

1 HOUSE BILL 2  
2 45TH LEGISLATURE - STATE OF NEW MEXICO - SECOND SESSION, 2002  
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4 INTRODUCED BY  
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10 AN ACT

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

23 N. No money appropriated in the General Appropriation Act of 2002 shall be used to promote  
24 the legalization or decriminalization of controlled substances.

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 division, in consultation with the legislative finance committee, each agency for which appropriations are  
2 made or for which performance measures are established in this section shall file a report with the state  
3 budget division and the legislative finance committee analyzing the agency's performance relative to the  
4 performance measures and targets in this section. The reports shall be submitted quarterly for certain  
5 performance measures and after the end of fiscal year 2002 for the remaining measures. The state budget  
6 division, in consultation with the legislative finance committee, shall develop a list of key performance  
7 measures for quarterly reporting. The reports shall compare actual performance for the report period with  
8 targeted performance based on the level of funding appropriated. In developing guidelines for the  
9 submission of agency performance reports, the state budget division, in consultation with the legislative  
10 finance committee, shall establish standards for the reporting of variances between actual and targeted  
11 performance levels. The reports filed with the state budget division and the legislative finance committee  
12 analyzing agency performance shall include a detailed listing and summary of changes in fees imposed by the  
13 agency and a detailed listing and summary of all changes of rules by the agency. Each of the summaries  
14 must include the agency's justification for the change in addition to any relevant meeting notes from the  
15 public hearing where the action occurred. The quarterly and year-end reports for the period ending June  
16 30, 2003, shall be filed with the state budget division and the legislative finance committee on or before  
17 September 1, 2003.

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 emphasis on defining and measuring the constituent activities of a program

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

6 In concert with the annual agency strategic planning process required by the state budget  
7 division, the state budget division shall require strategic plans, including internal and external  
8 assessments and development of programs and performance measures, be coordinated among the state agency on  
9 aging, human services department, labor department, department of health and the children, youth and  
10 families department.

11 **A. LEGISLATIVE**

12 LEGISLATIVE COUNCIL SERVICE:

13 (1) Legislative maintenance department:

14 Appropriations:

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

20 Authorized FTE: 45.00 Permanent; 3.00 Temporary

21 (2) Energy council dues:

22 Appropriations:	32.0			32.0
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23 (3) Legislative retirement:

24 Appropriations:	226.0			226.0
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25 Subtotal	[3,137.8]			3,137.8
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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	TOTAL LEGISLATIVE	3,137.8				3,137.8
2			<b>B. JUDICIAL</b>			
3	SUPREME COURT LAW LIBRARY:					
4	Appropriations:					
5	(a) Personal services and					
6	employee benefits	498.1				498.1
7	(b) Contractual services	318.8				318.8
8	(c) Other	529.0				529.0
9	(d) Other financing uses	.1				.1
10	Authorized FTE: 8.00 Permanent					
11	Subtotal	[1,346.0]				1,346.0
12	NEW MEXICO COMPILATION COMMISSION:					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits		162.9			162.9
16	(b) Contractual services		895.0	40.0		935.0
17	(c) Other		131.6	38.0		169.6
18	(d) Other financing uses		.1			.1
19	Authorized FTE: 3.00 Permanent					
20	Subtotal		[1,189.6]	[78.0]		1,267.6
21	JUDICIAL STANDARDS COMMISSION:					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	265.2				265.2
25	(b) Contractual services	23.6				23.6



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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Other	88.1				88.1
2	(d) Other financing uses	.1				.1
3	Authorized FTE: 4.00 Permanent					
4	Subtotal	[377.0]				377.0
5	COURT OF APPEALS:					
6	Appropriations:					
7	(a) Personal services and					
8	employee benefits	3,913.7				3,913.7
9	(b) Contractual services	89.4				89.4
10	(c) Other	333.8				333.8
11	(d) Other financing uses	1.2				1.2
12	Authorized FTE: 58.00 Permanent					
13	Subtotal	[4,338.1]				4,338.1
14	SUPREME COURT:					
15	Appropriations:					
16	(a) Personal services and					
17	employee benefits	1,862.3				1,862.3
18	(b) Contractual services	125.2				125.2
19	(c) Other	168.4				168.4
20	(d) Other financing uses	.6				.6
21	Authorized FTE: 29.00 Permanent					
22	Subtotal	[2,156.5]				2,156.5
23	ADMINISTRATIVE OFFICE OF THE COURTS:					
24	(1) Administrative support:					
25	The purpose of the administrative support program is to provide support to the chief justice, all judicial					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 branch units and the administrative office of the courts so that they can effectively administer the New					
2 Mexico court system					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	1,739.7				1,739.7
6 (b) Contractual services	3,309.5				3,309.5
7 (c) Other	3,267.8	650.0			3,917.8
8 (d) Other financing uses	1,269.5				1,269.5
9 Authorized FTE: 27.50 Permanent; 1.50 Term					
10 Performance Measures:					
11 (a) Quality: Percent of magistrate court financial reports submitted to					
12 fiscal services division and reconciled on a monthly basis					100%
13 (b) Outcome: Percent of jury summons successfully executed					90%
14 (c) Output: Average cost per juror					\$250
15 (d) Output: Number of attorneys contracted by the court-appointed					
16 attorney fee fund					30
17 (e) Output: Number of required events attended by attorneys in abuse					
18 and neglect cases					3,500
19 (f) Output: Number of monthly supervised child visitations per district					35
20 (g) Output: Number of cases to which court-appointed special advocate					
21 volunteers are assigned					1,275
22 (2) Statewide judiciary automation:					
23 The purpose of the statewide judiciary automation program is to provide development, enhancement,					
24 maintenance and support for core court automation and usage skills for appellate, district, magistrate and					
25 municipal courts, and ancillary judicial agencies.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits	1,366.4	1,800.0			3,166.4
4	(b) Contractual services	25.0	188.6			213.6
5	(c) Other		3,351.1			3,351.1
6	(d) Other financing uses		1.0			1.0
7	Authorized FTE: 35.50 Permanent; 11.00 Term					
8	Performance Measures:					
9	(a) Quality:	Percent reduction in number of complaints received from				
10		judicial agencies regarding the case management database				
11		and network				25%
12	(b) Quality:	Percent of DWI court reports accurate				98%
13	(c) Quality:	Average time to respond to automation calls for assistance,				
14		in minutes				30
15	(d) Output:	Number of help desk calls for assistance provided to the				
16		judiciary				6,050
17	(3) Warrant enforcement:					
18	The purpose of the warrant enforcement program is to enforce outstanding bench warrants and to collect					
19	outstanding fines, fees and costs in the magistrate courts so they may uphold judicial integrity.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits		1,167.0			1,167.0
23	(b) Contractual services		17.0			17.0
24	(c) Other		199.7			199.7
25	(d) Other financing uses		.8			.8

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Authorized FTE: 37.00 Term					
2	Performance Measures:					
3	(a) Outcome: Number of total bench warrants issued					38,000
4	(b) Outcome: Amount of bench warrant revenue collected annually, in					
5	millions					\$ 1.4
6	(c) Output: Number of cases in which bench warrant fees are collected					9,000
7	(4) Magistrate courts:					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	12,025.7	500.0			12,525.7
11	(b) Contractual services	55.1				55.1
12	(c) Other	3,950.8				3,950.8
13	(d) Other financing uses	5.1				5.1
14	Authorized FTE: 258.00 Permanent; 14.00 Term					
15	Subtotal	[27,014.6]	[7,875.2]			34,889.8
16	SUPREME COURT BUILDING COMMISSION:					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	396.0				396.0
20	(b) Contractual services	82.9				82.9
21	(c) Other	157.1				157.1
22	(d) Other financing uses	.3				.3
23	Authorized FTE: 12.00 Permanent					
24	Subtotal	[636.3]				636.3
25	DISTRICT COURTS:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(1) First judicial district:					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits	3,617.2	114.3	170.3		3,901.8
5	(b) Contractual services	380.1	26.8	96.9		503.8
6	(c) Other	302.1	124.9	15.5		442.5
7	(d) Other financing uses	2.0	1.0			3.0
8	Authorized FTE: 65.50 Permanent; 5.50 Term					
9	(2) Second judicial district:					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	14,030.1	520.6	457.0		15,007.7
13	(b) Contractual services	228.8	26.9	2.7		258.4
14	(c) Other	1,247.5	111.4	53.6		1,412.5
15	(d) Other financing uses	5.4	.2	.2		5.8
16	Authorized FTE: 270.50 Permanent; 16.00 Term					
17	(3) Third judicial district:					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits	2,781.8	40.6	248.4		3,070.8
21	(b) Contractual services	504.7	28.5	139.9		673.1
22	(c) Other	218.7	11.9	49.7		280.3
23	Authorized FTE: 52.00 Permanent; 8.00 Term					
24	(4) Fourth judicial district:					
25	Appropriations:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(a) Personal services and					
2	employee benefits	919.8				919.8
3	(b) Contractual services	2.5		14.7		17.2
4	(c) Other	94.0				94.0
5	(d) Other financing uses	35.4				35.4
6	Authorized FTE: 19.00 Permanent					
7	(5) Fifth judicial district:					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	3,302.6				3,302.6
11	(b) Contractual services	123.2	57.0	322.9		503.1
12	(c) Other	371.5	3.0			374.5
13	(d) Other financing uses	1.3				1.3
14	Authorized FTE: 63.50 Permanent					
15	(6) Sixth judicial district:					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	1,009.8			50.1	1,059.9
19	(b) Contractual services	197.0		47.5	90.0	334.5
20	(c) Other	143.9			19.9	163.8
21	(d) Other financing uses	.4				.4
22	Authorized FTE: 20.00 Permanent; 1.00 Term					
23	(7) Seventh judicial district:					
24	Appropriations:					
25	(a) Personal services and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	employee benefits	1,198.6				1,198.6
2	(b) Contractual services	63.4	10.0			73.4
3	(c) Other	151.0				151.0
4	(d) Other financing uses	.5				.5
5	Authorized FTE: 23.50 Permanent					
6	(8) Eighth judicial district:					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits	1,192.7				1,192.7
10	(b) Contractual services	338.2	30.0	75.6		443.8
11	(c) Other	141.2				141.2
12	(d) Other financing uses	.4				.4
13	Authorized FTE: 21.50 Permanent					
14	(9) Ninth judicial district:					
15	Appropriations:					
16	(a) Personal services and					
17	employee benefits	1,406.3		245.6		1,651.9
18	(b) Contractual services	137.0	23.5	123.4		283.9
19	(c) Other	239.5	1.5	28.2		269.2
20	(d) Other financing uses	.5				.5
21	Authorized FTE: 24.50 Permanent; 3.50 Term					
22	(10) Tenth judicial district:					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	483.2				483.2

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Contractual services	6.8	2.7			9.5
2	(c) Other	67.9				67.9
3	(d) Other financing uses	15.2				15.2
4	Authorized FTE: 9.10 Permanent					
5	(11) Eleventh judicial district:					
6	Appropriations:					
7	(a) Personal services and					
8	employee benefits	2,569.7				2,569.7
9	(b) Contractual services	247.6	50.4	92.5	161.1	551.6
10	(c) Other	297.3	10.6		105.1	413.0
11	(d) Other financing uses	1.0				1.0
12	Authorized FTE: 49.00 Permanent; 3.00 Term					
13	(12) Twelfth judicial district:					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits	1,556.6			67.6	1,624.2
17	(b) Contractual services	28.1	26.5	75.6	151.4	281.6
18	(c) Other	184.9	13.0		33.1	231.0
19	(d) Other financing uses	.6				.6
20	Authorized FTE: 28.50 Permanent; 1.00 Term					
21	(13) Thirteenth judicial district:					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	2,226.1				2,226.1
25	(b) Contractual services	46.2	51.0	60.0		157.2



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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Other	254.1	4.0			258.1
2	(d) Other financing uses	.8				.8
3	Authorized FTE: 43.00 Permanent					
4	Subtotal	[42,375.2]	[1,290.3]	[2,320.2]	[678.3]	46,664.0
5	<b>BERNALILLO METROPOLITAN COURT:</b>					
6	Appropriations:					
7	(a) Personal services and					
8	employee benefits	11,076.2	1,765.3			12,841.5
9	(b) Contractual services	1,144.5	373.0			1,517.5
10	(c) Other	1,903.7	351.2			2,254.9
11	(d) Other financing uses	5.0				5.0
12	Authorized FTE: 238.00 Permanent; 43.00 Term; 1.50 Temporary					
13	Subtotal	[14,129.4]	[2,489.5]			16,618.9
14	<b>DISTRICT ATTORNEYS:</b>					
15	(1) First judicial district:					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	2,816.6		91.8	96.9	3,005.3
19	(b) Contractual services	20.3	21.3			41.6
20	(c) Other	189.4			10.0	199.4
21	Authorized FTE: 53.50 Permanent; 4.50 Term					
22	(2) Second judicial district:					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	11,318.0		620.6	216.8	12,155.4

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Contractual services	90.7				90.7
2	(c) Other	1,046.4				1,046.4
3	(d) Other financing uses	4.5				4.5
4	Authorized FTE: 231.00 Permanent; 26.00 Term					
5	(3) Third judicial district:					
6	Appropriations:					
7	(a) Personal services and					
8	employee benefits	2,476.7			443.4	2,920.1
9	(b) Contractual services	31.1				31.1
10	(c) Other	197.9			12.8	210.7
11	(d) Other financing uses	1.0				1.0
12	Authorized FTE: 45.50 Permanent; 10.00 Term					
13	(4) Fourth judicial district:					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits	1,695.1	73.0	98.8		1,866.9
17	(b) Contractual services	51.0				51.0
18	(c) Other	205.7				205.7
19	(d) Other financing uses	4.4				4.4
20	Authorized FTE: 31.50 Permanent; 3.30 Term					
21	(5) Fifth judicial district:					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	2,377.5		32.1	94.6	2,504.2
25	(b) Contractual services	62.0				62.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Other	318.1		1.5		319.6
2	(d) Other financing uses	.9				.9
3	Authorized FTE: 48.00 Permanent; 4.00 Term					
4	(6) Sixth judicial district:					
5	Appropriations:					
6	(a) Personal services and					
7	employee benefits	1,324.1		284.4	124.4	1,732.9
8	(b) Contractual services	55.6				55.6
9	(c) Other	118.8		4.2	6.7	129.7
10	(d) Other financing uses	.7				.7
11	Authorized FTE: 24.00 Permanent; 8.00 Term					
12	(7) Seventh judicial district:					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	1,500.6				1,500.6
16	(b) Contractual services	49.0				49.0
17	(c) Other	142.7				142.7
18	(d) Other financing uses	.6				.6
19	Authorized FTE: 30.00 Permanent					
20	(8) Eighth judicial district:					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits	1,670.2				1,670.2
24	(b) Contractual services	12.9				12.9
25	(c) Other	225.8				225.8

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(d) Other financing uses	.6				.6
2	Authorized FTE: 29.00 Permanent					
3	(9) Ninth judicial district:					
4	Appropriations:					
5	(a) Personal services and					
6	employee benefits	1,598.4				1,598.4
7	(b) Contractual services	3.2			4.0	7.2
8	(c) Other	166.9			12.3	179.2
9	(d) Other financing uses	.7				.7
10	Authorized FTE: 31.00 Permanent; 1.00 Term					
11	(10) Tenth judicial district:					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	593.7				593.7
15	(b) Contractual services	2.3				2.3
16	(c) Other	60.8				60.8
17	(d) Other financing uses	.2				.2
18	Authorized FTE: 10.00 Permanent					
19	(11) Eleventh judicial district-Farmington office:					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits	2,003.0		152.2	48.1	2,203.3
23	(b) Contractual services	5.5				5.5
24	(c) Other	128.7		3.7	13.5	145.9
25	(d) Other financing uses	1.0				1.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Authorized FTE: 44.00 Permanent; 3.80 Term					
2	(12) Eleventh judicial district-Gallup office:					
3	Appropriations:					
4	(a) Personal services and					
5	employee benefits	1,352.6	88.0			1,440.6
6	(b) Contractual services	6.0				6.0
7	(c) Other	103.3				103.3
8	(d) Other financing uses	.6				.6
9	Authorized FTE: 28.00 Permanent; 1.00 Term					
10	(13) Twelfth judicial district:					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	1,729.1			304.0	2,033.1
14	(b) Contractual services	4.9			6.4	11.3
15	(c) Other	196.8			24.6	221.4
16	(d) Other financing uses	.8				.8
17	Authorized FTE: 34.50 Permanent; 6.50 Term					
18	(14) Thirteenth judicial district:					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	2,186.9				2,186.9
22	(b) Contractual services	29.5				29.5
23	(c) Other	204.4				204.4
24	(d) Other financing uses	.9				.9
25	Authorized FTE: 47.50 Permanent					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Subtotal	[38,389.1]	[182.3]	[1,289.3]	[1,418.5]	41,279.2
2	ADMINISTRATIVE OFFICE OF THE DISTRICT					
3	ATTORNEYS:					
4	Appropriations:					
5	(a) Personal services and					
6	employee benefits	489.1				489.1
7	(b) Contractual services	3.6				3.6
8	(c) Other	379.0	220.0			599.0
9	(d) Other financing uses	.2				.2
10	Authorized FTE: 8.00 Permanent					
11	The general fund appropriation to the administrative office of the district attorneys is contingent on the					
12	district attorneys association developing a management plan prior to fiscal year 2003 that better defines					
13	the mission and function of the administrative office of the district attorneys.					
14	Subtotal	[871.9]	[220.0]			1,091.9
15	TOTAL JUDICIAL	131,634.1	13,246.9	3,687.5	2,096.8	150,665.3
16	<b>C. GENERAL CONTROL</b>					
17	ATTORNEY GENERAL:					
18	(1) Legal services:					
19	The purpose of the legal services program is to deliver quality legal services such as opinions, counsel					
20	and representation, to state governmental entities and to enforce state law on behalf of the public so that					
21	New Mexicans have open, honest and efficient government and enjoy the protection of state law.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	9,380.2		48.0		9,428.2
25	(b) Contractual services	466.8				466.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (c) Other	365.4	900.7			1,266.1
2 (d) Other financing uses	2.6				2.6
3 Authorized FTE: 141.00 Permanent					
4 The internal service funds/interagency transfers appropriations to the legal services program of the					
5 attorney general include forty-eight thousand dollars (\$48,000) from the medicaid fraud division.					
6 All revenue generated from antitrust cases and consumer protection settlements through the attorney					
7 general on behalf of the state, political subdivisions or private citizens shall revert to the general					
8 fund.					
9 The other state funds appropriation to the legal services program of the attorney general includes					
10 nine hundred thousand seven hundred dollars (\$900,700) from the consumer settlement fund.					
11 Performance Measures:					
12 (a) Output: Number of crime victims receiving information and advocacy					305
13 (b) Outcome: Percent of initial responses to requests for attorney					
14 general opinions made to within three days					100%
15 (2) Medicaid fraud:					
16 The purpose of the medicaid fraud division program is to detect, investigate, audit and prosecute medicaid					
17 provider fraud and medicaid facility resident abuse and neglect.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	235.1			677.4	912.5
21 (b) Contractual services	5.7			16.3	22.0
22 (c) Other	39.8			114.6	154.4
23 Authorized FTE: 13.00 Term					
24 Performance Measures:					
25 (a) Outcome: Ratio of total medicaid fraud division recoveries per year					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	to medicaid fraud division state general funds				2: 1
2	(3) Guardianship services:				
3	The purpose of the guardianship services program is to provide court appointed guardianship,				
4	conservatorship and other surrogate decision making services to incapacitated income and resource eligible				
5	adults through contracts with private, community-based entities statewide.				
6	Appropriations:				
7	(a) Personal services and				
8	employee benefits	114. 4			114. 4
9	(b) Contractual services	1, 741. 7			1, 741. 7
10	(c) Other	10. 9			10. 9
11	Authorized FTE: 1. 50 Permanent				
12	Performance Measures:				
13	(a) Output:	Average cost per client			\$2, 675
14	Subtotal	[ 12, 362. 6]	[ 900. 7]	[ 48. 0]	[ 841. 8] 14, 153. 1
15	STATE AUDITOR:				
16	The purpose of the state auditor program is to meet its constitutional responsibilities by auditing the				
17	financial affairs of every agency annually so they can improve accountability and performance and assure				
18	the citizens of New Mexico that they are expending funds properly.				
19	Appropriations:				
20	(a) Personal services and				
21	employee benefits	1, 712. 5	248. 0		1, 960. 5
22	(b) Contractual services	110. 3			110. 3
23	(c) Other	197. 6	213. 1		410. 7
24	(d) Other financing uses	. 6			. 6
25	Authorized FTE: 30. 00 Permanent; 1. 00 Term				



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<b>1</b>	Performance Measures:				
<b>2</b>	(a) Outcome:	Percent of audits complete by regulatory due date			70%
<b>3</b>	(b) Efficiency:	Percent of agency auditor selection requests processed			
<b>4</b>		within five days of receipt			90%
<b>5</b>	Subtotal	[2, 021. 0]	[461. 1]		2, 482. 1
<b>6</b>	TAXATION AND REVENUE DEPARTMENT:				
<b>7</b>	(1) Tax administration act:				
<b>8</b>	The purpose of the tax administration act program is to provide registration and licensure requirements for				
<b>9</b>	tax programs and to ensure the administration, collection and compliance of state taxes and fees that				
<b>10</b>	provide funding for support services for the general public through appropriations.				
<b>11</b>	Appropriations:				
<b>12</b>	(a)	Personal services and			
<b>13</b>		employee benefits			
<b>14</b>	(b)	Contractual services			
<b>15</b>	(c)	Other			
<b>16</b>	Authorized FTE:	400.00 Permanent;	17.00 Term;	34.10 Temporary	
<b>17</b>	Performance Measures:				
<b>18</b>	(a) Output:	Number of federal oil and gas audits performed			30
<b>19</b>	(b) Output:	Number of field audits performed for corporate income tax			
<b>20</b>		and combined reporting system			376
<b>21</b>	(c) Outcome:	Number of dollars assessed as a result of audits, in			
<b>22</b>		millions			\$37
<b>23</b>	(d) Output:	Number of electronically-filed returns processed			250, 000
<b>24</b>	(e) Outcome:	Percent of assessment payments collected compared the			
<b>25</b>		uncollected balance			17%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (f) Efficiency: Average cost per audit					
2 (g) Explanatory: Percent of auditor positions filled per month compared to					
3 approved FTE					90%
4 (h) Output: Number of international fuel tax agreement and					
5 international rate program audits conducted					240
6 (2) Motor vehicle:					
7 The purpose of the motor vehicle program is to register, title and license commercial and noncommercial					
8 vehicles, boats and motor vehicle dealers and to ensure commercial and noncommercial motor vehicle					
9 operators comply with the Motor Vehicle Code, Code of Federal Regulations and other mandates.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	9,858.7	532.0			10,390.7
13 (b) Contractual services	323.4	1,790.6			2,114.0
14 (c) Other	1,920.5	1,263.0			3,183.5
15 Authorized FTE: 273.00 Permanent; 4.00 Term; 4.00 Temporary					
16 Performance Measures:					
17 (a) Outcome: Percent of registered vehicles having liability insurance					80%
18 (b) Output: Number of transactions completed through mail and					
19 electronic means					35,750
20 (c) Output: Percent of drivers' tests administered to prospective motor					
21 vehicle operators through web-based testing					50%
22 (d) Output: Number of eight-year drivers' licenses issued					125,781
23 (e) Efficiency: Average wait time in high volume field offices, in minutes					15
24 (f) Efficiency: Average number of days to post a DWI citation to drivers'					
25 records					15

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (3) Property tax:					
2 The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair					
3 appraisal of property and to assess property taxes.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	905.3	1,131.7			2,037.0
7 (b) Contractual services	38.4	121.6			160.0
8 (c) Other	180.4	555.0			735.4
9 Authorized FTE: 44.00 Permanent					
10 Performance Measures:					
11 (a) Output: Number of appraisals or valuations for corporations					
12 conducting business within the state					435
13 (b) Outcome: Percent of resolved accounts resulting from delinquent					
14 property tax sales					70%
15 (c) Outcome: Number of counties achieving an eighty-five percent minimum					
16 of assessed value to sales price					28
17 (4) Program support:					
18 The purpose of program support is to provide information system resources, human resource services, finance					
19 and accounting services, revenue forecasting and legal services in order to give agency personnel the					
20 resources needed to meet departmental objectives. For the general public, the program provides a hearing					
21 process for resolving taxpayer protests and provides stakeholders with reliable information regarding the					
22 state's tax programs.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	11,665.5	178.1	317.1		12,160.7

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Contractual services	362.2	440.0	186.2		988.4
2	(c) Other	7,855.1	600.0	179.2		8,634.3
3	(d) Other financing uses	18.2				18.2
4	Authorized FTE: 210.00 Permanent; 4.00 Term					
5	The appropriations to program support of the taxation and revenue department are contingent on the					
6	reinstatement and full implementation of the personal income tax tape match project beginning with tax year					
7	1999 by March 1, 2002.					
8	Subtotal	[54,747.0]	[7,277.7]	[682.5]	[1,070.0]	63,777.2
9	STATE INVESTMENT COUNCIL:					
10	(1) State investment:					
11	The purpose of the state investment program is to provide investment management of the state's permanent					
12	funds for the citizens of New Mexico in order to maximize distributions to the state's operating budget					
13	while preserving the real value of the funds for future generations of New Mexicans.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits			1,693.8		1,693.8
17	(b) Contractual services		368.0	20,568.3		20,936.3
18	(c) Other			503.4		503.4
19	(d) Other financing uses			1,150.5		1,150.5
20	Authorized FTE: 23.00 Permanent					
21	The internal service funds/interagency transfers appropriation to the state investment council in the other					
22	financing uses category includes one million one hundred fifty thousand dollars (\$1,150,000) for payment of					
23	custody services associated with the fiscal agent contract to the state board of finance upon monthly					
24	assessments. Unexpended or unencumbered balances in the state board of finance remaining at the end of					
25	fiscal year 2002 from this appropriation shall revert to the state investment council.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<p>1        The other state funds and internal service funds/interagency transfers appropriations to the state</p> <p>2 investment council in the contractual services category include twenty million six hundred fourteen</p> <p>3 thousand six hundred dollars (\$20,614,600) to be used for money manager fees only.</p>					
<p>4        Performance Measures:</p>					
5        (a) Outcome:	<p>6                    Number of basis points that the annual investment</p> <p>7                    performance of the state's permanent funds will outperform</p> <p>8                    benchmarks established by the state investment council</p>				25
9        (b) Outcome:	<p>10                   Investment returns of the state's permanent funds as</p> <p>11                   compared to the composite benchmark returns for the</p> <p>12                   portfolio</p>				+/- 2.5%
13       (c) Efficiency:	<p>14                   Annual cost of administrative fund as a percent of funds</p> <p>15                   under management</p>				.55%
16       (d) Output:	<p>17                   Number of new companies invested in by the New Mexico</p> <p>18                   private equity fund</p>				5
19       Subtotal		[368.0]	[23,916.0]		24,284.0
<p>20 DEPARTMENT OF FINANCE AND ADMINISTRATION:</p>					
<p>21 (1) Policy development, fiscal and budgetary analysis and oversight:</p> <p>22 The purpose of the policy development, fiscal and budgetary analysis and oversight program is to provide</p> <p>23 professional, coordinated policy development and analysis and oversight to the governor, the legislature,</p> <p>24 and state agencies so they can advance the state's policies and initiatives using appropriate and accurate</p> <p>25 data to make informed decisions for the prudent use of the public's tax dollars.</p>					
<p>26        Appropriations:</p>					
27        (a)	<p>28                    Personal services and</p> <p>29                    employee benefits</p>	2,201.6			2,201.6
30        (b)	<p>31                    Contractual services</p>	105.5			105.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (c) Other	200.0				200.0
2 (d) Other financing uses	3.0				3.0
3 Authorized FTE: 30.80 Permanent					
4 Performance Measures:					
5 (a) Outcome: Percent of general fund reserve levels of recurring					
6 appropriations in the executive budget recommendation					8%
7 (b) Outcome: Error rate for eighteen-month general fund revenue forecast					3%
8 (c) Outcome: Percent of state budget division's Accountability in					
9 Government Act statutory deadlines met					100%
10 (d) Outcome: Average number of days to approve or disapprove					
11 budget adjustment requests					5
12 (2) Community development, local government assistance and fiscal oversight:					
13 The purpose of the community development, local government assistance and fiscal oversight program is to					
14 provide federal and state oversight assistance to counties, municipalities and special districts with					
15 planning, implementation, development and fiscal management so that entities can maintain strong, viable,					
16 lasting communities.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	1,512.4		405.6	553.1	2,471.1
20 (b) Contractual services	25.2		25.5	37.3	88.0
21 (c) Other	149.2		63.9	114.6	327.7
22 Authorized FTE: 26.50 Permanent; 16.50 Term					
23 Performance Measures:					
24 (a) Output: Percent of community development block grant closeout					
25 letters issued within forty-five days of review of final					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					65%
2	(b) Output:	Percent of capital outlay projects closed within the			
3		original reversion date			60%
4	(3) Fiscal management and oversight:				
5	The purpose of the fiscal management and oversight program is to provide for and promote financial				
6	accountability for public funds throughout state government and to provide state government agencies and				
7	the citizens of New Mexico with timely, factual and comprehensive information on the financial status and				
8	expenditures of the state.				
9	Appropriations:				
10	(a)	Personal services and			
11		employee benefits	2,686.8		2,686.8
12	(b)	Contractual services			352.5
13	(c)	Other			1,394.6
14	Authorized FTE: 51.00 Permanent				
15	Performance Measures:				
16	(a) Quality:	Average number of business days required to process payments			5
17	(b) Output:	Percent of time the central payroll system is operational			100%
18	(c) Output:	Percent of time the central accounting system is operational			95%
19	(4) Program support:				
20	The purpose of program support is to provide other department of finance and administration programs with				
21	central direction to agency management processes to ensure consistency, legal compliance and financial				
22	integrity; to administer the executive's exempt salary plan; and to review and approve professional				
23	services contracts.				
24	Appropriations:				
25	(a)	Personal services and			

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	employee benefits	1,105.3				1,105.3
2	(b) Contractual services	70.0				70.0
3	(c) Other	134.4				134.4
4	Authorized FTE: 19.00 Permanent					
5	Performance Measures:					
6	(a) Outcome: Percent of employee files that contain final performance					
7	appraisal development plans completed by employees'					
8	anniversary dates					95%
9	(b) Output: Percent of department fund accounts that are reconciled					
10	within two months following the closing of each month					100%
11	(5) Dues and membership fees/special appropriations:					
12	Appropriations:					
13	(a) Council of state governments	77.5				77.5
14	(b) Western interstate commission					
15	for higher education	103.0				103.0
16	(c) Education commission of the					
17	states	51.7				51.7
18	(d) Rocky Mountain corporation for					
19	public broadcasting	13.1				13.1
20	(e) National association of					
21	state budget officers	9.6				9.6
22	(f) National conference of state					
23	legislatures	96.3				96.3
24	(g) Western governors' association	36.0				36.0
25	(h) Cumbres and Toltec scenic					



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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	railroad commi ssion	10. 0				10. 0
2	(i) Commi ssion on					
3	intergovernmental relations	6. 6				6. 6
4	(j) Governm ental accounting					
5	standards board	20. 7				20. 7
6	(k) National center for state					
7	courts	76. 6				76. 6
8	(l) National governors'					
9	association	56. 2				56. 2
10	(m) Citizens review board	310. 0		108. 6		418. 6
11	(n) Emergency water fund	45. 0				45. 0
12	(o) Fiscal agent contract	900. 0		2, 757. 2		3, 657. 2
13	(p) New Mexico water resources					
14	association	6. 6				6. 6
15	(q) Enhanced emergency 911 fund		1, 100. 0	2, 900. 0		4, 000. 0
16	(r) Emergency 911 income		4, 000. 0			4, 000. 0
17	(s) Emergency 911 reserve		520. 0			520. 0
18	(t) Community development programs				20, 000. 0	20, 000. 0
19	(u) New Mexico community					
20	assistance program		251. 1			251. 1
21	(v) Emergency 911 database					
22	network surcharge		8, 000. 0	400. 0		8, 400. 0
23	(w) State planning districts	375. 0				375. 0
24	(x) Emergency 911 principal					
25	and interest		35. 0	731. 0		766. 0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(y) State treasurer's audit	52.0				52.0
2	(z) Mentoring program	895.0				895.0
3	(aa) Wireless enhanced 911 fund		2,010.0			2,010.0
4	(bb) Civil legal services fund		1,505.0			1,505.0
5	(cc) DWI grants		17,800.0	200.0		18,000.0
6	(dd) Leasehold community assistance	143.0				143.0
7	(ee) Acequia and community ditch					
8	program	30.0				30.0
9	(ff) School-to-work program				1,500.0	1,500.0
10	Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
11	emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds,					
12	and upon review by the legislative finance committee, the secretary of the department of finance and					
13	administration is authorized to transfer from the general fund operating reserve to the state board of					
14	finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an					
15	aggregate amount of five hundred thousand dollars (\$500,000) in fiscal year 2003. Repayments of emergency					
16	loans made pursuant to this paragraph shall be deposited in the board of finance emergency fund pursuant to					
17	the provisions of Section 6-1-5 NMSA 1978; provided that, after the total amounts deposited in fiscal year					
18	2003 exceed two hundred fifty thousand dollars (\$250,000), then any additional repayments shall be					
19	transferred to the general fund.					
20	Subtotal	[13,254.4]	[35,221.1]	[7,591.8]	[22,205.0]	78,272.3
21	PUBLIC SCHOOL INSURANCE AUTHORITY:					
22	(1) Benefits:					
23	The purpose of the benefits program is to provide an effective health insurance package to educational					
24	employees and their eligible family members so they can be protected against catastrophic financial losses					
25	due to medical problems, disability or death.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(a) Contractual services			165,643.3		165,643.3
2	(b) Other financing uses			507.9		507.9
3	Performance Measures:					
4	(a) Outcome:	Percent of participants receiving recommended preventive				
5		care				60%
6	(b) Efficiency:	Percent variance of medical premium change between the				
7		authority and industry average				</=3%
8	(c) Efficiency:	Percent variance of dental premium change between the				
9		authority and industry average				</=3%
10	(d) Quality:	Percent of employees expressing satisfaction with the				
11		group health benefits				76%
12	(2) Risk:					
13	The purpose of the risk program is to provide economical comprehensive property, liability and workers'					
14	compensation programs to educational entities so they are protected against injury and loss.					
15	Appropriations:					
16	(a) Contractual services			26,459.0		26,459.0
17	(b) Other financing uses			507.9		507.9
18	Performance Measures:					
19	(a) Outcome:	Percent variance of public property premium change between				
20		the public school insurance authority and industry average				</=8%
21	(b) Outcome:	Percent variance of workers' compensation premium change				
22		between the public school insurance authority and industry average				</=8%
23	(c) Outcome:	Percent variance of public liability premium change between				
24		and industry average				</=8%
25	(d) Outcome:	Number of workers' compensation claims in area of ergonomics				486

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
1 (3) Program support:					
2 The purpose of program support is to provide administrative support for the benefit and risk programs to					
3 assist the agency in delivering its services to its constituents.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits			612.7		612.7
7 (b) Contractual services			163.7		163.7
8 (c) Other			202.4		202.4
9 (d) Other financing uses			.3		.3
10 Authorized FTE: 10.00 Permanent					
11 Performance Measures:					
12 (a) Efficiency: Percent of employee files that contain performance appraisal					
13 development plans that were completed by employees' anniversary					
14 dates					50%
15 (b) Efficiency: Satisfaction rating of administrative services provided to					
16 all programs					80%
17 Subtotal			[ 194,097.2 ]		194,097.2
18 RETIREE HEALTH CARE AUTHORITY:					
19 (1) Health care benefits administration:					
20 The purpose of the health care benefits administration program is to provide core group and optional health					
21 care benefits and life insurance to current and future eligible retirees and their dependents so they may					
22 access covered and available core group and optional health care benefits and life insurance when they need					
23 them.					
24 Appropriations:					
25 (a) Contractual services		122,168.7			122,168.7

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 benefit plans to state employees.					
2 Appropriations:					
3 (a) Contractual services			11, 570. 0		11, 570. 0
4 (b) Other			121, 700. 0		121, 700. 0
5 (c) Other financing uses			811. 7		811. 7
6 Performance Measures:					
7 (a) Quality: Percent of employees expressing satisfaction with the group					
8 health benefits					80%
9 (b) Efficiency: Percent change in medical premium compared to the industry					
10 average					</=3%
11 (c) Efficiency: Percent change in dental premium compared to the industry					
12 average					</=3%
13 (d) Output: Number of covered lives in the triple option					
14 point-of-service plan					11, 000
15 (e) Output: Number of covered lives in the dual option point-of-service					
16 plan					11, 000
17 (f) Output: Number of covered lives in the health maintenance					
18 organization plan					27, 000
19 (2) Risk management:					
20 The purpose of the risk management program is to protect the state's assets against property, public					
21 liability, workers' compensation, state unemployment compensation, local public bodies unemployment					
22 compensation, and surety bond losses so that agencies can perform their mission in an efficient and					
23 responsive manner.					
24 Appropriations:					
25 (a) Personal services and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	employee benefits			2,809.3		2,809.3
2	(b) Contractual services			515.0		515.0
3	(c) Other			750.0		750.0
4	(d) Other financing uses			397.6		397.6
5	Authorized FTE: 51.00 Permanent					
6	(3) Risk management funds:					
7	Appropriations:					
8	(a) Public liability			39,497.5		39,497.5
9	(b) Surety bond			125.5		125.5
10	(c) Public property reserve			3,990.3		3,990.3
11	(d) Local public bodies unemployment					
12	compensation			696.4		696.4
13	(e) Workers' compensation retention			11,307.5		11,307.5
14	(f) State unemployment compensation			3,830.6		3,830.6
15	Performance Measures:					
16	(a) Outcome:					
17	Percent decrease of state government and local public bodies					
18	workers' compensation claims compared with all workers'					
19	compensation claims					6%
20	(b) Quality:					
21	Percent of workers' compensation benefits recipients rating					
22	the risk management program's claims processing services					
23	"satisfied" or better					20%
24	(c) Efficiency:					
25	Public property claims costs, in millions					\$4
26	(d) Output:					
27	Percent of workers' compensation claims generated					
28	electronically					90%
29	(4) Information technology:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
1 The purpose of the information technology program is to provide quality information processing and					
2 communication services that are both timely and cost effective so that agencies can perform their mission					
3 in an efficient and responsive manner.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits			13,871.6		13,871.6
7 (b) Contractual services			8,929.3		8,929.3
8 (c) Other			18,364.8		18,364.8
9 (d) Other financing uses			1,866.6		1,866.6
10 Authorized FTE: 235.00 Permanent					
11 Performance Measures:					
12 (a) Efficiency: Total information processing operating expenditures as a					
13 percentage of revenue					100%
14 (b) Efficiency: Total communications operating expenditures as a percentage					
15 of revenue					100%
16 (c) Quality: Customer satisfaction with information technology services					
17 on a scale of one to five with one being the lowest					4
18 (d) Efficiency: Total printing operating expenditures as a percentage of					
19 revenue					100%
20 (e) Quality: Percent of customers satisfied with data and voice					
21 communication network					85%
22 (f) Outcome: Percent of customers satisfied with human resource system					
23 data processing					85%
24 (g) Efficiency: Total hours of central information processing					200,000
25 (5) Business office space management and maintenance services:					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 The purpose of the business office space management and maintenance services program is to provide					
2 employees and the public with effective property management and maintenance so that agencies can perform					
3 their mission in an efficient and responsive manner.					
4       Appropriations:					
5       (a)     Personal services and					
6             employee benefits	4,864.1		15.6		4,879.7
7       (b)     Contractual services	60.5				60.5
8       (c)     Other	3,875.2		370.9		4,246.1
9       (d)     Other financing uses	322.5				322.5
10       Authorized FTE: 140.00 Permanent					
11       Performance Measures:					
12       (a) Quality:       Percent of customers satisfied with custodial and					
13                           maintenance services, as measured by an annual survey					90%
14       (b) Outcome:     Number of days to process lease requests					140
15       (c) Efficiency:   Operating costs per square foot in Santa Fe for state-owned					
16                           buildings					\$5.14
17       (d) Output:       Number of scheduled preventative maintenance tasks					5,300
18       (e) Efficiency:   Percent increase in average cost per square foot of both					
19                           leased and owned office space in Santa Fe					0%
20       (f) Efficiency:   Percent of contractor pay requests approved within seven					
21                           working days					95%
22       (6) Transportation services:					
23       The purpose of the transportation services program is to provide centralized and effective administration					
24       of the state's motor pool and aircraft transportation services so that agencies can perform their mission					
25       in an efficient and responsive manner.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits	214.5		1,254.7		1,469.2
4	(b) Contractual services	2.7		108.2		110.9
5	(c) Other	340.5		8,536.4		8,876.9
6	(d) Other financing uses	24.2		2,608.2		2,632.4
7	Authorized FTE: 33.00 Permanent					
8	Performance Measures:					
9	(a) Quality:	Percent of customers satisfied with lease services				80%
10	(b) Efficiency:	Percent of vehicle lease revenue to expenditures				100%
11	(c) Efficiency:	Percent of aircraft revenues to expenditures				100%
12	(d) Explanatory:	Percent of short-term vehicle utilization				80%
13	(e) Efficiency:	Comparison of lease rates to other public vehicle fleet				
14		rates				</= 3%
15	(f) Output:	Number of state owned passenger vehicles leased to state				
16		agencies				2,344
17	(7) Procurement services:					
18	The purpose of the procurement services program is to provide a procurement process for tangible property					
19	for government entities to ensure compliance with the Procurement Code so that agencies can perform their					
20	mission in an efficient and responsive manner.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits	1,068.9	232.8		181.3	1,483.0
24	(b) Contractual services		50.0			50.0
25	(c) Other	210.2	94.8		64.3	369.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (d) Other financing uses	110.0	55.8		.1	165.9
2 Authorized FTE: 25.00 Permanent; 6.00 Term					
3 Performance Measures:					
4 (a) Efficiency: Average cycle completion times for construction projects,					
5 in days					90
6 (b) Efficiency: Average cycle completion times for small purchases, in days					15
7 (c) Efficiency: Average cycle completion times for tangible products and					
8 services, in days					45
9 (d) Quality: Percent of customers satisfied with procurement services					85%
10 (e) Output: Number of contracts awarded to small business					1,000
11 (f) Efficiency: Average cycle completion times for information technology					
12 projects, in days					90
13 (8) Program support:					
14 The purpose of program support is to manage the program performance process to demonstrate success.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits			2,675.8		2,675.8
18 (b) Contractual services			1,712.1		1,712.1
19 (c) Other			584.8		584.8
20 (d) Other financing uses			512.9		512.9
21 Authorized FTE: 47.00 Permanent					
22 Performance Measures:					
23 (a) Efficiency: Satisfaction rating of administrative services provided to					
24 all divisions					80%
25 (b) Outcome: Number of prior year audit findings that reoccur					0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (c) Efficiency: Percent of employee files that contain performance					
2 appraisal development plans that were completed by employee					
3 anniversary date					98%
4 Subtotal	[ 11, 093. 3]	[ 433. 4]	[ 259, 413. 3]	[ 245. 7]	271, 185. 7
5 EDUCATIONAL RETIREMENT BOARD:					
6 (1) Educational retirement:					
7 The purpose of the educational retirement program is to provide secure retirement benefits to active and					
8 retired members so they can have a secure monthly benefit when their career is finished.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits		2, 178. 1			2, 178. 1
12 (b) Contractual services		5, 142. 0			5, 142. 0
13 (c) Other		1, 189. 5			1, 189. 5
14 Authorized FTE: 48.00 Permanent; 1.00 Term					
15 The other state funds appropriation to the educational retirement board in the contractual services					
16 category includes four million nine hundred forty-five thousand five hundred dollars (\$4,945,500) to be					
17 used only for investment manager fees.					
18 The other state funds appropriation to the educational retirement board in the other category includes					
19 two hundred fifty-two thousand dollars (\$252,000) for payment of custody services associated with the					
20 fiscal agent contract to the state board of finance upon monthly assessments. Unexpended or unencumbered					
21 balances in the state board of finance remaining at the end of fiscal year 2003 from this appropriation					
22 shall revert to the educational retirement board fund.					
23 Performance Measures:					
24 (a) Outcome: Funding period of unfunded actuarial accrued liability, in					
25 years					<=30

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Subtotal		[8, 509. 6]			8, 509. 6
2	CRIMINAL AND JUVENILE JUSTICE COORDINATING					
3	COUNCIL:					
4	The purpose of the criminal and juvenile justice coordinating council program is to provide information,					
5	analysis, recommendations and assistance from a coordinated cross-agency perspective to the three branches					
6	of government and interested citizens so that they have the resources to make policy decisions that benefit					
7	the criminal and juvenile justice systems.					
8	Appropriations:					
9	(a) Contractual services	200. 0				200. 0
10	Subtotal	[200. 0]				200. 0
11	PUBLIC DEFENDER DEPARTMENT:					
12	(1) Criminal legal services:					
13	The purpose of the criminal legal services program is to provide effective legal representation and					
14	advocacy for eligible clients so that their liberty and constitutional rights are protected, and to serve					
15	the community as a partner in assuring a fair and efficient criminal justice system that also sustains New					
16	Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	15, 787. 8				15, 787. 8
20	(b) Contractual services	8, 425. 1	415. 2			8, 840. 3
21	(c) Other	4, 441. 8	173. 0			4, 614. 8
22	(d) Other financing uses	6. 2				6. 2
23	Authorized FTE: 312.00 Permanent					
24	Unexpended or unencumbered balances in the public defender department remaining at the end of fiscal year					
25	2003 from appropriations made from the general fund shall not revert.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Performance Measures:					
2	(a) Outcome:					
3	Number of final appellate court holdings that found					
4	department attorneys provided ineffective assistance of					
5	counsel in felony cases					0
6	(b) Output:					
7	Average number of contacts with felony clients, on a					
8	monthly basis, by designated team members					4, 100
9	(c) Output:					
10	Percent of professional staff that received their required					
11	yearly continuing education credits from the department					50%
12	(d) Quality:					
13	Number of alternative sentencing treatment placements for					
14	felony and juvenile clients					3, 570
15	Subtotal	[28, 660. 9]	[588. 2]			29, 249. 1
16	GOVERNOR:					
17	(1) Executive management and leadership:					
18	The purpose of the executive management and leadership program is to provide the appropriate management and					
19	leadership, on a daily basis to the citizens of the State and more specifically to the executive branch of					
20	government to allow for a more efficient and effective operation of the agencies within that branch of					
21	government.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	1, 676. 9				1, 676. 9
25	(b) Contractual services	55. 0				55. 0
26	(c) Other	332. 0				332. 0
27	(d) Other financing uses	. 6				. 6
28	Authorized FTE: 27.00 Permanent					
29	Performance Measures:					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(a) Outcome:	General fund reserve level as a percent of recurring				
2		appropriations in the governor's budget recommendation				8%
3	(b) Output:	Number of days to appoint individuals to board and				
4		commissi on positions				21
5	(c) Output:	Number of days to respond to requests for pardons				21
6	(d) Output:	Number of days to answer or refer to the proper entity				
7		constituent requests for information				10
8	(e) Output:	Number of cabinet meetings held per month				2
9	Subtotal	[2, 064. 5]				2, 064. 5
10	LIEUTENANT GOVERNOR:					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	382. 8				382. 8
14	(b) Contractual services	3. 8				3. 8
15	(c) Other	60. 9				60. 9
16	(d) Other financing uses	. 2				. 2
17	Authorized FTE: 6.00 Permanent					
18	The general fund appropriation to the lieutenant governor includes twenty-six thousand seven hundred					
19	dollars (\$26, 700) for compensation for the acting governor's compensation fund.					
20	Performance Measures:					
21	(a) Outcome:	Percent of constituent inquiries referred to the				
22		appropriate state agency within forty-eight business hours				
23		of receipt				90%
24	(b) Output:	Number of monthly constituent tracking reports produced for				
25		the governor on constituent services activities				12

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Subtotal	[447.7]				447.7
2	INFORMATION TECHNOLOGY MANAGEMENT OFFICE:					
3	(1) Information technology management:					
4	The purpose of the information technology management program is to provide information technology					
5	strategic planning, oversight and consulting services to New Mexico state agencies so they can provide					
6	improved services to New Mexico citizens.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits	606.8				606.8
10	(b) Contractual services	20.4				20.4
11	(c) Other	99.6				99.6
12	(d) Other financing uses	.2				.2
13	Authorized FTE: 8.00 Permanent					
14	Performance Measures:					
15	(a) Outcome:	Percent of information technology projects audited by staff				65%
16	(b) Outcome:	Percent of agencies in compliance with state information				
17		technology strategic plan				35%
18	Subtotal	[727.0]				727.0
19	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
20	(1) Pension administration:					
21	The purpose of the pension administration program is to provide information, retirement benefits and an					
22	actuarially sound fund to association members so they can receive the defined benefit they are entitled to					
23	when they retire from public service.					
24	Appropriations:					
25	(a) Personal services and					



[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	employee benefits		3,544.1			3,544.1
2	(b) Contractual services		16,979.7			16,979.7
3	(c) Other		1,948.4			1,948.4
4	(d) Other financing uses		1,300.4			1,300.4
5	Authorized FTE: 81.00 Permanent					
6	The other state funds appropriation to the public employees' retirement association in the contractual					
7	services category includes sixteen million five hundred six thousand dollars (\$16,506,000) to be used only					
8	for investment manager fees.					
9	The other state funds appropriation to the public employees' retirement association in the other					
10	financing uses category includes one million three hundred thousand dollars (\$1,300,000) for payment of					
11	custody services associated with the fiscal agent contract to the state board of finance upon monthly					
12	assessments. Unencumbered balances in the state board of finance remaining at the end of fiscal year 2003					
13	from this appropriation shall revert to the public employees' retirement association income fund.					
14	Subtotal		[23,772.6]			23,772.6
15	STATE COMMISSION OF PUBLIC RECORDS:					
16	(1) Records, information and archival management:					
17	The purpose of the records, information and archival management program is to develop, implement and					
18	provide tools, methodologies and services for use by and the benefit of governmental agencies, historical					
19	repositories and the public, so that the state can effectively create, preserve, protect and properly					
20	dispose of records; facilitate their use and understanding; and protect the interests of the people of New					
21	Mexico.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	1,641.9		44.0	2.6	1,688.5
25	(b) Contractual services	25.0		5.0		30.0

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Other	272.3		126.9	6.4	405.6
2	(d) Other financing uses	.7				.7
3	Authorized FTE: 34.50 Permanent; 1.50 Term					
4	Performance Measures:					
5	(a) Outcome:					
6	Percent of annual strategic action plan items achieved or on schedule					75%
7	(b) Outcome:					
8	Percent of requests for access to public records in its custody that the commission is able to satisfy					98%
9	(c) Outcome:					
10	Percent of state agencies with current records retention and disposition schedules					57%
11	(d) Outcome:					
12	Number of days to make filed rules available on line					60
13	(e) Output:					
14	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
15	(f) Outcome:					
16	Percent of all projects for the New Mexico historical records grant program that are achieving stated objectives					90%
17	Subtotal	[1,939.9]		[175.9]	[9.0]	2,124.8
18	SECRETARY OF STATE:					
19	The purpose of the secretary of state program is to provide voter education and information on election law					
20	and government ethics to citizens, public officials, candidates and commercial and business entities so					
21	they can comply with state law.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	1,648.6				1,648.6
25	(b) Contractual services	106.3				106.3

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (c) Other	1,050.5				1,050.5
2 (d) Other financing uses	.8				.8
3 Authorized FTE: 37.00 Permanent; 1.00 Temporary					
4 Performance Measures:					
5 (a) Outcome: Response time for user requests or complaints relating to					
6 registered voters, voting rights, financial disclosures,					
7 campaign finance, financial institution loans and general					
8 code of conduct issues, in hours					36
9 (b) Outcome: Number of new registered voters					45,000
10 (c) Output: Number of spanish/english constitutional voter guides					
11 distributed to county clerks and voters					110,000
12 Subtotal	[2,806.2]				2,806.2
13 PERSONNEL BOARD:					
14 (1) Human resource management:					
15 The purpose of the human resource management program is to provide a flexible system of merit based					
16 opportunity, appropriate compensation, human resource accountability and employee development that meets					
17 the evolving needs of agencies, employees, job applicants and the public so greater economy and efficiency					
18 in the management of state affairs may be provided, while protecting the interest of the public.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	3,262.1				3,262.1
22 (b) Contractual services	49.2	40.0			89.2
23 (c) Other	398.7	44.0			442.7
24 (d) Other financing uses	1.3				1.3
25 Authorized FTE: 67.00 Permanent					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 The other state funds appropriations to the personnel board include eighty-four thousand dollars (\$84,000)					
2 from the state employees career development conference fund. Unexpended or unencumbered balances remaining					
3 in the state employees career development conference fund at the end of fiscal year 2003 shall not revert					
4 to the general fund.					
5 Performance Measures:					
6 (a) Outcome: Average employee pay as a percent of board-approved					
7 comparator market					95%
8 (b) Outcome: Percent of managers and supervisors completing					
9 board-required training as a percent of total manager and					
10 supervisor category employees					90%
11 (c) Output: Percent of agency specific human resource audit					
12 expectations rectified within six months of discovery					30%
13 (d) Output: Average number of days required to produce employment lists					15
14 (e) Quality: Percent of agency hiring officials that rate the state					
15 personnel office's ranking of employment list as quality					95%
16 Subtotal	[3,711.3]	[84.0]			3,795.3
17 STATE TREASURER:					
18 The purpose of the state treasurer program is to provide a financial environment that maintains maximum					
19 accountability for receipt, investment and disbursement of public funds to protect the financial interests					
20 of the citizens of New Mexico.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	2,472.7			35.5	2,508.2
24 (b) Contractual services	74.0				74.0
25 (c) Other	593.9				593.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (d) Other financing uses					
2 Authorized FTE: 48.50 Permanent					
3 Performance Measures:					
4 (a) Outcome: Percent of investments with a return rate that exceeds the					
5 overnight rate					100%
6 (b) Outcome: Percent of interest allocation amounts for interest account					
7 balances provided to agencies within thirty days of the					
8 department of finance and administration closing its books					100%
9 (c) Output: Percent of state agency depository accounts authorized in					
10 financial institutions					100%
11 (d) Output: Percent of federal Cash Management Improvement Act audits performed					
12 to maximize cash flow					100%
13 (e) Output: Percent of cash to books reconciliation items processed and					
14 adjusted to the agency fund balance within thirty days of					
15 closing from the department of finance and administration					100%
16 Subtotal	[3, 140. 6]			[35. 5]	3, 176. 1
17 TOTAL GENERAL CONTROL	137, 176. 4	201, 785. 7	488, 848. 1	24, 407. 0	852, 217. 2
18 <b>D. COMMERCE AND INDUSTRY</b>					
19 BOARD OF EXAMINERS FOR ARCHITECTS:					
20 (1) Architectural registration:					
21 The purpose of the architectural registration program is to provide architectural registration to approved					
22 applicants so they can practice architecture.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		205. 0			205. 0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Contractual services		10.5			10.5
2	(c) Other		92.7			92.7
3	(d) Other financing uses		1.5			1.5
4	Authorized FTE: 4.00 Permanent					
5	Subtotal		[309.7]			309.7
6	<b>BORDER AUTHORITY:</b>					
7	(1) Border development:					
8	The purpose of the border development program is to provide leadership in the development of the state's					
9	international ports of entry, advise the governor and the New Mexico finance authority oversight committee					
10	and serve as the point of contact for those interested in opportunities at the ports to facilitate new					
11	infrastructure, trade opportunities, expanded job opportunities, jobs training capabilities and all other					
12	activities that will contribute to development of a productive economy within the New Mexico border region.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	138.0	42.1			180.1
16	(b) Contractual services	12.1				12.1
17	(c) Other	54.5				54.5
18	(d) Other financing uses	.1				.1
19	Authorized FTE: 3.00 Permanent					
20	Performance Measures:					
21	(a) Outcome:	Commercial and noncommercial vehicular port traffic at New				
22		Mexico ports				626,307
23	Subtotal	[204.7]	[42.1]			246.8
24	<b>TOURISM DEPARTMENT:</b>					
25	(1) Marketing:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 The purpose of the marketing program is to create and maintain "an image" or "brand" for the state of New					
2 Mexico and influence in-state, domestic and international markets to directly affect the positive growth					
3 and development of New Mexico as a top tourism destination so that New Mexico may increase its tourism					
4 market share.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	1,042.1				1,042.1
8 (b) Contractual services	156.6				156.6
9 (c) Other	4,051.3				4,051.3
10 (d) Other financing uses	.7				.7
11 Authorized FTE: 33.50 Permanent					
12 Performance Measures:					
13 (a) Outcome: New Mexico's domestic tourism market share					1.62%
14 (b) Outcome: Print advertising conversion rate					47.5%
15 (c) Outcome: Broadcast advertising conversion rate					36%
16 (2) Promotion:					
17 The purpose of the promotion program is to produce/provide collateral, editorial and special events for the					
18 consumer and trade so that they may increase their awareness of New Mexico as a premier tourist					
19 destination.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	204.7				204.7
23 (b) Other	220.8				220.8
24 Authorized FTE: 4.00 Permanent					
25 Performance Measures:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(a) Outcome: Percent of inquiries planning to visit within the next					
2	twelve months					64%
3	(3) Outreach:					
4	The purpose of the outreach program is to provide constituent services for communities, regions and other					
5	entities so that they may identify their needs and assistance can be provided to locate resources to fill					
6	those needs, whether internal or external to the organization.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits	109.4				109.4
10	(b) Other	1,096.1				1,096.1
11	(c) Other financing uses	.1				.1
12	Authorized FTE: 2.00 Permanent					
13	(4) New Mexico magazine:					
14	The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products for					
15	a state and global audience so that the audience can learn about New Mexico from a cultural, historical and					
16	educational perspective.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits		1,095.4			1,095.4
20	(b) Contractual services		908.7			908.7
21	(c) Other		2,732.2			2,732.2
22	(d) Other financing uses		.5			.5
23	Authorized FTE: 22.00 Permanent					
24	Performance Measures:					
25	(a) Outcome: Circulation rate					126,617



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
1 (5) New Mexico clean and beautiful:					
2 The purpose of the New Mexico clean and beautiful program is to accomplish litter control by vesting in the					
3 department authority to eliminate litter from the state to the maximum practical extent.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits			105.1		105.1
7 (b) Contractual services			150.0		150.0
8 (c) Other			600.7		600.7
9 Authorized FTE: 2.00 Permanent					
10 Performance Measures:					
11 (a) Output: Number of keep america beautiful program and community					
12 participants/volunteers in spring cleanup - great american					
13 cleanup					20/44,000
14 (b) Output: Number of community participants/volunteers in fall					
15 cleanup-trek for trash					57/8,100
16 (6) Program support:					
17 The purpose of program support is to provide administrative assistance to support the department's programs					
18 and personnel so that they may be successful in implementing and reaching their strategic initiatives and					
19 maintaining full compliance with state rules and regulations.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		679.2			679.2
23 (b) Contractual services		113.0			113.0
24 (c) Other		867.3			867.3
25 (d) Other financing uses		.3			.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1      Authorized FTE: 12.00 Permanent					
2      Subtotal	[8,541.6]	[4,736.8]	[855.8]		14,134.2
3      ECONOMIC DEVELOPMENT DEPARTMENT:					
4      (1) Community development:					
5      The purpose of the community development program is to assist communities in preparing for their role in					
6      the new economy, focusing on high-quality job creation, improved infrastructure and quality of place so New					
7      Mexicans can increase their wealth and improve their quality of life.					
8      Appropriations:					
9      (a) Personal services and					
10      employee benefits	941.0				941.0
11      (b) Contractual services	310.0				310.0
12      (c) Other	481.9				481.9
13      (d) Other financing uses	.3				.3
14      Authorized FTE: 17.00 Permanent					
15      Performance Measures:					
16      (a) Outcome: Average hourly salary for rural jobs created by the effects					
17      of the agency programs					\$10.75
18      (b) Outcome: Dollar amount of private sector investment through the main					
19      street program, in millions					\$5
20      (c) Outcome: Number of film jobs created					14,000
21      (d) Output: Number of film projects					100
22      (2) Job creation and job growth:					
23      The purpose of the job creation and job growth program is to produce new high-paying employment					
24      opportunities for New Mexicans so they can increase their wealth and improve their quality of life.					
25      Appropriations:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(a) Personal services and					
2	employee benefits	836.8				836.8
3	(b) Contractual services	216.3				216.3
4	(c) Other	371.4		2,000.0		2,371.4
5	(d) Other financing uses	.3				.3
6	Authorized FTE: 14.00 Permanent					
7	Performance Measures:					
8	(a) Outcome:					
9	Number of jobs created in rural New Mexico by the job creation and job growth program					2,860
10	(b) Outcome:					
11	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
12	(c) Outcome:					
13	Percent of jobs created that pay more than fifty percent over the national minimum wage					100%
14	(d) Output:					
15	Number of companies assisted by the industrial development training program in rural areas					11
16	(e) Output:					
17	Number of companies assisted by the industrial development training program in urban areas					12
18	(f) Outcome:					
19	Dollar value of total New Mexico exports to Mexico, in millions					\$135
20	(g) Outcome:					
21	Dollar value of exports as a result of the maquila supplier program, in millions					\$10
22	(h) Outcome:					
23	Number of jobs created as a result of the maquila supplier program					50
24	(i) Output:					
25	Percent of industrial development training funds expended					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					40%
2					
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (d) Other financing uses	. 5				. 5
2 Authorized FTE: 24.00 Permanent					
3 Performance Measures:					
4 (a) Output: Number of impressions generated by the "New Mexico Next"					
5 ad campaign, in millions					8
6 Subtotal	[ 5, 283. 5]		[ 2, 000. 0]		7, 283. 5
7 REGULATION AND LICENSING DEPARTMENT:					
8 (1) Construction industries and manufactured housing:					
9 The purpose of the construction industries and manufactured housing program is to provide code compliance					
10 oversight; issue licenses, permits and citations; perform inspections; administer exams; process					
11 complaints; and enforce laws, rules and regulations relating to general construction and manufactured					
12 housing standards to industry professionals.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	5, 337. 4			89. 7	5, 427. 1
16 (b) Contractual services	75. 0			75. 0	150. 0
17 (c) Other	1, 384. 5			58. 4	1, 442. 9
18 (d) Other financing uses	2. 1			. 1	2. 2
19 Authorized FTE: 105.00 Permanent					
20 Performance Measures:					
21 (a) Efficiency: Percent of permitted manufactured housing projects inspected					75%
22 (2) Financial institutions and securities:					
23 The purpose of the financial institutions and securities program is to issue charters and licenses; perform					
24 examinations; investigate complaints; enforce laws, rules and regulations; promote investor protection and					
25 confidence so that capital formation is maximized and a secure financial infrastructure is available to					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 support economic development.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,065.6				2,065.6
5 (b) Contractual services		70.5			70.5
6 (c) Other	350.7	16.9			367.6
7 (d) Other financing uses	.8				.8
8 Authorized FTE: 38.00 Permanent					
9 Performance Measures:					
10 (a) Efficiency: Average number of days to resolve a financial institutions					
11 complaint					15
12 (b) Efficiency: Average number of days to resolve a securities complaint					511
13 (3) Alcohol and gaming:					
14 The purpose of the alcohol and gaming program is to license qualified people and, in cooperation with the					
15 department of public safety, to enforce the Liquor Control Act and the Bingo and Raffle Act to ensure the					
16 sale, service and public consumption of alcoholic beverages and the holding, operating and conducting of					
17 games of chance are regulated to protect the health, safety and welfare of citizens and visitors to New					
18 Mexico.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	656.9			96.0	752.9
22 (b) Other	168.3				168.3
23 (c) Other financing uses	.3				.3
24 Authorized FTE: 13.00 Permanent; 2.00 Term					
25 Performance Measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (a) Outcome: Number of days to process a license application that					
2 requires a hearing					138
3 (4) Program support:					
4 The purpose of program support is to provide leadership and centralized direction, financial management,					
5 information systems support and human resources support for all agency organizations in compliance with					
6 governing regulations, statutes and procedures so they can license qualified applicants, verify compliance					
7 with statutes and resolve or mediate consumer complaints.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	1,490.6		455.1		1,945.7
11 (b) Contractual services	22.2		22.2		44.4
12 (c) Other	306.8		193.8		500.6
13 (d) Other financing uses	.5		0.1		.6
14 Authorized FTE: 32.20 Permanent					
15 (5) New Mexico state board of public accountancy:					
16 The purpose of the New Mexico state board of public accountancy program is to provide efficient licensing,					
17 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
18 qualified to practice their professions.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		227.3			227.3
22 (b) Contractual services		68.0			68.0
23 (c) Other		155.6			155.6
24 (d) Other financing uses		23.0			23.0
25 Authorized FTE: 5.00 Permanent					

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



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

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

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	qualified to practice their professions.					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits		143.6			143.6
5	(b) Contractual services		46.3			46.3
6	(c) Other		85.0			85.0
7	(d) Other financing uses		35.2			35.2
8	Authorized FTE: 3.00 Permanent					
9	Performance Measures:					
10	(a) Output: Average number of days to process and produce licenses to					
11	applicants					30
12	(13) Interior design board:					
13	The purpose of the interior design board program is to provide efficient licensing, compliance and					
14	regulatory services to protect the public by ensuring that licensed professionals are qualified to practice					
15	their professions.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits		15.3			15.3
19	(b) Contractual services		.2			.2
20	(c) Other		12.9			12.9
21	(d) Other financing uses		3.7			3.7
22	Authorized FTE: .30 Permanent					
23	(14) Board of landscape architects:					
24	The purpose of the board of landscape architects program is to provide efficient licensing, compliance and					
25	regulatory services to protect the public by ensuring that licensed professionals are qualified to practice					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	their professions.					
2	Appropriations:					
3	(a)    Personal services and					
4	employee benefits		16.6			16.6
5	(b)    Contractual services		2.3			2.3
6	(c)    Other		15.1			15.1
7	(d)    Other financing uses		3.5			3.5
8	Authorized FTE: .30 Permanent					
9	(15) Board of <del>massage</del> therapy:					
10	The purpose of the board of <del>massage</del> therapy program is to provide efficient licensing, compliance and					
11	regulatory services to protect the public by ensuring that licensed professionals are qualified to practice					
12	their professions.					
13	Appropriations:					
14	(a)    Personal services and					
15	employee benefits		100.9			100.9
16	(b)    Contractual services		15.5			15.5
17	(c)    Other		55.8			55.8
18	(d)    Other financing uses		21.9			21.9
19	Authorized FTE: 2.20 Permanent					
20	(16) Board of nursing home administrators:					
21	The purpose of the board of nursing home administrators program is to provide efficient licensing,					
22	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
23	qualified to practice their professions.					
24	Appropriations:					
25	(a)    Personal services and					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	employee benefits		27.9			27.9
2	(b) Contractual services		.1			.1
3	(c) Other		8.0			8.0
4	(d) Other financing uses		5.7			5.7
5	Authorized FTE: .60 Permanent					
6	Performance Measures:					
7	(a) Output: Average number of days to process and produce licenses to					
8	applicants					5
9	(17) Nutrition and dietetics practice board:					
10	The purpose of the nutrition and dietetics practice board program is to provide efficient licensing,					
11	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
12	qualified to practice their professions.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits		12.7			12.7
16	(b) Contractual services		.3			.3
17	(c) Other		8.2			8.2
18	(d) Other financing uses		2.7			2.7
19	Authorized FTE: .20 Permanent					
20	(18) Board of examiners for occupational therapy:					
21	The purpose of the board of examiners for occupational therapy program is to provide efficient licensing,					
22	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
23	qualified to practice their professions.					
24	Appropriations:					
25	(a) Personal services and					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	employee benefits		33.1			33.1
2	(b) Contractual services		1.2			1.2
3	(c) Other		20.8			20.8
4	(d) Other financing uses		8.3			8.3
5	Authorized FTE: .60 Permanent					
6	Performance Measures:					
7	(a) Output: Average number of days to process and produce licenses to					
8	applicants					5
9	(19) Board of optometry:					
10	The purpose of the board of optometry program is to provide efficient licensing, compliance and regulatory					
11	services to protect the public by ensuring that licensed professionals are qualified to practice their					
12	professions.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits		36.5			36.5
16	(b) Contractual services		15.2			15.2
17	(c) Other		15.3			15.3
18	(d) Other financing uses		9.8			9.8
19	Authorized FTE: .70 Permanent					
20	Performance Measures:					
21	(a) Output: Average number of days to process and produce licenses to					
22	applicants					4
23	(20) Board of osteopathic medical examiners:					
24	The purpose of the board of osteopathic medical examiners program is to provide efficient licensing,					
25	compliance and regulatory services to protect the public by ensuring that licensed professionals are					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	qualified to practice their professions.					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits		23.2			23.2
5	(b) Contractual services		5.0			5.0
6	(c) Other		25.1			25.1
7	(d) Other financing uses		6.1			6.1
8	Authorized FTE: .50 Permanent					
9	Performance Measures:					
10	(a) Output: Average number of days to process and produce licenses to					
11	applicants					60
12	(21) Board of pharmacy:					
13	The purpose of the board of pharmacy program is to provide efficient licensing, compliance and regulatory					
14	services to protect the public by ensuring that licensed professionals are qualified to practice their					
15	professions.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits		835.5			835.5
19	(b) Contractual services		23.5			23.5
20	(c) Other		296.0			296.0
21	(d) Other financing uses		89.2			89.2
22	Authorized FTE: 12.00 Permanent					
23	Performance Measures:					
24	(a) Output: Average number of days to process and produce licenses to					
25	applicants					3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (22) Physical therapist licensing board:					
2 The purpose of the physical therapist licensing board program is to provide efficient licensing, compliance					
3 and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
4 practice their professions.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		72.9			72.9
8 (b) Contractual services		2.0			2.0
9 (c) Other		34.6			34.6
10 (d) Other financing uses		15.8			15.8
11 Authorized FTE: 1.40 Permanent					
12 Performance Measures:					
13 (a) Output: Average number of days to process and produce licenses to					
14 applicants					5
15 (23) Board of podiatry:					
16 The purpose of the board of podiatry program is to provide efficient licensing, compliance and regulatory					
17 services to protect the public by ensuring that licensed professionals are qualified to practice their					
18 professions.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		13.0			13.0
22 (b) Contractual services		2.5			2.5
23 (c) Other		10.6			10.6
24 (d) Other financing uses		2.9			2.9
25 Authorized FTE: .30 Permanent					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Performance Measures:					
2 (a) Output: Average number of days to process and produce licenses to					
3 applicants					60
4 (24) Advisory board of private investigators and polygraphers:					
5 The purpose of the advisory board of private investigators and polygraphers program is to provide efficient					
6 licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals					
7 are qualified to practice their professions.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		74.1			74.1
11 (b) Contractual services		3.0			3.0
12 (c) Other		34.6			34.6
13 (d) Other financing uses		18.1			18.1
14 Authorized FTE: 1.50 Permanent					
15 (25) New Mexico state board of psychologist examiners:					
16 The purpose of the New Mexico state board of psychologist examiners program is to provide efficient					
17 licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals					
18 are qualified to practice their professions.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		75.5			75.5
22 (b) Contractual services		11.0			11.0
23 (c) Other		52.4			52.4
24 (d) Other financing uses		18.3			18.3
25 Authorized FTE: 1.50 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Performance Measures:					
2 (a) Output: Average number of days to process and produce licenses to					
3 applicants					120
4 (26) Real estate appraisers board:					
5 The purpose of the real estate appraisers board program is to provide efficient licensing, compliance and					
6 regulatory services to protect the public by ensuring that licensed professionals are qualified to practice					
7 their professions.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		90.8			90.8
11 (b) Contractual services		9.0			9.0
12 (c) Other		32.2			32.2
13 (d) Other financing uses		18.4			18.4
14 Authorized FTE: 1.50 Permanent; .50 Term					
15 (27) New Mexico real estate commission:					
16 The purpose of the New Mexico real estate commission program is to provide efficient licensing, compliance					
17 and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
18 practice their professions.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		448.4			448.4
22 (b) Contractual services		170.3			170.3
23 (c) Other		225.3			225.3
24 (d) Other financing uses		67.0			67.0
25 Authorized FTE: 9.80 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (28) Advisory board of respiratory care:					
2 The purpose of the advisory board of respiratory care program is to provide efficient licensing, compliance					
3 and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
4 practice their professions.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		34.0			34.0
8 (b) Other		13.9			13.9
9 (c) Other financing uses		8.0			8.0
10 Authorized FTE: .80 Permanent					
11 Performance Measures:					
12 (a) Output: Average number of days to process and produce licenses to					
13 applicants					5
14 (29) Board of social work examiners:					
15 The purpose of the board of social work examiners program is to provide efficient licensing, compliance and					
16 regulatory services to protect the public by ensuring that licensed professionals are qualified to practice					
17 their professions.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		148.4			148.4
21 (b) Contractual services		33.0			33.0
22 (c) Other		85.5			85.5
23 (d) Other financing uses		34.2			34.2
24 Authorized FTE: 3.00 Permanent					
25 Performance Measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
1 (a) Output: Average number of days to process and produce licenses to					
2 applicants					5
3 (30) Speech language pathology, audiology and hearing aid dispensing practices:					
4 The purpose of the speech, language, pathology, audiology and hearing aid dispensing practices program is					
5 to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that					
6 licensed professionals are qualified to practice their professions.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		77.8			77.8
10 (b) Contractual services		2.0			2.0
11 (c) Other		22.5			22.5
12 (d) Other financing uses		15.9			15.9
13 Authorized FTE: 1.80 Permanent					
14 (31) Board of thanatopractice:					
15 The purpose of the board of thanatopractice program is to provide efficient licensing, compliance and					
16 regulatory services to protect the public by ensuring that licensed professionals are qualified to practice					
17 their professions.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		36.9			36.9
21 (b) Contractual services		18.0			18.0
22 (c) Other		43.0			43.0
23 (d) Other financing uses		11.8			11.8
24 Authorized FTE: .90 Permanent					
25 Subtotal	[ 11, 861. 7]	[ 6, 146. 9]	[ 671. 2]	[ 319. 2]	18, 999. 0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<b>1 PUBLIC REGULATION COMMISSION:</b>					
<b>2 (1) Policy and regulation:</b>					
<b>3 The purpose of the policy and regulation program is to fulfill the constitutional and legislative mandates</b>					
<b>4 regarding regulated industries through rulemaking, adjudications and policy initiatives to ensure the</b>					
<b>5 provision of adequate and reliable services at fair, just and reasonable rates so the interests of the</b>					
<b>6 consumers and regulated industries are balanced to promote and protect the public interest.</b>					
<b>7 Appropriations:</b>					
<b>8 (a) Personal services and</b>					
<b>9 employee benefits</b>	8,693.9	1,041.4			9,735.3
<b>10 (b) Contractual services</b>	333.5	434.4			767.9
<b>11 (c) Other</b>	1,159.6	662.3			1,821.9
<b>12 (d) Other financing uses</b>	4.2	190.4			194.6
<b>13 Authorized FTE: 178.00 Permanent</b>					
<b>14 The other state funds appropriations to the policy and regulation program of the public regulation</b>					
<b>15 commission include three hundred fifty three thousand three hundred dollars (\$353,300) from the title</b>					
<b>16 insurance maintenance fund, one million one hundred fifty thousand two hundred dollars (\$1,150,200) from</b>					
<b>17 the insurance fraud fund, fifty thousand dollars (\$50,000) from the insurance examination fund, one hundred</b>					
<b>18 forty-five thousand dollars (\$145,000) from the patient's compensation fund, and one hundred thirty</b>					
<b>19 thousand dollars (\$130,000) from the insurance licensee continuing education fund.</b>					
<b>20 Performance Measures:</b>					
<b>21 (a) Outcome:</b>	<b>22 Total dollars saved by consumers as a result of approved</b>				
	<b>23 rates and requested rates by regulated entities in the</b>				
	<b>24 electric, natural gas, water and wastewater,</b>				
	<b>25 telecommunication and transportation industries, in</b>				
	<b>thousands</b>				<b>\$22,275.0</b>

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
1 (b) Outcome:					
2					
3 (c) Outcome:					
4					
5					
6 (d) Outcome:					
7					
8					
9 (e) Outcome:					
10					
11 (f) Outcome:					
12					
13					
14 (g) Output:					
15					
16 (2) Public safety:					
17					
18					
19					
20					
21					
22					
23					
24					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Authorized FTE: 41.00 Permanent				
2	The other state funds appropriations to the public safety program of the public regulation commission				
3	include one million three hundred twenty-nine thousand six hundred dollars (\$1,329,600) for the office of				
4	the state fire marshal from the fire protection fund.				
5	The other state funds appropriations to the public safety program of the public regulation commission				
6	include one million sixty thousand six hundred dollars (\$1,060,600) for the firefighter training academy				
7	from the fire protection fund.				
8	Performance Measures:				
9	(a) Outcome:	Percent of statewide fire districts with insurance services			
10		office rating of eight or better			60%
11	(b) Output:	Number of inspections and audit hours performed by the			
12		state fire marshal's office and pipeline safety bureau			15,869
13	(c) Output:	Number of training contact hours delivered by the state			
14		fire marshal's office, state firefighter training academy,			
15		and pipeline safety bureau			92,914
16	(d) Output:	Number of personnel completing training through the state			
17		firefighter training academy			2,646
18	(3) Program support:				
19	The purpose of program support is to provide administrative support and direction to ensure consistency,				
20	compliance, financial integrity and fulfillment of the agency mission.				
21	Appropriations:				
22	(a)	Personal services and			
23		employee benefits			2,080.0
24	(b)	Contractual services			10.9
25	(c)	Other			585.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (d) Other financing uses	1.1				1.1
2 Authorized FTE: 52.00 Permanent					
3 The other state funds appropriations to program support of the public regulation commission include seventy					
4 five thousand dollars (\$75,000) from the insurance fraud fund, two hundred fifty thousand dollars					
5 (\$250,000) from the fire protection fund and eighty thousand dollars (\$80,000) from the patient's					
6 compensation fund.					
7 Performance Measures:					
8 (a) Outcome: Percent of information technology projects completed within					
9 time frame and budget referenced in the information					
10 technology project plan					100%
11 (b) Outcome: Percent reduction of the general services department					
12 information systems division costs and services					15%
13 (4) Patient's compensation fund:					
14 Appropriations:					
15 (a) Contractual services		215.0			215.0
16 (b) Other		10,042.7			10,042.7
17 (c) Other financing uses		225.0			225.0
18 Subtotal	[12,763.1]	[15,606.4]		[149.5]	28,519.0
19 NEW MEXICO BOARD OF MEDICAL EXAMINERS:					
20 (1) Licensing and certification:					
21 The purpose of the licensing and certification program is to provide regulation and licensure to medical					
22 doctors, physician assistants and anesthesiologist assistants to ensure competent and ethical medical care					
23 to consumers.					
24 Appropriations:					
25 (a) Personal services and					



[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	employee benefits		519.1			519.1
2	(b) Contractual services		257.6			257.6
3	(c) Other		154.7			154.7
4	(d) Other financing uses		.2			.2
5	Authorized FTE: 10.00 Permanent					
6	Subtotal		[931.6]			931.6
7	BOARD OF NURSING:					
8	(1) Licensing and certification:					
9	The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis					
10	technicians and medication aides; and education and training programs so they can provide competent and					
11	professional health care services to consumers.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits		492.1			492.1
15	(b) Contractual services		155.2			155.2
16	(c) Other		303.5			303.5
17	(d) Other financing uses		.2			.2
18	Authorized FTE: 10.00 Permanent					
19	Subtotal		[951.0]			951.0
20	NEW MEXICO STATE FAIR:					
21	(1) State fair:					
22	The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation					
23	with venues, events and facilities that provide for greater use of the assets of the agency.					
24	Appropriations:					
25	(a) Personal services and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	employee benefits		5,581.5			5,581.5
2	(b) Contractual services		3,690.0			3,690.0
3	(c) Other		4,491.2			4,491.2
4	(d) Other financing uses		1.2			1.2
5	Authorized FTE: 45.00 Permanent; 18.00 Term					
6	Performance Measures:					
7	(a) Outcome:	Percent of surveyed attendees at the annual state fair				
8		event rating their experience as satisfactory or better				85%
9	(b) Output:	Number of counties represented at annual state fair event				
10		by future farmers of America, future homemakers of America,				
11		or 4H member entries				100%
12	(c) Output:	Number of attendees at annual state fair event				650,000
13	Subtotal		[13,763.9]			13,763.9
14	STATE BOARD OF LICENSURE FOR PROFESSIONAL					
15	ENGINEERS AND LAND SURVEYORS:					
16	(1) Regulation and licensing:					
17	The purpose of the regulation and licensing program is to regulate the practices of engineering and					
18	surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
19	property, and to provide licensed professional engineers and licensed professional surveyors to consumers					
20	of engineering and surveying services so they may be assured that only qualified licensees are permitted to					
21	provide these services.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits		245.8			245.8
25	(b) Contractual services		82.7			82.7

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Other		179.7			179.7
2	(d) Other financing uses		.2			.2
3	Authorized FTE: 6.00 Permanent					
4	Subtotal		[508.4]			508.4
5	GAMING CONTROL BOARD:					
6	(1) Gaming control:					
7	The purpose of the gaming control program is to provide and produce strictly regulated gaming activities					
8	and promote responsible gaming to the citizens of New Mexico so that they can attain a strong level of					
9	confidence in the board's administration of gambling laws and assurance that the state has honest and					
10	competitive gaming that is free from criminal and corruptive elements and influences.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	3,000.7				3,000.7
14	(b) Contractual services	538.5				538.5
15	(c) Other	899.0				899.0
16	(d) Other financing uses	1.1				1.1
17	Authorized FTE: 57.00 Permanent					
18	Performance Measures:					
19	(a) Quality:	Percent of time central monitoring system is operational				99%
20	(b) Output:	Percent of licensees with at least one full year of gaming				
21		activity that have had compliance reviews completed				50%
22	(c) Output:	Percent of gaming tribes receiving an annual compact				
23		compliance review, given all required information is				
24		provided				25%
25	(d) Outcome:	Percent decrease in repetitive findings from prior year's				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
1					25%
2	(e) Outcome:				
3					50%
4	Subtotal	[ 4, 439. 3]			4, 439. 3
5	STATE RACING COMMISSION:				
6	(1) Horseracing regulation:				
7	The purpose of the horseracing regulation program is to provide regulation in an equitable manner to New				
8	Mexico's pari mutual horseracing industry to protect the interest of wagering patrons and the state of New				
9	Mexico in a manner which promotes a climate of economic prosperity for horsemen, horse owners and racetrack				
10	management.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	890. 3			890. 3
14	(b) Contractual services	469. 2			469. 2
15	(c) Other	204. 6			204. 6
16	(d) Other financing uses	. 4			. 4
17	Authorized FTE: 15.30 Permanent; 1.60 Temporary				
18	Performance Measures:				
19	(a) Outcome:				
20					. 9%
21	(b) Output:				
22					\$1. 239
23	(c) Efficiency:				
24					\$3, 080
25	Subtotal	[ 1, 564. 5]			1, 564. 5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<b>1</b>	<b>BOARD OF VETERINARY MEDICINE:</b>				
<b>2</b>	<b>(1) Veterinary licensing and regulation:</b>				
<b>3</b>	The purpose of the veterinary licensing and regulation program is to regulate the profession of veterinary				
<b>4</b>	medicine, in accordance with the Veterinary Practice Act and promote continuous improvement in veterinary				
<b>5</b>	practices and management in order to protect the public.				
<b>6</b>	Appropriations:				
<b>7</b>	(a) Personal services and				
<b>8</b>	employee benefits				
		117.3			117.3
<b>9</b>	(b) Contractual services				
		62.8			62.8
<b>10</b>	(c) Other				
		43.6			43.6
<b>11</b>	(d) Other financing uses				
		.1			.1
<b>12</b>	Authorized FTE: 2.00 Permanent				
<b>13</b>	Performance Measures:				
<b>14</b>	(a) Output: Number of months to resolution of disciplinary matter				
					7
<b>15</b>	(b) Outcome: Percent of facilities in full compliance				
					20%
<b>16</b>	Subtotal				
		[223.8]			223.8
<b>17</b>	<b>TOTAL COMMERCE AND INDUSTRY</b>				
	44,658.4	43,220.6	3,527.0	468.7	91,874.7
<b>18</b>	<b>E. AGRICULTURE, ENERGY AND NATURAL RESOURCES</b>				
<b>19</b>	<b>OFFICE OF CULTURAL AFFAIRS:</b>				
<b>20</b>	<b>(1) Preservation:</b>				
<b>21</b>	The purpose of the preservation program is to preserve New Mexico's heritage and traditions, including the				
<b>22</b>	state's collections of cultural, historic, prehistoric and natural artifacts, art, buildings, sites and				
<b>23</b>	information, for the future use, education and enjoyment of all citizens.				
<b>24</b>	Appropriations:				
<b>25</b>	(a) Personal services and				

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	employee benefits	4,399.6	868.8	1,656.6	336.2	7,261.2
2	(b) Contractual services	257.9	84.5	274.2	52.2	668.8
3	(c) Other	872.0	638.6	193.2	112.7	1,816.5
4	(d) Other financing uses	1.0	1.3	1.0		3.3
5	Authorized FTE: 128.13 Permanent; 38.01 Term; 8.00 Temporary					
6	Performance Measures:					
7	(a) Outcome:	Percent of museum permanent collections objects, excluding				
8		archaeological collections, protected in adequate storage				71%
9	(b) Outcome:	Percent of museum bulk collections protected in adequate storage				
10		environments				27%
11	(c) Outcome:	Percent of archaeological projects that met or surpassed				
12		budget and schedule requirements stipulated in written				
13		agreements between office of archaeological studies and				
14		clients				89%
15	(d) Outcome:	Percent of success rate in transmitting traditional				
16		artistic skills through folk arts apprenticeships				100%
17	(2) Exhibitions, performing arts and presenting programs:					
18	The purpose of the exhibitions, performing arts and presenting programs program is to present exhibitions,					
19	performing arts, films and other programs to the public so that they may participate in the state's					
20	cultural resources, thereby stimulating understanding about New Mexico and its relationship to other parts					
21	of the world.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	4,909.7	508.1			5,417.8
25	(b) Contractual services	548.7	269.5			818.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (c) Other	689.0	1,002.1			1,691.1
2 (d) Other financing uses	1.5	1.5			3.0
3 Authorized FTE: 118.60 Permanent; 16.00 Term					
4 Performance Measures:					
5 (a) Outcome: Percent of surveyed visitors who experience "enhanced"					
6 cultural appreciation and awareness from their visits to					
7 agency exhibitions, performing arts and presentations					97%
8 (b) Explanatory: Total attendance at museum exhibitions, performing arts					
9 events and presentations					913,177
10 (c) Explanatory: Percent of total attendance to Office of Cultural Affairs					
11 facilities who are New Mexico residents					49%
12 (d) Explanatory: Admissions revenue per paying visitor, in dollars					\$3.24
13 (e) Explanatory: Percent of general fund to overall total revenue					69%
14 (3) Educational outreach and technical assistance:					
15 The purpose of the education, outreach, and technical assistance program is to provide educational and					
16 outreach programs and technical assistance to citizens statewide so that they can have access to New					
17 Mexico's cultural resources and better understand New Mexico's cultural heritage.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	6,381.2	797.7	97.5	973.6	8,250.0
21 (b) Contractual services	909.6	223.1		270.0	1,402.7
22 (c) Other	1,998.6	657.9		340.6	2,997.1
23 (d) Other financing uses	2.7	1.0			3.7
24 Authorized FTE: 140.58 Permanent; 50.06 Term					
25 Performance Measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (a) Outcome: Percent of participants attending off-site education and					
2 outreach events occurring in communities outside Santa Fe,					
3 Albuquerque, and Las Cruces, including bookmobile stops					66%
4 (4) Cultural resources development:					
5 The purpose of the cultural resources development program is to provide opportunities for the development,					
6 enhancement and stabilization of cultural resources.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	580.3			142.1	722.4
10 (b) Contractual services	2.4	485.4			487.8
11 (c) Other	688.4	214.6		291.3	1,194.3
12 (d) Other financing uses	.2				.2
13 Authorized FTE: 10.60 Permanent; 3.30 Term; 2.00 Temporary					
14 Performance Measures:					
15 (a) Outcome: Percent of grant funds distributed to communities outside					
16 Santa Fe, Albuquerque and Las Cruces					58%
17 (b) Output: Attendance at programs partially funded by New Mexico Arts,					
18 provided by arts organizations statewide					1,041,000
19 (c) Outcome: Total number of new structures preserved annually which					
20 utilize state and federal preservation tax credits.					48
21 (5) Program support:					
22 The purpose of program support is to provide leadership and administrative support at an agency level for					
23 all programs and divisions, to assist the agency in delivering its programs and services in as an					
24 efficient, cost-effective and successful way as possible, and to ensure adherence to all legal, financial,					
25 personnel and other rules, regulations, policies and procedures.					



[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits	1,179.0				1,179.0
4	(b) Contractual services	4.8				4.8
5	(c) Other	26.4		110.0		136.4
6	(d) Other financing uses	.5				.5
7	Authorized FTE: 21.00 Permanent					
8	Unexpended or unencumbered balances in the office of cultural affairs remaining at the end of fiscal year					
9	2003 from appropriations made from the general fund shall not revert.					
10	Subtotal	[23,453.5]	[5,754.1]	[2,332.5]	[2,518.7]	34,058.8
11	NEW MEXICO LIVESTOCK BOARD:					
12	(1) Livestock inspection:					
13	The purpose of the livestock inspection program is to protect the livestock industry from loss of livestock					
14	by theft or straying and to help control the spread of dangerous diseases of livestock.					
15	Appropriations:					
16	(a) Personal services and					
17	employee benefits	107.1	2,068.9			2,176.0
18	(b) Contractual services		243.8			243.8
19	(c) Other		846.9			846.9
20	Authorized FTE: 56.20 Permanent					
21	Performance Measures:					
22	(a) Outcome:	Average percent of investigation findings completed within				
23		one month				85%
24	(b) Outcome:	Number of reported livestock theft per 1,000 head				
25	(c) Output:	Number of road stops per month				20

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (d) Explanatory: Occurrences of reportable livestock diseases					8
2 (2) Meat inspection:					
3 The purpose of the meat inspection program is to provide meat inspection service to meat processors and					
4 slaughterers that assures the consumers they are receiving a clean, wholesome and safe product.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	364.7	10.7		365.0	740.4
8 (b) Contractual services	5.0	2.5		4.9	12.4
9 (c) Other	88.4	5.0		88.2	181.6
10 Authorized FTE: 17.80 Permanent					
11 The general fund appropriation to the New Mexico livestock board for its meat inspection program, including					
12 administrative costs, is contingent upon a dollar-for-dollar match of federal funds for that program.					
13 Performance Measures:					
14 (a) Outcome: Percent of inspections where violations are found					3%
15 (b) Outcome: Number of violations resolved within one day					
16 (c) Output: Number of establishments checked for compliance					600
17 (3) Administration:					
18 The purpose of the administration program is to provide administrative and logistical services to the					
19 employees of the livestock board.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	62.2	280.7		62.2	405.1
23 (b) Contractual services		18.2			18.2
24 (c) Other		90.0			90.0
25 Authorized FTE: 8.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<b>1 Performance Measures:</b>					
<b>2 (a) Outcome:</b>	Number of annual audit findings				0
<b>3 (b) Outcome:</b>	Number of prior year audit findings resolved				5
<b>4 (c) Efficiency:</b>	Percent of vouchers processed within five days				85%
<b>5 (d) Output:</b>	Number of payment vouchers processed				3,000
<b>6 Subtotal</b>	[627.4]	[3,566.7]		[520.3]	4,714.4
<b>7 DEPARTMENT OF GAME AND FISH:</b>					
<b>8 (1) Sport hunting and fishing:</b>					
<b>9 The purpose of the sport hunting and fishing program is to provide a statewide system for hunting</b>					
<b>10 activities and self-sustaining and hatchery-supported fisheries to New Mexico residents so their</b>					
<b>11 recreational expectations may be satisfied and hunter safety, quality hunts, high demand areas, guides and</b>					
<b>12 outfitters, quotas and local and financial interests receive consideration.</b>					
<b>13 Appropriations:</b>					
<b>14 (a) Personal services and</b>					
<b>15 employee benefits</b>					8,548.1
<b>16 (b) Contractual services</b>					1,268.6
<b>17 (c) Other</b>					4,699.8
<b>18 (d) Other financing uses</b>					315.0
<b>19 Authorized FTE: 167.00 Permanent; 2.00 Term; 7.00 Temporary</b>					
<b>20 Performance Measures:</b>					
<b>21 (a) Outcome:</b>	Angler opportunity and success				75%
<b>22 (b) Outcome:</b>	Number of days of elk hunting opportunity provided to New				
<b>23 Mexico resident hunters</b>					118,000
<b>24 (c) Outcome:</b>	Percent of public hunting licenses drawn by New Mexico				
<b>25 resident hunters</b>					80%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (d) Output: Annual output of fish, in pounds, of the department's					
2 hatchery system					275, 000
3 (2) Conservation services:					
4 The purpose of the conservation services program is to provide information and technical guidance to					
5 hunters, anglers, nonconsumptive wildlife interests, the director and the state game commission and all					
6 persons or agencies that manage lands so they may conserve and enhance wildlife habitat and recover					
7 indigenous species of threatened and endangered wildlife.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	92. 8		1, 176. 6	896. 1	2, 165. 5
11 (b) Contractual services	90. 1		327. 6	364. 2	781. 9
12 (c) Other	42. 1		1, 715. 5	1, 463. 0	3, 220. 6
13 (d) Other financing uses			. 2		. 2
14 Authorized FTE: 31.00 Permanent; 8.00 Term; 1.50 Temporary					
15 Performance Measures:					
16 (a) Outcome: Number of habitat improvement projects completed in					
17 cooperation with private, state and federal entities					80
18 (b) Output: Number of threatened and endangered species monitored,					
19 studied and involved in the recovery plan process					49
20 (c) Output: Number of consultations provided to public and private					
21 entities to determine potential impacts of habitat and					
22 wildlife resources					325
23 (3) Wildlife depredation and nuisance abatement:					
24 The purpose of the wildlife depredation and nuisance abatement program is to provide complaint					
25 administration and intervention processes to private landowners, leaseholders and other New Mexicans so					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 they may be relieved of and precluded from property damage, annoyances or risks to public safety caused by					
2 protected wildlife.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits			198.6	52.5	251.1
6 (b) Contractual services			155.8	41.0	196.8
7 (c) Other			376.4	99.5	475.9
8 Authorized FTE: 4.00 Permanent					
9 Performance Measures:					
10 (a) Outcome: Percent of depredation complaints resolved within the					
11 mandated one-year timeframe					95%
12 (b) Output: Number of "avoiding dangerous wildlife interaction"					
13 brochures, articles, personal contacts, television spots					
14 produced and/or distributed					30,250
15 (4) Administration:					
16 The purpose of the administration program is to provide an adequate and flexible system of direction,					
17 oversight, accountability and support to all divisions so they may successfully attain planned outcomes for					
18 all department programs.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits			3,023.0	619.7	3,642.7
22 (b) Contractual services			465.1	98.8	563.9
23 (c) Other			1,727.0	354.3	2,081.3
24 (d) Other financing uses			40.8		40.8
25 Authorized FTE: 62.00 Permanent; 2.00 Term; 1.00 Temporary					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<b>1</b>	Performance Measures:				
<b>2</b>	(a) Outcome: Percent of available federal aid in sportfish & wildlife				
<b>3</b>	restoration funds utilized by the department 100%				
<b>4</b>	(b) Efficiency: Hours of computer downtime as a percentage of total				
<b>5</b>	computer uptime capacity >1%				
<b>6</b>	(c) Quality: Percent error rate in processing special hunt applications >1%				
<b>7</b>	(d) Quality: Percent of employee performance appraisals completed and				
<b>8</b>	submitted within state personnel guidelines 95%				
<b>9</b>	Subtotal	[225. 0]	[18, 394. 6]	[9, 632. 6]	28, 252. 2
<b>10</b>	ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:				
<b>11</b>	(1) Healthy ecosystems:				
<b>12</b>	The purpose of the healthy ecosystems program is to protect healthy ecosystems throughout the state by				
<b>13</b>	identifying at-risk areas, especially those with high fire danger, preventing additional damage, restoring				
<b>14</b>	damaged areas and increasing the use of renewable and alternative resources.				
<b>15</b>	Appropriations:				
<b>16</b>	(a) Personal services and				
<b>17</b>	employee benefits	2, 712. 6	69. 2	101. 8	1, 099. 8 3, 983. 4
<b>18</b>	(b) Contractual services 56. 1 1, 205. 0 2, 166. 1 3, 427. 2				
<b>19</b>	(c) Other 635. 2 23. 0 242. 7 638. 3 1, 539. 2				
<b>20</b>	(d) Other financing uses 3. 4 1, 550. 2 . 7 1, 539. 4 3, 093. 7				
<b>21</b>	Authorized FTE: 60.00 Permanent; 19.00 Term				
<b>22</b>	Performance Measures:				
<b>23</b>	(a) Output: Number of orphaned wells plugged 39				
<b>24</b>	(b) Outcome: Percent of inventoried, temporarily abandoned wells that				
<b>25</b>	are plugged 19%				

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Output:	Number of acres restored				18, 000
2	(d) Output:	Number of seedlings delivered through conservation				160, 000
3	(e) Output:	Number of United States department of energy compliance				
4		project management plan training courses/practical				
5		exercises conducted				18
6	(f) Outcome:	Percent increase in alternative fuels consumption of				
7		gasoline-equivalent gallons from state-sponsored activities				4%
8	(g) Explanatory:	Number of abandoned mines safeguarded				40
9	(h) Output:	Number of abandoned mine reclamation projects completed, as				
10		specified in the abandoned mine land federal grants				5
11	(2) Outdoor recreation:					
12	The purpose of the outdoor recreation program is to create the best recreational opportunities possible in					
13	state parks by preserving cultural and natural resources, continuously improving facilities, and providing					
14	quality, fun activities and to do it all efficiently.					
15	Appropriations:					
16	(a)	Personal services and				
17		employee benefits				
18		5, 750. 5	4, 365. 8		306. 3	10, 422. 6
19	(b)	Contractual services				
20		268. 4	29. 1		980. 7	1, 278. 2
21	(c)	Other				
22		2, 024. 2	3, 496. 4	1, 655. 3	259. 5	7, 435. 4
23	(d)	Other financing uses				
24		4. 3	1, 656. 3			1, 660. 6
25	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				42%
	(c) Explanatory:	Self-generated revenue per visitor, in dollars				\$. 79

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(d) Output:					85
2	(e) Output:					
3						81,600
4	(f) Output:					8,000
5	(3) Voluntary compliance:					
6	The purpose of the voluntary compliance program is to encourage mining, oil and gas operators to develop					
7	workable permits and to comply with those permits by providing sound technical review, monitoring operators					
8	and resolving violations.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	3,539.9		618.4	723.9	4,882.2
12	(b) Contractual services	72.8		44.7	45.6	163.1
13	(c) Other	993.1	8.0	98.1	139.6	1,238.8
14	(d) Other financing uses	1.5	682.2	.1	125.6	809.4
15	Authorized FTE: 77.00 Permanent; 9.00 Term					
16	Performance Measures:					
17	(a) Output:					
18						180
19	(b) Output:					
20						24,250
21	(4) Energy efficiency:					
22	The purpose of the energy efficiency program is to promote energy efficiency through numerous mechanisms,					
23	ranging from pollution prevention efforts to reducing energy consumption in homes, schools, public					
24	buildings and commercial applications while improving the quality of the workplace and saving taxpayer					
25	dollars.					



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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits	438.6			121.8	560.4
4	(b) Contractual services	1.6		200.0	1,472.0	1,673.6
5	(c) Other	5.8			235.3	241.1
6	(d) Other financing uses	.2	496.7		80.0	576.9
7	Authorized FTE: 6.50 Permanent; 2.00 Term					
8	Performance Measures:					
9	(a) Explanatory: Annual utility costs for state-owned buildings pursuant to					
10	Executive Order 99-40					9,733,981
11	(b) Output: Energy savings, in millions of British Thermal Units (BTU),					
12	as a result of state-sponsored projects					32,266
13	(5) Program support:					
14	The purpose of program support is to support department program functions so goals can be met by providing					
15	equipment, supplies, services, personnel, information, funds, policies and training.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	2,485.2			127.6	2,612.8
19	(b) Contractual services	59.5			10.4	69.9
20	(c) Other	336.4			162.0	498.4
21	(d) Other financing uses	1.0				1.0
22	Authorized FTE: 41.50 Permanent; 3.00 Term					
23	Subtotal	[19,390.3]	[12,376.9]	[4,166.8]	[10,233.9]	46,167.9
24	YOUTH CONSERVATION CORPS:					
25	The purpose of the youth conservation corp program is to provide funding for the employment of New Mexicans					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 between the age of fourteen and twenty-five to work on projects that will improve New Mexico's natural,					
2 cultural, historical and agricultural resources.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		121.0			121.0
6 (b) Contractual services		2,065.9			2,065.9
7 (c) Other		44.1			44.1
8 (d) Other financing uses		.1			.1
9 Authorized FTE: 2.00 Permanent					
10 Performance Measures:					
11 (a) Output: Number of projects funded in a year that improve New					
12 Mexico's natural and community resources					38
13 (b) Output: Number of youth employed in a year					400
14 (c) Outcome: Percent of grant awards used towards wages for corps members					65%
15 (d) Outcome: Percent of training given to corps members					75%
16 (e) Output: Number of cash bonuses and tuition vouchers awarded					15
17 Subtotal		[2,231.1]			2,231.1
18 COMMISSIONER OF PUBLIC LANDS:					
19 (1) Land trust stewardship:					
20 The purpose of the land trust stewardship program is to provide responsible, accountable management of					
21 renewable and nonrenewable resources on state trust lands in order to produce optimal revenues for the					
22 financial benefit of the beneficiary institutions and to protect and enhance the health of the land for					
23 future generations.					
24 Appropriations:					
25 (a) Personal services and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	employee benefits		7,930.1			7,930.1
2	(b) Contractual services		655.0			655.0
3	(c) Other		2,032.4			2,032.4
4	(d) Other financing uses		685.6			685.6
5	Authorized FTE: 153.00 Permanent; 4.00 Temporary					
6	Performance Measures:					
7	(a) Outcome:					
8	Percent of potential fifty thousand acres contiguous plots					
9	adjacent to New Mexico communities where master plans have					
10	been initiated					15%
11	(b) Output:					
12	Number of lease and attachment documents imaged in fiscal					
13	year 2003					1,250,000
14	(c) Output:					
15	Projected revenues, in millions					\$195.0
16	Subtotal		[11,303.1]			11,303.1
17	STATE ENGINEER:					
18	(1) Water resource allocation:					
19	The purpose of the water resources allocation program is to provide for efficient use of the available					
20	surface and underground waters of the state to any person so they can maintain their quality of life and to					
21	provide safety inspections of all nonfederal dams within the state to owners and operators of such dams so					
22	they can operate the dam safely.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	6,002.4	227.9			6,230.3
26	(b) Contractual services	11.5		600.0		611.5
27	(c) Other	868.0	40.9			908.9
28	(d) Other financing uses	2.2				2.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Authorized FTE: 112.00 Permanent				
2	The internal services funds/interagency transfers appropriation to the water resources allocation program				
3	of the state engineer includes six hundred thousand dollars (\$600,000) from the improvement of Rio Grande				
4	income fund.				
5	Performance Measures:				
6	(a) Output:	Average number of unprotested new and pending applications			
7		processed per month			54
8	(b) Output:	Average number of protested and aggrieved applications			
9		processed per month			16
10	(c) Explanatory:	Number of unprotested and unaggrieved water right			
11		applications backlogged			600
12	(d) Explanatory:	Number of protested and aggrieved water rights backlogged			135
13	(2) Interstate stream compact compliance and water development:				
14	The purpose of the interstate stream compact compliance and water development program is to provide				
15	resolution of federal and interstate water issues and to develop water resources and stream systems for the				
16	people of New Mexico so they can have maximum sustained beneficial use of available water resources.				
17	Appropriations:				
18	(a)	Personal services and			
19		employee benefits			1,737.1
20	(b)	Contractual services			5,378.4
21	(c)	Other			2,859.8
22	(d)	Other financing uses			.5
23	Authorized FTE: 25.00 Permanent; 1.00 Temporary				
24	The internal services funds/interagency transfers appropriations to the interstate stream compact				
25	compliance and water development program of the state engineer include three million one hundred twenty-				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 five thousand dollars (\$3,125,000) from the irrigation works construction fund. Of this amount six hundred  
 2 seventy-five thousand dollars (\$675,000) is in the contractual services category and two million four  
 3 hundred fifty thousand dollars (\$2,450,000) is in the other category.

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

8 The internal services funds/interagency transfers appropriation to the interstate stream compact  
 9 compliance and water development program of the state engineer includes one hundred thousand dollars  
 10 (\$100,000) for the Ute dam operation from the game protection fund. Unexpended or unencumbered balances  
 11 remaining at the end of fiscal year 2003 from appropriation made from the game protection fund shall revert  
 12 to the game protection fund.

13 Performance Measures:

14 (a) Outcome:	Pecos river compact accumulated deliveries, in acre feet	10,000
15 (b) Outcome:	Rio Grande river compact accumulated deliveries, in acre 16 feet	100,000
17 (c) Explanatory:	Cumulative number of regional water plans completed and 18 accepted by interstate stream commission	6

19 (3) Water rights protection and adjudication:

20 The purpose of the water rights protection and adjudication program is to obtain a judicial determination  
 21 and definition of water rights within each stream system and underground basin to effectively perform water  
 22 rights administration and meet interstate stream obligations.

23 Appropriations:

24 (a) Personal services and 25 employee benefits	2,597.7	2,597.7
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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Contractual services	230.0		2,500.0		2,730.0
2	(c) Other	463.9				463.9
3	(d) Other financing uses	.9				.9
4	Authorized FTE: 44.00 Permanent					
5	The internal services funds/interagency transfers appropriation to the water rights protection and					
6	adjudication program of the state engineer includes two million five hundred thousand dollars (\$2,500,000)					
7	in the contractual category from the irrigation works construction fund.					
8	Performance Measures:					
9	(a) Outcome:	Number of offers to defendants in adjudications				7,000
10	(b) Outcome:	Percent of all water rights that have judicial				
11		determinations				15%
12	(4) Program support:					
13	The purpose of program support is to provide necessary administrative support to the office of the state					
14	engineer so it can be successful in reaching its goals and objectives.					
15	Appropriations:					
16	(a) Personal services and					
17	employee benefits	1,919.8				1,919.8
18	(b) Contractual services	169.4		820.0		989.4
19	(c) Other	617.0				617.0
20	(d) Other financing uses	.6				.6
21	Authorized FTE: 28.00 Permanent					
22	The internal services funds/interagency transfers appropriation to program support of the state engineer					
23	includes eight hundred twenty thousand dollars (\$820,000) in the contractual services category from the					
24	irrigation works construction fund.					
25	Performance Measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
1 (a) Output:					
2 Percent of department contracts that include performance					
3 measures					100%
4 (b) Outcome:					
5 Percent of applications abstracted into the water					
6 administration technical engineering resource system					
7 database					18%
8 (5) Irrigation works construction:					
9 Appropriations:					
10 (a) Other financing uses			6,445.0		6,445.0
11 The appropriations to the irrigation works construction program of the state engineer include: (a)					
12 two million dollars (\$2,000,000) to match seventeen and one-half percent of the cost of work undertaken by					
13 the United States army corps of engineers pursuant to the federal Water Resources Development Act of 1986;					
14 provided that no amount of this appropriation shall be expended for any project unless the appropriate					
15 acequia system or community ditch has agreed to provide seven and one-half percent of the cost from any					
16 source other than the irrigation works construction fund or improvement of the Rio Grande income fund and					
17 provided that no more than two hundred and fifty thousand dollars (\$250,000) shall be appropriated to one					
18 acequia per fiscal year; (b) two hundred fifty thousand dollars (\$250,000) for planning, design,					
19 supervision of construction, and construction of approved acequia improvement projects in cooperation with					
20 the United States department of agriculture, department of interior, department of the army corps or other					
21 engineers; and (c) one hundred fifty thousand dollars (\$150,000) for the construction, improvement, repair					
22 and protection from floods the dams, reservoirs, ditches, flumes and appurtenances of community ditches in					
23 the state, provided that not more than sixty thousand dollars (\$60,000) of this appropriation shall be used					
24 for any one community ditch. The state engineer may enter into cooperative agreements with the owners or					
25 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					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
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1 percent share of the total cost of the project.

2       The appropriations to the irrigation works construction program of the state engineer include (a)

3 grants, in such amounts, as determined by the interstate stream commission, for construction, improvement,

4 repair and protection from floods the dams, reservoirs, ditches, flumes and appurtenances of community

5 ditches in the state located on Indian land whether pueblo or reservation; (b) loans to irrigation

6 districts and soil and water conservation districts for re-loan to farmers for implementation of water

7 conservation improvements shall not exceed two million five hundred thousand dollars (\$2,500,000); and (c)

8 small loans to acequias and community ditches for construction of improvements shall not exceed five

9 hundred thousand dollars (\$500,000).

10 (6) Debt service fund:		270.0		270.0
11 (7) IWCF/IRGF income funds:		4,285.2		4,285.2
12 (8) Improvement of the Rio Grande fund:		4,805.0		4,805.0

13 None of the money appropriated to the state engineer for operating or trust purposes shall be expended for

14 primary clearing of vegetation in a phreatophyte removal project, except insofar as is required to meet the

15 terms of the Pecos river compact between Texas and New Mexico. However, this prohibition shall not apply

16 to removal of vegetation incidental to the construction, operation or maintenance of works for flood

17 control or carriage of water or both.

18       The general fund and other state fund appropriations to the state engineer in the contractual services

19 category are contingent upon the state engineer including performance measures in its contracts to increase

20 contract oversight and accountability.

21       Subtotal	[15,331.2]	[366.8]	[27,155.2]	42,853.2
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22 ORGANIC COMMODITY COMMISSION:

23 (1) New Mexico organic:

24 The purpose of the New Mexico organic program is to provide regulation, education and promotional

25 activities to the organic agriculture industry in New Mexico so that they can market organic products more



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	successfully.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits	122. 7	36. 4	21. 7	180. 8
5	(b) Contractual services	11. 8		9. 3	21. 1
6	(c) Other	47. 9		9. 2	57. 1
7	(d) Other financing uses	. 1			. 1
8	Authorized FTE: 3.50 Permanent; .50 Term				
9	Subtotal	[182. 5]	[36. 4]	[40. 2]	259. 1
10	TOTAL AGRICULTURE, ENERGY AND				
11	NATURAL RESOURCES				
	59, 209. 9	35, 635. 1	52, 049. 1	22, 945. 7	169, 839. 8
12	<b>F. HEALTH, HOSPITALS AND HUMAN SERVICES</b>				
13	COMMISSION ON THE STATUS OF WOMEN:				
14	(1) Status of women:				
15	The purpose of the status of women program is to provide information, public events, leadership, support				
16	services and career development to individuals, agencies and organizations so they can improve the				
17	economic, health and social status of women in New Mexico.				
18	Appropriations:				
19	(a) Personal services and				
20	employee benefits	311. 1		110. 0	421. 1
21	(b) Contractual services	10. 0		812. 6	822. 6
22	(c) Other	128. 9		277. 4	406. 3
23	(d) Other financing uses	. 2			. 2
24	Authorized FTE: 7.00 Permanent; 2.00 Term				
25	The internal services funds/interagency transfers appropriation to the commission on the status of women in				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
1 the other category includes one million two hundred thousand dollars (\$1,200,000) for a program directed at					
2 workforce development for adult women in accordance with the maintenance-of-effort requirements for the					
3 temporary assistance for needy families block grant programs for the state of New Mexico.					
4       Performance Measures:					
5       (a) Outcome:           Percentage rate of job placement for teamworks graduates					65%
6       (b) Outcome:           Average hourly rate for teamworks graduates					\$7.50
7       Subtotal	[450.2]		[1,200.0]		1,650.2
8 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
9       (1) Public awareness:					
10       The purpose of the public awareness program is to provide information and advocacy services to all New					
11       Mexicans and to empower African Americans of New Mexico in order to improve their quality of life.					
12       Appropriations:					
13       (a) Contractual services	68.0				68.0
14       (b) Other	32.0				32.0
15       Subtotal	[100.0]				100.0
16 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
17       (1) Deaf and hard-of-hearing:					
18       The purpose of the deaf and hard-of-hearing program is to provide advocacy, outreach referral, education					
19       and oversight of the New Mexico telecommunications relay network for the deaf and hard-of-hearing citizens,					
20       government agencies, institutions, businesses, and hearing individuals affiliated with those who have a					
21       hearing loss so that they may become more aware of accessibility and services available and have equal					
22       access to telecommunications services.					
23       Appropriations:					
24       (a) Personal services and					
25       employee benefits	344.1		151.7		495.8

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Contractual services	42.5		8.6		51.1
2	(c) Other	90.4		68.5		158.9
3	(d) Other financing uses	.2		.2		.4
4	Authorized FTE: 7.00 Permanent; 4.00 Term					
5	Performance Measures:					
6	(a) Output: Number of clients served					1,000
7	Subtotal	[477.2]		[229.0]		706.2
8	MARTIN LUTHER KING, JR. COMMISSION:					
9	The purpose of the Martin Luther King, Jr. program is to promote Martin Luther King, Jr.'s nonviolent					
10	principles and philosophy to the people of New Mexico through remembrance, celebration and action to make a					
11	difference toward the improvement of interracial cooperation and to help reduce youth violence in New					
12	Mexico communities.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	97.7				97.7
16	(b) Contractual services	13.5				13.5
17	(c) Other	74.4				74.4
18	(d) Other financing uses	.1				.1
19	Authorized FTE: 2.00 Permanent					
20	Subtotal	[185.7]				185.7
21	COMMISSION FOR THE BLIND:					
22	(1) Blind services:					
23	The purpose of the blind services programs to assist blind or visually impaired citizens of New Mexico to					
24	achieve economic and social equality, so they can have independence based on their personal interests and					
25	abilities.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<b>1</b>	Appropriations:				
<b>2</b>	(a) Personal services and				
<b>3</b>	employee benefits				
	759.9	407.7		2,886.3	4,053.9
<b>4</b>	(b) Contractual services				
	43.2	10.0		147.6	200.8
<b>5</b>	(c) Other				
	708.2	303.4		1,815.1	2,826.7
<b>6</b>	(d) Other financing uses				
	16.2			61.3	77.5
<b>7</b>	Authorized FTE: 102.00 Permanent; 9.00 Term				
<b>8</b>	Unexpended or unencumbered balances in the commission for the blind remaining at the end of fiscal year				
<b>9</b>	2003 from appropriations made from the general fund shall not revert.				
<b>10</b>	Performance Measures:				
<b>11</b>	(a) Output: Number of quality employment opportunities for blind or				
<b>12</b>	visually impaired consumers				
					35
<b>13</b>	(b) Output: Number of blind or visually impaired consumers trained in				
<b>14</b>	the skills of blindness to enable them to live				
<b>15</b>	independently in their homes and communities				
					300
<b>16</b>	(c) Outcome: Percent of performance appraisal development plans				
<b>17</b>	completed by employee anniversary date				
					95%
<b>18</b>	(d) Outcome: Average hourly employment wage for the blind or visually				
<b>19</b>	impaired person				
					\$10.50
<b>20</b>	(e) Output: Number of employment opportunities provided for blind				
<b>21</b>	business entrepreneurs in different vending and food				
<b>22</b>	facilities through the business enterprise program				
					27
<b>23</b>	Subtotal				
	[1,527.5]	[721.1]		[4,910.3]	7,158.9
<b>24</b>	NEW MEXICO OFFICE OF INDIAN AFFAIRS:				
<b>25</b>	(1) Indian affairs:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
1 The purpose of the Indian affairs program is to serve as the coordinating body between state government and					
2 tribal government for New Mexico Indian tribes so they can address issues pertaining to health, economy,					
3 legislation and social issues in the most efficient way.					
4       Appropriations:					
5       (a)     Personal services and					
6             employee benefits	475. 2				475. 2
7       (b)     Contractual services	18. 0				18. 0
8       (c)     Other	1, 052. 9				1, 052. 9
9       (d)     Other financing uses	. 2				. 2
10       Authorized FTE: 10.00 Permanent					
11       Performance Measures:					
12       (a) Outcome:       Percent of capital outlay projects closed of the two					
13                            hundred ten ongoing capital projects					10%
14       (b) Output:        Number of tribal nations surveyed					15
15       (c) Output:        Number of tribal issues identified					10
16       (d) Quality:        Percent of employee files that contain performance					
17                            appraisals that were completed and submitted within state					
18                            personnel guidelines					100%
19       Subtotal	[ 1, 546. 3 ]				1, 546. 3
20 STATE AGENCY ON AGING:					
21 (1) Elder rights and health advocacy:					
22 The purpose of the elder rights and health advocacy program is to provide support and education for					
23 residents of long-term care facilities and older individuals and their families so they are aware of the					
24 most current information about services and benefits, allowing them to protect their rights and make					
25 informed choices about quality service.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits	349.7			477.6	827.3
4	(b) Contractual services	23.1			20.0	43.1
5	(c) Other	157.4			205.3	362.7
6	Authorized FTE: 9.00 Permanent; 6.00 Term					
7	Performance Measures:					
8	(a) Output:					
9	Number of client contacts to assist on health insurance and benefits choices					19,000
10	(b) Efficiency:					
11	Percent of long-term care complaints resolved during the federal fiscal year					65%
12	(c) Output:					
13	Number of volunteers trained to provide health insurance and benefits assistance					35
14	(2) Older worker:					
15	The purpose of the older worker program is to provide training, education and work experience to older					
16	individuals so they can enter or re-enter the work force and receive appropriate income and benefits.					
17	Appropriations:	794.5			727.2	1,521.7
18	Performance Measures:					
19	(a) Outcome:					
20	Percent of individuals participating in the state older worker program obtaining unsubsidized permanent employment					5%
21	(b) Outcome:					
22	Percent of individuals participating in the federal older worker program obtaining unsubsidized permanent employment					20%
23	(3) Community involvement:					
24	The purpose of the community involvement program is to provide supportive social and nutrition services for					
25	older individuals so they can remain independent and involved in their communities.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1	Appropriations:				
2	(a) Other	17,431.5		6,424.9	23,856.4
3	(b) Other financing uses	210.8			210.8

4 The general fund appropriations to the community involvement program of the state agency on aging to  
5 supplement federal Older Americans Act programs shall be contracted to the designated area agencies on  
6 aging.

7	Performance Measures:				
8	(a) Output:	Unduplicated number of persons receiving home-delivered			
9		meals			4,500
10	(b) Output:	Unduplicated number of persons receiving congregate meals			15,000
11	(c) Output:	Number of homemaker hours provided			82,000
12	(d) Output:	Number of adult day care service hours provided			155,000
13	(e) Output:	Number of hours of respite care provided			100,000
14	(f) Output:	Number of participants in local and national senior olympic			
15		games			2,500
16	(g) Output:	Number of children served through the foster grandparent			
17		program			3,500
18	(h) Output:	Number of home-bound clients served through the senior			
19		companion program			1,700

20 (4) Program support:  
21 The purpose of program support is to provide internal administrative and management support to agency  
22 staff, outside contractors and external control agencies so they can implement and manage agency  
23 programs.

24	Appropriations:				
25	(a) Personal services and				

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	employee benefits	1,125.5			645.1	1,770.6
2	(b) Contractual services	55.3			18.0	73.3
3	(c) Other	210.1			65.4	275.5
4	Authorized FTE: 28.00 Permanent; 3.00 Term					
5	Unexpended or unencumbered balances in the state agency on aging remaining at the end of fiscal year 2003					
6	from appropriations made from the general fund shall revert to the general fund sixty days after fiscal					
7	year 2002 audit reports have been approved by the state auditor.					
8	Performance Measures:					
9	(a) Outcome:	Percent of contractors assessed with no significant findings				75%
10	(b) Output:	Number of program performance and financial expenditure				
11		reports analyzed and processed within established deadlines				850
12	Subtotal	[20,357.9]			[8,583.5]	28,941.4
13	HUMAN SERVICES DEPARTMENT:					
14	(1) Medical assistance:					
15	The purpose of the medical assistance program is to provide the necessary resources and information to					
16	enable low-income individuals to obtain either free or low-cost health care.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	2,783.3	70.8		4,426.7	7,280.8
20	(b) Contractual services	5,112.2	467.2		23,539.6	29,119.0
21	(c) Other	372,116.3	45,238.2	49,032.0	1,331,191.2	1,797,577.7
22	(d) Other financing uses	51.4	11.9		74,341.2	74,404.5
23	Authorized FTE: 137.00 Permanent					
24	Performance Measures:					
25	(a) Output:	Number of persons enrolled in the medicaid program at the				



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					365, 000
2	(b) Outcome:				
3					81%
4	(c) Outcome:				
5					45%
6	(d) Outcome:				
7					43%
8	(e) Outcome:				
9					63%
10	(f) Outcome:				
11					68%
12	(2) Income support:				
13	The purpose of the income support program is to provide cash assistance and supportive services to eligible				
14	low-income families so they can achieve self-sufficiency.				
15	Appropriations:				
16	(a) Personal services and				
17	employee benefits	13, 995. 0		18, 612. 1	32, 607. 1
18	(b) Contractual services	5, 196. 6		21, 468. 3	26, 664. 9
19	(c) Other	15, 216. 1	815. 0	249, 120. 4	265, 151. 5
20	(d) Other financing uses	6. 6		41, 431. 2	41, 437. 8
21	Authorized FTE: 883. 50 Permanent				
22	The appropriations to the income support program include three million twenty-four thousand two hundred				
23	dollars (\$3, 024, 200) from the general fund and thirteen million eight hundred twenty-six thousand two				
24	hundred dollars (\$13, 826, 200) from the federal temporary assistance for needy families block grant for				
25	administration of the New Mexico Works Act.				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 The appropriations to the income support program include six million three hundred thirty-two thousand  
2 eight hundred dollars (\$6,332,800) from the general fund and sixty-three million five hundred eighty-nine  
3 thousand five hundred dollars (\$63,589,500) from the temporary assistance for needy families block grant to  
4 provide cash assistance grants to participants as defined in the New Mexico Works Act, including education  
5 grants, clothing allowances, in-plant training, temporary assistance for needy families state-funded aliens  
6 and one-time diversion payments.

7 The appropriations to the income support program include fourteen million seven hundred fifty thousand  
8 dollars (\$14,750,000) from the temporary assistance for needy families block grant for support services  
9 including ten million dollars (\$10,000,000) for job training and placement; two million five hundred  
10 thousand dollars (\$2,500,000) for a domestic violence program; and two million two hundred twenty-five  
11 thousand dollars (\$2,225,000) for transportation services.

12 The appropriations to the income support program include thirty-eight million six hundred eighty-two  
13 thousand five hundred dollars (\$38,682,500) from the temporary assistance for needy families block grant  
14 for transfers to other agencies, including one million three hundred thousand dollars (\$1,300,000) to the  
15 state department of public education for teen pregnancy education and prevention; two million four hundred  
16 eighty-two thousand five hundred dollars (2,482,500) to the state department of public education for early  
17 childhood development; two hundred thousand dollars (\$200,000) for teen pregnancy programs; one million  
18 dollars (\$1,000,000) to the state department of public education for adult basic education; one million two  
19 hundred thousand dollars (\$1,200,000) to the commission on the status of women for the team works program;  
20 two million dollars (\$2,000,000) to the children youth and families department for adult protective  
21 services; twenty-nine million dollars (\$29,000,000) to the children youth and families department for child  
22 care programs; five hundred thousand dollars (\$500,000) to the children youth and families department for  
23 child care training services; and one million dollars (\$1,000,000) to the department of health for  
24 substance abuse.

25 The general fund appropriations to the income support program of the human services department

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
1 include five million dollars (\$5,000,000) for general assistance.					
2       The human services department shall provide the department of finance and administration and the					
3 legislative finance committee quarterly reports on the expenditures of the federal temporary assistance for					
4 needy families block grant and the state maintenance-of-effort expenditures.					
5       Performance Measures:					
6       (a) Outcome:       Percent of all temporary assistance for needy families					
7                           meeting participation requirements					50%
8       (b) Outcome:       Percent of families leaving the temporary assistance for					
9                           needy families program who receive at least one month of					
10                          food stamp benefits					65%
11       (c) Output:       Number of temporary assistance to needy family clients					
12                           placed in jobs					7,000
13       (d) Outcome:       Percent of two-parent temporary assistance for needy					
14                           families that meet participation requirements					70%
15       (e) Outcome:       Six month job retention rate					60%
16 (3) Child support enforcement:					
17 The purpose of the child support enforcement program is to provide location, establishment and collection					
18 services for custodial parents and their children; ensure that all court orders for support payments are					
19 being met to maximize child support collections; and reduce public assistance rolls.					
20       Appropriations:					
21       (a)    Personal services and					
22            employee benefits	3,599.1	925.0		8,782.1	13,306.2
23       (b)    Contractual services	2,519.2	1,225.0		8,674.8	12,419.0
24       (c)    Other	2,447.6			4,751.2	7,198.8
25       (d)    Other financing uses	21.6			41.9	63.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Authorized FTE: 325.00 Permanent				
2	Performance Measures:				
3	(a) Outcome:	Amount of child support collected, in millions of dollars			\$65.0
4	(b) Output:	Amount of child support collected for the temporary assistance for needy families program, in millions of			
5		dollars			\$2.0
6	(c) Outcome:	Percent of current support owed that is collected			57%
7	(d) Outcome:	Percent of cases with support orders			40%
8	(e) Outcome:	Percent of children born out-of-wedlock with voluntary paternity acknowledgment			80%
9	(f) Efficiency:	Ratio of dollars collected to program expenditures			3.1:1
10	(4) Program support:				
11	The purpose of the program support program is to provide overall leadership, direction and administrative				
12	support to each agency program, and to assist it in achieving its programmatic goals.				
13	Appropriations:				
14	(a)	Personal services and			
15		employee benefits	4,051.3	549.4	5,694.0
16					10,294.7
17	(b)	Contractual services	273.6		338.4
18					612.0
19	(c)	Other	1,324.4	549.4	2,319.0
20					4,192.8
21	(d)	Other financing uses	1.9		2.3
22					4.2
23	Authorized FTE: 206.00 Permanent				
24	Performance Measures:				
25	(a) Quality:	Percent of state and federal financial reporting completed on time and accurately			85%
26	(b) Output:	Number of audit findings in unqualified opinions issued			<2

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (c) Outcome: Percent of audit findings resolved					85%
2 (d) Efficiency: Percent of payments to vendors and employees processed					
3 within thirty days					90%
4 Subtotal	[428, 716. 2]	[49, 851. 9]	[49, 032. 0]	[1, 794, 734. 4]	2, 322, 334. 5
5 LABOR DEPARTMENT:					
6 (1) Operations:					
7 The purpose of the operations program is to provide unemployment insurance, workforce development, welfare-					
8 to-work and labor market services that meet the needs of job seekers and employers.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits				18, 500. 4	18, 500. 4
12 (b) Contractual services	350. 0			1, 272. 6	1, 622. 6
13 (c) Other				28, 079. 3	28, 079. 3
14 (d) Other financing uses				13, 802. 9	13, 802. 9
15 Authorized FTE: 423.00 Permanent; 29.00 Term					
16 Performance Measures:					
17 (a) Outcome: Percent of adults receiving workforce development services					
18 who have entered employment within one quarter of leaving					
19 the program					70%
20 (b) Outcome: Percent of dislocated workers receiving workforce					
21 development services who have entered employment within one					
22 quarter of leaving the program					75%
23 (c) Outcome: Number of individuals served by labor market services who					
24 found employment					47, 389
25 (d) Outcome: Average hourly wage of the welfare-to-work participants					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 placed in jobs					\$6. 38
2 (e) Outcome: Percent of status determinations for newly established					
3 employers made within ninety days of the quarter end					62%
4 (f) Explanatory: Number of persons served by the labor market services					
5 program					153, 000
6 (2) Compliance:					
7 The purpose of the compliance program is to monitor and evaluate compliance with labor law, including					
8 nonpayment of wages, unlawful discrimination, child labor, apprentices and wage rates for public works					
9 projects.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	292. 9	1, 067. 2	350. 0	50. 0	1, 760. 1
13 (b) Contractual services	16. 6				16. 6
14 (c) Other	218. 5	114. 6		150. 0	483. 1
15 Authorized FTE: 37.00 Permanent					
16 Performance Measures:					
17 (a) Output: Number of targeted public works inspections completed					1, 530
18 (b) Outcome: Percent of wage claims investigated and resolved within one					
19 hundred twenty days					77%
20 (c) Efficiency: Number of backlogged human rights commission hearings					
21 pending					34
22 (d) Efficiency: Percent of discrimination cases settled through alternative					
23 dispute resolution					27%
24 (e) Efficiency: Average number of days for completion of discrimination					
25 investigations and determinations					147

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 (3) Information:  
2 The purpose of the information program is to disseminate labor market information measuring employment,  
3 unemployment, economic health and the supply of and demand for labor.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits				1,087.5	1,087.5
7 (b) Contractual services				62.9	62.9
8 (c) Other				687.3	687.3

9 Authorized FTE: 19.00 Permanent; 2.00 Term

10 (4) Program support:  
11 The purpose of program support is to provide overall leadership, direction and administrative support to  
12 each agency program to achieve their programmatic goals.

13 Appropriations:

14 (a) Personal services and					
15 employee benefits		81.4		6,385.0	6,466.4
16 (b) Contractual services		5.0		1,028.2	1,033.2
17 (c) Other		422.5		2,336.9	2,759.4

18 Authorized FTE: 120.00 Permanent; 3.00 Term

19 Subtotal	[878.0]	[1,690.7]	[350.0]	[73,443.0]	76,361.7
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20 WORKERS' COMPENSATION ADMINISTRATION:

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

24 Appropriations:

25 (a) Personal services and					
------------------------------	--	--	--	--	--

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	employee benefits		6,509.9			6,509.9
2	(b) Contractual services		600.0			600.0
3	(c) Other		1,445.1			1,445.1
4	(d) Other financing uses		2.6			2.6
5	Authorized FTE: 133.00 Permanent					
6	Performance Measures:					
7	(a) Outcome: Percent of formal claims resolved without trial					87%
8	(b) Output: Number of first reports of injury processed					42,300
9	(c) Output: Number of complaints of uninsured employers that are					
10	investigated and resolved					3,600
11	Subtotal		[8,557.6]			8,557.6
12	DIVISION OF VOCATIONAL REHABILITATION:					
13	(1) Rehabilitation services:					
14	The purpose of the rehabilitation services program is to promote opportunities for people with disabilities					
15	to become more independent and productive by empowering individuals with disabilities so that they may					
16	maximize their employment, economic self-sufficiency, independence and inclusion and integration into					
17	society.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits	966.0	85.4		8,612.5	9,663.9
21	(b) Contractual services	100.0	57.5		793.9	951.4
22	(c) Other	4,212.0	123.4		12,775.4	17,110.8
23	(d) Other financing uses	.4	6.7		184.8	191.9
24	Authorized FTE: 184.00 Permanent; 26.00 Term					
25	Performance Measures:					



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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 The purpose of the information and advocacy service is to provide needed information, such as disability					
2 case law analysis, building code comparisons, awareness of technologies, dispelling of stereotypes,					
3 training on the legislative process or population estimates.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	378.8				378.8
7 (b) Contractual services	37.2				37.2
8 (c) Other	83.4				83.4
9 (d) Other financing uses	.2				.2
10 Authorized FTE: 7.00 Permanent					
11 Performance Measures:					
12 (a) Output: Number of persons seeking technical assistance on					
13 disability issues					3,500
14 (b) Output: Number of architectural plans reviewed or sites inspected					200
15 Subtotal	[499.6]				499.6
16 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
17 (1) Developmental disabilities planning council:					
18 The purpose of the developmental disabilities planning council program is to provide and produce					
19 opportunities to/for persons with disabilities so they may realize their dreams and potential and become					
20 integrated members of society.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	203.7			101.3	305.0
24 (b) Contractual services	13.0			6.5	19.5
25 (c) Other	49.9		12.0	354.4	416.3

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(d) Other financing uses	. 1				. 1
2	Authorized FTE: 5.50 Permanent; 1.00 Term					
3	Performance Measures:					
4	(a) Output: Number of persons with developmental disabilities served by					
5	the agency in federally mandated areas					10,000
6	(b) Output: Number of monitoring site visits conducted					20
7	(c) Output: Number of project, programmatic and financial reports					
8	reviewed to assure compliance with state and federal					
9	regulations					32
10	(2) Brain injury advisory council:					
11	The purpose of the brain injury advisory council program is to provide guidance on the utilization and					
12	implementation of programs provided through the department of health's state brain injury fund, so they may					
13	align service delivery with the needs as identified by the brain injury community.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits	46.3				46.3
17	(b) Contractual services	3.4				3.4
18	(c) Other	25.0				25.0
19	Authorized FTE: 1.00 Permanent					
20	Performance Measures:					
21	(a) Outcome: Percent of individuals receiving education or training on					
22	traumatic brain injury issues who demonstrate increased					
23	knowledge with a minimum score of seventy percent or better					
24	or a thirty percent increase on post-training tests					60%
25	Subtotal	[341.4]		[12.0]	[462.2]	815.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<b>1</b> MINERS' HOSPITAL:					
<b>2</b> (1) Healthcare:					
<b>3</b> The purpose of the healthcare program is to provide quality acute care, long-term care and related health					
<b>4</b> services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so they					
<b>5</b> can maintain optimal health and quality of life.					
<b>6</b> Appropriations:					
<b>7</b> (a) Personal services and					
<b>8</b> employee benefits		7,565.3		78.2	7,643.5
<b>9</b> (b) Contractual services		2,054.9		70.5	2,125.4
<b>10</b> (c) Other		3,576.1		6.7	3,582.8
<b>11</b> (d) Other financing uses		50.0	4,350.0		4,400.0
<b>12</b> Authorized FTE: 201.50 Permanent; 13.50 Term					
<b>13</b> Performance Measures:					
<b>14</b> (a) Outcome: The miners' Colfax medical center will acquire					
<b>15</b> accreditation by the joint commission on accreditation of					
<b>16</b> healthcare organizations					Work on
<b>17</b> (b) Output: Number of outpatient visits					15,000
<b>18</b> (c) Output: Number of outreach clinics conducted					24
<b>19</b> (d) Output: Number of emergency room visits					5,000
<b>20</b> (e) Output: Number of patient days at the acute care facility					6,300
<b>21</b> (f) Output: Number of patient days at the long-term care facility					9,000
<b>22</b> Subtotal		[13,246.3]	[4,350.0]	[155.4]	17,751.7
<b>23</b> DEPARTMENT OF HEALTH:					
<b>24</b> (1) Prevention, health promotion and early intervention:					
<b>25</b> The purpose of the prevention, health promotion and early intervention program is to provide a statewide					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 system of health promotion, disease and injury prevention, community health improvement and other public					
2 health services, including locally available safety net clinical services, for the people of New Mexico so					
3 the health of the public is protected and improved.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	6,004.4		14,417.9	19,281.2	39,703.5
7 (b) Contractual services	25,248.9	16,261.3		7,019.8	48,530.0
8 (c) Other	9,936.3		8,860.7	35,243.8	54,040.8
9 (d) Other financing uses	319.1				319.1
10 Authorized FTE: 355.00 Permanent; 592.20 Term					
11 The internal service funds/interagency transfers appropriations to the prevention, health promotion and					
12 early intervention program of the department of health include five million dollars (\$5,000,000) from the					
13 tobacco settlement program fund for smoking prevention and cessation programs, one million dollars					
14 (\$1,000,000) from the tobacco settlement program fund for juvenile and adult diabetes prevention and					
15 control services, four hundred seventy thousand dollars (\$470,000) from the tobacco settlement program fund					
16 for HIV/AIDS prevention, services and medicine, three hundred fifty thousand dollars (\$350,000) from the					
17 tobacco settlement program fund for operating support of primary care clinics, two million one hundred					
18 thousand dollars (\$2,100,000) from the tobacco settlement program fund for substance abuse prevention and					
19 early intervention services and twelve million dollars (\$12,000,000) from the tobacco settlement program					
20 fund for prevention, early intervention, public health and primary care programs and services.					
21 Performance Measures:					
22 (a) Output: Number of children age zero to four with or at risk for					
23 developmental disabilities receiving families, infants, and					
24 toddlers early intervention services					6,714
25 (b) Output: Number of women and children served by the families first					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					6, 700
2	(c) Outcome:	Percent of families who report, as an outcome of receiving			
3		early intervention services, an increased capacity to			
4		address their child's special needs			95%
5	(d) Outcome:	Percent of New Mexico children whose immunizations are			
6		up-to-date through age two (thirty-five months)			78%
7	(e) Output:	Number of adolescents age fifteen to seventeen receiving			
8		agency-funded family planning services			9, 500
9	(f) Outcome:	Teenage birth rate per one thousand population for females			
10		age fifteen through seventeen compared to the national			
11		average			39. 8%
12	(g) Outcome:	Percent of high-risk youth participants completing			
13		extensive agency substance abuse prevention programming who			
14		report using tobacco in the past thirty days compared to a			
15		similar group of nonparticipants			18%: 26%
16	(h) Outcome:	Percent of high-risk youth participants completing			
17		extensive agency substance abuse prevention programming who			
18		report using alcohol in the past thirty days compared to a			
19		similar group of nonparticipants			31%: 45%
20	(i) Output:	Number of individuals at high risk for HIV infection and			
21		hepatitis viral infection, including injection drug users,			
22		receiving disease prevention education			40, 000
23	(j) Output:	Percent of people with diabetes who have seen a healthcare			
24		provider in the past year			94. 5%
25	(k) Outcome:	Percent of high-risk youth participants completing			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 extensive agency substance abuse prevention programming who					
2 report using marijuana in the past thirty days compared to					
3 a similar group of nonparticipants					20%: 29%
4 (l) Outcome: Percent of pre-kindergarten to sixth-grade youth showing a					
5 reduction in severity of conduct problems after receiving					
6 agency substance abuse prevention services					10%
7 (m) Output: Number of youth provided agency-funded substance abuse					
8 prevention programming, including youth receiving					
9 short-term programming					34, 786
10 (n) Output: Number of high-risk youth receiving extensive agency-funded					
11 substance abuse prevention programming throughout the					
12 school year					5, 500
13 (2) Health systems improvement and public health support:					
14 The purpose of the health systems improvement and public health support program is to provide a statewide					
15 system of epidemiological services, primary care, rural health, emergency medical and quality management					
16 services for the people of New Mexico so they can be assured of timely response to emergencies and threats					
17 to the public health, high quality health systems and access to basic health services.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	12, 313. 0	1, 842. 0	1, 714. 3	2, 310. 2	18, 179. 5
21 (b) Contractual services	10, 221. 9	1, 540. 0	1, 419. 3	1, 917. 6	15, 098. 8
22 (c) Other	5, 576. 9	840. 2	774. 3	1, 046. 2	8, 237. 6
23 (d) Other financing uses	4. 0				4. 0
24 Authorized FTE: 203.00 Permanent; 184.00 Term					
25 Performance Measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (a) Output:					
2					
3					24
4 (b) Output:					
5					
6					12
7 (c) Efficiency:					
8					
9					90%
10 (d) Efficiency:					
11					
12					
13					95%
14 (e) Outcome:					
15					
16					
17					90%
18 (f) Output:					
19					1, 600
20 (g) Output:					
21					
22					Develop
23 (3) Behavioral health treatment:					
24					
25					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 and their functioning levels may improve.

2 Appropriations:

3 (a) Personal services and

4	employee benefits	23,026.7		11,242.1	5,173.9	39,442.7
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5	(b) Contractual services	35,371.9	5,700.0	705.9	2,148.7	43,926.5
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6	(c) Other	736.3	220.9	3,225.2	439.0	4,621.4
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7	(d) Other financing uses				736.3	736.3
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8 Authorized FTE: 882.00 Permanent; 98.00 Term

9 The internal service funds/interagency transfers appropriations to the behavioral health treatment program  
10 of the department of health include five million seven hundred thousand dollars (\$5,700,000) from the  
11 tobacco settlement program fund for substance abuse treatment, and five million three hundred twenty-seven  
12 thousand five hundred dollars (\$5,327,500) from the tobacco settlement program fund for substance abuse and  
13 mental health treatment services.

14 Performance Measures:

15	(a) Efficiency:	Percent of eligible adults with urgent behavioral health	
16		treatment needs who have a face-to-face meeting with a	
17		community-based behavioral health professional within	
18		twenty-four hours of request for services	86%

19	(b) Efficiency:	Percent of eligible adults with routine behavioral health	
20		treatment needs who have a face-to-face meeting with a	
21		community-based behavioral health professional within ten	
22		business days of request for services	87%

23	(c) Outcome:	Percent of adults served in community-based behavioral	
24		health programs who indicate an improvement in the quality	
25		of their lives and increased independent functioning in	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					84%
2	(d) Outcome:	their community as a result of their treatment experience			
3		Percent of adults receiving community-based substance abuse			
4		services who experience diminishing severity of problems			
5		after treatment			80%
6	(e) Outcome:	Las Vegas medical center re-admission rate per one thousand			
7		patient days within thirty days compared to the national			
8		average			2.7
9	(f) Efficiency:	Percent of adults registered in the regional care			
10		coordination plan discharged from psychiatric inpatient			
11		care that receive follow-up care within seven days			75%
12	(g) Output:	Number of active clients provided agency substance abuse			
13		treatment services during the fiscal year			10,513
14	(h) Output:	Number of detoxification and residential bed days provided			
15		to agency substance abuse clients during the fiscal year			81,646
16	(i) Output:	Number of outpatient service hours provided to agency			
17		substance abuse clients during the fiscal year			145,156
18	(j) Output:	Number of agency clients receiving mental health/substance			
19		abuse integrated treatment services in accordance with best			
20		practices for co-occurring disorders			2,310
21	(4) Long-term care:				
22		The purpose of the long-term care program is to provide an effective, efficient and accessible system of			
23		regionally-based long-term care services for eligible New Mexicans so their quality of life and			
24		independence can be maximized.			
25	Appropriations:				
	(a) Personal services and				

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	employee benefits	15,614.0	2,931.4	31,411.0	1,199.1	51,155.5
2	(b) Contractual services	5,498.2	6,705.1	3,756.7	1,518.2	17,478.2
3	(c) Other	2,390.3	1,231.1	7,714.0	278.8	11,614.2
4	(d) Other financing uses	43,277.6	2,500.0			45,777.6
5	Authorized FTE: 1,003.00 Permanent; 380.50 Term					
6	Performance Measures:					
7	(a) Quality:	Rate of abuse, neglect or exploitation in agency-funded				
8		facilities and community-based long-term care services				
9		programs				8%
10	(b) Explanatory:	Percent of individual service plans for community-based				
11		long-term care programs that contain specific strategies to				
12		promote or maintain independence such as daily living				
13		skills, work and functional skills				98%
14	(c) Quality:	Percent of long-term services contractors' direct contact				
15		staff who leave employment annually				44.2%
16	(d) Quality:	Fort Bayard medical center long-term care facility will				
17		work to acquire accreditation by the joint commission on				
18		accreditation of healthcare organizations				Acquire
19	(e) Outcome:	Number of customers/registrants requesting and actively				
20		waiting for admission to the developmental disabilities				
21		medicaid waiver program on the measurement date				2,400
22	(f) Output:	Number of crisis referrals for individuals with				
23		developmental disabilities that are addressed by the Los				
24		Lunas community program crisis network				80
25	(5) Administration:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<p>1 The purpose of the administration program is to provide leadership, policy development and business support</p> <p>2 functions to the agency's divisions, facilities and employees so they may achieve the mission and goals of</p> <p>3 the department of health.</p> <p>4 Appropriations:</p>					
5 (a) Personal services and					
6 employee benefits	5,164.0		143.7	1,759.8	7,067.5
7 (b) Contractual services	250.2			84.4	334.6
8 (c) Other	1,078.6		577.8	94.8	1,751.2
9 (d) Other financing uses	2.3				2.3
10 Authorized FTE: 132.40 Permanent; 3.00 Term					
<p>11 Four million five hundred thousand dollars (\$4,500,000) of the general fund appropriations made to the</p> <p>12 department of health in Subsection E of Section 5 of Chapter 64 of Laws 2001 shall not revert at the end of</p> <p>13 fiscal year 2002 and is re-appropriated from other state funds to the medicaid waivers activity of the</p> <p>14 long-term care program and the prevention, health promotion and early intervention program of the</p> <p>15 department of health for expenditure in fiscal year 2003.</p> <p>16 Performance Measures:</p>					
17 (a) Efficiency:	Percent of invoices paid within thirty days from the date				
18	of acceptance of invoices by agency divisions/facilities to				
19	warrant issuance				93%
20 Subtotal	[202,034.6]	[39,772.0]	[85,962.9]	[80,251.8]	408,021.3
21 DEPARTMENT OF ENVIRONMENT:					
22 (1) Air quality:					
23 The purpose of the air quality program is to monitor and regulate impacts to New Mexico's air quality to					
24 protect public and environmental health.					
25 Appropriations:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(a) Personal services and					
2	employee benefits	190.0		2,821.3	952.4	3,963.7
3	(b) Contractual services	50.0		200.0	68.7	318.7
4	(c) Other	120.0		1,100.0	75.2	1,295.2
5	(d) Other financing uses	21.4		150.0	43.3	214.7
6	Authorized FTE: 23.00 Permanent; 55.00 Term					
7	Performance Measures:					
8	(a) Efficiency: Percent of construction permit decisions within the first					
9	ninety days allowed by statute					90%
10	(b) Efficiency: Percent of portable source relocation applications					
11	processed within fifteen days					100%
12	(c) Output: Number of air quality inspections completed					270
13	(2) Water quality:					
14	The purpose of the water quality program is to monitor and regulate impacts to New Mexico's ground and					
15	surface water for all users to ensure public and watershed health.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	1,179.9		120.4	4,987.0	6,287.3
19	(b) Contractual services	1,600.6		100.0	1,750.0	3,450.6
20	(c) Other	235.8		500.0	525.8	1,261.6
21	(d) Other financing uses				88.3	88.3
22	Authorized FTE: 45.00 Permanent; 84.00 Term					
23	Performance Measures:					
24	(a) Outcome: Percent of impaired total stream miles restored to					
25	beneficial uses					2%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (b) Outcome: Percent of permitted facilities that have not polluted					
2 ground water					70%
3 (c) Efficiency: Percent of public drinking water systems inspected within					
4 one week of notification of system problems that may impact					
5 public health					80%
6 (d) Efficiency: Percent of drinking water chemical sampling completed					
7 within regulatory period					70%
8 (3) Resource conservation and recovery:					
9 The purpose of the resource conservation and recovery program is to monitor, regulate and remediate impacts					
10 to New Mexico's soil and ground water in order to protect public and wildlife health and safety.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	1,400.0		2,979.8	3,278.5	7,658.3
14 (b) Contractual services			627.0	600.3	1,227.3
15 (c) Other	504.7		875.0	309.7	1,689.4
16 (d) Other financing uses				148.1	148.1
17 Authorized FTE: 32.00 Permanent; 107.50 Term					
18 Performance Measures:					
19 (a) Outcome: Percent of landfills meeting ground water monitoring					
20 requirements					92%
21 (b) Outcome: Percent of confirmed underground storage tank release sites					
22 undergoing assessment or corrective action					42%
23 (c) Efficiency: Percent of hazardous waste generator inspections completed					7%
24 (4) Environmental and occupational health, safety and oversight:					
25 The purpose of the environmental and occupational health, safety and oversight program is to ensure the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 highest possible level of public, community and workplace safety and health for communities, residents					
2 workers and businesses.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	5,500.0		2,100.0	1,539.0	9,139.0
6 (b) Contractual services			1,585.0	1,417.2	3,002.2
7 (c) Other	1,159.7		660.4	1,117.0	2,937.1
8 (d) Other financing uses			77.0		77.0
9 Authorized FTE: 128.00 Permanent; 64.00 Term					
10 Performance Measures:					
11 (a) Outcome: Percent reduction in the injury/illness rate in selected					
12 industries by June 30, 2003					3%
13 (b) Efficiency: Percent of commercial food establishment inspections					
14 completed					100%
15 (c) Efficiency: Percent of new septic tank inspections completed					70%
16 (d) Explanatory: Number of commercial food establishments					6,000
17 (e) Explanatory: Number of new septic tanks					7,000
18 (5) Program support:					
19 The purpose of program support is to provide overall leadership, administrative, legal and information					
20 management support to allow programs to operate in the most knowledgeable, efficient and cost effective					
21 manner and so the public can receive the information it needs to hold the department accountable.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	1,648.0		1,933.2	1,403.9	4,985.1
25 (b) Contractual services			128.7	200.0	328.7

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Other	621.9		621.7	29.7	1,273.3
2	(d) Other financing uses			2.3		2.3
3	Authorized FTE: 55.00 Permanent; 31.00 Term					
4	(6) Special revenue funds:					
5	Appropriations:					
6	(a) Radioactive material license fund		296.9			296.9
7	(b) Liquid waste fund		558.2			558.2
8	(c) Tire recycling fund		14.0			14.0
9	(d) Air quality Title V fund		3,252.0			3,252.0
10	(e) Responsible party prepay		506.9			506.9
11	(f) Hazardous waste fund		2,407.6			2,407.6
12	(g) Water quality management fund		164.0			164.0
13	(h) Water conservation fund		3,381.6			3,381.6
14	(i) Air quality permit fund		1,392.2			1,392.2
15	(j) Miscellaneous revenue		64.6			64.6
16	(k) Radiologic technology fund		96.7			96.7
17	(l) Underground storage tank fund		648.0			648.0
18	(m) Corrective action fund		20,413.7			20,413.7
19	(n) Food service sanitation fund		662.7			662.7
20	Subtotal	[14,232.0]	[33,859.1]	[16,581.8]	[18,534.1]	83,207.0

21 OFFICE OF THE NATURAL RESOURCES TRUSTEE:

22 (1) Natural resource damage assessment and restoration:

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



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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits	136.9				136.9
4	(b) Contractual services	26.0				26.0
5	(c) Other	36.2				36.2
6	(d) Other financing uses	.3				.3
7	Authorized FTE: 2.00 Permanent					
8	Performance Measures:					
9	(a) Outcome: Percent of natural resource damage assessments performed					100%
10	(b) Outcome: Percent of open negotiations and settlements participated in					100%
11	(c) Outcome: Percent of open resource restoration activities					
12	participated in					100%
13	(d) Output: Number of cases where a preliminary assessment site					
14	investigation has been completed					15
15	(e) Output: Number of damage assessments performed					4
16	(f) Output: Number of negotiations and settlements closed					5
17	(g) Output: Number of resource restoration projects in progress					4
18	Subtotal	[199.4]				199.4
19	NEW MEXICO HEALTH POLICY COMMISSION:					
20	(1) Health information and policy analysis:					
21	The purpose of the health information and policy analysis program is to provide relevant and current health					
22	related data, information and comprehensive analysis to consumers, state health agencies, the legislature					
23	and the private health sector so they can obtain or provide improved health care access in New Mexico.					
24	Appropriations:					
25	(a) Personal services and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	employee benefits	910.0				910.0
2	(b) Contractual services	298.8	1.0			299.8
3	(c) Other	287.5				287.5
4	(d) Other financing uses	.4				.4
5	Authorized FTE: 18.00 Permanent					
6	Performance Measures:					
7	(a) Output: Number of health-related bills analyzed during the					
8	legislative session					200
9	Subtotal	[1,496.7]	[1.0]			1,497.7
10	NEW MEXICO VETERANS' SERVICE COMMISSION:					
11	(1) Veterans' services:					
12	The purpose of the veterans services program is to provide information and assistance to veterans and their					
13	eligible dependents to obtain benefits to which they are entitled in order to improve their quality of					
14	life.					
15	Appropriations:					
16	(a) Personal services and					
17	employee benefits	1,190.4			110.5	1,300.9
18	(b) Contractual services	350.4	600.0			950.4
19	(c) Other	192.3	23.0		37.3	252.6
20	(d) Other financing uses	.7				.7
21	Authorized FTE: 31.00 Permanent					
22	The other transfers appropriation to the New Mexico veterans' service commission in the contractual					
23	services category includes six hundred thousand dollars (\$600,000) from the tobacco settlement program fund					
24	for assistance to veterans with lung disease.					
25	The general fund appropriation to the New Mexico veterans' service commission in the contractual					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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	9,735.7	627.6	666.4		11,029.7
(d) Other financing uses	25.2				25.2

Authorized FTE: 834.00 Permanent; 30.90 Term; 6.00 Temporary

The general fund appropriation to the juvenile justice program of the children, youth and families department in the other category includes one hundred thousand dollars (\$100,000) for operation of the dog kennel and related skills development training program at the New Mexico Boys' School.

Performance Measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target	
1 (a) Output:	Percent of eligible clients receiving a high school diploma					
2	in agency facilities				30%	
3 (b) Output:	Percent of clients who complete formal probation				80%	
4 (c) Output:	Average improvement in educational grade level of clients				2	
5 (d) Output:	Percent of re-adjudicated clients				6.5%	
6 (e) Output:	Percent of clients recommitted to a state juvenile or adult					
7	correctional facility in New Mexico				11.5%	
8 (2) Child and adult protective services:						
9	The purpose of the child and adult protective services program is to receive and investigate referrals of					
10	adult and child abuse and neglect, provide family preservation and treatment and legal services to					
11	vulnerable children/adults and their families to ensure their safety and well being.					
12	Appropriations:					
13 (a) Personal services and						
14	employee benefits	17,585.5		9,836.5	15,100.5	42,522.5
15 (b) Contractual services		3,935.5			6,020.6	9,956.1
16 (c) Other		16,677.7	1,262.6	1,070.6	19,970.6	38,981.5
17 (d) Other financing uses		66.4			193.1	259.5
18	Authorized FTE: 920.70 Permanent; 6.00 Term; 2.00 Temporary					
19	The general fund appropriation to the child and adult protective services program of the children, youth					
20	and families department in the personal services and employee benefits category includes one million					
21	dollars (\$1,000,000) contingent on reducing the vacancy rate for the social and community service					
22	coordinator series to below eight percent.					
23	Performance Measures:					
24 (a) Output:	Number of children in foster care, twelve months, with no					
25	more than two placements				2,400	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (b) Output: Number of children adopted within twenty four months of					
2 entry in the foster care system					95
3 (c) Outcome: Percent of children with repeat maltreatment					7%
4 (d) Outcome: Percent of children in care twelve months with no more than					
5 two placements					90%
6 (e) Outcome: Percent of children adopted in less than twenty-four months					
7 from entry into foster care					35%
8 (f) Output: Number of adults with repeat maltreatment					360
9 (g) Output: Percent of adults with repeat maltreatment					12%
10 (3) Prevention and intervention:					
11 The purpose of the prevention and intervention program is to provide behavioral health, quality child care					
12 and nutrition services to children so they can enhance physical, social and emotional growth and					
13 development and can access quality care.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	5,362.5		414.3	2,399.9	8,176.7
17 (b) Contractual services	2,638.7	246.0		694.3	3,579.0
18 (c) Other	28,817.6	900.0	30,010.0	82,317.8	142,045.4
19 (d) Other financing uses	3.1		327.7	1,250.0	1,580.8
20 Authorized FTE: 153.30 Permanent; 33.00 Term					
21 The general fund appropriation to the prevention and intervention program of the children, youth and					
22 families department in the other category includes six million dollars (\$6,000,000) for the state-funded					
23 head start program.					
24 Performance Measures:					
25 (a) Output: Percent of slots providing nontraditional child care					13.7%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (b) Output: Number of slots available for nontraditional child care					10,000
2 (c) Output: Percent of children in families receiving behavioral					
3 health services who experience an improved level of					
4 functioning at discharge					60%
5 (d) Output: Number of state-funded child care slots					24,775
6 (4) Program support:					
7 The purpose of program support is to provide the direct services divisions with functional and					
8 administrative support so they may provide client services consistent with the department's mission and					
9 also support the development and professionalism of employees.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	5,339.8		750.1	2,345.8	8,435.7
13 (b) Contractual services	790.8		125.5	339.0	1,255.3
14 (c) Other	2,054.8		378.6	1,194.5	3,627.9
15 (d) Other financing uses				1.4	1.4
16 Authorized FTE: 157.00 Permanent					
17 The general fund appropriations to the children, youth and families department in the contractual services					
18 category are contingent upon the department including performance measures in its outcome-based contracts					
19 to increase contract oversight and accountability.					
20 Performance Measures:					
21 (a) Output: Turnover rate for social and community service coordinator series					13%
22 (b) Output: Turnover rate for probation officer and corrections treatment					
23 specialist series					30%
24 Subtotal	[136,770.3]	[3,036.2]	[45,262.1]	[131,827.5]	316,896.1
25 TOTAL HEALTH, HOSPITALS AND HUMAN					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 SERVICES 816,825.2 151,631.9 202,979.8 2,145,725.6 3,317,162.5

2 **G. PUBLIC SAFETY**

3 DEPARTMENT OF MILITARY AFFAIRS:

4 (1) National guard support:

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

8 Appropriations:

9 (a) Personal services and					
10 employee benefits	1,628.6			1,480.9	3,109.5
11 (b) Contractual services	16.4			645.0	661.4
12 (c) Other	2,197.3	45.7		1,291.8	3,534.8
13 (d) Other financing uses	.8			.9	1.7

14 Authorized FTE: 31.00 Permanent; 44.00 Term

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

19 Performance Measures:

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

24 (2) Crisis response:

25 The purpose of the crisis response program is to provide resources and a highly trained and experienced

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 force to protect the public and improve the quality of life for New Mexicans.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	300.1		364.4	937.9	1,602.4
5 (b) Contractual services				557.0	557.0
6 (c) Other	295.0		335.6	280.6	911.2
7 (d) Other financing uses	.4			.5	.9
8 Authorized FTE: 1.00 Permanent; 39.00 Term					
9 Performance Measures:					
10 (a) Outcome: Percent of cadets successfully graduating from the youth					
11 challenge academy					70%
12 Subtotal	[4,438.6]	[45.7]	[700.0]	[5,194.6]	10,378.9
13 PAROLE BOARD:					
14 (1) Adult parole:					
15 The purpose of the adult parole program is to provide and/or establish parole conditions and guidelines for					
16 inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	251.2				251.2
20 (b) Contractual services	6.1				6.1
21 (c) Other	102.5				102.5
22 Authorized FTE: 5.00 Permanent					
23 Performance Measures:					
24 (a) Efficiency: Percent of initial parole hearings held a minimum of thirty					
25 (30) days prior to the inmate's projected release date					70%



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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Subtotal	[359.8]				359.8
2	JUVENILE PAROLE BOARD:					
3	(1) Juvenile parole:					
4	The purpose of the juvenile parole program is to provide fair and impartial hearings through reviews to					
5	incarcerated youth so they can mainstream into society as law abiding citizens.					
6	Appropriations:					
7	(a) Personal services and					
8	employee benefits	280.9				280.9
9	(b) Contractual services	8.1				8.1
10	(c) Other	49.9				49.9
11	(d) Other financing uses	.2				.2
12	Authorized FTE: 6.00 Permanent					
13	Performance Measures:					
14	(a) Output: The number of residents placed on the hearing agenda					300
15	(b) Quality: Percent of eligible residents that are reviewed					100%
16	Subtotal	[339.1]				339.1
17	CORRECTIONS DEPARTMENT:					
18	(1) Inmate management and control:					
19	The purpose of the inmate management and control program is to incarcerate in a humane, professionally					
20	sound manner offenders sentenced to prison, and to provide safe and secure prison operations. This					
21	includes quality hiring and in-service training of corrections officers, protecting the public from escape					
22	risks, and prison staff, contractors and inmates from violence exposure to the extent possible within					
23	budgetary resources.					
24	Appropriations:					
25	(a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 employee benefits	68,243.3	7,790.2	409.2		76,442.7
2 (b) Contractual services	22,547.6				22,547.6
3 (c) Other	64,090.6	1,383.4	190.6	1,324.7	66,989.3
4 (d) Other financing uses	43.0		.2		43.2

5 Authorized FTE: 1,670.00 Permanent; 14.00 Term

6 The general fund appropriations in the inmate management and control program of the corrections department  
 7 for health services include twenty-one million one hundred thirty thousand six hundred dollars  
 8 (\$21,130,600) to be used for the comprehensive health-care contract.

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

12 The internal service funds/interagency transfers appropriation to the inmate management and control  
 13 program of the corrections department includes five hundred thousand dollars (\$500,000) from the tobacco  
 14 settlement program fund for a residential evaluation and treatment center as a sentencing alternative to  
 15 incarceration for selected nonviolent prisoners and parole violators.

16 Performance Measures:

17 (a) Efficiency:	Daily cost per inmate, in dollars	\$86.75
18 (b) Output:	Percent of inmates testing positive in monthly drug test	3%
19 (c) Output:	Graduation rate of correctional officer cadets from the 20 training academy	81%
21 (d) Output:	Number of cadets entering training academy	264
22 (e) Outcome:	Percent turnover of correctional officers	12%

23 (2) Inmate programming:

24 The purpose of the inmate programming program is to provide motivated inmates the opportunity to  
 25 participate in appropriate programs and services so they have less propensity toward inmate violence while

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 incarcerated and the opportunity to acquire living skills and links to community support systems, which can					
2 assist them on release.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	6,241.1		835.9		7,077.0
6 (b) Contractual services	285.9				285.9
7 (c) Other	534.9		1,572.0	17.5	2,124.4
8 (d) Other financing uses	2.3		.5		2.8
9 Authorized FTE: 126.50 Permanent; 17.00 Term					
10 The internal service funds/interagency transfers appropriation to the inmate programming program of the					
11 corrections department includes five hundred thousand dollars (\$500,000) from the tobacco settlement					
12 program fund to provide residential treatment and transitional reintegration services for women released					
13 from prison who are mentally ill and one million dollars (\$1,000,000) from the tobacco settlement program					
14 fund to provide residential treatment and family and reintegration services for female offenders with					
15 children under the age of eleven.					
16 Performance Measures:					
17 (a) Output: Number of inmates offered corrective thinking,					
18 employability, literacy and transferability skills					300
19 (b) Output: Number of inmates who successfully complete general					
20 equivalency diploma					162
21 (c) Output: Number of inmates enrolled in adult basic education					1,670
22 (d) Output: Percent of reintegration diagnostic center intake inmates					
23 who receive substance abuse screening					100%
24 (e) Output: Percent of inmates who enter the individual success plan					
25 phase of the success for offenders after release program					60%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (f) Output:					
2 Percent of eligible inmates that are accepted into the					
3 individual success plan phase of the success for offenders					
4 after release program					20%
5 (g) Output:					
6 Percent success for offenders after release program inmates					
7 that complete the program					80%
8 (3) Corrections industries:					
9 The purpose of the corrections industries program is to provide training and work experience opportunities					
10 for inmates in order to instill a quality work ethic, perform effectively in an employment position, and to					
11 reduce idle time of inmates while in prison.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		1,933.6			1,933.6
15 (b) Contractual services		20.5			20.5
16 (c) Other		3,804.7			3,804.7
17 (d) Other financing uses		100.9			100.9
18 Authorized FTE: 34.00 Permanent; 4.00 Term					
19 Performance Measures:					
20 (a) Outcome: Profit/loss ratio					Break Even
21 (b) Outcome: Percent of eligible inmates employed					7.37%
22 (4) Community offender management:					
23 The purpose of the community offender management program is to provide programming and supervision to					
24 offenders on probation and parole with increased emphasis on high risk offenders to better ensure the					
25 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.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<b>1 Appropriations:</b>					
<b>2 (a) Personal services and</b>					
<b>3 employee benefits</b>	12,309.9	964.2	76.9		13,351.0
<b>4 (b) Contractual services</b>	67.7				67.7
<b>5 (c) Other</b>	5,181.2				5,181.2
<b>6 (d) Other financing uses</b>	6.2				6.2
<b>7</b>	Authorized FTE: 318.00 Permanent; 2.00 Term				
<b>8 Performance Measures:</b>					
<b>9 (a) Quality:</b>	Number of regular caseloads of probation and parole officers				81
<b>10 (b) Quality:</b>	Number of special caseloads of probation and parole officers				21
<b>11 (c) Output:</b>	Percent increase in out-of-office contacts or home visits				
<b>12</b>	with offenders on maximum supervision				10%
<b>13 (5) Community corrections/vendor-run:</b>					
<b>14</b> The purpose of the community corrections/vendor run program operated by vendors under contract to the					
<b>15</b> corrections department is to provide selected offenders on probation and parole with residential and					
<b>16</b> nonresidential service settings and to provide intermediate sanctions and post incarceration support					
<b>17</b> services as cost effective alternative to incarceration without undue risk to the public.					
<b>18 Appropriations:</b>					
<b>19 (a) Contractual services</b>	181.9				181.9
<b>20 (b) Other</b>	3,241.6	164.7			3,406.3
<b>21</b> The appropriations for the community corrections vendor-run program of the corrections department are					
<b>22</b> appropriated to the community corrections grant fund.					
<b>23 Performance Measures:</b>					
<b>24 (a) Output:</b>	Graduation rate from male residential treatment center at				
<b>25</b>	Fort Stanton				65%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (6) Program support:					
2 The purpose of program support is to provide quality administrative support and oversight to the department					
3 operating units to ensure a clean audit, effective budget and personnel management, and cost effective					
4 management information system services.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	4,670.9		180.1		4,851.0
8 (b) Contractual services	341.0				341.0
9 (c) Other	961.3	6.4	24.0		991.7
10 (d) Other financing uses	1.6	1,276.4			1,278.0
11 Authorized FTE: 84.00 Permanent					
12 One million two hundred seven thousand seven hundred dollars (\$1,207,700) of the other state funds					
13 appropriation in program support is appropriated to the corrections department building fund.					
14 Performance Measures:					
15 (a) Quality: Percent of employees files that contain performance					
16 appraisal development plans that were completed and					
17 submitted by the employee's anniversary date					90%
18 Subtotal	[188,952.0]	[17,445.0]	[3,289.4]	[1,342.2]	211,028.6
19 CRIME VICTIMS REPARATION COMMISSION:					
20 (1) Victim compensation:					
21 The purpose of the victim compensation program is to provide financial assistance and information to					
22 victims of violent crime in New Mexico so that they can receive services to restore their lives.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	659.0				659.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Contractual services	187.0				187.0
2	(c) Other	672.3		350.0		1,022.3
3	Authorized FTE: 15.00 Permanent					
4	Performance Measures:					
5	(a) Outcome: Percent of errors in compensation summaries to the board					<5%
6	(2) Federal grant administration:					
7	The purpose of the federal grant administration program is to provide funding and training to nonprofit					
8	victim providers and public agencies so they can provide services to victims of crime.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits				149.4	149.4
12	(b) Contractual services				53.5	53.5
13	(c) Other				2,488.1	2,488.1
14	(d) Other financing uses				720.5	720.5
15	Authorized FTE: 3.00 Term					
16	Performance Measures:					
17	(a) Outcome: Percent of grant contracts submitted to sub-recipients					
18	prior to July 1					90%
19	Subtotal	[1,518.3]		[350.0]	[3,411.5]	5,279.8
20	DEPARTMENT OF PUBLIC SAFETY:					
21	(1) Law enforcement:					
22	The purpose of the law enforcement program is to provide the highest quality of law enforcement services to					
23	the public and ensure a safer New Mexico.					
24	Appropriations:					
25	(a) Personal services and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	employee benefits	46,067.1	241.9	7,676.3	2,129.3	56,114.6
2	(b) Contractual services	485.0	60.0	7.5	20.0	572.5
3	(c) Other	13,606.6	752.0	2,186.0	1,053.1	17,597.7
4	(d) Other financing uses	23.5				23.5
5	Authorized FTE: 980.00 Permanent; 46.00 Term					
6	The internal service funds/interagency transfers appropriations to the law enforcement program of the					
7	department of public safety include seven million two hundred twenty thousand one hundred dollars					
8	(\$7,220,100) for the motor transportation division from the state road fund. Any unexpended or					
9	unencumbered balance in the department of public safety remaining at the end of fiscal year 2003 from					
10	appropriations made from the state road fund shall revert to the state road fund.					
11	Performance Measures:					
12	(a) Output:	Number of patrol hours				225,000
13	(b) Quality:	Average response time for emergency calls, in minutes				25
14	(c) Efficiency:	Overtime cost per commissioned officer				\$6,502
15	(d) Output:	Number of driving while intoxicated enforcement hours				6,500
16	(e) Outcome:	Commercial vehicle crash rates percentage per one hundred				
17		million vehicle miles driven				33.0
18	(f) Output:	Number of traffic enforcement commercial vehicle inspections				11,905
19	(2) Public safety support:					
20	The purpose of the public safety support program is to provide statewide training, criminal record					
21	services, forensic and emergency management support to law enforcement, governmental agencies and the					
22	general public that enhances their ability to maintain and improve overall public safety in New Mexico.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	3,992.4	340.1	103.3	905.3	5,341.1



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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Contractual services	418.5	176.4	16.0	190.0	800.9
2	(c) Other	713.9	278.4	164.4	4,141.6	5,298.3
3	(d) Other financing uses	2.3				2.3
4	Authorized FTE: 74.00 Permanent; 34.00 Term					
5	Performance Measures:					
6	(a) Outcome:					
7	Percent of crime laboratory compliance compared to American society of crime laboratory directors standards					100%
8	(b) Quality:					150
9	Number of unprocessed DNA cases					
10	(c) Quality:					120
11	(d) Outcome:					
12	Number of accredited law enforcement and dispatcher academies held					9
13	(e) Quality:					
14	Satisfaction rating from advanced training attendees on a scale from one to five					4.56
15	(f) Efficiency:					
16	Percent difference in number of arrest records with a final disposition compared to the baseline number					20%
17	(3) Information technology:					
18	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.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	1,785.7			47.5	1,833.2
22	(b) Contractual services	197.0	10.0			207.0
23	(c) Other	622.2				622.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (d) Other financing uses	. 8				. 8
2 Authorized FTE: 30.00 Permanent; 1.00 Term					
3 (4) Accountability and compliance support:					
4 The purpose of the accountability and compliance support program is to provide quality legal,					
5 administrative, financial, technical and auditing services to department of public safety programs in their					
6 commitment to building a safer, stronger New Mexico and to ensure the fiscal integrity and responsibility					
7 of those programs.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	3, 079. 8	121. 8	46. 7	476. 8	3, 725. 1
11 (b) Contractual services	104. 7	30. 0	54. 1	10. 4	199. 2
12 (c) Other	1, 824. 1	74. 7	17. 3	3, 616. 7	5, 532. 8
13 (d) Other financing uses	1. 5		. 1	. 2	1. 8
14 Authorized FTE: 66.00 Permanent; 12.00 Term					
15 Performance Measures:					
16 (a) Quality: Percent of employee files that contain performance					
17 appraisal development plans that were complete and					
18 submitted within thirty days of the employees' anniversary					
19 dates					90%
20 Subtotal	[72, 925. 1]	[2, 085. 3]	[10, 271. 7]	[12, 590. 9]	97, 873. 0
21 TOTAL PUBLIC SAFETY	268, 532. 9	19, 576. 0	14, 611. 1	22, 539. 2	325, 259. 2
22 <b>H TRANSPORTATION</b>					
23 STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:					
24 (1) Construction:					
25 The purpose of the construction program is to provide improvements and additions to the state's highway					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 infrastructure to serve the interest of the general public. These improvements include those activities					
2 directly related to highway planning, design and construction necessary for a complete system of highways					
3 in the state.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		27,236.1		16,606.9	43,843.0
7 (b) Contractual services		69,289.4		198,719.0	268,008.4
8 (c) Other		26,547.6		106,923.2	133,470.8
9 Authorized FTE: 936.00 Permanent; 15.00 Term; 32.30 Temporary					
10 Performance Measures:					
11 (a) Outcome: Number of combined system-wide miles in deficient condition					4,834
12 (b) Quality: Project profiliograph					<=4.2
13 (c) Quality: Percent of final cost increase over bid amount					4.0%
14 (d) Explanatory: Percent of programmed projects let in fiscal year					70%
15 (e) Explanatory: Contracted engineering services as a percent of					
16 construction costs in fiscal year 2003					14%
17 (2) Maintenance:					
18 The purpose of the maintenance program is to maintain and provide improvements to the state's highway					
19 infrastructure to serve the interest of the general public. These improvements include those activities					
20 directly related to preserving roadway integrity and maintaining open highway access throughout the state					
21 system.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		41,467.2			41,467.2
25 (b) Contractual services		41,443.5			41,443.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (c) Other		64,327.3			64,327.3
2 Authorized FTE: 1,153.00 Permanent; 1.00 Term; 16.30 Temporary					
3 Performance Measures:					
4 (a) Outcome: Number of interstate miles rated good					850
5 (b) Outcome: Number of noninterstate miles rated good					5,762
6 (c) Outcome: Number of combined system wide-miles in deficient condition					4,834
7 (d) Efficiency: Maintenance costs per centerline mile of combined					
8 system-wide miles					\$5,250
9 (e) Quality: Customer satisfaction level at rest areas					81%
10 (f) Output: Number of state improved pavement surface miles					3,350
11 (3) Traffic safety:					
12 The purpose of the traffic safety program is to provide comprehensive traffic education that supports the					
13 laws relating to driver and traffic safety while striving to decrease fatalities and accidents on the					
14 state's roadways.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		473.4		288.8	762.2
18 (b) Other		3,498.7		7,229.3	10,728.0
19 Authorized FTE: 14.00 Permanent; 3.00 Term					
20 Performance Measures:					
21 (a) Outcome: Percent of front occupant seat belt use by the public					88.5%
22 (b) Outcome: Number of alcohol-involved fatalities per one hundred					
23 million vehicle miles traveled					.74
24 (c) Outcome: Number of fatalities per one hundred million vehicle miles					
25 traveled					1.70

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (d) Explanatory: Number of head-on crashes per one hundred million vehicle					
2 miles traveled					2.15
3 (4) Public transportation:					
4 The purpose of the public transportation program is to plan and operate public transportation programs with					
5 metropolitan and regional planning organizations. The program consists of transportation alternatives for					
6 elderly and persons with disabilities, vanpools, buses and other public transportation modes.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		370.0		119.0	489.0
10 (b) Other		111.4		5,983.3	6,094.7
11 Authorized FTE: 7.00 Permanent; 2.00 Term					
12 Performance Measures:					
13 (a) Output: Urban public transportation ridership, in thousands					8,085
14 (b) Output: Rural public transportation ridership, in thousands					475.5
15 (c) Output: Number of welfare-to-work transportation ridership in rural					
16 areas of New Mexico					35,000
17 (5) Aviation:					
18 The purpose of the aviation program is to promote, develop, maintain and protect an air transportation					
19 infrastructure that provides for the safe and efficient airborne movement of people, goods and services					
20 within New Mexico and that provides access to the global aviation network.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		398.8			398.8
24 (b) Contractual services		55.3		150.0	205.3
25 (c) Other		1,397.7			1,397.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Authorized FTE: 7.00 Permanent				
2	Performance Measures:				
3	(a) Outcome:	Dollar amount of airport projects completed, in millions			\$15
4	(b) Outcome:	Dollar amount of airport deficiencies identified, in			
5		millions			\$22
6	(c) Efficiency:	Five-year capital improvement funding compared to needs			40%
7	(d) Output:	Number of airport improvement projects around the state			50
8	(e) Output:	Number of air service assistance program routes			25
9	(6) Program support:				
10	The purpose of program support is to provide management and administration of financial and human				
11	resources, custody and maintenance of information and property, and the management of construction and				
12	maintenance projects.				
13	Appropriations:				
14	(a)	Personal services and			
15		employee benefits			25,983.3
16	(b)	Contractual services			88.0
17	(c)	Other			26,071.3
18	(d)	Other financing uses			1,141.6
19		Authorized FTE: 484.00 Permanent; 2.90 Temporary			13,129.6
20	Performance Measures:				
21	(a) Outcome:	Number of worker's compensation claims			8,272.8
22	(b) Efficiency:	Number of external audit findings			5
23	(c) Efficiency:	Percent of payments made in less than thirty days			94%
24	(d) Quality:	Percent of prior year audit findings resolved			80%
25	(e) Quality:	Dollar amount of general liability loss experience, in			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<b>1</b>	millions				\$2.3
<b>2</b>	Subtotal		[325, 141.7]	[336, 109.5]	661, 251.2
<b>3</b>	<b>TOTAL TRANSPORTATION</b>		325, 141.7	336, 109.5	661, 251.2
<b>4</b>	<b>I. OTHER EDUCATION</b>				
<b>5</b>	STATE DEPARTMENT OF PUBLIC EDUCATION:				
<b>6</b>	Appropriations:				
<b>7</b>	(a) Personal services and				
<b>8</b>	employee benefits	8,059.1	193.5	103.8	4,877.9
<b>9</b>	(b) Contractual services	371.9	55.0	200.0	2,197.8
<b>10</b>	(c) Other	855.6	342.1	2,186.9	1,440.3
<b>11</b>	(d) Other financing uses	34.4	.1	.1	162.1
<b>12</b>	Authorized FTE: 175.20 Permanent; 80.00 Term; .20 Temporary				
<b>13</b>	Unexpended or unencumbered balances in the state department of public education remaining at the end of				
<b>14</b>	fiscal year 2003 from appropriations made from the general fund shall not revert.				
<b>15</b>	Subtotal	[9,321.0]	[590.7]	[2,490.8]	[8,678.1]
<b>16</b>	APPRENTICESHIP ASSISTANCE:				
<b>17</b>	Appropriations:	650.0			650.0
<b>18</b>	Subtotal	[650.0]			650.0
<b>19</b>	REGIONAL EDUCATION COOPERATIVES:				
<b>20</b>	Appropriations:				
<b>21</b>	(a) Central:		1,910.8	2,060.2	3,971.0
<b>22</b>	(b) High plains:		1,327.7	3,006.7	4,334.4
<b>23</b>	(c) Region IX:		235.0	4,477.2	4,712.2
<b>24</b>	Subtotal		[3,473.5]	[9,544.1]	13,017.6
<b>25</b>	STATE DEPARTMENT OF PUBLIC EDUCATION SPECIAL				

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<b>1</b>	<b>APPROPRIATIONS:</b>					
<b>2</b>	Appropriations:					
<b>3</b>	(a)    Beginning teacher induction	1,000.0				1,000.0
<b>4</b>	(b)    Charter schools stimulus					
<b>5</b>	fund 500.0				500.0	
<b>6</b>	(c)    Performance-based budgeting					
<b>7</b>	-- support for districts	600.0				600.0
<b>8</b>	Subtotal	[2,100.0]				2,100.0
<b>9</b>	<b>ADULT BASIC EDUCATION:</b>					
<b>10</b>	Appropriations:	5,000.0				5,000.0
<b>11</b>	Subtotal	[5,000.0]				5,000.0
<b>12</b>	<b>NEW MEXICO SCHOOL FOR THE VISUALLY HANDICAPPED:</b>					
<b>13</b>	Appropriations:		8,800.0		267.0	9,067.0
<b>14</b>	Subtotal		[8,800.0]		[267.0]	9,067.0
<b>15</b>	<b>NEW MEXICO SCHOOL FOR THE DEAF:</b>					
<b>16</b>	Appropriations:	3,181.3	7,392.6		633.4	11,207.3
<b>17</b>	Subtotal	[3,181.3]	[7,392.6]		[633.4]	11,207.3
<b>18</b>	<b>DEFICIENCIES CORRECTION UNIT:</b>					
<b>19</b>	Appropriations:					
<b>20</b>	(a)    Personal services and					
<b>21</b>	employee benefits	100.0	1,356.6			1,456.6
<b>22</b>	(b)    Contractual services	25.0	145.0			170.0
<b>23</b>	(c)    Other	25.0	317.4			342.4
<b>24</b>	Authorized FTE: 25.00 Term					
<b>25</b>	Subtotal	[150.0]	[1,819.0]			1,969.0



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 TOTAL OTHER EDUCATION 20,402.3 22,075.8 2,490.8 19,122.6 64,091.5

2 **J. HIGHER EDUCATION**

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

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

10 COMMISSION ON HIGHER EDUCATION:

11 (1) Policy development and institutional financial oversight:

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

16 Appropriations:

17 (a) Personal services and					
18 employee benefits	1,415.6		40.0	339.8	1,795.4
19 (b) Contractual services	75.8			94.0	169.8
20 (c) Other	888.7	25.0	190.0	2,732.5	3,836.2
21 (d) Other financing uses	.7				.7

22 Authorized FTE: 24.00 Permanent; 8.50 Term

23 Performance Measures:

24 (a) Efficiency: Percent of properly completed capital infrastructure draws  
25 released to the state board of finance within thirty days

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					70%
2	(b) Outcome:	of receipt from the institutions			
3		Percent of the commission's funding recommendations			
4		explicitly targeted for incentives aimed at prompting a			
5		stronger connection between higher education and the public			
6		agenda			25%
7	(c) Output:	Percent of commission and committee meeting agendas that			
8		were devoted to discussion and actions which focused on the			
9		public agenda			60%
10	(d) Output:	Number of outreach services and events provided to students			45
11	(e) Outcome:	Percent of identified formula funding inequities addressed			
12		by the finance committee of the commission			90%
13	Any unexpended or unencumbered balance in the policy development and institutional financial oversight				
14	program remaining at the end of fiscal year 2003 from appropriations made from the general fund shall				
15	revert to the general fund.				
16	(2) Student financial aid:				
17	The purpose of the student financial aid program is to provide access, affordability and opportunities for				
18	success in higher education to students and their families so that all New Mexicans can benefit from post				
19	secondary education and training beyond high school.				
20	Appropriations:	21,245.2	19,085.4	499.0	40,829.6
21	Performance Measures:				
22	(a) Output:	Number of lottery success recipients enrolled in college			
23		and/or graduated from college after the ninth semester			750
24	(b) Outcome:	Percent of students meeting eligibility criteria for state			
25		loan programs who continue to be enrolled by the sixth			
		semester			79%

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Outcome:					
2						
3	Percent of students meeting eligibility criteria for work study programs who continue to be enrolled by the sixth semester					70%
4	(d) Outcome:					
5						
6	Percent of students meeting eligibility criteria for merit-based programs who continue to be enrolled by the sixth semester					83%
7	(e) Outcome:					
8						
9	Percent of students meeting eligibility criteria for need-based programs who continue to be enrolled by the sixth semester					62%
10	Subtotal	[23, 626. 0]	[19, 110. 4]	[230. 0]	[3, 665. 3]	46, 631. 7
11	UNIVERSITY OF NEW MEXICO:					
12	Appropriations:					
13	(a) Instruction and general					
14	purposes	143, 265. 7	99, 632. 6		3, 075. 6	245, 973. 9
15	(b) Athletics	2, 743. 1	18, 000. 0		34. 3	20, 777. 4
16	(c) Educational television	1, 246. 1	3, 302. 9		799. 2	5, 348. 2
17	(d) Extended services					
18	instruction	1, 590. 9	1, 687. 6			3, 278. 5
19	(e) Gallup	7, 539. 1	4, 576. 3		889. 9	13, 005. 3
20	(f) Gallup extended services					
21	instruction	2. 3				2. 3
22	(g) Nurse expansion-Gallup	25. 0				25. 0
23	(h) Los Alamos	1, 889. 9	1, 804. 3		168. 9	3, 863. 1
24	(i) Los Alamos extended					
25	services instruction	93. 2				93. 2

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(j) Valencia	4,042.4	2,819.4		1,733.1	8,594.9
2	(k) Valencia extended					
3	services instruction	27.3				27.3
4	(l) Taos off-campus center	1,177.2	2,557.7		72.5	3,807.4
5	(m) Judicial selection	72.7				72.7
6	(n) Judicial education center	284.2				284.2
7	(o) Spanish resource center	110.1				110.1
8	(p) Southwest research center	1,200.3				1,200.3
9	(q) Substance abuse program	164.8				164.8
10	(r) Native American intervention	207.2				207.2
11	(s) Resource geographic					
12	information system	138.7				138.7
13	(t) Natural heritage program	85.3				85.3
14	(u) Southwest Indian law					
15	clinic	129.6				129.6
16	(v) BBER census and population					
17	analysis	55.3	4.4			59.7
18	(w) New Mexico historical					
19	review	88.7	8.1			96.8
20	(x) Ibero-American education					
21	consortium	178.2				178.2
22	(y) Youth education recreation					
23	program	152.1				152.1
24	(z) Advanced materials research	73.0				73.0
25	(aa) Manufacturing engineering					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	program	426.6				426.6
2	(bb) Hispanic student					
3	center	129.0				129.0
4	(cc) Wildlife law education	53.6				53.6
5	(dd) Science and engineering					
6	women's career	23.4				23.4
7	(ee) Youth leadership development	82.5				82.5
8	(ff) Morrissey hall research	48.5				48.5
9	(gg) Disabled student services	236.1				236.1
10	(hh) Minority engineering math					
11	and science	184.8				184.8
12	(ii) Minority graduate					
13	recruitment and retention	173.2				173.2
14	(jj) Graduate research					
15	development fund	85.0	44.6			129.6
16	(kk) Community-based education	451.4				451.4
17	(ll) Other - main campus		148,474.7		93,215.9	241,690.6
18	(mm) Medical school instruction					
19	and general purposes	43,069.3	23,444.8		1,000.0	67,514.1
20	(nn) Office of medical					
21	investigator	2,998.9	705.0		.5	3,704.4
22	(oo) Emergency medical services					
23	academy	752.5	460.0			1,212.5
24	(pp) Children's psychiatric					
25	hospital	4,888.1	9,890.0			14,778.1

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(qq) Hemophilia program	520.7				520.7
2	(rr) Carrie Tingley hospital	3,702.8	9,100.0			12,802.8
3	(ss) Out-of-county indigent					
4	fund	1,310.3			1,310.3	
5	(tt) Specialized perinatal care	446.5				446.5
6	(uu) Newborn intensive care	2,498.7	1,150.0			3,648.7
7	(vv) Pediatric oncology	193.3	130.0			323.3
8	(ww) Youth children's health					
9	center	229.2	1,250.0			1,479.2
10	(xx) Pediatric pulmonary center	181.9	10.2			192.1
11	(yy) Health resources registry		35.0			35.0
12	(zz) Area health education					
13	centers	185.3			250.0	435.3
14	(aaa) Grief intervention program	160.7				160.7
15	(bbb) Pediatric dysmorphology	142.0	18.0			160.0
16	(ccc) Locum tenens	409.5	900.0			1,309.5
17	(ddd) Disaster medicine program	101.0	13.4			114.4
18	(eee) Poison control center	802.3	25.0			827.3
19	(fff) Fetal alcohol study	169.2				169.2
20	(ggg) Telemedicine	281.9	211.8		725.0	1,218.7
21	(hhh) Nurse-midwifery program	326.8				326.8
22	(iii) Research and other					
23	programs		4,400.0			4,400.0
24	(jjj) College of nursing expansion	950.0				950.0
25	(kkk) Other - health sciences		188,750.0		44,725.0	233,475.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(111) Cancer center	2, 649. 5	15, 500. 0		3, 000. 0	21, 149. 5
2	(mm) Cancer center-NCI					
3	accreditation		1, 400. 0			1, 400. 0
4	The other state funds appropriation to the university of New Mexico for research and other programs					
5	includes four million four-hundred thousand dollars (\$4, 400, 000) from the tobacco settlement program fund					
6	to support various programs within the health sciences cancer and for research and clinical care programs					
7	in lung and tobacco-related illnesses.					
8	Subtotal	[235, 446. 9]	[540, 305. 8]	[149, 689. 9]	925, 442. 6	
9	NEW MEXICO STATE UNIVERSITY:					
10	Appropriations:					
11	(a) Instruction and general					
12	purposes	90, 206. 5	53, 739. 6		8, 427. 6	152, 373. 7
13	(b) Athletics	2, 872. 4	5, 578. 2		50. 3	8, 500. 9
14	(c) Educational television	1, 102. 4	338. 7		570. 9	2, 012. 0
15	(d) Extended services					
16	instruction	424. 7	122. 4			547. 1
17	(e) Alamogordo branch	5, 295. 7	2, 888. 7		2, 122. 6	10, 307. 0
18	(f) Nurse expansion- Alamogordo	20. 0				20. 0
19	(g) Carlsbad branch	3, 031. 9	2, 601. 6		1, 472. 3	7, 105. 8
20	(h) Nurse expansion- Carlsbad	25. 0				25. 0
21	(i) Dona Ana branch	11, 401. 1	7, 939. 4		5, 422. 1	24, 762. 6
22	(j) Nurse expansion- Dona Ana	75. 0				75. 0
23	(k) Grants branch	2, 325. 2	1, 696. 8		652. 5	4, 674. 5
24	(l) Department of agriculture	8, 496. 7	2, 890. 3		1, 052. 3	12, 439. 3
25	(m) Agricultural experiment					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	station	11,436.8	2,016.9		6,720.0	20,173.7
2	(n) Cooperative extension					
3	service	9,038.3	3,465.5		5,775.0	18,278.8
4	(o) Water resource research	338.5	217.9		297.9	854.3
5	(p) Coordination of Mexico					
6	programs	97.0	40.3			137.3
7	(q) Indian resources development	375.9	27.0			402.9
8	(r) Waste management					
9	education program	474.5	128.4		4,040.0	4,642.9
10	(s) Campus security	91.6				91.6
11	(t) Carlsbad manufacturing					
12	sector development program	393.5				393.5
13	(u) Manufacturing sector					
14	development program	417.9				417.9
15	(v) Alliances for					
16	underrepresented students	388.6	7.1			395.7
17	(w) Nurse expansion	300.0				300.0
18	(x) Other		53,566.7		66,068.7	119,635.4
19	Subtotal	[148,629.2]	[137,265.5]		[102,672.2]	388,566.9
20	NEW MEXICO HIGHLANDS UNIVERSITY:					
21	Appropriations:					
22	(a) Instruction and general					
23	purposes	17,476.8	9,111.9		1,650.0	28,238.7
24	(b) Athletics	1,373.6	291.8		22.0	1,687.4
25	(c) Extended services					



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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	instruction	1, 977. 3	2, 289. 7			4, 267. 0
2	(d) Upward bound	111. 9				111. 9
3	(e) Advanced placement	314. 2				314. 2
4	(f) Native American recruitment					
5	and retention	45. 6				45. 6
6	(g) Diverse populations study	204. 1				204. 1
7	(h) Visiting scientist	19. 4				19. 4
8	Subtotal	[ 21, 522. 9]	[ 11, 693. 4]		[ 1, 672. 0]	34, 888. 3
9	WESTERN NEW MEXICO UNIVERSITY:					
10	Appropriations:					
11	(a) Instruction and general					
12	purposes	12, 152. 1	3, 338. 6		376. 6	15, 867. 3
13	(b) Athletics	1, 290. 6	88. 8		6. 6	1, 386. 0
14	(c) Educational television	101. 6				101. 6
15	(d) Extended services					
16	instruction	751. 6	469. 7			1, 221. 3
17	(e) Child development center	296. 4	268. 4			564. 8
18	(f) North American free trade					
19	agreement	17. 0				17. 0
20	(g) Nurse expansion	30. 0				30. 0
21	Subtotal	[ 14, 639. 3]	[ 4, 165. 5]		[ 383. 2]	19, 188. 0
22	EASTERN NEW MEXICO UNIVERSITY:					
23	Appropriations:					
24	(a) Instruction and general					
25	purposes	19, 778. 4	7, 200. 0		1, 800. 0	28, 778. 4

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Athletics	1,464.9	300.0			1,764.9
2	(c) Educational television	998.0	500.0			1,498.0
3	(d) Extended services					
4	instruction	684.0	600.0			1,284.0
5	(e) Roswell branch	9,621.6	9,000.0		13,000.0	31,621.6
6	(f) Roswell extended services					
7	instruction	539.2	250.0			789.2
8	(g) Nurse expansion-Roswell	50.0				50.0
9	(h) Ruidoso off-campus center	533.0	800.0			1,333.0
10	(i) Center for teaching					
11	excellence	222.4				222.4
12	(j) Blackwater Draw site and					
13	museum	95.8				95.8
14	(k) Assessment Project	142.1				142.1
15	(l) Nurse expansion	30.0				30.0
16	(m) Other		9,000.0		7,000.0	16,000.0
17	Subtotal	[34,159.4]	[27,650.0]		[21,800.0]	83,609.4
18	NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
19	Appropriations:					
20	(a) Instruction and general					
21	purposes	20,817.7	6,753.3		12,300.0	39,871.0
22	(b) Athletics	154.2	8.5			162.7
23	(c) Extended services					
24	instruction	81.5				81.5
25	(d) Bureau of mines	3,760.2			800.0	4,560.2

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(e) Petroleum recovery research					
2	center	1,712.5			2,600.0	4,312.5
3	(f) Bureau of mine inspection	285.0			250.0	535.0
4	(g) Energetic materials research					
5	center	703.5			19,000.0	19,703.5
6	(h) Science and engineering fair	108.5				108.5
7	(i) Institute for complex					
8	additive systems analysis	297.5			10,000.0	10,297.5
9	(j) Cave and karst research	297.5			500.0	797.5
10	(k) Geophysical research center	846.0			9,000.0	9,846.0
11	(l) Other				4,950.0	4,950.0
12	The general fund appropriation to New Mexico institute of mining and technology for the bureau of mines					
13	includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
14	Subtotal	[29,064.1]	[6,761.8]		[59,400.0]	95,225.9
15	NORTHERN NEW MEXICO COMMUNITY COLLEGE:					
16	Appropriations:					
17	(a) Instruction and general					
18	purposes	7,297.0	648.1		1,546.7	9,491.8
19	(b) Extended services					
20	instruction	207.0				207.0
21	(c) Northern pueblos institute	51.0				51.0
22	(d) Nurse expansion	20.0				20.0
23	Subtotal	[7,575.0]	[648.1]		[1,546.7]	9,769.8
24	SANTA FE COMMUNITY COLLEGE:					
25	Appropriations:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(a) Instruction and general					
2	purposes	7, 424. 9	16, 500. 0		3, 500. 0	27, 424. 9
3	(b) Small business development					
4	centers	2, 507. 8	3, 000. 0		560. 0	6, 067. 8
5	(c) Working to learn	49. 8	68. 5			118. 3
6	(d) Sign language services	21. 3	25. 0			46. 3
7	(e) Nurse expansion	25. 0				25. 0
8	Subtotal	[ 10, 028. 8]	[ 19, 593. 5]		[ 4, 060. 0]	33, 682. 3
9	TECHNICAL- VOCATIONAL INSTITUTE:					
10	Appropriations:					
11	(a) Instruction and general					
12	purposes	35, 832. 2	34, 000. 0		4, 500. 0	74, 332. 2
13	(b) Extended services					
14	instruction		1, 500. 0		10, 000. 0	11, 500. 0
15	(c) Nurse expansion	200. 0				200. 0
16	(d) Other		20, 400. 0		9, 000. 0	29, 400. 0
17	Subtotal	[ 36, 032. 2]	[ 55, 900. 0]		[ 23, 500. 0]	115, 432. 2
18	LUNA VOCATIONAL TECHNICAL INSTITUTE:					
19	Appropriations:					
20	(a) Instruction and general					
21	purposes	6, 025. 8				6, 025. 8
22	(b) Nurse expansion	25. 0				25. 0
23	(c) Other		707. 7		9, 000. 0	9, 707. 7
24	Subtotal	[ 6, 050. 8]	[ 707. 7]		[ 9, 000. 0]	15, 758. 5
25	MESALANDS COMMUNITY COLLEGE:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<b>1</b>	Appropriations:					
<b>2</b>	(a) Instruction and general					
<b>3</b>	purposes	2, 166. 2	357. 5		384. 1	2, 907. 8
<b>4</b>	(b) Extended services					
<b>5</b>	instruction	26. 1				26. 1
<b>6</b>	(c) Other		396. 0		428. 2	824. 2
<b>7</b>	Subtotal	[2, 192. 3]	[753. 5]		[812. 3]	3, 758. 1
<b>8</b>	NEW MEXICO JUNIOR COLLEGE:					
<b>9</b>	Appropriations:					
<b>10</b>	(a) Instruction and general					
<b>11</b>	purposes	7, 198. 3	6, 688. 0		1, 888. 7	15, 775. 0
<b>12</b>	(b) Athletics	34. 6				34. 6
<b>13</b>	(c) Extended services					
<b>14</b>	instruction	139. 4				139. 4
<b>15</b>	(d) Nurse expansion	50. 0				50. 0
<b>16</b>	(e) Other		313. 5		4, 309. 8	4, 623. 3
<b>17</b>	Subtotal	[7, 422. 3]	[7, 001. 5]		[6, 198. 5]	20, 622. 3
<b>18</b>	SAN JUAN COLLEGE:					
<b>19</b>	Appropriations:					
<b>20</b>	(a) Instruction and general					
<b>21</b>	purposes	14, 541. 1	226. 7		1, 456. 2	16, 224. 0
<b>22</b>	(b) Dental hygiene program	170. 4				170. 4
<b>23</b>	(c) Nurse expansion	75. 0				75. 0
<b>24</b>	(d) Other		3, 500. 0		7, 000. 0	10, 500. 0
<b>25</b>	Subtotal	[14, 786. 5]	[3, 726. 7]		[8, 456. 2]	26, 969. 4

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	CLOVIS COMMUNITY COLLEGE:					
2	Appropriations:					
3	(a)    Instruction and general					
4	purposes	8,990.6	220.0		770.0	9,980.6
5	(b)    Extended services					
6	instruction	72.0				72.0
7	(c)    Nurse expansion	50.0				50.0
8	(d)    Other		1,210.0		440.0	1,650.0
9	Subtotal	[9,112.6]	[1,430.0]		[1,210.0]	11,752.6
10	NEW MEXICO MILITARY INSTITUTE:					
11	Appropriations:					
12	(a)    Instruction and general					
13	purposes		14,410.6		416.1	14,826.7
14	(b)    Other		4,889.1			4,889.1
15	Subtotal		[19,299.7]		[416.1]	19,715.8
16	TOTAL HIGHER EDUCATION	600,288.3	856,013.1	230.0	394,482.4	1,851,013.8
17	<b>K. PUBLIC SCHOOL SUPPORT</b>					
18	Except as otherwise provided, balances of appropriations made in this subsection shall not revert at the					
19	end of fiscal year 2003.					
20	PUBLIC SCHOOL SUPPORT:					
21	(1) State equalization guarantee distribution:					
22	Appropriations:	1,665,935.3	2,000.0			1,667,935.3
23	(2) Transportation distribution:					
24	Appropriations:	96,366.5				96,366.5
25	(3) Supplemental distribution:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1	Appropriations:				
2	(a) Out-of-state tuition	993.0			993.0
3	(b) Emergency supplemental	900.0			900.0
4	(c) Emergency capital outlay	250.0			250.0

5 The rate of distribution of the state equalization guarantee distribution shall be based on a program unit  
6 value determined by the superintendent of public instruction. The superintendent of public instruction  
7 shall establish a preliminary unit value to establish budgets for the 2002-2003 school year; and then upon  
8 verification of the number of units statewide for fiscal year 2003 but no later than January 31, the  
9 superintendent of public instruction may adjust the program unit value.

10 The general fund appropriation in the state equalization guarantee distribution reflects the deduction  
11 of federal revenue pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that includes  
12 payments commonly known as "impact aid funds" pursuant to 20 USCA 7701 et. seq., formerly known as "PL 874  
13 funds".

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

17 Any unexpended or unencumbered balance in the distributions authorized remaining at the end of  
18 fiscal year 2003 from appropriations made from the general fund shall revert to the general fund.

19 Subtotal [1,764,444.8] [2,000.0] 1,766,444.8

20 FEDERAL FLOW THRU:

21	Appropriations:			329,477.6	329,477.6
22	Subtotal			[329,477.6]	329,477.6

23 INSTRUCTIONAL MATERIAL FUND:

24	Appropriations:	32,000.0			32,000.0
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25 The appropriation to the instructional material fund is made from federal Mineral Lands Leasing Act

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 receipts.					
2 Subtotal	[32,000.0]				32,000.0
3 EDUCATIONAL TECHNOLOGY FUND:					
4 Appropriations:	5,000.0				5,000.0
5 Subtotal	[5,000.0]				5,000.0
6 INCENTIVES FOR SCHOOL IMPROVEMENT FUND:					
7 Appropriations:	1,900.0				1,900.0
8 Subtotal	[1,900.0]				1,900.0
9 TOTAL PUBLIC SCHOOL SUPPORT	1,803,344.8	2,000.0		329,477.6	2,134,822.4
10 GRAND TOTAL FISCAL YEAR 2003					
11 APPROPRIATIONS	3,885,210.1	1,670,326.8	768,423.4	3,297,375.1	9,621,335.4
12 Section 5. <b>SPECIAL APPROPRIATIONS.</b> --The following amounts are appropriated from the general fund or					
13 other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriations may be					
14 expended in fiscal years 2002 and 2003. Unless otherwise indicated, any unexpended or unencumbered balance					
15 of the appropriations remaining at the end of fiscal year 2003 shall revert to the appropriate fund.					
16 (1) LEGISLATIVE FINANCE COMMITTEE:	125.0				125.0
17 For professional accounting and auditing services of the human services department in coordination with the					
18 department of finance and administration.					
19 (2) ADMINISTRATIVE OFFICE OF THE COURTS:	552.0				552.0
20 For an electronic filing system upgrade for the eleventh judicial district court.					
21 (3) FOURTH JUDICIAL DISTRICT ATTORNEY:	250.0				250.0
22 For prosecution of the criminal cases related to the Santa Rosa prison riots. The fourth judicial district					
23 attorney shall report on efforts to recoup prosecution costs associated with this appropriation.					
24 (4) DEPARTMENT OF FINANCE AND					
25 ADMINISTRATION:	60.0				60.0



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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	For transitional expenses of the governor-elect.					
2	(5) DEPARTMENT OF FINANCE AND					
3	ADMINISTRATION:	125.0				125.0
4	For professional accounting and auditing services of the human services department in coordination with the					
5	legislative finance committee.					
6	(6) DEPARTMENT OF FINANCE AND					
7	ADMINISTRATION:	1,000.0				1,000.0
8	For weatherization program costs.					
9	(7) DEPARTMENT OF FINANCE AND					
10	ADMINISTRATION:	200.0				200.0
11	For homeless programs.					
12	(8) DEPARTMENT OF FINANCE AND					
13	ADMINISTRATION:	7,100.0				7,100.0
14	For the repayment of federal recovery charges.					
15	(9) DEPARTMENT OF FINANCE AND					
16	ADMINISTRATION:	200.0				200.0
17	For food bank program costs.					
18	(10) PUBLIC DEFENDER DEPARTMENT:					
19	The period of time for expending the nine hundred sixty-four thousand six hundred dollars (\$964,600)					
20	appropriation made from the general fund for defense of the criminal cases related to the Santa Rosa prison					
21	riots contained in item (29) of Section 6 of Chapter 64 of Laws 2002 is extended through fiscal year 2003					
22	for the same purpose.					
23	(11) PUBLIC DEFENDER DEPARTMENT:					
24	The period of time for expending the four hundred thousand dollars (\$400,000) appropriation made from the					
25	general fund for four habeas corpus cases contained in Item (21) of Section 6 of Chapter 5 of Laws 2000					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (S.S.) as extended in Item (29) of Section 6 of Chapter 64 of Laws 2002 is extended through fiscal year					
2 2003 for the same purpose.					
3 (12) TOURISM DEPARTMENT:	1,000.0				1,000.0
4 For cooperative advertising.					
5 (13) ECONOMIC DEVELOPMENT DEPARTMENT:	6,000.0				6,000.0
6 For the industrial development training program.					
7 (14) STATE ENGINEER:	1,500.0				1,500.0
8 To administer a Pecos River Supreme Court decree.					
9 (15) STATE ENGINEER:	1,250.0				1,250.0
10 To continue first phase of a larger multi-year plan for the completion of adjudication of all water uses of					
11 the Rio Grande and Pecos river systems.					
12 (16) STATE ENGINEER:	2,020.6				2,020.6
13 For the file abstraction and imaging to the water administration technical engineering resource system.					
14 (17) STATE ENGINEER:	500.0				500.0
15 For establishing the required data evaluations of the state's water framework water plan and regional					
16 plans.					
17 (18) STATE ENGINEER:	2,500.0				2,500.0
18 To pay for expenses associated with litigation and negotiations over Pecos River and Rio Grande management					
19 pursuant to federal natural resource policies. No money in this appropriation may be used in water rights					
20 adjudications involving political subdivisions of the state. Any unexpended or unencumbered balance					
21 remaining at the end of fiscal year 2005 shall revert to the general fund.					
22 (19) HUMAN SERVICES DEPARTMENT:	297.8			898.2	1,196.0
23 To expand and specialize work to create and conduct a statewide child support awareness campaign for					
24 Hispanic parents, centralize a pilot establishment unit using comprehensive outreach methods to increase					
25 rate of paternity and support order establishment and create a national model for Hispanic outreach.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (20) DEPARTMENT OF PUBLIC SAFETY:	3,760.0				3,760.0
2 To replace a helicopter.					
3 (21) NEW MEXICO STATE UNIVERSITY:					
4 The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the					
5 general fund contained in Item (87) of Section 6 of Chapter 64 of Laws 2001 for touring exhibition costs of					
6 the New Mexico state university retablo collection is extended through fiscal year 2003.					
7 (22) COMPUTER SYSTEMS ENHANCEMENT FUND:	14,345.0				14,345.0
8 For allocations pursuant to the appropriations in Section 7 of the General Appropriation Act of 2002.					
9 TOTAL SPECIAL APPROPRIATIONS	42,785.4			898.2	43,683.6
10 Section 6. <b>SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.</b> --The following amounts are appropriated					
11 from the general fund, or other funds as indicated, for expenditure in fiscal year 2002 for the purposes					
12 specified. Disbursement of these amounts shall be subject to the following conditions: certification by					
13 the agency to the department of finance and administration and the legislative finance committee that no					
14 other funds are available in fiscal year 2002 for the purpose specified; and approval by the department of					
15 finance and administration. Any unexpended or unencumbered balances remaining at the end of fiscal year					
16 2002 shall revert to the appropriate fund.					
17 (1) SUPREME COURT LAW LIBRARY:	20.0				20.0
18 For purchase of law books.					
19 (2) ADMINISTRATIVE OFFICE OF THE COURTS:	100.0				100.0
20 For magistrate court lease expenses.					
21 (3) ADMINISTRATIVE OFFICE OF THE COURTS:	75.0				75.0
22 For the court-appointed attorney fee fund.					
23 (4) ADMINISTRATIVE OFFICE OF THE COURTS:	32.0				32.0
24 To reinstate a fiscal year 2001 reimbursement from the United States department of justice southwest border					
25 fund.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(5) SUPREME COURT BUILDING COMMISSION:	15.6				15.6
2	For a contract security guard for the supreme court law library.					
3	(6) SECOND JUDICIAL DISTRICT COURT:	31.9				31.9
4	For child support hearing officers' salary increases.					
5	(7) THIRD JUDICIAL DISTRICT COURT:	77.4				77.4
6	To reinstate a fiscal year 2001 reimbursement from the United States department of justice southwest border					
7	fund.					
8	(8) SIXTH JUDICIAL DISTRICT COURT:	49.2				49.2
9	To reinstate a fiscal year 2001 reimbursement from the United States department of justice southwest border					
10	fund.					
11	(9) TWELFTH JUDICIAL DISTRICT COURT;	36.8				36.8
12	To reinstate a fiscal year 2001 reimbursement from the United States department of justice southwest border					
13	fund.					
14	(10) ATTORNEY GENERAL:	250.0				250.0
15	For prosecution of the criminal cases related to the Santa Rosa prison riots. The attorney general shall					
16	report on efforts to recoup prosecution costs associated with this appropriation.					
17	(11) DEPARTMENT OF FINANCE AND					
18	ADMINISTRATION:	233.0				233.0
19	To pay increased fiscal agent costs resulting from an increased use of credit cards from the Internet					
20	filing of personal income tax returns.					
21	(12) DEPARTMENT OF FINANCE AND					
22	ADMINISTRATION:	200.0				200.0
23	To pay increased fiscal agent costs resulting from an increased use of credit cards from the Internet					
24	filing of personal income tax returns.					
25	(13) OFFICE OF CULTURAL AFFAIRS:	200.0				200.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 To move personnel and store collections during the first year of construction of the palace of the					
2 governors annex.					
3 (14) HUMAN SERVICES DEPARTMENT:	40, 100. 0			91, 500. 0	131, 600. 0
4 For medicaid payments.					
5 (15) HUMAN SERVICES DEPARTMENT:	1, 360. 0			2, 640. 0	4, 000. 0
6 For computer systems maintenance costs.					
7 (16) HUMAN SERVICES DEPARTMENT:	675. 0				675. 0
8 To the income support division to reimburse the United State department of agriculture for food stamp					
9 administrative costs.					
10 (17) OFFICE OF THE NATURAL RESOURCES					
11 TRUSTEE:	52. 8				52. 8
12 For operations.					
13 TOTAL SUPPLEMENTAL AND DEFICIENCY					
14 APPROPRIATIONS	43, 508. 7			94, 140. 0	137, 648. 7
15 Section 7. <b>DATA PROCESSING APPROPRIATIONS.</b> --The following amounts are appropriated from the computer					
16 systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise					
17 indicated, the appropriations may be expended in fiscal years 2002 and 2003. Unless otherwise indicated,					
18 any unexpended or unencumbered balances remaining at the end of fiscal year 2003 shall revert to the					
19 computer systems enhancement fund or other funds as indicated. The department of finance and					
20 administration shall allocate amounts from the funds for the purposes specified upon receiving					
21 certification and supporting documentation from the requesting agency that identifies benefits that can be					
22 quantified and nonrecurring costs and recurring costs for the development and implementation of the					
23 proposed system and, for executive agencies, upon receiving certification from the chief information					
24 officer that identifies compliance with the information architecture and individual information and					
25 communication systems plans and the statewide information technology strategic plan. If the funds are to					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 continue on a project, the documentation shall include certification and written report by the chief					
2 information officer that the project is on schedule, approved project methodology has been followed,					
3 independent validation and verification contractor recommendations have been implemented, all funds					
4 previously allocated have been expended properly and additional funds are required. All hardware and					
5 software purchases funded through the base budget and the information technology funding recommendations					
6 shall be procured using consolidated purchasing led by the chief information officer to achieve economies					
7 of scale and to provide the state with the best unit price. The state chief information officer shall, no					
8 later than July 1, 2002, prepare a statewide architecture plan with input from major stakeholders,					
9 determine how the state's existing and proposed computer systems will fit into the plan and provide a five-					
10 year strategy for systems to comply with the proposed architecture. Appropriations for any development					
11 project shall include a turn-key solution with associated warranty that the state's need will be met upon					
12 implementation and acceptance of the system. The department of finance and administration shall provide a					
13 copy of the certification and all supporting documentation to the legislative finance committee.					
14 (1) TAXATION AND REVENUE DEPARTMENT:		570.0			570.0
15 To implement an oil and natural gas administrative and revenue database portal to provide access to the					
16 petroleum industry and end-users of the taxation and revenue department, energy, minerals and natural					
17 resources department and commissioner of public lands. One hundred ninety thousand dollars (\$190,000) of					
18 the appropriation is from the state lands maintenance fund. The appropriation includes ten FTE.					
19 (2) DEPARTMENT OF FINANCE AND					
20 ADMINISTRATION:		2,800.0			2,800.0
21 To upgrade the central accounting system to build the necessary foundation for other needed components. No					
22 expenditures from this appropriation shall be made unless the upgrade can be completed by the end of the					
23 calendar year 2002.					
24 (3) GENERAL SERVICES DEPARTMENT:		2,300.0			2,300.0
25 To replace the human resource system with an off-the-shelf solution that includes personnel, payroll,					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 position control and benefits administration.					
2 (4) EDUCATIONAL RETIREMENT BOARD:		2,000.0			2,000.0
3 To complete implementation of an off-the-shelf solution for managing educational retirement membership					
4 information. The appropriation is from the educational retirement fund. Funds shall be released in					
5 increments only after approval of a project plan. The educational retirement board shall provide monthly					
6 written reports to the legislative finance committee and the chief information officer.					
7 (5) PUBIC EMPLOYEES RETIREMENT ASSOCIATION:					
8 The period of time for expending the six million dollars (\$6,000,000) appropriated from the public					
9 employees retirement income fund contained in Item (5) of Section 8 of Chapter 5 of Laws 2000 (S.S.) to					
10 replace the pension system extended by Item (12) of Section 8 of Chapter 64 of Laws 2001 is extended					
11 through fiscal year 2003. The period of time for expending the two million dollars (\$2,000,000)					
12 appropriated from the public employees retirement income fund contained in Item 12 of Section 8 of Chapter					
13 64 of Laws 2001 is extended through fiscal year 2003.					
14 (6) SECRETARY OF STATE:		320.0			320.0
15 To convert the uniform commercial code, partnerships, and trademark databases to a single knowledgebase					
16 developed by North Carolina. Project will include applicable equipment and contractual services.					
17 (7) BOARD OF MEDICAL EXAMINERS:		226.5			226.5
18 To implement an on-line commercial off-the-shelf medical licensing system. The appropriation is from					
19 agency cash balances.					
20 (8) STATE ENGINEER:		470.0			470.0
21 To complete implementation of the enterprise-wide waters administration technical and resource system					
22 geographical information system.					
23 (9) HUMAN SERVICES DEPARTMENT:				17,758.8	17,758.8
24 To convert the existing Navajo Nation child support enforcement system to the New Mexico base application.					
25 (10) HUMAN SERVICES DEPARTMENT:		3,400.0		5,136.0	8,536.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 To continue the replacement of the mainframe-based income support system with a client server-based					
2 distributed processing system. The appropriation includes five FTE.					
3 (11) DEPARTMENT OF HEALTH:		850.0			850.0
4 To complete implementation of the public health records management and information system. The system					
5 shall comply with the federal Health Insurance Portability and Accountability Act.					
6 (12) DEPARTMENT OF HEALTH:		1,300.0			1,300.0
7 To continue the implementation of a single integrated hospital administration system at the Las Vegas					
8 medical center, Sequoyah adolescent treatment center, New Mexico veteran's center and for five FTE. The					
9 system shall comply with the federal Health Insurance Portability and Accountability Act.					
10 (13) DEPARTMENT OF ENVIRONMENT:		900.0		390.0	1,290.0
11 To complete implementation of commercial off-the-shelf software for a department-wide integrated					
12 environmental information management system, web interface and portal.					
13 (14) CORRECTIONS DEPARTMENT:		300.0			300.0
14 To equip probation and parole officers with mobile computers, implement intrusion detection and development					
15 capabilities for private community corrections facilities and implement the correction information case					
16 management system used by the state of Utah.					
17 (15) CORRECTIONS DEPARTMENT:		225.0		1,088.8	1,313.8
18 To integrate criminal and justice information systems of the administrative office of the courts,					
19 administrative office of the district attorneys, public defender department, corrections department,					
20 department of public safety, and children, youth and families department. The criminal justice information					
21 management team shall approve all expenditure for the justice sharing project.					
22 (16) DEPARTMENT OF PUBLIC SAFETY:		1,100.0			1,100.0
23 To continue automation of the state police dispatching functions and to establish regional dispatching					
24 centers throughout the state. The state police shall use satellite capabilities only in areas where other					
25 means of communication are not available.					



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 TOTAL DATA PROCESSING APPROPRIATIONS 16,761.5 24,373.6 41,135.1

2 Section 8. **TRANSFER AUTHORITY.** --If revenues and transfers to the general fund, excluding transfers to  
3 the general fund operating reserve, appropriation contingency fund, tax stabilization reserve and public  
4 school state-support reserve, as of the end of fiscal year 2002, are not sufficient to meet appropriations,  
5 the governor, with state board of finance approval, may transfer at the end of that year the amount  
6 necessary to meet the year's obligations from the unencumbered balance remaining in the general fund  
7 operating reserve in a total not to exceed sixty-six million five hundred thousand dollars (\$66,500,000).

8 Section 9. **SEVERABILITY.** --If any part or application of this act is held invalid, the remainder or its  
9 application to other situations or persons shall not be affected.

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