	10,929.7
(d) Other financing uses	25.2		25.2

Authorized FTE: 834.00 Permanent; 30.90 Term; 6.00 Temporary

Performance Measures:

(a) Output:	Percent of eligible clients receiving a high school diploma in agency facilities	30%
(b) Output:	Percent of clients who complete formal probation	80%
(c) Output:	Average improvement in educational grade level of clients	2
(d) Output:	Percent of re-adjudicated clients	6.5%
(e) Output:	Percent of clients recommitted to a state juvenile or adult	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
correctional facility in New Mexico					11.5%

(2) Child and adult protective services:

The purpose of the child and adult protective services program is to receive and investigate referrals of adult and child abuse and neglect, provide family preservation and 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	17,585.5		9,836.5	15,100.5	42,522.5
(b) Contractual services	3,935.5			6,020.6	9,956.1
(c) Other	16,677.7	1,262.6	1,070.6	19,970.6	38,981.5
(d) Other financing uses	66.4			193.1	259.5

Authorized FTE: 920.70 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 personal services and employee benefits category includes one million dollars (\$1,000,000) contingent on reducing the vacancy rate for the social and community service coordinator series to below eight percent.

Performance Measures:

(a) Output:	Number of children in foster care for twelve months with no more than two placements	2,400
(b) Output:	Number of children adopted within twenty-four months of entry in the foster care system	95
(c) Output:	Number of adults with repeat maltreatment	360
(d) Output:	Percent of adults with repeat maltreatment	12%
(e) Outcome:	Percent of children with repeat maltreatment	7%
(f) Outcome:	Percent of children in care twelve months with no more than two placements	90%
(g) Outcome:	Percent of children adopted in less than twenty-four months from entry into foster care	35%

(3) Prevention and intervention:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	5,512.5		414.3	2,399.9	8,326.7
(b) Contractual services	2,638.7	246.0		694.3	3,579.0
(c) Other	24,817.6	900.0	30,010.0	82,317.8	138,045.4
(d) Other financing uses	3.1		327.7	1,250.0	1,580.8
Authorized FTE: 153.30 Permanent;			33.00	Term	
Performance Measures:					
(a) Output:	Percent of slots providing nontraditional child care				13.7%
(b) Output:	Number of slots available for nontraditional child care				10,000
(c) Output:	Percent of children in families receiving behavioral health services who experience an improved level of functioning at discharge				60%
(d) Output:	Number of state-funded child-care slots				24,775

(4) Program support:

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

Appropriations:

(a) Personal services and employee benefits	5,439.8		750.1	2,345.8	8,535.7
(b) Contractual services	790.8		125.5	339.0	1,255.3
(c) Other	2,054.8	378.6	1,194.5	3,627.9	
(d) Other financing uses				1.4	1.4

Authorized FTE: 157.00 Permanent

The general fund appropriations to the program support program of the children, youth and families department in the contractual services category are contingent upon the department including performance measures in its outcome-based contracts to increase contract oversight and accountability.

Performance Measures:

(a) Output:	Turnover rate for social and community service coordinator series	13%
(b) Output:	Turnover rate for probation officer and corrections	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
treatment specialist series					30%
Subtotal	[132, 920. 3]	[3, 036. 2]	[45, 262. 1]	[131, 827. 5]	313, 046. 1
TOTAL HEALTH, HOSPITALS AND HUMAN SERVICES	815, 750. 3	191, 802. 7	170, 689. 6	2, 127, 844. 1	3, 306, 086. 7

G. PUBLIC SAFETY

DEPARTMENT OF MILITARY AFFAIRS:

(1) National guard support:

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

Appropriations:

(a) Personal services and employee benefits	1, 628. 6			1, 480. 9	3, 109. 5
(b) Contractual services	16. 4			645. 0	661. 4
(c) Other	2, 197. 3	45. 7	1, 291. 8	3, 534. 8	
(d) Other financing uses	. 8			. 9	1. 7

Authorized FTE: 31.00 Permanent; 44.00 Term

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

The general fund appropriation to the national guard support program of the department of military affairs in the other category includes five thousand dollars (\$5,000) for expenditures for the employee support of guard and reserve program.

Performance Measures:

(a) Outcome:	Rate of attrition of the New Mexico national guard	16%
(b) Outcome:	Percent of strength of the New Mexico national guard	83%
(c) Output:	Number of major environmental compliance findings from inspections	40

(2) Crisis response:

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

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Appropriations:					
(a) Personal services and employee benefits	300.1		364.4	937.9	1,602.4
(b) Contractual services				557.0	557.0
(c) Other 295.0		335.6	280.6	911.2	
(d) Other financing uses	.4			.5	.9
Authorized FTE: 1.00 Permanent; 39.00 Term					
Performance Measures:					
(a) Outcome: Percent of cadets successfully graduating from the youth challenge academy					70%
Subtotal	[4,438.6]	[45.7]	[700.0]	[5,194.6]	10,378.9
PAROLE BOARD:					
(1) Adult parole:					
The purpose of the adult parole program is to provide and/or establish parole conditions and guidelines for inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
Appropriations:					
(a) Personal services and employee benefits	251.2				251.2
(b) Contractual services	6.1				6.1
(c) Other 102.5				102.5	
Authorized FTE: 5.00 Permanent					
Performance Measures:					
(a) Efficiency: Percent of initial parole hearings held a minimum of thirty (30) days prior to the inmate's projected release date					70%
Subtotal	[359.8]				359.8
JUVENILE PAROLE BOARD:					
(1) Juvenile parole:					
The purpose of the juvenile parole program is to provide fair and impartial hearings through reviews to incarcerated youth so they can mainstream into society as law abiding citizens.					
Appropriations:					
(a) Personal services and employee benefits	280.9				280.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	8.1				8.1
(c) Other	49.9			49.9	
(d) Other financing uses	.2				.2
Authorized FTE: 6.00 Permanent					
Performance Measures:					
(a) Output: The number of residents placed on the hearing agenda					300
(b) Quality: Percent of eligible residents who are reviewed					100%
Subtotal	[339.1]				339.1

CORRECTIONS DEPARTMENT:

(1) Inmate management and control:

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

Appropriations:

(a) Personal services and employee benefits	68,243.3	7,790.2	150.0		76,183.5
(b) Contractual services	22,547.6				22,547.6
(c) Other	64,090.6	1,383.4	150.0	1,324.7	66,948.7
(d) Other financing uses	43.0				43.0

Authorized FTE: 1,662.00 Permanent; 14.00 Term

The general fund appropriations in the inmate management and control program of the corrections department for health services include twenty-one million five hundred forty-eight thousand eight hundred dollars (\$21,548,800) to be used for the comprehensive healthcare contract.

The general fund appropriations to the inmate management and control program of the corrections department include forty-seven million two hundred five thousand eight hundred dollars (\$47,205,800) to be used only for housing inmates in privately operated facilities.

The general fund appropriations in the inmate management and control program include sufficient funding for a full-time Native American spiritual adviser to serve all of the state-funded adult correctional facilities.

Performance Measures:

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(a) Efficiency: Daily cost per inmate, in dollars					\$86.75
(b) Output: Percent of inmates testing positive in monthly drug test					<=10%
(c) Output: Graduation rate of correctional officer cadets from the training academy					81%
(d) Output: Number of cadets entering training academy					221
(e) Outcome: Percent turnover of correctional officers					18%

(2) Inmate programming:

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

Appropriations:

(a) Personal services and employee benefits	6,311.7		765.3		7,077.0
(b) Contractual services	285.9				285.9
(c) Other	1,964.2	302.7	17.5	2,284.4	
(d) Other financing uses	2.4		.4		2.8

Authorized FTE: 126.50 Permanent; 17.00 Term

The general fund appropriations to the inmate programming program of the corrections department include five hundred thousand dollars (\$500,000) to provide residential treatment and transitional reintegration services for women under the supervision of the probation and parole division who are mentally ill and one million dollars (\$1,000,000) to provide residential treatment and family and reintegration services for female offenders with children under the age of eleven.

Performance Measures:

(a) Output: Number of inmates offered corrective thinking, employability, literacy and transferability skills					300
(b) Output: Number of inmates who successfully complete general equivalency diploma					150
(c) Output: Number of inmates enrolled in adult basic education					1,670
(d) Output: Percent of reintegration diagnostic center intake inmates who receive substance abuse screening					95%
(e) Output: Percent of eligible inmates accepted into the individual					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
success plan phase of the success for offenders after release program					20%
(f) Output: Percent of individuals in the success for offenders after release program who complete the program					80%
(3) Corrections industries:					
The purpose of the corrections industries program is to provide training and work experience opportunities for inmates in order to instill a quality work ethic and prepare them to perform effectively in an employment position, and to reduce idle time of inmates while in prison.					
Appropriations:					
(a) Personal services and employee benefits		1,933.6			1,933.6
(b) Contractual services		20.5			20.5
(c) Other	3,804.7			3,804.7	
(d) Other financing uses		100.9			100.9
Authorized FTE: 34.00 Permanent; 4.00 Term					
Performance Measures:					
(a) Outcome: Profit/loss ratio					Break Even
(b) Outcome: Percent of eligible inmates employed					7%
(4) Community offender management:					
The purpose of the community offender management program is to provide programming and supervision to offenders on probation and parole with increased emphasis on high-risk offenders to better ensure the probability of them becoming law-abiding citizen to protect the public from undue risk and to provide intermediate sanctions and post-incarceration support services as a cost-effective alternative to incarceration.					
Appropriations:					
(a) Personal services and employee benefits	12,719.1	964.2	76.9		13,760.2
(b) Contractual services	67.7				67.7
(c) Other	5,271.8	250.0		5,521.8	
(d) Other financing uses	6.4				6.4
Authorized FTE: 321.00 Permanent; 2.00 Term					
The general fund appropriations to the community offender management program of the corrections department					

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include five hundred thousand dollars (\$500,000) for a residential evaluation and treatment center as a sentencing alternative to incarceration for selected nonviolent prisoners and parole violators.

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

The other state funds appropriation to the community offender management program of the corrections department includes two hundred fifty thousand dollars (\$250,000) from the tobacco settlement program fund for alternative sentencing treatment for women with substance abuse problems.

Performance Measures:

(a) Quality:	Number of regular caseloads of probation and parole officers	81
(b) Quality:	Number of special caseloads of probation and parole officers	21
(c) Output:	Percent increase in out-of-office contacts or home visits with offenders on maximum supervision	10%

(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	181.9	
(b) Other	3,241.6	181.9
	164.7	3,406.3

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:	Graduation rate from male residential treatment center at Fort Stanton	65%
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(6) Program support:

The purpose of program support is to provide quality administrative support and oversight to the department operating units to ensure a clean audit, effective budget and personnel management, and cost-effective management information system services.

Appropriations:

(a) Personal services and	
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits	4,670.9		180.1		4,851.0
(b) Contractual services	250.0				250.0
(c) Other	1,052.3	24.0		1,082.7	
(d) Other financing uses	1.6	1,276.4			1,278.0

Authorized FTE: 84.00 Permanent

One million two hundred seventy-six thousand three hundred sixty dollars (\$1,276,360) of the other state funds appropriation in program support is appropriated to the corrections department building fund.

Performance Measures:

- (a) Quality: Percent of employees files that contain performance appraisal development plans that were completed and submitted by the employee's anniversary date 90%

Subtotal [190,952.0] [17,695.0] [1,649.4] [1,342.2] 211,638.6

CRIME VICTIMS REPARATION COMMISSION:

(1) Victim compensation:

The purpose of the victim compensation program is to provide financial assistance and information to victims of violent crime in New Mexico so that they can receive services to restore their lives.

Appropriations:

(a) Personal services and employee benefits	659.0				659.0
(b) Contractual services	187.0				187.0
(c) Other		672.3		1,022.3	

Authorized FTE: 15.00 Permanent

Performance Measures:

- (a) Outcome: Percent of errors in compensation summaries to the board <5%

(2) Federal grant administration:

The purpose of the federal grant administration program is to provide funding and training to nonprofit victim providers and public agencies so they can provide services to victims of crime.

Appropriations:

(a) Personal services and employee benefits				149.4	149.4
(b) Contractual services				53.5	53.5
(c) Other			2,488.1	2,488.1	

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(d) Other financing uses				720.5	720.5
Authorized FTE: 3.00 Term					
Performance Measures:					
(a) Outcome: Percent of grant contracts submitted to sub-recipients prior to July 1					90%
Subtotal	[1,518.3]		[350.0]	[3,411.5]	5,279.8

DEPARTMENT OF PUBLIC SAFETY:

(1) Law enforcement:

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

Appropriations:

(a) Personal services and employee benefits	45,767.1	241.9	7,676.3	2,129.3	55,814.6
(b) Contractual services	485.0	60.0	7.5	20.0	572.5
(c) Other	13,606.6	752.0	2,186.0	1,053.1	17,597.7
(d) Other financing uses	23.5				23.5

Authorized FTE: 980.00 Permanent; 46.00 Term

The internal service funds/interagency transfers appropriations to the law enforcement program of the department of public safety include seven million two hundred twenty thousand one hundred dollars (\$7,220,100) for the motor transportation division from the state road fund. Any unexpended or unencumbered balances in the department of public safety remaining at the end of fiscal year 2003 made from appropriations from the state road fund shall revert to the state road fund.

Performance Measures:

(a) Output: Number of patrol hours	225,000
(b) Quality: Average response time for emergency calls, in minutes	25
(c) Efficiency: Overtime cost per commissioned officer	\$6,502
(d) Output: Number of driving-while-intoxicated enforcement hours	6,500
(e) Outcome: Commercial vehicle crash rates per one hundred million vehicle miles driven	33.0
(f) Output: Number of traffic enforcement commercial vehicle inspections	11,905

(2) Public safety support:

The purpose of the public safety support program is to provide statewide training, criminal record

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services, forensic and emergency management support to law enforcement, governmental agencies and the general public that enhances their ability to maintain and improve overall public safety in New Mexico.

Appropriations:

(a) Personal services and employee benefits	3,992.4	340.1	103.3	905.3	5,341.1
(b) Contractual services	418.5	176.4	16.0	190.0	800.9
(c) Other	713.9	278.4	164.4	4,141.6	5,298.3
(d) Other financing uses	2.3				2.3

Authorized FTE: 74.00 Permanent; 34.00 Term

Performance Measures:

(a) Outcome:	Percent of crime laboratory compliance compared to American society of crime laboratory directors' standards	100%
(b) Quality:	Number of unprocessed DNA cases	150
(c) Quality:	Number of unprocessed firearm cases	120
(d) Outcome:	Number of accredited law enforcement and dispatcher academies held	9
(e) Quality:	Satisfaction rating from advanced training attendees on a scale of one to five	4.56
(f) Efficiency:	Percent difference in number of arrest records with a final disposition compared to the baseline number	20%

(3) Information technology:

The purpose of the information technology program is to ensure access to information by its customers and to provide reliable and timely information technology services to the department of public safety programs and law enforcement and other governmental agencies in their commitment to build a safer, stronger New Mexico.

Appropriations:

(a) Personal services and employee benefits	1,785.7		47.5	1,833.2
(b) Contractual services	197.0	10.0		207.0
(c) Other	622.2		622.2	
(d) Other financing uses	.8			.8

Authorized FTE: 30.00 Permanent; 1.00 Term

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(4) Accountability and compliance support:					
The purpose of the accountability and compliance support program is to provide quality legal, administrative, financial, technical and auditing services to department of public safety programs in their commitment to building a safer, stronger New Mexico and to ensure the fiscal integrity and responsibility of those programs.					
Appropriations:					
(a) Personal services and employee benefits	3,079.8	121.8	46.7	476.8	3,725.1
(b) Contractual services	104.7	30.0	54.1	10.4	199.2
(c) Other	1,824.1	74.7	17.3	3,616.7	5,532.8
(d) Other financing uses	1.5		.1	.2	1.8
Authorized FTE: 66.00 Permanent; 12.00 Term					
Performance Measures:					
(a) Quality:	Percent of employee files that contain performance appraisal development plans that were complete and submitted within thirty days of the employees' anniversary dates				90%
Subtotal	[72,625.1]	[2,085.3]	[10,271.7]	[12,590.9]	97,573.0
TOTAL PUBLIC SAFETY	270,232.9	19,826.0	12,971.1	22,539.2	325,569.2

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:

(a) Personal services and employee benefits		27,236.1		16,606.9	43,843.0
(b) Contractual services				191,761.7	260,778.2
(c) Other	20,361.9		1,108.9	21,470.8	
(d) Debt service		6,185.7		107,218.1	113,403.8

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Authorized FTE: 936.00 Permanent; 15.00 Term; 32.30 Temporary

The appropriations to the construction program of the state highway and transportation department in the contractual services category include sufficient funds for the following statewide highway improvement projects: five hundred thousand dollars (\$500,000) for United States highway 180 Silver City with New Mexico highway 90 intersection improvements and pavement rehabilitation, one million five hundred thousand dollars (\$1,500,000) for New Mexico highway 11 south of Deming to the Mexico border, one million dollars (\$1,000,000) for United States highway 54 Tularosa to Santa Rosa, one million seven hundred thousand dollars (\$1,700,000) for New Mexico highway 18 to add shoulder on northbound lane from MP 14.5 to 0.7 miles south of junction 207, two million dollars (\$2,000,000) for the southwest loop in Albuquerque, two million dollars (\$2,000,000) for United States highway 64/87 Des Moines to Clayton, seven million dollars (\$7,000,000) for United States highway 84/285 Santa Fe to Pojoaque, three million dollars (\$3,000,000) for United States highway 84 Espanola to Hernandez, four million one hundred thousand dollars (\$4,100,000) for United States highway 666 and four million dollars (\$4,000,000) for the interstate 40 interchange at Acoma pueblo exit at MP 102.

Performance Measures:

(a) Outcome:	Number of combined systemwide miles in deficient condition	4,834
(b) Efficiency:	Time in calendar days between the date of physical completion of a project and the date of final payment notification	200
(c) Quality:	Rating of project profiliograph	<=4.2
(d) Quality:	Percent of final cost increase over bid amount	4.1%
(e) Explanatory:	Percent of programmed projects let in fiscal year	60%
(f) Explanatory:	Contracted engineering services as a percent of construction costs in fiscal year 2003	14%

(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	41,467.2	41,467.2
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services		41,443.5			41,443.5
(c) Other	65,727.3			65,727.3	
Authorized FTE: 1,153.00 Permanent; 1.00 Term; 16.30 Temporary					
The other state funds appropriation to the maintenance program of the state highway and transportation department in the other category includes funding to plan, design and construct an historical marker at Blackdom on highway US285 in Chaves county.					
Performance Measures:					
(a) Outcome:					850
(b) Outcome:					5,762
(c) Outcome:					4,834
(d) Efficiency:					\$5,250
(e) Quality:					81%
(f) Output:					3,350
(3) Traffic safety:					
The purpose of the traffic safety program is to provide comprehensive traffic education that supports the laws relating to driver and traffic safety while striving to decrease fatalities and accidents on the state's roadways.					
Appropriations:					
(a) Personal services and employee benefits		473.4		288.8	762.2
(b) Other	3,498.7		7,229.3	10,728.0	
Authorized FTE: 14.00 Permanent; 3.00 Term					
Performance Measures:					
(a) Outcome:					88.5%
(b) Outcome:					.74
(c) Outcome:					1.70
(d) Explanatory:					2.15
(4) Public transportation:					

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The purpose of the public transportation program is to plan and operate public transportation programs with metropolitan and regional planning organizations. The program consists of transportation alternatives for the elderly and persons with disabilities, vanpools, buses and other public transportation modes.

Appropriations:

(a)	Personal services and employee benefits		370.0		119.0	489.0
(b)	Other	223.4		5,983.3	6,206.7	

Authorized FTE: 7.00 Permanent; 2.00 Term

Performance Measures:

(a) Output:	Urban public transportation ridership, in thousands	8,085
(b) Output:	Rural public transportation ridership, in thousands	475.5
(c) 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		398.8		398.8
(b)	Contractual services		55.3	150.0	205.3
(c)	Other	1,406.0		1,406.0	

Authorized FTE: 7.00 Permanent

Performance Measures:

(a) Outcome:	Dollar amount of airport projects completed, in millions	\$15
(b) Outcome:	Dollar amount of airport deficiencies identified, in millions	\$22
(c) Efficiency:	Five-year capital improvement funding compared to needs	40%
(d) Output:	Number of airport improvement projects around the state	50
(e) Output:	Number of air service assistance program routes	25

(6) Program support:

The purpose of program support is to provide management and administration of financial and human

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resources, custody and maintenance of information and property, and the management of construction and maintenance projects.					
Appropriations:					
(a) Personal services and employee benefits		26,324.6		88.0	26,412.6
(b) Contractual services		1,141.6			1,141.6
(c) Other	14,635.4		2.0	14,637.4	
(d) Other financing uses		7,272.8			7,272.8
Authorized FTE:	484.00 Permanent; 2.90 Temporary				
Performance Measures:					
(a) Outcome:	Number of workers' compensation claims				133
(b) Efficiency:	Number of external audit findings				5
(c) Efficiency:	Percent of payments made in less than thirty days				94%
(d) Quality:	Percent of prior-year audit findings resolved				80%
(e) Quality:	Dollar amount of general liability loss experience, in millions				\$2.3
Subtotal		[327,238.2]		[330,556.0]	657,794.2
TOTAL TRANSPORTATION		327,238.2		330,556.0	657,794.2

I. OTHER EDUCATION

STATE DEPARTMENT OF PUBLIC EDUCATION:

Appropriations:

(a) Personal services and employee benefits	8,059.1	193.5	103.8	4,877.9	13,234.3
(b) Contractual services	371.9	55.0	200.0	2,197.8	2,824.7
(c) Other	855.6	342.1	2,186.9	1,440.3	4,824.9
(d) Other financing uses	34.4	.1	.1	162.1	196.7

Authorized FTE: 177.20 Permanent; 80.00 Term; .20 Temporary

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

The state board of education is directed to evaluate funds appropriated to New Mexico under the 2001 reauthorization of the federal Elementary and Secondary Education Act, "No Child Left Behind", to

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>determine how the federal initiatives align with legislative initiatives and identify how those federal funds can be used in conjunction with state funds to enhance state appropriations for the state department of education and public school support. The state board of education shall report to the legislative finance committee and the legislative education study committee by May 1, 2002.</p> <p>Unexpended or unencumbered balances in the state department of public education remaining at the end of fiscal year 2003 from appropriations made from the general fund shall revert.</p> <p>Performance measures for academic achievement:</p>					
(a) Number of assessments aligned with standards					
(b) Percent of districts "satisfied" with state department of public education technical assistance services for improved student achievement					60%
(c) Percent of students, parents, educators and community members who understand the alignment of student expectations, teaching, and assessment					50%
(d) Percent of stakeholders who perceive the accountability system as credible and fair					75%
<p>Performance measures for quality teachers, principals, administrators, and educational support personnel:</p>					
(a) Percent of districts and schools implementing professional development activities that align with their locally developed educational plan for student success					75%
(b) Percent of districts that implement state board of education policies and competencies for the education profession					FY02+50%
(c) Percent of districts rating New Mexico's system of educator development as "excellent"					FY02+50%
<p>Performance measures for accountability, choice and technology, earning public trust:</p>					
(a) Percent of stakeholders that are "satisfied" with state department of public education technical assistance services for expansion of public school choice opportunities					40%
<p>Performance measures for safe schools and respectful learning environments:</p>					
(a) Percent of schools with full implementation of safe school plans					100%
<p>Performance measures of equitable access and opportunity:</p>					
(a) Percent of public school capital outlay council projects completed on schedule					85%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures for return of financial investment:					
(a) Percent of public school districts that have aligned their budgets with their educational plans for student success and strategic plans					56%
(b) Number of public school districts implementing program-based budgeting					30
(c) Percent of public school districts "satisfied" with state department of education technical support service for implementing program-based budgeting					90%
Performance measures for constructive engagement with our partners:					
(a) Number of school districts adopting a systems approach that leads to continuous improvement					22
(b) Percent of school districts "satisfied" with department technical assistance on parental and community involvement in local schools					
Subtotal	[9,321.0]	[590.7]	[2,490.8]	[8,678.1]	21,080.6
APPRENTICESHIP ASSISTANCE:					
Appropriations:	650.0				650.0
Subtotal	[650.0]				650.0
REGIONAL EDUCATION COOPERATIVES:					
Appropriations:					
(a) Northwest:		156.2		2,886.5	3,042.7
(b) Northeast:				1,660.3	1,660.3
(c) Lea county:		1,300.0		1,601.5	2,901.5
(d) Pecos valley:		1,778.4		3,136.8	4,915.2
(e) Southwest:				2,452.3	2,452.3
(f) Central:		1,622.0		1,930.0	3,552.0
(g) High plains:		1,909.1		2,292.8	4,201.9
(h) Region IX:		325.0		4,875.0	5,200.0
Subtotal		[7,090.7]		[20,835.2]	27,925.9
STATE DEPARTMENT OF PUBLIC EDUCATION SPECIAL APPROPRIATIONS:					
Appropriations:					
(a) Beginning teacher induction	1,000.0				1,000.0
(b) Charter schools stimulus fund	500.0				500.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Performance-based budgeting --support for districts	600.0				600.0
(d) Re: Learning	1,000.0				1,000.0
Subtotal	[3,100.0]				3,100.0
ADULT BASIC EDUCATION:					
Appropriations:	4,800.0				4,800.0
Subtotal	[4,800.0]				4,800.0
NEW MEXICO SCHOOL FOR THE VISUALLY HANDICAPPED:					
Appropriations:		8,800.0		267.0	9,067.0
Subtotal		[8,800.0]		[267.0]	9,067.0
NEW MEXICO SCHOOL FOR THE DEAF:					
Appropriations:	3,181.3	7,392.6		633.4	11,207.3
Subtotal	[3,181.3]	[7,392.6]		[633.4]	11,207.3
TOTAL OTHER EDUCATION	21,052.3	23,874.0	2,490.8	30,413.7	77,830.8

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 2003 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:

(a) Personal services and employee benefits	1,387.0	40.0	339.8	1,766.8
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	76.1			94.0	170.1
(c) Other	888.7	190.0	2,732.5	3,836.2	
(d) Other financing uses	.7				.7
Authorized FTE: 24.00 Permanent; 8.50 Term					

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

Any unexpended or unencumbered balance in the policy development and institutional financial oversight program remaining at the end of fiscal year 2003 from appropriations made from the general fund shall revert to the general fund.

Performance Measures:

- (a) Efficiency: Percent of properly completed capital infrastructure draws released to the state board of finance within thirty days of receipt from the institutions 70%
- (b) Outcome: Percent of the commission's funding recommendations explicitly targeted for incentives aimed at prompting a stronger connection between higher education and the public agenda 25%
- (c) Output: Percent of commission and committee meeting agendas that were devoted to discussion and actions that focused on the public agenda 60%
- (d) Output: Number of outreach services and events provided to students 45
- (e) Outcome: Percent of identified formula funding inequities addressed by the finance committee of the commission 90%

(2) Student financial aid:

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

Appropriations:	21,245.2	19,085.4	499.0	40,829.6
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Performance Measures:

- (a) Output: Number of lottery success recipients enrolled in or graduated from college after the ninth semester 750

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Percent of students meeting eligibility criteria for state loan programs who continue to be enrolled by the sixth semester					79%
(c) Outcome: Percent of students meeting eligibility criteria for work-study programs who continue to be enrolled by the sixth semester					70%
(d) Outcome: Percent of students meeting eligibility criteria for merit-based programs who continue to be enrolled by the sixth semester					83%
(e) Outcome: Percent of students meeting eligibility criteria for need-based programs who continue to be enrolled by the sixth semester					62%
Subtotal	[23, 597. 7]	[19, 110. 4]	[230. 0]	[3, 665. 3]	46, 603. 4
UNIVERSITY OF NEW MEXICO:					
Appropriations:					
(a) Instruction and general purposes	143, 115. 5	99, 632. 6		3, 075. 6	245, 823. 7
(b) Athletics	2, 743. 1	18, 000. 0		34. 3	20, 777. 4
(c) Educational television	1, 246. 1	3, 302. 9		799. 2	5, 348. 2
(d) Extended services instruction	1, 590. 9	1, 687. 6			3, 278. 5
(e) Gallup	7, 529. 6	4, 576. 3		889. 9	12, 995. 8
(f) Gallup extended services instruction	2. 3				2. 3
(g) Nurse expansion-Gallup	35. 0				35. 0
(h) Los Alamos	1, 887. 6	1, 804. 3		168. 9	3, 860. 8
(i) Los Alamos extended services instruction	93. 2				93. 2
(j) Valencia	4, 036. 1	2, 819. 4		1, 733. 1	8, 588. 6
(k) Valencia extended services instruction	27. 3				27. 3
(l) Taos off-campus center	1, 177. 2	2, 557. 7		72. 5	3, 807. 4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(m) Judicial selection	72.7				72.7
(n) Judicial education center	284.2				284.2
(o) Spanish resource center	110.1				110.1
(p) Southwest research center	1,200.3				1,200.3
(q) Substance abuse program	164.8				164.8
(r) Native American intervention	207.2				207.2
(s) Resource geographic information system	138.7				138.7
(t) Natural heritage program	85.3				85.3
(u) Southwest Indian law clinic	129.6				129.6
(v) BBER census and population analysis	55.3		4.4		59.7
(w) New Mexico historical review	88.7		8.1		96.8
(x) Ibero-American education consortium	178.2				178.2
(y) Youth education recreation program	152.1				152.1
(z) Advanced materials research	73.0				73.0
(aa) Manufacturing engineering program	426.6				426.6
(bb) Hispanic student center	129.0				129.0
(cc) Wildlife law education	53.6				53.6
(dd) Science and engineering women's career	23.4				23.4
(ee) Youth leadership development	82.5				82.5
(ff) Morrissey hall research	48.5				48.5
(gg) Disabled student services	236.1				236.1
(hh) Minority graduate recruitment and retention	173.2				173.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(ii) Graduate research development fund	100.0	44.6			144.6
(jj) Community-based education	451.4				451.4
(kk) Other - main campus		148,474.7		93,215.9	241,690.6
(ll) Medical school instruction and general purposes	43,069.3	23,444.8		1,000.0	67,514.1
(mm) Office of medical investigator	2,998.9	705.0		.5	3,704.4
(nn) Emergency medical services academy	752.5	460.0			1,212.5
(oo) Children's psychiatric hospital	4,888.1	9,890.0			14,778.1
(pp) Hemophilia program	520.7				520.7
(qq) Carrie Tingley hospital	3,702.8	9,100.0			12,802.8
(rr) Out-of-county indigent fund	1,310.3				1,310.3
(ss) Specialized perinatal care	446.5				446.5
(tt) Newborn intensive care	2,939.6	1,150.0			4,089.6
(uu) Pediatric oncology	193.3	130.0			323.3
(vv) Young children's health center	229.2	1,250.0			1,479.2
(ww) Pediatric pulmonary center	181.9	10.2			192.1
(xx) Health resources registry		35.0			35.0
(yy) Area health education centers	185.3			250.0	435.3
(zz) Grief intervention program	160.7				160.7
(aaa) Pediatric dysmorphology	142.0	18.0			160.0
(bbb) Locum tenens	409.5	900.0			1,309.5
(ccc) Disaster medicine program	101.0	13.4			114.4
(ddd) Poison control center	943.9	25.0			968.9
(eee) Fetal alcohol study	169.2				169.2
(fff) Telemedicine	281.9	211.8		725.0	1,218.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(ggg) Nurse-midwifery program	326.8				326.8
(hhh) Research and other programs		4,930.0			4,930.0
(iii) College of nursing expansion	1,425.0				1,425.0
(jjj) Other - health sciences		188,750.0		44,725.0	233,475.0
(kkk) Cancer center	2,649.5	15,500.0		3,000.0	21,149.5
(lll) Cancer center-NCI accreditation		1,400.0			1,400.0
The other state funds appropriation to the university of New Mexico for research and other programs includes three million eight hundred eighty thousand dollars (\$3,880,000) from the tobacco settlement program fund to support various programs within the health sciences center; one million dollars (\$1,000,000) for research and clinical care programs in lung and tobacco-related illnesses; and fifty thousand dollars (\$50,000) for the para los ninos program.					
The general fund appropriation to the university of New Mexico college of nursing expansion includes sufficient funds for nursing enrollment expansion at the Gallup branch campus.					
Subtotal	[236,176.3]	[540,835.8]		[149,689.9]	926,702.0
NEW MEXICO STATE UNIVERSITY:					
Appropriations:					
(a) Instruction and general purposes	90,837.0	53,739.6		8,427.6	153,004.2
(b) Athletics	2,872.4	5,578.2		50.3	8,500.9
(c) Educational television	1,102.4	338.7		570.9	2,012.0
(d) Extended services instruction	424.7	122.4			547.1
(e) Alamogordo branch	5,288.5	2,888.7		2,122.6	10,299.8
(f) Nurse expansion-Alamogordo	28.0				28.0
(g) Carlsbad branch	3,027.6	2,601.6		1,472.3	7,101.5
(h) Nurse expansion-Carlsbad	35.0				35.0
(i) Dona Ana branch	11,384.9	7,939.4		5,422.1	24,746.4
(j) Nurse expansion-Dona Ana	105.0				105.0
(k) Grants branch	2,322.9	1,696.8		652.5	4,672.2
(l) Department of agriculture	8,496.7	2,890.3		1,052.3	12,439.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(m) Agricultural experiment station	11,436.8	2,016.9		6,720.0	20,173.7
(n) Cooperative extension service	9,153.3	3,465.5		5,775.0	18,393.8
(o) Water resource research	368.4	217.9		297.9	884.2
(p) Coordination of Mexico programs	97.0	40.3			137.3
(q) Indian resources development	375.9	27.0			402.9
(r) Waste management education program	474.5	128.4		4,040.0	4,642.9
(s) Campus security	91.6				91.6
(t) Carlsbad manufacturing sector development program	393.5				393.5
(u) Manufacturing sector development program	417.9				417.9
(v) Alliances for underrepresented students	388.6	7.1			395.7
(w) Nurse expansion	420.0				420.0
(x) Other	53,566.7		66,068.7	119,635.4	
The general fund appropriation to the cooperative extension service includes seventy five thousand dollars (\$75,000) to enhance the rodeo education program in the college of agriculture and home economics and forty thousand dollars (\$40,000) to comply with federal mandates.					
Subtotal	[149,542.6]	[137,265.5]		[102,672.2]	389,480.3
NEW MEXICO HIGHLANDS UNIVERSITY:					
Appropriations:					
(a) Instruction and general purposes	17,578.9	9,111.9		1,650.0	28,340.8
(b) Athletics	1,373.6	291.8		22.0	1,687.4
(c) Extended services instruction	1,977.3	2,289.7			4,267.0
(d) Upward bound	111.9				111.9
(e) Advanced placement	314.2				314.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(f) Native American recruitment and retention	45.6				45.6
(g) Diverse populations study	222.1				222.1
(h) Visiting scientist	19.4				19.4
Subtotal	[21,643.0]	[11,693.4]		[1,672.0]	35,008.4
WESTERN NEW MEXICO UNIVERSITY:					
Appropriations:					
(a) Instruction and general purposes	12,154.8	3,338.6		376.6	15,870.0
(b) Athletics	1,290.6	88.8		6.6	1,386.0
(c) Educational television	101.6				101.6
(d) Extended services instruction	751.6	469.7			1,221.3
(e) Child development center	349.4	268.4			617.8
(f) North American free trade agreement	17.0				17.0
(g) Nurse expansion	42.0				42.0
Subtotal	[14,707.0]	[4,165.5]		[383.2]	19,255.7
EASTERN NEW MEXICO UNIVERSITY:					
Appropriations:					
(a) Instruction and general purposes	19,816.6	7,200.0		1,800.0	28,816.6
(b) Athletics	1,464.9	300.0			1,764.9
(c) Educational television	998.0	500.0			1,498.0
(d) Extended services instruction	684.0	600.0			1,284.0
(e) Roswell branch	9,611.6	9,000.0		13,000.0	31,611.6
(f) Roswell extended services instruction	539.2	250.0			789.2
(g) Nurse expansion-Roswell	70.0				70.0
(h) Ruidoso off-campus center	533.0	800.0			1,333.0
(i) Center for teaching					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
excellence	261.7				261.7
(j) Blackwater Draw site and museum	95.8				95.8
(k) Assessment project	142.1				142.1
(l) Nurse expansion	42.0				42.0
(m) Job training for physically and mentally challenged	25.0				25.0
(n) Airframe mechanics	75.0				75.0
(o) Other	9,000.0		7,000.0	16,000.0	
The eastern New Mexico university, Roswell branch campus shall partner with the university of New Mexico, college of nursing to facilitate the transition from an associate degree in nursing to bachelor of science in nursing and master of science in nursing through distance education.					
Subtotal	[34,358.9]	[27,650.0]		[21,800.0]	83,808.9
NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
Appropriations:					
(a) Instruction and general purposes	20,789.3	6,753.3		12,300.0	39,842.6
(b) Athletics	154.2	8.5			162.7
(c) Extended services instruction	81.5				81.5
(d) Bureau of mines	3,760.2			800.0	4,560.2
(e) Petroleum recovery research center	1,712.5			2,600.0	4,312.5
(f) Bureau of mine inspection	285.0			250.0	535.0
(g) Energetic materials research center	703.5			19,000.0	19,703.5
(h) Science and engineering fair	108.5				108.5
(i) Institute for complex additive systems analysis	323.8			10,000.0	10,323.8
(j) Cave and karst research	350.0			500.0	850.0
(k) Geophysical research center	846.0			9,000.0	9,846.0
(l) Homeland security center	250.0				250.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(m) Other			4,950.0	4,950.0	
The general fund appropriation to New Mexico institute of mining and technology for the bureau of mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
Subtotal	[29,364.5]	[6,761.8]		[59,400.0]	95,526.3
NORTHERN NEW MEXICO COMMUNITY COLLEGE:					
Appropriations:					
(a) Instruction and general purposes	7,420.5	648.1		1,546.7	9,615.3
(b) Extended services instruction	207.0				207.0
(c) Northern pueblos institute	60.0				60.0
(d) Nurse expansion	28.0				28.0
(e) Training for teachers	150.0				150.0
Subtotal	[7,865.5]	[648.1]		[1,546.7]	10,060.3
SANTA FE COMMUNITY COLLEGE:					
Appropriations:					
(a) Instruction and general purposes	7,420.7	16,500.0		3,500.0	27,420.7
(b) Small business development centers	2,950.1			560.0	3,510.1
(c) Working to learn	49.8				49.8
(d) Sign language services	21.3				21.3
(e) Nurse expansion	35.0				35.0
Subtotal	[10,476.9]	[16,500.0]		[4,060.0]	31,036.9
TECHNICAL-VOCATIONAL INSTITUTE:					
Appropriations:					
(a) Instruction and general purposes	36,258.4	34,000.0		4,500.0	74,758.4
(b) Extended services instruction		1,500.0		10,000.0	11,500.0
(c) Other	20,400.0		9,000.0	29,400.0	
Subtotal	[36,258.4]	[55,900.0]		[23,500.0]	115,658.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
LUNA VOCATIONAL TECHNICAL INSTITUTE:					
Appropriations:					
(a) Instruction and general purposes	6,189.0				6,189.0
(b) Nurse expansion	35.0				35.0
(c) Other	707.7		9,000.0	9,707.7	
Subtotal	[6,224.0]	[707.7]		[9,000.0]	15,931.7
MESALANDS COMMUNITY COLLEGE:					
Appropriations:					
(a) Instruction and general purposes	2,169.4	357.5		384.1	2,911.0
(b) Extended services instruction	26.1				26.1
(c) Other	396.0		428.2	824.2	
Subtotal	[2,195.5]	[753.5]		[812.3]	3,761.3
NEW MEXICO JUNIOR COLLEGE:					
Appropriations:					
(a) Instruction and general purposes	7,187.1	6,688.0		1,888.7	15,763.8
(b) Athletics	34.6				34.6
(c) Extended services instruction	139.4				139.4
(d) Nurse expansion	70.0				70.0
(e) Other	313.5		4,309.8	4,623.3	
Subtotal	[7,431.1]	[7,001.5]		[6,198.5]	20,631.1
SAN JUAN COLLEGE:					
Appropriations:					
(a) Instruction and general purposes	14,518.4	226.7		1,456.2	16,201.3
(b) Dental hygiene program	200.5				200.5
(c) Nurse expansion	135.0				135.0
(d) Other	3,500.0		7,000.0	10,500.0	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Subtotal	[14, 853. 9]	[3, 726. 7]		[8, 456. 2]	27, 036. 8
CLOVIS COMMUNITY COLLEGE:					
Appropriations:					
(a) Instruction and general purposes	8, 978. 2	220. 0		770. 0	9, 968. 2
(b) Extended services instruction	72. 0				72. 0
(c) Nurse expansion	70. 0				70. 0
(d) Other	1, 210. 0		440. 0	1, 650. 0	
Subtotal	[9, 120. 2]	[1, 430. 0]		[1, 210. 0]	11, 760. 2
NEW MEXICO MILITARY INSTITUTE:					
Appropriations:					
(a) Instruction and general purposes		14, 410. 6		416. 1	14, 826. 7
(b) Other	4, 889. 1			4, 889. 1	
Subtotal		[19, 299. 7]		[416. 1]	19, 715. 8
TOTAL HIGHER EDUCATION	603, 815. 5	853, 449. 6	230. 0	394, 482. 4	1, 851, 977. 5

K PUBLIC SCHOOL SUPPORT

Except as otherwise provided, balances of appropriations made in this subsection shall not revert at the end of fiscal year 2003.

PUBLIC SCHOOL SUPPORT:

(1) State equalization guarantee distribution:

Appropriations:	1, 671, 238. 5	2, 000. 0	1, 673, 238. 5
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The general fund appropriation for the state equalization guarantee distribution includes ten million dollars (\$10,000,000) to provide a one and one-tenths percent salary increase for teachers.

The general fund appropriation for the state equalization guarantee distribution contains sufficient funds to offset the estimated increases in medical insurance premiums incurred in fiscal year 2003 by public school employees, including public school transportation employees.

Performance measures for academic achievement:

- (a) Percent and number of students whose national percentile rank for norm-referenced tests is at or above the fortieth percentile in five core areas (reading, language arts, mathematics, science,

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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- and social studies)
- (b) Percent and number of students who had a “meets standard” or higher growth score on the state tests in five core areas (reading, language arts, mathematics, science and social studies)
 - (c) Percent and number of schools where the national percentile score for norm-referenced tests is at or above the fortieth percentile in five core areas (reading, language arts, mathematics, science and social studies)
 - (d) Percent and number of schools that had a growth score rated “meets standards” or higher on norm-referenced tests in five core areas (reading, language arts, mathematics, science and social studies)
 - (e) Percent and number of students in the third grade who read at grade level
 - (f) Percent and number of schools where eighty percent or more of students in the third grade read at grade level
 - (g) Percent and number of schools with grades seven through eight that have a dropout rate of two percent or less
 - (h) Percent and number of schools with grades nine through twelve that have a dropout rate of three percent or less
 - (i) Percent and number of students with an attendance rate of ninety-four percent
 - (j) Percent and number of schools that have a ninety-four percent attendance rate
 - (k) Percent and number of kindergarten students meeting language arts performance standards for reading readiness
 - (l) Percent and number of schools where ninety percent of kindergarten students meet language arts performance standards for reading readiness
 - (m) Percent of incentives for school improvement fund directed toward probationary schools
 - (n) Percent of incentives for school improvement fund directed toward exemplary schools
 - (o) Percent and number of schools where ninety-five percent of students required to test do so
- Performance measures for quality teachers, principals, administrators and educational support personnel:
- (a) Percent and number of teachers licensed or endorsed in the subject they teach

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(b) Percent and number of schools where ninety-five percent of the teachers are licensed or endorsed in the subject they teach					
(c) Percent and number of teachers with a ninety-five percent attendance rate					
(d) Percent and number of schools whose teachers have a ninety-five percent attendance rate					
Performance measures for accountability, choice and technology: earning public trust:					
(a) Percent and number of teachers expressing confidence in the use of new classroom technologies					
(b) Percent and number of schools where eighty percent of their teachers express confidence in the use of new classroom technologies					
Performance measures for safe schools and respectful learning environments:					
(a) Number of incidents of violence, weapon violations, harassment on the bus, on campus and at school-sponsored events					
(b) Percent and number of schools reporting incidents of violence, weapon violations, harassment on the bus, on campus and at school sponsored events					
Performance measures for equitable access and opportunity:					
(a) Percent and number of school facilities that attain a facility-condition index equal to or greater than the public school capital outlay council established level					
Performance measures for return of financial investment:					
(a) Percent and number of schools that align resources to instructional needs through the use of program-based budgeting					
(b) Percent of operating general fund resources spent on instruction					
Performance measures for constructive engagement with our partners:					
(a) Percent and number of government stakeholders and partners who rate their involvement with public schools as positive					
(b) Percent and number of stakeholders and partners who rate their involvement with public schools as positive					
(2) Transportation distribution:					
Appropriations:	96,366.5				96,366.5
(3) Supplemental distribution:					
Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Out-of-state tuition	993.0				993.0
(b) Emergency supplemental	2,900.0				2,900.0
(c) Emergency capital outlay	250.0				250.0
<p>The rate of distribution of the state equalization guarantee distribution shall be based on a program unit value determined by the superintendent of public instruction. The superintendent of public instruction shall establish a preliminary unit value to establish budgets for the 2002-2003 school year; and then upon verification of the number of units statewide for fiscal year 2003 but no later than January 31, the superintendent of public instruction may adjust the program unit value.</p> <p>The general fund appropriation in the state equalization guarantee distribution reflects the deduction of federal revenue pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that includes payments commonly known as "impact aid funds" pursuant to 20 USCA 7701 et. seq., formerly known as "PL 874 funds".</p> <p>The general fund appropriation to the public school fund shall be reduced by the amounts transferred to the public school fund from the current school fund and from the federal Mineral Lands Leasing Act receipts otherwise unappropriated.</p> <p>Any unexpended or unencumbered balance in the distributions authorized remaining at the end of fiscal year 2003 from appropriations made from the general fund shall revert to the general fund.</p>					
Subtotal	[1, 771, 748. 0]	[2, 000. 0]			1, 773, 748. 0
FEDERAL FLOW THRU:					
Appropriations:				329, 477. 6	329, 477. 6
Subtotal				[329, 477. 6]	329, 477. 6
INSTRUCTIONAL MATERIAL FUND:					
Appropriations:	30, 000. 0				30, 000. 0
<p>The appropriation to the instructional material fund is made from federal Mineral Lands Leasing Act receipts.</p>					
Subtotal	[30, 000. 0]				30, 000. 0
EDUCATIONAL TECHNOLOGY FUND:					
Appropriations:	5, 000. 0				5, 000. 0
Subtotal	[5, 000. 0]				5, 000. 0
INCENTIVES FOR SCHOOL IMPROVEMENT FUND:					
Appropriations:	1, 900. 0				1, 900. 0
Subtotal	[1, 900. 0]				1, 900. 0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
TOTAL PUBLIC SCHOOL SUPPORT	1,808,648.0	2,000.0		329,477.6	2,140,125.6
GRAND TOTAL FISCAL YEAR 2003 APPROPRIATIONS	3,895,112.2	1,735,033.0	716,776.5	3,283,942.2	9,630,863.9

Section 5. **SPECIAL APPROPRIATIONS.** -- The following amounts are appropriated from the general fund or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriations may be expended in fiscal years 2002 and 2003. Unless otherwise indicated, any unexpended or unencumbered balance of the appropriations remaining at the end of fiscal year 2003 shall revert to the appropriate fund.

- | | | | | |
|---|-------|---------|--|---------|
| (1) LEGISLATIVE FINANCE COMMITTEE: | 125.0 | | | 125.0 |
| For professional accounting and auditing services of the human services department in coordination with the department of finance and administration. | | | | |
| (2) ADMINISTRATIVE OFFICE OF THE COURTS: | 652.0 | | | 652.0 |
| For an electronic filing system upgrade for the eleventh judicial district court. | | | | |
| (3) ADMINISTRATIVE OFFICE OF THE COURTS | 50.0 | | | 50.0 |
| To continue development of tribal-state judicial cooperation and understanding of the jurisdiction and sovereignty of the state and the twenty-two Indian nations, tribes and pueblos located in New Mexico. | | | | |
| (4) BERNALILLO COUNTY METROPOLITAN COURT: | | 1,700.0 | | 1,700.0 |
| To purchase audio video equipment, infrastructure for video arraignments and for the replacement of data processing equipment. The appropriation is from the magistrate and metropolitan court capital fund. | | | | |
| (5) SECOND JUDICIAL DISTRICT ATTORNEY: | 200.0 | | | 200.0 |
| For contractual services to address domestic violence through prevention and treatment. | | | | |
| (6) FOURTH JUDICIAL DISTRICT ATTORNEY: | 300.0 | | | 300.0 |
| For security and safety enhancements. | | | | |
| (7) FOURTH JUDICIAL DISTRICT ATTORNEY: | 450.0 | | | 450.0 |
| For prosecution of the criminal cases related to the Santa Rosa prison riots. The fourth judicial district attorney shall report on efforts to recoup prosecution costs associated with this appropriation. The period of time for expending the five hundred seventy-two thousand nine hundred dollars (\$572,900) appropriation made from the general fund for prosecution of criminal cases related to the Santa Rosa prison riots, contained in Item (5) of Section 6 of Chapter 64 of Laws 2001 is extended through fiscal year 2003 for the same purpose. | | | | |
| (8) ATTORNEY GENERAL: | 250.0 | | | 250.0 |
| For prosecution of the criminal cases related to the Santa Rosa prison riots. The attorney general shall | | | | |

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
report on efforts to recoup prosecution costs associated with this appropriation.					
(9) ATTORNEY GENERAL:	7,990.0				7,990.0
For the attorney general to enter into cooperative agreements with the office of the state engineer, interstate stream commission and the New Mexico environment department in preparing for potential litigation with Texas on water issues.					
(10) DEPARTMENT OF FINANCE AND ADMINISTRATION:	60.0				60.0
For transitional expenses of the governor-elect.					
(11) DEPARTMENT OF FINANCE AND ADMINISTRATION:	125.0				125.0
For professional accounting and auditing services of the human services department in coordination with the legislative finance committee.					
(12) DEPARTMENT OF FINANCE AND ADMINISTRATION:	1,000.0				1,000.0
For weatherization program costs.					
(13) DEPARTMENT OF FINANCE AND ADMINISTRATION:	200.0				200.0
For homeless programs.					
(14) DEPARTMENT OF FINANCE AND ADMINISTRATION:	100.0				100.0
For a home-food delivery service for home-bound persons in Santa Fe county.					
(15) DEPARTMENT OF FINANCE AND ADMINISTRATION:	100.0				100.0
For food depot costs in McKinley county.					
(16) DEPARTMENT OF FINANCE AND ADMINISTRATION:	30.0				30.0
To the local government division to pay for expenses for the Santa Fe junior wrestling team.					
(17) DEPARTMENT OF FINANCE AND ADMINISTRATION:	50.0				50.0
For food bank costs in Bernalillo county.					
(18) DEPARTMENT OF FINANCE AND ADMINISTRATION:			10.0		10.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
To pay dues for membership in the national conference of insurance legislators. The appropriation is from legislative cash balances.					
(19) GENERAL SERVICES DEPARTMENT:			62.0		62.0
To pay a settlement resulting from a lawsuit for the tenth district attorney. The appropriation is from the public liability reserve fund.					
(20) GENERAL SERVICES DEPARTMENT:					
The risk management division may pay, out of the public liability fund, any judgements, including awards of costs of fees, awarded by the state district court in the redistricting cases.					
(21) PUBLIC DEFENDER DEPARTMENT:					
The period of time for expending the nine hundred sixty-four thousand six hundred dollar (\$964,600) appropriation made from the general fund for defense of the criminal cases related to the Santa Rosa prison riots contained in Item (29) of Section 6 of Chapter 64 of Laws 2001 is extended through fiscal year 2003 for the same purpose.					
(22) PUBLIC DEFENDER DEPARTMENT:					
The period of time for expending the four hundred thousand dollar (\$400,000) appropriation made from the general fund for four habeas corpus cases contained in Item (21) of Section 6 of Chapter 5 of Laws 2000 (S. S.) as extended in Item (29) of Section 6 of Chapter 64 of Laws 2001 is extended through fiscal year 2003 for the same purpose.					
(23) SECRETARY OF STATE:	500.0				500.0
For costs associated with the constitutional amendment process.					
(24) TOURISM DEPARTMENT:	1,000.0				1,000.0
For cooperative advertising.					
(25) BOARD OF NURSING:			150.0		150.0
For seed money to create center for nursing excellence. The appropriation is from board of nursing cash balances.					
(26) GAMING CONTROL BOARD:	300.0				300.0
For monitoring activities associated with Indian gaming compacts.					
(27) OFFICE OF CULTURAL AFFAIRS:	200.0				200.0
To move personnel and store collections during the first year of construction of the palace of the governors annex. To relocate the archaeological repository collection of the museum of Indian arts and culture, the property control division of the general services department will assist and use proceeds deposited in the property control reserve fund from the sale of the La Villa Rivera building.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(28) COMMISSIONER OF PUBLIC LANDS: For royalty recovery litigation costs.		200.0			200.0
(29) STATE ENGINEER: To administer the Pecos river supreme court decree.	1,500.0				1,500.0
(30) STATE ENGINEER: To continue the first phase of a larger multi-year plan for the completion of adjudication of all water uses of the Rio Grande and Pecos river systems.	1,250.0				1,250.0
(31) STATE ENGINEER: For the file abstraction and imaging to the water administration technical engineering resource system.	2,020.6				2,020.6
(32) STATE ENGINEER: For establishing the required data evaluations of the state's framework water plan and regional plans.	500.0				500.0
(33) STATE ENGINEER: To pay for expenses associated with litigation and negotiations over Pecos river and Rio Grande management pursuant to federal natural resource policies. No money in this appropriation may be used in water rights adjudications involving political subdivisions of the state. Any unexpended or unencumbered balance remaining at the end of fiscal year 2005 shall revert to the general fund.	2,500.0				2,500.0
(34) STATE ENGINEER: The period of time for expending the twelve million (\$12,000,000) appropriation made from the irrigation works construction fund for the purchase of water rights along the Pecos river basin contained in Section 3 of Chapter 81 of Laws 1998 and the five hundred thousand dollars (\$500,000) appropriation made from the irrigation works construction fund for preparing a long-term strategy for the state's permanent compliance with the Pecos river compact and other matters contained in Section 4 of Chapter 81 of Laws 1998 and contained in Section 84, Chapter 2 of Laws 1999 (S.S.) is extended through fiscal year 2004 for the same purpose.					
(35) STATE ENGINEER: To protect water rights, retire water rights or other measures designed to correct the imbalances between water right holders, New Mexico obligations under the Pecos river compact and water supply of the lower Pecos river basin downstream from the Sumner dam. Any unexpended or unencumbered balance remaining at the end of fiscal year 2004 from this appropriation shall revert to the general fund.	2,000.0				2,000.0
(36) OFFICE OF INDIAN AFFAIRS: To assist in paying for expenses associated with the gathering of nations powwow in Albuquerque to support economic development and tourism in New Mexico.	50.0				50.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(37) STATE AGENCY ON AGING: For computer hardware, software, network infrastructure, web server and training for planning service areas and senior citizen centers.	225.0				225.0
(38) STATE AGENCY ON AGING: To purchase an automated system for processing applications to pharmacy manufacturers for free prescription drugs for qualifying low-income persons.	50.0				50.0
(39) HUMAN SERVICES DEPARTMENT: To expand and specialize work to create and conduct a statewide child support awareness campaign for Hispanic parents, centralize a pilot establishment unit using comprehensive outreach methods to increase rate of paternity and support-order establishment and create a national model for hispanic outreach.	297.8			898.2	1,196.0
(40) HUMAN SERVICES DEPARTMENT: For food bank program costs. The income support program of the human services department shall review the current structure of the commodity program in order to promote greater use of fresh foods and the food bank network and report on recommendations for changes to the program to the legislative finance committee by September 1, 2002.	300.0				300.0
(41) WORKERS' COMPENSATION ADMINISTRATION: To contract for a study of the effect of recent court decisions on the exclusive remedy provisions of the New Mexico Workers' Compensation Act or other issues related to that act and to provide technical or legal assistance to the advisory council on workers' compensation and occupational disease disablement. This appropriation may be expended in fiscal years 2002 through 2004.		250.0			250.0
(42) DEPARTMENT OF HEALTH: For automatic external defibrillators in state buildings. The appropriation is from the tobacco settlement program fund.		100.0			100.0
(43) DEPARTMENT OF HEALTH: To link information across community access programs. The appropriation is from the tobacco settlement program fund.		250.0			250.0
(44) DEPARTMENT OF HEALTH: For primary care infrastructure. The appropriation is from the tobacco settlement program fund.		1,000.0			1,000.0
(45) DEPARTMENT OF HEALTH: For start-up funds for a youth smoking cessation and prevention program. The appropriation is from the tobacco settlement program fund.		900.0			900.0
(46) DEPARTMENT OF ENVIRONMENT:	2,000.0			18,000.0	20,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>The general fund appropriation to the department of environment is contingent upon a one-for-nine dollar match of federal funds for expenditures related to superfund cleanup at the fruit avenue plume site in Albuquerque, the north railroad avenue plume site in Espanola, the griggs and walnut plume site in Las Cruces, the MaGaffey and main plume site in Roswell, and the Cimarron mining site in Carrizozo. The department may expend this appropriation in fiscal years 2002 through 2004 and shall provide the department of finance and administration and the legislative finance committee annual reports on the expenditures of this appropriation. Any unexpended or unencumbered balance remaining at the end of fiscal year 2004 from this appropriation shall revert to the general fund.</p>					
(47) CHILDREN, YOUTH AND FAMILIES					
DEPARTMENT:	500.0				500.0
<p>To contract with domestic violence shelters and programs statewide to provide services to victims of domestic violence and their families.</p>					
(48) DEPARTMENT OF PUBLIC SAFETY:	3,760.0				3,760.0
<p>To replace a helicopter.</p>					
(49) STATE DEPARTMENT OF PUBLIC EDUCATION:	250.0				250.0
<p>To the Indian and higher education fund for the purposes of funding the development and implementation of a teacher service delivery model focused on teacher preparation, inservice professional development and the development of curricular materials. Unexpended or unencumbered balances remaining at the end of fiscal year 2003 shall not revert. The appropriation is contingent on House Bill 28 or similar legislation of the second session of the forty-fifth legislature, becoming law.</p>					
(50) COMMISSION ON HIGHER EDUCATION:	10,000.0				10,000.0
<p>To the faculty endowment fund. The appropriation is contingent on Senate Bill 14 or a similar legislation creating a faculty endowment fund, becoming law.</p>					
(51) UNIVERSITY OF NEW MEXICO:		750.0			750.0
<p>To expand the contract for research on lung and tobacco-related illness including increasing the number of female subjects. Appropriation is from the tobacco settlement program fund.</p>					
(52) UNIVERSITY OF NEW MEXICO:	25.0				25.0
<p>For financial assistance for child care for students after graduate or professional studies.</p>					
(53) UNIVERSITY OF NEW MEXICO:		2,000.0			2,000.0
<p>To fund the research program in genomics and environmental health at the cancer center at the university of New Mexico health sciences center. The appropriation is from the tobacco settlement program fund.</p>					
(54) UNIVERSITY OF NEW MEXICO:	100.0				100.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
To establish a certificate program in historic preservation and regionalism.					
(55) UNIVERSITY OF NEW MEXICO:	50.0				50.0
For the office of medical investigator to conduct forensic investigations of Indian people on Indian lands at the invitation of the Indian nation, tribe or pueblo in control of the land.					
(56) NEW MEXICO STATE UNIVERSITY:					
The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the general fund contained in Item (87) of Section 6 of Chapter 64 of Laws 2001 for touring exhibition costs of the New Mexico state university retablo collection is extended through fiscal year 2003.					
(57) NEW MEXICO STATE UNIVERSITY:	500.0				500.0
For boll weevil eradication. Unexpended or unencumbered balances remaining at the end of fiscal year 2003 from appropriations made from the general fund shall not revert and shall be used exclusively for boll weevil eradication.					
(58) NEW MEXICO STATE UNIVERSITY:	3,000.0				3,000.0
For a nonnative, phreatophyte eradication and control program on the Pecos river. The appropriation is contingent on New Mexico state university: (a) developing a management and native vegetation restoration plan; (b) conducting hearings in Chaves and Eddy counties to receive public input on the plan; (c) carrying out aerial spraying only by helicopter with prior public notice; (d) monitoring and evaluating the effects of control on wildlife, water quality, vegetation and soil health; and (e) if control affects threatened or endangered species, receiving approval by the federal fish and wildlife service. Unexpended or unencumbered balances remaining at the end of fiscal year 2004 shall revert to the general fund.					
(59) NEW MEXICO STATE UNIVERSITY:	3,000.0				3,000.0
For a nonnative, phreatophyte eradication and control program on the Rio Grande river. The appropriation is contingent on New Mexico state university: (a) developing a management and native vegetation restoration plan; (b) conducting hearings in Dona Ana county to receive public input on the plan; (c) carrying out aerial spraying only by helicopter with prior public notice; (d) monitoring and evaluating the effects on control on wildlife, water quality, vegetation and soil health; and (e) if control affects threatened or endangered species, receiving approval by the federal fish and wildlife service. Unexpended or unencumbered balances remaining at the end of fiscal year 2004 shall revert to the general fund.					
(60) WESTERN NEW MEXICO UNIVERSITY:	250.0				250.0
For economic development funding and to assist activities supporting displaced workers. Western New Mexico university may enter into a joint powers agreement with the labor department to provide these services. Unexpended or unencumbered balances remaining at the end of fiscal year 2003 shall not revert.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(61) COMPUTER SYSTEMS ENHANCEMENT FUND:					
There is appropriated from the general fund operating reserve six hundred sixty-four thousand dollars (\$664,000) to the computer systems enhancement fund to provide a single statewide, centralized telecommunications backbone for state government based on asynchronous transfer mode technology.					
(62) COMPUTER SYSTEMS ENHANCEMENT FUND:	14,320.0				14,320.0
For allocations pursuant to the appropriations in Section 7 of the General Appropriation Act of 2002.					
TOTAL SPECIAL APPROPRIATIONS	62,130.4	7,310.0	62.0	18,898.2	88,400.6
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 2002 for the purposes specified. Disbursement of these amounts shall be subject to the following conditions: 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 2002 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 2002 shall revert to the appropriate fund.					
(1) SUPREME COURT LAW LIBRARY:	20.0				20.0
For purchase of law books.					
(2) ADMINISTRATIVE OFFICE OF THE COURTS:	200.0				200.0
For magistrate court personal services, employee benefits and lease expenses.					
(3) ADMINISTRATIVE OFFICE OF THE COURTS:	75.0				75.0
For the court-appointed attorney fee fund.					
(4) ADMINISTRATIVE OFFICE OF THE COURTS:	200.0				200.0
For the jury and witness fee fund.					
(5) ADMINISTRATIVE OFFICE OF THE COURTS:	32.0				32.0
To reinstate a fiscal year 2001 reimbursement from the United States department of justice southwest border fund.					
(6) SUPREME COURT BUILDING COMMISSION:	15.6				15.6
For a contract security guard for the supreme court law library.					
(7) SECOND JUDICIAL DISTRICT COURT:	31.9				31.9
For child support hearing officers' salary increases.					
(8) THIRD JUDICIAL DISTRICT COURT:	77.4				77.4
To reinstate a fiscal year 2001 reimbursement from the United States department of justice southwest border fund.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(9) SIXTH JUDICIAL DISTRICT COURT: To reinstate a fiscal year 2001 reimbursement from the United States department of justice southwest border fund.	49.2				49.2
(10) TWELFTH JUDICIAL DISTRICT COURT: To reinstate a fiscal year 2001 reimbursement from the United States department of justice southwest border fund.	36.9				36.9
(11) FIRST JUDICIAL DISTRICT ATTORNEY: For expert witness costs.	15.0				15.0
(12) SECOND JUDICIAL DISTRICT ATTORNEY: For expert witness costs.	31.0				31.0
(13) ATTORNEY GENERAL: For the guardianship program.	579.0				579.0
(14) STATE AUDITOR: For personal services and employee benefits.	90.0				90.0
(15) DEPARTMENT OF FINANCE AND ADMINISTRATION: To pay increased fiscal agent costs resulting from an increased use of credit cards from the Internet filing of personal income tax returns.	129.8				129.8
(16) DEPARTMENT OF FINANCE AND ADMINISTRATION: To pay increased fiscal agent costs resulting from an increased use of credit cards from the Internet filing of personal income tax returns.	200.0				200.0
(17) DEPARTMENT OF FINANCE AND ADMINISTRATION: For the repayment of federal recovery charges.	7,100.0				7,100.0
(18) SECRETARY OF STATE: For personal services and employee benefits.	160.0				160.0
(19) HUMAN SERVICES DEPARTMENT: For medicaid payments.	38,000.0			114,000.0	152,000.0
(20) HUMAN SERVICES DEPARTMENT: For computer systems maintenance costs for the child support enforcement program.	1,360.0			2,640.0	4,000.0
(21) HUMAN SERVICES DEPARTMENT:	1,350.0				1,350.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
To the income support division to reimburse the United State department of agriculture for food stamp administrative costs.					
(22) OFFICE OF THE NATURAL RESOURCES					
TRUSTEE:	52.8				52.8
For operations.					
TOTAL SUPPLEMENTAL AND DEFICIENCY					
APPROPRIATIONS	49,805.6			116,640.0	166,445.6

Section 7. **DATA PROCESSING APPROPRIATIONS.** -- The following amounts are appropriated from the computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise indicated, the appropriations may be expended in fiscal years 2002 and 2003. Unless otherwise indicated, any unexpended or unencumbered balances remaining at the end of fiscal year 2003 shall revert to the computer systems enhancement fund or other funds as indicated. The department of finance and administration shall allocate amounts from the funds for the purposes specified upon receiving certification and supporting documentation from the requesting agency that identifies benefits that can be quantified and nonrecurring costs and recurring costs for the development and implementation of the proposed system and, for executive agencies, upon receiving certification from the chief information officer that identifies compliance with the information architecture and individual information and communication systems plans and the statewide information technology strategic plan. If the funds are to continue on a project, the documentation shall include certification and a written report by the 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 expended properly 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 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, 2002, 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 five-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 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.

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(1) ADMINISTRATIVE OFFICE OF THE COURTS:		287.0		1,088.8	1,375.8
<p>Two hundred eighty-seven thousand dollars (\$287,000) is appropriated from the computer systems enhancement fund cash balances to integrate the computer systems of criminal and justice agencies, administrative office of the courts, corrections department, department of public safety, children, youth and families department, administrative office of the district attorneys and public defender department. The criminal justice information management team shall approve all expenditures for the justice sharing project and provide oversight in accordance with the bylaws that establish ongoing operating procedures and voting membership. The criminal justice information management team shall work in concert with the state chief information officer to ensure strict adherence to open architecture standards and state technology standards. The administrative office of the courts is authorized to establish the FTE required, including a project director and grants administrator to be paid with federal funds. At the end of the federal grant, the administrative office of the courts shall request the appropriate number of FTE and other operational costs for future maintenance and support of the project.</p>					
(2) TAXATION AND REVENUE DEPARTMENT:		570.0			570.0
<p>To implement an oil and natural gas administrative and revenue database portal to provide access to the petroleum industry and end-users of the taxation and revenue department, energy, minerals and natural resources department and commissioner of public lands. One hundred ninety thousand dollars (\$190,000) of the appropriation is from the state lands maintenance fund. The ongard service center director shall provide monthly written reports to the state chief information officer and to the legislative finance committee.</p>					
(3) TAXATION AND REVENUE DEPARTMENT:					
<p>The period of time for expending the one million dollars (\$1,000,000) appropriated from the computer systems enhancement fund contained in Item (3) of Section 8 of Chapter 64 of Laws 2001 to replace the mainframe audit and collection system with a client server-based off-the-shelf solution that will integrate with all tax programs, the automated call management system and automated skip tracing system is extended through fiscal year 2003. The taxation and revenue department shall provide monthly written reports to the state chief information officer and to the legislative finance committee.</p>					
(4) DEPARTMENT OF FINANCE AND ADMINISTRATION:		250.0			250.0
<p>To conceptually design the central accounting system. The design shall include electronic interfacing or integration of general accounting, purchasing, budget preparation, tracking and forecasting, payroll,</p>					

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federal reporting and treasury; the electronic interfacing of subsidiary systems maintained by agencies that do not voucher through the department of finance and administration; work processes that ensure the accuracy and timeliness of transactions processing, to include effectiveness, efficiency, economy and internal controls; the budgetary basis of accounting; identification of specific accounting functions that should be centralized or decentralized; and methods to match accounting data to performance measure data. The state chief information officer shall approve the contract for the consultant selected by the department of finance and administration.

(5) DEPARTMENT OF FINANCE AND

ADMINISTRATION:

500.0

500.0

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

(6) DEPARTMENT OF FINANCE AND

ADMINISTRATION:

2, 500.0

3, 356.1

5, 856.1

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

(7) DEPARTMENT OF FINANCE AND

ADMINISTRATION:

1, 000.0

1, 000.0

One million dollars (\$1,000,000) is appropriated from the computer systems enhancement fund to provide a single statewide, centralized telecommunication backbone for state government based on asynchronous

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transfer mode technology, of which three hundred thirty-six thousand dollars (\$336,000) is appropriated from cash balances remaining in the computer systems enhancement fund. Funding is contingent on the state chief information officer coordinating with the general services department office of communications and preparing a statewide architectural plan and a network architecture plan no later than July 1, 2002. The state-owned digital microwave telecommunication system shall be used at all locations possible to enhance statewide telecommunications and leverage state-owned resources without incurring additional costs. The department of finance and administration shall require the state chief information officer to establish a separate account from which funds can be drawn to pay for expenditures after approval by the information technology commission. Funds shall not be released unless the state chief information officer has completed and the information technology commission has approved the statewide architectural plan and the network architectural plan. The state chief information officer shall provide monthly written reports to the information technology commission, information technology oversight committee, and the legislative finance committee.

(8) DEPARTMENT OF FINANCE AND

ADMINISTRATION:

1,500.0

1,500.0

To plan, design and implement a statewide New Mexico portal that will allow citizens query capabilities about government information and services followed by transaction capabilities from a central location. The department of finance and administration shall establish a special account from which funds can be drawn to pay for expenditures after approval by the information technology commission. The information technology commission shall approve expenditures for implementation only after approving the project plan, the design of the statewide portal and the statewide architectural plan. The state chief information officer shall provide monthly written reports to the information technology commission, information technology oversight committee, and the legislative finance committee.

(9) DEPARTMENT OF FINANCE AND

ADMINISTRATION:

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

(10) DEPARTMENT OF FINANCE AND

ADMINISTRATION:

The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the

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computer systems enhancement fund contained in Item (8) of Section 8 of Chapter 64 of Laws 2001 to develop a nonvendor-specific statewide integrated, interoperable and interactive state immunization information system capable of sharing data with all entities that gather and maintain health-related data is extended through fiscal year 2003. The project shall comply with state technology standards and open architecture standards. Any balances remaining at the end of the project may be used for the Health Insurance Portability and Accountability Act technology requirements for state health agencies.

(11) EDUCATIONAL RETIREMENT BOARD:	2,000.0	2,000.0
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To complete implementation of an off-the-shelf solution for managing educational retirement membership information. The appropriation is from the educational retirement fund. The period of time for expending the three million dollars (\$3,000,000) appropriated from the educational retirement fund contained in Item (10) of Section 8 of Chapter 64 of Laws 2001 is extended through fiscal year 2003. The educational retirement board shall provide monthly written reports to the legislative finance committee and the state chief information officer.

(12) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:

The period of time for expending the six million dollars (\$6,000,000) appropriated from the public employees retirement income fund contained in Item (5) of Section 8 of Chapter 5 of Laws 2000 (S.S.) to replace the pension system extended by Item (12) of Section 8 of Chapter 64 of Laws 2001 is extended through fiscal years 2003 and 2004. The period of time for expending the two million dollars (\$2,000,000) appropriated from the public employees retirement income fund contained in Item (12) of Section 8 of Chapter 64 of Laws 2001 is extended through fiscal years 2003 and 2004.

(13) SECRETARY OF STATE:	320.0	320.0
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To convert the uniform commercial code, partnerships, and trademark databases to a single knowledgebase developed by North Carolina. The project will include applicable equipment and contractual services.

(14) REGULATION AND LICENSING DEPARTMENT:	300.0	300.0
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To replace the construction industries license management system with a state-of-the-art, web-enabled, comprehensive commercial off-the-shelf application that will automate review tracking, permit issuance and fee collection, building inspection tracking and the certificate of occupancy documentation. The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the computer systems enhancement fund contained in Item (15) of Section 8 of Chapter 64 of Laws 2001 to acquire the license 2000 system module for applying for and renewing professional licenses over the internet is extended through fiscal year 2003. The regulation and licensing department shall provide monthly written reports to the chief information officer and the legislative finance committee.

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(15) BOARD OF MEDICAL EXAMINERS: To implement an on-line commercial off-the-shelf medical licensing system. The appropriation is from agency cash balances.		226.5			226.5
(16) STATE ENGINEER: To complete implementation of the enterprise-wide waters administration technical and resource system geographical information system.		470.0			470.0
(17) HUMAN SERVICES DEPARTMENT: To convert the existing Navajo Nation child support enforcement system to the New Mexico base application.				17,758.8	17,758.8
(18) HUMAN SERVICES DEPARTMENT: To continue the replacement of the mainframe-based income support system with a client server-based distributed processing system. The appropriation includes five FTE. The period of time for expending the four million dollars (\$4,000,000) appropriated from the computer systems enhancement fund contained in Item (19) of Section 8 of Chapter 64 of Laws 2001 to replace the mainframe-based income support system is extended through fiscal year 2003.		3,400.0		5,136.0	8,536.0
(19) DEPARTMENT OF HEALTH: To complete implementation of the public health records management and information system. The system shall comply with the federal Health Insurance Portability and Accountability Act. The department of health is encouraged to reduce reliance on contractors and shall train internal information technology staff to maintain and support the system, apply best practices in the procurement of hardware that adhere to state technical standards and submit a plan detailing the cost of the software, hardware, wiring, data conversion, training, etcetera, to the legislative finance committee and the state chief information officer. The department of health shall provide monthly written reports to the state chief information officer and to the legislative finance committee.		850.0			850.0
(20) DEPARTMENT OF HEALTH: To continue the implementation of a single, integrated hospital administration system at the Las Vegas medical center, Sequoyah adolescent treatment center, New Mexico veterans' center and for up to eleven FTE. The system shall comply with the federal Health Insurance Portability and Accountability Act. The department of health is encouraged to reduce reliance on contractors, shall train internal information technology staff to maintain and support the system, apply best practices in the procurement of hardware that adhere to state technical standards and submit a plan detailing the cost of the software, hardware, wiring, data conversion, training, etcetera, to the legislative finance committee and the state chief information officer. The department of health shall provide monthly written reports to the state chief		1,550.0			1,550.0

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information officer and to the legislative finance committee.					
(21) DEPARTMENT OF ENVIRONMENT:		900.0		390.0	1,290.0
To complete implementation of commercial off-the-shelf software for a department-wide integrated environmental information management system, web interface and portal for permit applications and payment of permit fees.					
(22) CORRECTIONS DEPARTMENT:		300.0			300.0
To equip probation and parole officers with mobile computers, implement intrusion detection and development capabilities for private community corrections facilities and implement the correction information case management system used by the state of Utah. The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated from the computer systems enhancement fund contained in Item (25) of Section 8 of Chapter 64 of Laws 2001 to complete the original system requirements, to incorporate the independent board of inquiry recommendations and to enhance existing capabilities in the corrections information system is extended through fiscal year 2003.					
(23) DEPARTMENT OF PUBLIC SAFETY:		1,100.0			1,100.0
To continue automation of the state police dispatching functions and to establish regional dispatching centers throughout the state. The state police shall use satellite capabilities only in areas where other means of communication are not available. The department of public safety is authorized to use any federal funds received toward completion of the project.					
TOTAL DATA PROCESSING APPROPRIATIONS		18,023.5		27,729.7	45,753.2

Section 8. **ADDITIONAL FISCAL YEAR 2002 BUDGET ADJUSTMENT AUTHORITY.** --During fiscal year 2002, subject to review and approval by the department of finance and administration, in addition to the budget adjustment authority granted in Section 11 of Chapter 64 of Laws 2001 and pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978:

- (A) the legislative maintenance department may request transfers up to one hundred thousand dollars (\$100,000) from any category to the contractual services category;
- (B) the New Mexico compilation commission may request budget increases from other state funds for publishing costs associated with subscriptions, supreme court opinions and other publications;
- (C) the court of appeals may request transfers up to sixteen thousand two hundred dollars (\$16,200) from the contractual services category to the other category for in-state travel, utilities and maintenance;
- (D) the supreme court may request transfers up to fifteen thousand dollars (\$15,000) from the contractual services category to the other category for supply and equipment purchases;

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(E) the administrative office of the courts may request budget increases from other state funds and internal service funds/interagency transfers in the administrative support program, magistrate court program, magistrate/metropolitan security fund and the statewide judiciary automation program for DWI clerk reimbursements, telecommunications and security costs, other costs in the municipal court automation fund, the traffic safety and citation processing projects, and the statewide record task force; the administrative support program of the administrative office of the courts may request transfers up to fifty thousand dollars (\$50,000) from the contractual services category to the personal services and employee benefits category to cover terminal leave of retired employees; and the magistrate court program of the administrative office of the courts may request transfers up to eleven thousand dollars (\$11,000) from the other category to the contractual services category for alarm services and payment of pro temores;

(F) the second judicial district court may request transfers up to ninety thousand dollars (\$90,000) from other state funds from the contractual services category to the personal services and employee benefits category; may request transfers up to ten thousand dollars (\$10,000) from any other category to the contractual services category and may request budget increases from internal service funds/interagency transfers and other state funds for child support hearing officers, drug courts and the domestic violence program;

(G) the third judicial district court may request transfers up to ten thousand dollars (\$10,000) to the contractual services category for payment of bailiffs and court monitors; and may request budget increases from internal service funds/interagency transfers and other state funds for drug court and the domestic violence program;

(H) the fourth judicial district court may request budget increases for a mediation program;

(I) the sixth judicial district court may request transfers up to twelve thousand dollars (\$12,000) from the other category to the contractual services category for court security contracts;

(J) the ninth judicial district court may request budget increases from other state funds for reimbursed expenses;

(K) the tenth judicial district court may request transfers from any other category to the contractual services category for audit services;

(L) the eleventh judicial district court may request transfers up to twenty thousand dollars (\$20,000) from the contractual services and other categories to the personal services and employee benefits category; may request budget increases from other state funds and internal service funds/interagency transfers up to ninety-three thousand dollars (\$93,000) to support and match county and

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other funds for adult and juvenile drug courts; and may request budget increases up to ten thousand dollars (\$10,000) from cash balances to the mediation fund;

(M) the twelfth judicial district court may request transfers up to twelve thousand dollars (\$12,000) from the contractual services category to the personal services and employee benefits category to cover salary shortfalls resulting from fiscal year 2002 compensation increases;

(N) the thirteenth judicial district court may request transfers up to thirty thousand dollars (\$30,000) from the personal services and employee benefits category and the other category to the contractual services category to convert hard copy files to microfilm;

(O) the Bernalillo county metropolitan court may request budget increases from internal service funds/interagency transfers and other state funds for pre-trial services and DWI drug court; and may request transfers up to fifty thousand dollars (\$50,000) from the contractual services category to the other category for drug test kits;

(P) the second judicial district attorney may request budget increases up to seventy-five thousand dollars (\$75,000) from other state funds for attorney bar dues and training; and may request budget increases up to one hundred thousand dollars (\$100,000) for salaries and benefits;

(Q) the third judicial district attorney may request transfers up to fifteen thousand dollars (\$15,000) from the contractual services category to any other category for criminal investigator expenses;

(R) the eleventh judicial district attorney--division I may request transfers up to seven hundred dollars (\$700) from any other category to the contractual services category and may request transfers up to nineteen thousand dollars (\$19,000) from any other category to the contractual services category for moving costs;

(S) the eleventh judicial district attorney--division II may request transfers up to thirty thousand dollars (\$30,000) from the personal services and employee benefits category to the other category for expert witness fees in a pending capital crime case, and may request budget increases from other state funds and internal service funds/interagency transfers;

(T) the twelfth judicial district attorney may request transfers up to twenty-four thousand dollars (\$24,000) from the personal services and employee benefits category to the contractual services category to cover hardship as a result of the call-up of military personnel;

(U) the thirteenth judicial district attorney may request budget increases from internal service funds/interagency transfers and other state funds, and may request category transfers;

(V) the attorney general may request transfers up to one hundred thousand dollars (\$100,000)

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from the contractual services category to the other category of the legal services program for costs associated with anti-terrorism and litigation;

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

(X) the department of finance and administration may request transfers from any other category to the contractual services category in the policy development, fiscal and budget analysis and oversight program of up to forty-five thousand dollars (\$45,000) to pay the costs associated with the statewide cost allocation plan;

(Y) the retiree health care authority may request transfers up to two hundred nineteen thousand five hundred dollars (\$219,500) from the contractual services category to the other category for the purchase of imaging software;

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

(AA) the state commission of public records may request budget increases for the revolving fund from revenue generated through the production and publication of the New Mexico register and the New Mexico administrative code;

(BB) the state treasurer may request transfers up to fifty thousand dollars (\$50,000) to the contractual services category from any other category for payment of its fiscal year 2002 annual audit, may request transfers up to twenty thousand dollars (\$20,000) from any other category to the contractual services category for hiring a fiscal agent contract review specialist, and may request transfers up to thirty-two thousand dollars (\$32,000) from any other category to the contractual services category for the best practices implementation;

(CC) the tourism department may request budget increases up to twenty -three thousand dollars (\$23,000) from other state funds for the continued operation of the Santa Fe visitors' center, may request budget increases for the New Mexico clean and beautiful program special revenue fund, and may request program transfers up to ten thousand three hundred dollars (\$10,300), for in-state and out-of-state travel;

(DD) the regulation and licensing department may request transfers in the construction industries and manufactured housing construction program from the contractual services category to any other category and may request transfers up to nine thousand nine hundred dollars (\$9,900) in program support from the contractual services category to any other category;

(EE) the public regulation commission may request transfers up to two hundred fifty thousand

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dollars (\$250,000) to and from the contractual services category, and may request transfers up to five hundred thousand dollars (\$500,000) to and from any division;

(FF) the board of nursing may request budget increases up to four thousand two hundred dollars (\$4,200) to the other category for expert witnesses, may request budget increases up to ten thousand dollars (\$10,000) to the contractual services category to pay reprogramming and update of the IVR system, and may request budget increases up to six thousand eight hundred dollars (\$6,800) to the personal services and employee benefits category for payroll expenses;

(GG) the New Mexico state fair may request transfers from any other category to the contractual services category;

(HH) the board of veterinary medicine may request transfers from any other category to and from the contractual services category;

(II) the office of cultural affairs may request budget increases from internal service funds/interagency transfers and other state funds for archaeological services and may request program transfers;

(JJ) the labor department may request transfers of workforce investment act funding from the other category to the other financing uses category to establish a special revenue fund for accounting for workforce investment act funding administered by the labor department on behalf of local workforce investment act boards, and may request budget increases from workforce investment act funds received from local workforce investment act boards;

(KK) the division of vocational rehabilitation may request transfers from the other category to the contractual services category up to two hundred thirty-six thousand five hundred dollars (\$236,500) for additional information systems support and accounting consulting, and may request budget increases from other state funds to maintain services for clients;

(LL) the miners' hospital may request budget increases of up to four hundred forty-five thousand eight hundred dollars (\$445,800) to the personal services and employee benefits category due to increased staffing levels and implementation of NM HR. 2001, and may request transfers from the contractual services category up to two hundred fifty thousand dollars (\$250,000) to the personal services and employee benefits category due to increased staffing levels;

(MM) the department of health may request transfers up to one hundred fifty thousand dollars (\$150,000) from the other financing uses category to the contractual services category in the prevention, health promotion and early intervention program for staffing, staff development and equipment for the pediatric specialty clinic at the university of New Mexico; may request transfers up to thirty thousand

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dollars (\$30,000) from any category to the contractual services category in the health systems improvement and public health support program for utilities, building maintenance, architectural design, and software at the scientific laboratory; may request transfers up to one hundred thirty-eight thousand dollars (\$138,000) from the other category to the contractual services category in the health systems improvement and public health support program for recently opened primary care clinics; may request transfers up to two hundred twenty-nine thousand dollars (\$229,000) from any category to the contractual services category in the behavioral health treatment program facilities for nursing services, physician and psychiatric services, radiology services, food services and security services; may request transfers up to one million four hundred eighty-six thousand four hundred dollars (\$1,486,400) from the other financing uses category to the contractual services category in the behavioral health treatment program, mental health community programs activity, to properly budget funding; may request transfers up to one hundred forty-three thousand dollars (\$143,000) from any category to the contractual services category in the long-term care program facilities for therapy, psychiatric services, food services, nursing services and advocacy services; may request program transfers from any category up to seven hundred eighty thousand dollars (\$780,000) from the prevention, health promotion and early intervention program, up to two hundred thousand dollars (\$200,000) from the health systems improvement and public health support program, and up to three hundred thousand dollars (\$300,000) from the behavioral health treatment program into the personal services and employee benefits category in the long-term care program up to one million two hundred thousand dollars (\$1,200,000) and in the administration program up to eighty thousand dollars (\$80,000), to meet projected personal services and employee benefits costs; may request program transfers up to two hundred thousand dollars (\$200,000) from the contractual services category in the prevention, health promotion and early intervention program to the contractual services category in the health systems improvement and public health support program, and up to three hundred thousand dollars (\$300,000) from the other category in the prevention, health promotion and early intervention program to the other category in the health systems improvement and public health support program to correct the distribution of public health contracts and other costs between programs; and may request budget increases up to one million dollars (\$1,000,000) from other state funds for vaccines for children in accordance with agreements with managed care organizations;

(NN) the department of military affairs may request transfers up to forty thousand dollars (\$40,000) from the contractual services category to any other category to properly budget funds for the youth challenge academy expenses;

(00) the corrections department may request transfers from program support, inmate management

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and control, inmate programming and the community offender management programs to the contractual services category of the inmate management and control program to address anticipated shortfalls in the medical services contract; may request transfers from the inmate management and control, inmate programming and the community offender management programs to the personal services and employee benefits category of the program support program to implement additional cadet training classes; may request budget increases from internal service funds/interagency transfers in excess of the four percent limitation as stated in Laws 2001, Chapter 64, Section 11 (D) to implement the mandates of Laws 2001, Chapter 330; may request budget increases from internal service funds/interagency transfers in excess of the four percent limitation as stated in Laws 2001, Chapter 64, Section 11 (D) for costs associated with the inmate forestry work camp; may request budget increases from internal service funds/interagency transfers up to one hundred thousand dollars (\$100,000) for inmate fire crews; and may request budget increases from internal service funds/interagency transfers up to one hundred fifty-three thousand dollars (\$153,000) for instructional materials funds provided by the state department of public education;

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

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

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

A. As used in this section:

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

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

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

(4) "division transfer" means an approved transfer of funds from one division of an agency to another division of that agency, provided that the annual cumulative effect of division transfers shall not increase or decrease the appropriation to any division by more than seven and one-half percent;

(5) "program transfer" means an approved transfer of funds from one program of an agency to another program of that agency, provided that the annual cumulative effect of program transfers shall not increase or decrease the appropriation to any program by more than seven and one-half percent; and

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

B. Budget adjustments are authorized pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978 for fiscal year 2003.

C. Except as otherwise provided, all agencies, including legislative agencies, may request category transfers among personal services and employee benefits, other and other financing uses.

D. An agency with internal service funds/interagency transfers appropriations or other state funds appropriations that collects money in excess of those appropriated may request budget increases in an amount not to exceed four percent of its internal service funds/interagency transfers or other state funds appropriation contained in Section 4 of the General Appropriation Act of 2002.

E. In order to track the four percent transfer limitation outlined in Subsection D of this section, agencies must report cumulative budget adjustment request totals on each budget adjustment request submitted. The department of finance and administration shall certify agency reporting of these cumulative totals.

F. In addition to the budget adjustment authority provided in the General Appropriation Act of 2002, the following agencies may request specified budget adjustments:

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

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(2) the Bernalillo county metropolitan court may request budget increases from internal service funds/interagency transfers and other state funds for pre-trial services and DWI drug court;

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

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

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

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

(7) the administrative office of the district attorney may request budget increases from other state funds up to thirty thousand dollars (\$30,000) for upgrading the administrative secretary position and for costs associated with the district attorneys training conference;

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

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

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

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

(12) the educational retirement board may request budget increases from other state funds up to two million eight hundred thousand dollars (\$2,800,000) for manager fees and custody fees;

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provided that this amount may be exceeded if the department of finance and administration approves a certified request from the educational retirement board that additional increases from other state funds are required for increased management fees and custody fees derived from asset growth and performance. The educational retirement board may request category transfers, except that funds authorized for investment manager fees within the contractual services category of the administrative division and for custody services within the other costs category of the administrative division shall not be transferred;

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

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

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

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

(17) the public regulation commission may request budget increases from the other financing uses category in the insurance fraud and title insurance maintenance fund for transfer to the general operating fund of the public regulation commission to reflect expenditure out of those funds within generally accepted accounting principles; the state fire marshal of the public regulation commission may request budget increases from the firefighter training academy use fee fund to defray operating and capital costs of the firefighter training academy;

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(18) the New Mexico state fair may request transfers from any other category to the contractual services category;					
(19) the office of cultural affairs may request budget increases from internal service funds/interagency transfers and from other state funds for archaeological services, and may request transfers between programs;					
(20) the department of game and fish may request budget increases from internal service funds/interagency transfers for emergencies;					
(21) the healthy ecosystems program of the energy, minerals and natural resources department may request budget increases from funds received in the oil and gas reclamation fund to close abandoned wells; and the healthy ecosystems, outdoor recreation and energy efficiency programs of the energy, minerals and natural resources department may request budget increases from the New Mexico youth conservation corps fund for projects approved by the New Mexico youth conservation corps commission;					
(22) the commission for the status of women may request budget increases from other state funds for the statutorily mandated recognition program for women;					
(23) the commission for the deaf and hard-of-hearing persons may request budget increases from internal service funds/interagency transfers for a joint powers agreement with the commission for the blind and the general services department for the telecommunication access fund;					
(24) the labor department may request budget increases from other state funds over the four percent limitation to the personal services and employee benefits category to cover costs associated with merit compensation increases;					
(25) the governor's committee on concerns of the handicapped may request budget increases from internal service funds/interagency transfers for a joint powers agreement with the human services department;					
(26) the department of environment may request budget increases from other state funds to budget responsible party payments, from the corrective action fund to pay claims, and from the hazardous waste emergency fund to meet emergencies;					
(27) the office of the natural resources trustee may request budget increases from other state funds for court settlements to restore natural resource damage in accordance with court orders and from internal service funds/interagency transfers;					
(28) the labor department may request budget increases from internal service funds/interagency transfers from the workforce investment act fund for allocations above those appropriated from local workforce investment act boards;					

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

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

(31) the corrections department may request transfers from program support, inmate management and control, inmate programming and the community offender management programs to the contractual services category of the inmate management and control program to address shortfalls in the medical services contract; may request budget increases from internal services funds/interagency transfers in excess of the four percent limitation contained here within to implement the transition center programs in conjunction with the department of health; and may request budget increases from internal services funds/interagency transfers in excess of the four percent limitation contained here within for costs associated with the inmate forestry work camp;

(32) the department of public safety may request budget increases from state forfeitures and forfeiture balances to address the enforcement of the controlled substance act; and

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

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

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Respectfully submitted,

Max Coll

Jeannette O. Wallace

Henry "Kiki" Saavedra

Adopted _____
(Chief Clerk)

Not Adopted _____
(Chief Clerk)

Date _____