

1 **AN ACT**

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

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

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

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

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

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

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

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

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

18 F. "full-time equivalent" or "FTE" means one or more authorized positions that together
19 receive compensation for not more than two thousand eighty-eight hours worked in fiscal year 2003. The
20 calculation of hours worked includes compensated absences but does not include overtime, compensatory time
21 or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

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

1 contingency fund;

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

4 I. "internal service funds" means:

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

7 (2) unencumbered balances in agency internal service fund accounts appropriated by the
8 General Appropriation Act of 2002;

9 J. "other state funds" means:

10 (1) unencumbered, nonreverting balances in agency accounts, other than in internal
11 service funds accounts, appropriated by the General Appropriation Act of 2002;

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

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

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

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

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

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

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

24 P. "revenue" means all money received by an agency from sources external to that agency, net
25

1 of refunds and other correcting transactions, other than from issue of debt, liquidation of investments or
2 as agent or trustee for other governmental entities or private persons;

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

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

8 Section 3. **GENERAL PROVISIONS.** --

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

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

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

18 D. Unencumbered balances in agency accounts remaining at the end of fiscal year 2002 shall
19 revert to the general fund by October 1, 2002, unless otherwise indicated in the General Appropriation Act
20 of 2002 or otherwise provided by law.

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

24 F. The state budget division shall monitor revenue received by agencies from sources other
25

1 than the general fund and shall reduce the operating budget of any agency whose revenue from such sources
2 is not meeting projections. The state budget division shall notify the legislative finance committee of
3 any operating budget reduced pursuant to this subsection.

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

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

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

1 legislative finance committee as to the source of the federal funds and the source and amount of any
2 matching funds required.

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

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

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

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

18 Section 4. **FISCAL YEAR 2003 APPROPRIATIONS.** --Under guidelines developed by the state budget
19 division, in consultation with the legislative finance committee, each agency for which performance
20 measures are established in this section shall file a report with the state budget division and the
21 legislative finance committee analyzing the agency's performance relative to the performance measures and
22 targets in this section. The reports shall be submitted quarterly for certain performance measures and
23 after the end of fiscal year 2003 for the remaining measures. The state budget division, in consultation
24 with the legislative finance committee, shall develop a list of key performance measures for quarterly
25

1 reporting. The reports shall compare actual performance for the report period with targeted performance
2 based on the level of funding appropriated. In developing guidelines for the submission of agency
3 performance reports, the state budget division, in consultation with the legislative finance committee,
4 shall establish standards for the reporting of variances between actual and targeted performance levels.
5 The quarterly and year-end reports for the period ending June 30, 2003, shall be filed with the state
6 budget division and the legislative finance committee on or before September 1, 2003.

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

16 Unless explicitly stated otherwise, each of the program measures and the associated targets
17 contained in this section reflect performance to be achieved for fiscal year 2003. In cases where there
18 are no targets for output, outcome, efficiency or quality measures, agencies are expected to develop
19 baseline data for fiscal year 2003 and to propose targets when submitting budget requests for fiscal year
20 2004.

21 In concert with the annual agency strategic planning process required by the state budget
22 division, the state budget division shall require the state agency on aging, human services department,
23 labor department, department of health, and the children, youth and families department to coordinate
24 their strategic plans, including internal and external assessments and development of programs and
25

1 performance measures.

2 Section 4. **FISCAL YEAR 2003 APPROPRIATIONS.** --Under guidelines developed by the state budget division, in
3 consultation with the legislative finance committee, each agency for which performance measures are
4 established in this section shall file a report with the state budget division and the legislative
5 finance committee analyzing the agency's performance relative to the performance measures and targets in
6 this section. The reports shall be submitted quarterly for certain performance measures and after the
7 end of fiscal year 2003 for the remaining measures. The state budget division, in consultation with the
8 legislative finance committee, shall develop a list of key performance measures for quarterly reporting.
9 The reports shall compare actual performance for the report period with targeted performance based on the
10 level of funding appropriated. In developing guidelines for the submission of agency performance reports,
11 the state budget division, in consultation with the legislative finance committee, shall establish
12 standards for the reporting of variances between actual and targeted performance levels. The quarterly
13 and year-end reports for the period ending June 30, 2003, shall be filed with the state budget division
14 and the legislative finance committee on or before September 1, 2003.

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

24 Unless explicitly stated otherwise, each of the program measures and the associated targets
25

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

1 contained in this section reflect performance to be achieved for fiscal year 2003. In cases where there
2 are no targets for output, outcome, efficiency or quality measures, agencies are expected to develop
3 baseline data for fiscal year 2003 and to propose targets when submitting budget requests for fiscal year
4 2004.

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

10 A. LEGISLATIVE

11 LEGISLATIVE COUNCIL SERVICE:

12 (1) Legislative maintenance department:

13 Appropriations:

14 (a) Personal services and

15	employee benefits	1,873.3			1,873.3
----	-------------------	---------	--	--	---------

16	(b) Contractual services	100.2			100.2
----	--------------------------	-------	--	--	-------

17	(c) Other	905.1			905.1
----	-----------	-------	--	--	-------

18	(d) Other financing uses	1.2			1.2
----	--------------------------	-----	--	--	-----

19 Authorized FTE: 45.00 Permanent; 3.00 Temporary

20 (2) Energy council dues:

21	Appropriations:	32.0			32.0
----	-----------------	------	--	--	------

22 (3) Legislative retirement:

23	Appropriations:	226.0			226.0
----	-----------------	-------	--	--	-------

24	Subtotal				3,137.8
----	----------	--	--	--	---------

25	TOTAL LEGISLATIVE	3,137.8			3,137.8
----	-------------------	---------	--	--	---------

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1						
	B. JUDICIAL					
2	SUPREME COURT LAW LIBRARY:					
3	Appropriations:					
4	(a) Personal services and					
5	employee benefits	498.1				498.1
6	(b) Contractual services	318.8				318.8
7	(c) Other	529.0				529.0
8	(d) Other financing uses	.1				.1
9	Authorized FTE: 8.00 Permanent					
10	Subtotal					1,346.0
11	NEW MEXICO COMPILATION COMMISSION:					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits		162.9			162.9
15	(b) Contractual services		915.0	40.0		955.0
16	(c) Other		131.6	38.0		169.6
17	(d) Other financing uses		.1			.1
18	Authorized FTE: 3.00 Permanent					
19	Subtotal					1,287.6
20	JUDICIAL STANDARDS COMMISSION:					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits	265.2				265.2
24	(b) Contractual services	23.6				23.6
25						

	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
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
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
23	ADMINISTRATIVE OFFICE OF THE COURTS:					
24	(1) Administrative support:					
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 The purpose of the administrative support program is to provide support to the chief justice, all					
2 judicial branch units and the administrative office of the courts so that they can effectively administer					
3 the New Mexico court system.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	1,716.0				1,716.0
7 (b) Contractual services	3,361.7				3,361.7
8 (c) Other	3,228.1	650.0			3,878.1
9 (d) Other financing uses	1,269.5				1,269.5
10 Authorized FTE: 27.50 Permanent; 1.50 Term					
11 Performance Measures:					
12 (a) Quality: Percent of magistrate court financial reports submitted to					
13 fiscal services division and reconciled on a monthly basis					100%
14 (b) Outcome: Percent of jury summons successfully executed					90%
15 (c) Output: Average cost per juror					\$250
16 (d) Output: Number of attorneys contracted by the court-appointed					
17 attorney fee fund					30
18 (e) Output: Number of required events attended by attorneys in abuse					
19 and neglect cases					3,500
20 (f) Output: Number of monthly supervised child visitations per district					35
21 (g) Output: Number of cases to which court-appointed special advocate					
22 volunteers are assigned					1,275
23 (2) Statewide judiciary automation:					
24 The purpose of the statewide judiciary automation program is to provide development, enhancement,					
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	maintenance and support for core court automation and usage skills for appellate, district, magistrate					
2	and municipal courts, and ancillary judicial agencies.					
3	Appropriations:					
4	(a) Personal services and					
5	employee benefits	1,366.4	1,800.0			3,166.4
6	(b) Contractual services	25.0	188.6			213.6
7	(c) Other		3,351.1			3,351.1
8	(d) Other financing uses		1.0			1.0
9	Authorized FTE: 35.50 Permanent; 11.00 Term					
10	Performance Measures:					
11	(a) Quality:	Percent reduction in number of complaints received from				
12		judicial agencies regarding the case management database				
13		and network				25%
14	(b) Quality:	Percent of DWI court reports accurate				98%
15	(c) Quality:	Average time to respond to automation calls for assistance,				
16		in minutes				30
17	(d) Output:	Number of help desk calls for assistance provided to the				
18		judiciary				6,050
19	(3) Warrant enforcement:					
20	The purpose of the warrant enforcement program is to enforce outstanding bench warrants and to collect					
21	outstanding fines, fees and costs in the magistrate courts so they may uphold judicial integrity.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits		1,314.1			1,314.1
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Contractual services		17.0			17.0
2	(c) Other		225.5			225.5
3	(d) Other financing uses		.8			.8
4	Authorized FTE: 42.00 Term					
5	Performance Measures:					
6	(a) Outcome: Total number bench warrants issued					38,000
7	(b) Outcome: Amount of bench warrant revenue collected annually, in					
8	millions					\$1.4
9	(c) Output: Number of cases in which bench warrant fees are collected					9,000
10	(4) Magistrate courts:					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	12,025.7	500.0			12,525.7
14	(b) Contractual services	55.1				55.1
15	(c) Other	3,950.8				3,950.8
16	(d) Other financing uses	5.1				5.1
17	Authorized FTE: 258.00 Permanent; 14.00 Term					
18	Subtotal					35,051.5
19	SUPREME COURT BUILDING COMMISSION:					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits	396.0				396.0
23	(b) Contractual services	82.9				82.9
24	(c) Other	157.1				157.1
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(d) Other financing uses	.3				.3
2	Authorized FTE: 12.00 Permanent					
3	Subtotal					636.3
4	DISTRICT COURTS:					
5	(1) First judicial district:					
6	Appropriations:					
7	(a) Personal services and					
8	employee benefits	3,617.2	114.3	170.3		3,901.8
9	(b) Contractual services	380.1	26.8	96.9		503.8
10	(c) Other	302.1	124.9	15.5		442.5
11	(d) Other financing uses	2.0	1.0			3.0
12	Authorized FTE: 65.50 Permanent; 5.50 Term					
13	(2) Second judicial district:					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits	14,030.1	520.6	457.0		15,007.7
17	(b) Contractual services	228.8	26.9	2.7		258.4
18	(c) Other	1,247.5	111.4	53.6		1,412.5
19	(d) Other financing uses	5.4	.2	.2		5.8
20	Authorized FTE: 270.50 Permanent; 16.00 Term					
21	(3) Third judicial district:					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	2,848.6	40.6	248.4		3,137.6
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Contractual services	555.2	28.5	139.9		723.6
2	(c) Other	225.4	11.9	49.7		287.0
3	Authorized FTE: 53.00 Permanent; 8.00 Term					
4	The general fund appropriation to the third judicial district of the district courts in the personal					
5	services and employee benefits category includes seventy-four thousand dollars (\$74,000) for a permanent					
6	grant accountant position.					
7	(4) Fourth judicial district:					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	919.8				919.8
11	(b) Contractual services	2.5		14.7		17.2
12	(c) Other	94.0				94.0
13	(d) Other financing uses	35.4				35.4
14	Authorized FTE: 19.00 Permanent					
15	(5) Fifth judicial district:					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	3,302.6				3,302.6
19	(b) Contractual services	183.2	57.0	322.9		563.1
20	(c) Other	371.5	3.0			374.5
21	(d) Other financing uses	1.3				1.3
22	Authorized FTE: 63.50 Permanent					
23	(6) Sixth judicial district:					
24	Appropriations:					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(a) Personal services and					
2	employee benefits	1,009.8			50.1	1,059.9
3	(b) Contractual services	197.0		47.5	90.0	334.5
4	(c) Other	143.9			19.9	163.8
5	(d) Other financing uses	.4				.4
6	Authorized FTE: 20.00 Permanent; 1.00 Term					
7	(7) Seventh judicial district:					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	1,198.6				1,198.6
11	(b) Contractual services	63.4	10.0			73.4
12	(c) Other	151.0				151.0
13	(d) Other financing uses	.5				.5
14	Authorized FTE: 23.50 Permanent					
15	(8) Eighth judicial district:					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	1,192.7				1,192.7
19	(b) Contractual services	338.2	30.0	75.6		443.8
20	(c) Other	141.2				141.2
21	(d) Other financing uses	.4				.4
22	Authorized FTE: 21.50 Permanent					
23	(9) Ninth judicial district:					
24	Appropriations:					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(a) Personal services and					
2	employee benefits	1,406.3		245.6		1,651.9
3	(b) Contractual services	137.0	23.5	123.4		283.9
4	(c) Other	239.5	1.5	28.2		269.2
5	(d) Other financing uses	.5				.5
6	Authorized FTE: 24.50 Permanent; 3.50 Term					
7	(10) Tenth judicial district:					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	483.2				483.2
11	(b) Contractual services	6.8	2.7			9.5
12	(c) Other	67.9				67.9
13	(d) Other financing uses	15.2				15.2
14	Authorized FTE: 9.10 Permanent					
15	(11) Eleventh judicial district:					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	2,609.7				2,609.7
19	(b) Contractual services	166.7	50.4	92.5	202.0	511.6
20	(c) Other	338.2	10.6		64.2	413.0
21	(d) Other financing uses	1.0				1.0
22	Authorized FTE: 51.00 Permanent; 3.00 Term					
23	(12) Twelfth judicial district:					
24	Appropriations:					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(a) Personal services and					
2	employee benefits	1,556.6			67.6	1,624.2
3	(b) Contractual services	28.1	26.5	75.6	151.4	281.6
4	(c) Other	184.9	13.0		33.1	231.0
5	(d) Other financing uses	.6				.6
6	Authorized FTE: 29.50 Permanent; 1.00 Term					
7	(13) Thirteenth judicial district:					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	2,226.1				2,226.1
11	(b) Contractual services	46.2	51.0	60.0		157.2
12	(c) Other	254.1	4.0			258.1
13	(d) Other financing uses	.8				.8
14	Authorized FTE: 43.00 Permanent					
15	Subtotal					46,848.0
16	BERNALILLO COUNTY METROPOLITAN COURT:					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	11,076.2	1,765.3			12,841.5
20	(b) Contractual services	1,144.5	373.0			1,517.5
21	(c) Other	1,903.7	351.2			2,254.9
22	(d) Other financing uses	5.0				5.0
23	Authorized FTE: 238.00 Permanent; 43.00 Term; 1.50 Temporary					
24	Subtotal					16,618.9
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	DISTRICT ATTORNEYS:					
2	(1) First judicial district:					
3	Appropriations:					
4	(a) Personal services and					
5	employee benefits	2,816.6		91.8	96.9	3,005.3
6	(b) Contractual services	20.3	21.3			41.6
7	(c) Other	189.4			10.0	199.4
8	Authorized FTE: 53.50 Permanent; 4.50 Term					
9	(2) Second judicial district:					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	11,318.0		620.6	216.8	12,155.4
13	(b) Contractual services	90.7				90.7
14	(c) Other	1,046.4				1,046.4
15	(d) Other financing uses	4.5				4.5
16	Authorized FTE: 231.00 Permanent; 26.00 Term					
17	(3) Third judicial district:					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits	2,476.7			443.4	2,920.1
21	(b) Contractual services	31.1				31.1
22	(c) Other	197.9			12.8	210.7
23	(d) Other financing uses	1.0				1.0
24	Authorized FTE: 45.50 Permanent; 10.00 Term					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(4) Fourth judicial district:					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits	1,695.1	73.0	98.8		1,866.9
5	(b) Contractual services	51.0				51.0
6	(c) Other	205.7				205.7
7	(d) Other financing uses	4.4				4.4
8	Authorized FTE: 31.50 Permanent; 3.30 Term					
9	(5) Fifth judicial district:					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	2,428.5		32.1	94.6	2,555.2
13	(b) Contractual services	62.0				62.0
14	(c) Other	318.1		1.5		319.6
15	(d) Other financing uses	.9				.9
16	Authorized FTE: 48.00 Permanent; 4.00 Term					
17	(6) Sixth judicial district:					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits	1,284.5		284.4	124.4	1,693.3
21	(b) Contractual services	55.6				55.6
22	(c) Other	118.8		4.2	6.7	129.7
23	(d) Other financing uses	.7				.7
24	Authorized FTE: 23.00 Permanent; 8.00 Term					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(7) Seventh judicial district:					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits	1,500.6				1,500.6
5	(b) Contractual services	49.0				49.0
6	(c) Other	142.7				142.7
7	(d) Other financing uses	.6				.6
8	Authorized FTE: 30.00 Permanent					
9	(8) Eighth judicial district:					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	1,670.2				1,670.2
13	(b) Contractual services	12.9				12.9
14	(c) Other	225.8				225.8
15	(d) Other financing uses	.6				.6
16	Authorized FTE: 29.00 Permanent					
17	(9) Ninth judicial district:					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits	1,556.7				1,556.7
21	(b) Contractual services	3.2			4.0	7.2
22	(c) Other	166.9			12.3	179.2
23	(d) Other financing uses	.7				.7
24	Authorized FTE: 30.00 Permanent; 1.00 Term					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(10) Tenth judicial district:					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits	593.7				593.7
5	(b) Contractual services	2.3				2.3
6	(c) Other	60.8				60.8
7	(d) Other financing uses	.2				.2
8	Authorized FTE: 10.00 Permanent					
9	(11) Eleventh judicial district–Farmington office:					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	2,003.0		152.2	48.1	2,203.3
13	(b) Contractual services	5.5				5.5
14	(c) Other	128.7		3.7	13.5	145.9
15	(d) Other financing uses	1.0				1.0
16	Authorized FTE: 44.00 Permanent; 3.80 Term					
17	(12) Eleventh judicial district–Gallup office:					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits	1,313.0	88.0			1,401.0
21	(b) Contractual services	6.0				6.0
22	(c) Other	103.3				103.3
23	(d) Other financing uses	.6				.6
24	Authorized FTE: 27.00 Permanent; 1.00 Term					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(13) Twelfth judicial district:					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits	1,729.1			304.0	2,033.1
5	(b) Contractual services	4.9			6.4	11.3
6	(c) Other	196.8			24.6	221.4
7	(d) Other financing uses	.8				.8
8	Authorized FTE: 34.50 Permanent; 6.50 Term					
9	(14) Thirteenth judicial district:					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	2,186.9				2,186.9
13	(b) Contractual services	29.5				29.5
14	(c) Other	204.4				204.4
15	(d) Other financing uses	.9				.9
16	Authorized FTE: 47.50 Permanent					
17	Subtotal					41,209.3
18	ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	489.1				489.1
22	(b) Contractual services	3.6				3.6
23	(c) Other	379.0	220.0			599.0
24	(d) Other financing uses	.2				.2
25						

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

1 Authorized FTE: 8.00 Permanent

2 The general fund appropriations to the administrative office of the district attorneys are contingent on
3 the district attorneys association developing a strategic plan and an annual action plan prior to the
4 start of fiscal year 2003.

5 Subtotal 1,091.9

6 TOTAL JUDICIAL 131,737.0 13,439.8 3,687.5 2,096.8 150,961.1

7 **C. GENERAL CONTROL**

8 ATTORNEY GENERAL:

9 (1) Legal services:

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

13 Appropriations:

14 (a) Personal services and

15 employee benefits 9,380.2 48.0 9,428.2

16 (b) Contractual services 466.8 466.8

17 (c) Other 365.4 900.7 1,266.1

18 (d) Other financing uses 2.6 2.6

19 Authorized FTE: 141.00 Permanent

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

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

25

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

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

3 Performance Measures:

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

7 (2) Medicaid fraud:

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

10 Appropriations:

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

16 Authorized FTE: 13.00 Term

17 Performance Measures:

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

20 (3) Guardianship services:

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

24 Appropriations:

25

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (a) Contractual services	1,867.0				1,867.0
2 The general fund appropriation to the guardianship services program of the attorney general in the					
3 contractual services category includes one million eight hundred sixty-seven thousand dollars					
4 (\$1,867,000) to be used to contract out all duties, including management and oversight, necessary to					
5 ensure that quality guardianship services are provided. All contracts issued under this program are					
6 contingent upon the approval of joint protocol, pursuant to the provisions of Section 24-1-5 NMSA 1978.					
7 Quarterly reports, to be defined by contract, will be provided to all interested parties.					
8 Performance Measures:					
9 (a) Output: Average cost per client					\$2,675
10 Subtotal					14,153.1
11 STATE AUDITOR:					
12 The purpose of the state auditor program is to meet its constitutional responsibilities by auditing the					
13 financial affairs of every agency annually so they can improve accountability and performance and assure					
14 the citizens of New Mexico that they are expending funds properly.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	1,712.5		248.0		1,960.5
18 (b) Contractual services	110.3				110.3
19 (c) Other	197.6		213.1		410.7
20 (d) Other financing uses	.6				.6
21 Authorized FTE: 30.00 Permanent; 1.00 Term					
22 Performance Measures:					
23 (a) Outcome: Percent of audits complete by regulatory due date					70%
24 (b) Efficiency: Percent of agency auditor selection requests processed					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					90%
2					
3					2, 482. 1
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					90%
2					
3					240
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

	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	885.8	1,129.4			2,015.2
4	(b) Contractual services	38.4	127.8			166.2
5	(c) Other	133.0	551.1			684.1
6	Authorized FTE: 44.00 Permanent					
7	Performance Measures:					
8	(a) Output:					
9	Number of appraisals or valuations for corporations					
	conducting business within the state					435
10	(b) Outcome:					
11	Percent of resolved accounts resulting from delinquent					
	property tax sales					70%
12	(c) Outcome:					
13	Number of counties achieving an eighty-five percent minimum					
	of assessed value to sales price					28
14	(4) Program support:					
15	The purpose of program support is to provide information system resources, human resource services,					
16	finance and accounting services, revenue forecasting and legal services in order to give agency personnel					
17	the resources needed to meet departmental objectives. For the general public, the program provides a					
18	hearing process for resolving taxpayer protests and provides stakeholders with reliable information					
19	regarding the state's tax programs.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits	11,576.5	178.1	317.1		12,071.7
23	(b) Contractual services	580.2	440.0	186.2		1,206.4
24	(c) Other	7,421.9	600.0	169.2		8,191.1
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(d) Other financing uses	18.2				18.2
2	Authorized FTE: 210.00 Permanent; 4.00 Term					
3	The appropriations to program support of the taxation and revenue department are contingent on the					
4	reinstatement and full implementation of the personal income tax tape match project beginning with tax					
5	year 1999 by March 1, 2002.					
6	Subtotal					62,355.3
7	STATE INVESTMENT COUNCIL:					
8	(1) State investment:					
9	The purpose of the state investment program is to provide investment management of the state's permanent					
10	funds for the citizens of New Mexico in order to maximize distributions to the state's operating budget					
11	while preserving the real value of the funds for future generations of New Mexicans.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits		1,777.4			1,777.4
15	(b) Contractual services		22,254.7			22,254.7
16	(c) Other		503.4			503.4
17	(d) Other financing uses		1,150.5			1,150.5
18	Authorized FTE: 23.00 Permanent					
19	The other state funds appropriation to the state investment council in the other financing uses category					
20	includes one million one hundred fifty thousand five hundred dollars (\$1,150,500) for payment of custody					
21	services associated with the fiscal agent contract to the state board of finance upon monthly					
22	assessments.					
23	Unexpended or unencumbered balances from this appropriation remaining in the state board of finance					
24	at the end of fiscal year 2003 shall revert to the state investment council.					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Contractual services	105.5				105.5
2	(c) Other	167.2				167.2
3	(d) Other financing uses	3.0				3.0
4	Authorized FTE: 31.80 Permanent					
5	Performance Measures:					
6	(a) Outcome:					
7	Percent of general fund reserve levels of recurring appropriations in the executive budget recommendation					8%
8	(b) Outcome:					
9	Error rate for eighteen-month general fund revenue forecast					3%
10	(c) Outcome:					
11	Percent of state budget division's Accountability in Government Act statutory deadlines met					100%
12	(d) Outcome:					
13	Average number of days to approve or disapprove budget adjustment requests					5
14	(2) Community development, local government assistance and fiscal oversight:					
15	The purpose of the community development, local government assistance and fiscal oversight program is to					
16	provide federal and state oversight assistance to counties, municipalities and special districts with					
17	planning, implementation, development and fiscal management so that entities can maintain strong, viable,					
18	lasting communities.					
19	Appropriations:					
20	(a) Personal services and employee benefits	1,492.8		405.6	553.1	2,451.5
21	(b) Contractual services	25.2		25.5	37.3	88.0
22	(c) Other	103.7		63.9	114.6	282.2
23	Authorized FTE: 26.50 Permanent; 16.50 Term					
24	Performance Measures:					
25						

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

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	services contracts.					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits	1,098.4				1,098.4
5	(b) Contractual services	70.0				70.0
6	(c) Other	113.9				113.9
7	Authorized FTE: 19.00 Permanent					
8	Performance Measures:					
9	(a) Outcome:					
10	Percent of employee files that contain final performance					
11	appraisal development plans completed by employees'					
12	anniversary dates					95%
13	(b) Output:					
14	Percent of department fund accounts that are reconciled					
15	within two months following the closing of each month					100%
16	(5) Dues and membership fees/special appropriations:					
17	Appropriations:					
18	(a) Council of state governments	77.5				77.5
19	(b) Western interstate commission					
20	for higher education	103.0				103.0
21	(c) Education commission of the					
22	states	51.7				51.7
23	(d) Rocky Mountain corporation					
24	for public broadcasting	13.1				13.1
25	(e) National association of					
	state budget officers	9.6				9.6

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(f) National conference of state					
2	legislatures	96.3				96.3
3	(g) Western governors'					
4	association	36.0				36.0
5	(h) Cumbres and Toltec scenic					
6	railroad commission	10.0				10.0
7	(i) Commission on					
8	intergovernmental relations	6.6				6.6
9	(j) Governmental accounting					
10	standards board	20.7				20.7
11	(k) National center for state					
12	courts	76.6				76.6
13	(l) National governors'					
14	association	56.2				56.2
15	(m) Citizens review board	310.0		108.6		418.6
16	(n) Emergency water fund	45.0				45.0
17	(o) Fiscal agent contract	900.0		2,757.2		3,657.2
18	(p) New Mexico water resources					
19	association	6.6				6.6
20	(q) Enhanced emergency 911 fund		1,100.0	2,900.0		4,000.0
21	(r) Emergency 911 income		4,000.0			4,000.0
22	(s) Emergency 911 reserve		520.0			520.0
23	(t) Community development					
24	programs				20,000.0	20,000.0
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(u) New Mexico community					
2	assistance program		251.1			251.1
3	(v) Emergency 911 database					
4	network surcharge		8,000.0	400.0		8,400.0
5	(w) State planning districts	375.0				375.0
6	(x) Emergency 911 principal					
7	and interest		35.0	731.0		766.0
8	(y) State treasurer's audit	52.0				52.0
9	(z) Mentoring program	895.0				895.0
10	(aa) Wireless enhanced 911 fund		2,010.0			2,010.0
11	(bb) Civil legal services fund		1,505.0			1,505.0
12	(cc) DWI grants		17,800.0	200.0		18,000.0
13	(dd) Leasehold community					
14	assistance	143.0				143.0
15	(ee) Acequia and community ditch					
16	program	30.0				30.0
17	(ff) School-to-work program				1,500.0	1,500.0

18 Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical
19 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency
20 funds, and upon review by the legislative finance committee, the secretary of the department of finance
21 and administration is authorized to transfer from the general fund operating reserve to the state board
22 of finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an
23 aggregate amount of five hundred thousand dollars (\$500,000) in fiscal year 2003. Repayments of
24 emergency loans made pursuant to this paragraph shall be deposited in the state board of finance
25

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

1 emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978; provided that, after the total
2 amounts deposited in fiscal year 2003 exceed two hundred fifty thousand dollars (\$250,000), then any
3 additional repayments shall be transferred to the general fund.

4 Subtotal 78,086.5

5 PUBLIC SCHOOL INSURANCE AUTHORITY:

6 (1) Benefits:

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

10 Appropriations:

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

13 Performance Measures:

14 (a) Outcome:	Percent of participants receiving recommended preventive				
15	care				60%
16 (b) Efficiency:	Percent variance of medical premium change between the				
17	public school insurance authority and industry average				</=3%
18 (c) Efficiency:	Percent variance of dental premium change between the				
19	public school insurance authority and industry average				</=3%
20 (d) Quality:	Percent of employees expressing satisfaction with the group				
21	health benefits				76%

22 (2) Risk:

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

25

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Appropriations:					
2	(a) Contractual services			26,459.0		26,459.0
3	(b) Other financing uses			507.9		507.9
4	Performance Measures:					
5	(a) Outcome:					
6	Percent variance of public property premium change between the public school insurance authority and industry average					</=8%
7	(b) Outcome:					
8	Percent variance of workers' compensation premium change between the public school insurance authority and industry average					</=8%
9						
10	(c) Outcome:					
11	Percent variance of public liability premium change between the public school insurance authority and industry average					</=8%
12	(d) Outcome:					
13	Number of workers' compensation claims in area of ergonomics					486
13	(3) Program support:					
14	The purpose of program support is to provide administrative support for the benefit and risk programs to					
15	assist the agency in delivering its services to its constituents.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits			612.7		612.7
19	(b) Contractual services			163.7		163.7
20	(c) Other			202.4		202.4
21	(d) Other financing uses			.3		.3
22	Authorized FTE: 10.00 Permanent					
23	Performance Measures:					
24	(a) Efficiency:					
25	Percent of employee files that contain performance					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 appraisal development plans that were completed by employee					
2 anniversary date					95%
3 (b) Efficiency: Satisfaction rating of administrative services provided to					
4 all programs					80%
5 Subtotal					194, 097. 2
6 RETIREE HEALTH CARE AUTHORITY:					
7 (1) Health care benefits administration:					
8 The purpose of the health care benefits administration program is to provide core group and optional					
9 health-care benefits and life insurance to current and future eligible retirees and their dependents so					
10 they may access covered and available core group and optional health-care benefits and life insurance					
11 when they need them.					
12 Appropriations:					
13 (a) Contractual services		122, 168. 7			122, 168. 7
14 (b) Other financing uses		2, 462. 0			2, 462. 0
15 Performance Measures:					
16 (a) Output: Number of years of long-term actuarial solvency					15
17 (b) Outcome: Total revenue generated, in millions					\$116. 9
18 (c) Efficiency: Total revenue credited to the reserve fund					\$0
19 (d) Efficiency: Total health care benefits program claims paid, in millions					\$123. 2
20 (e) Efficiency: Per participant claim cost -- non-medicare eligible					\$375
21 (f) Efficiency: Per participant claim cost -- medicare eligible					\$207
22 (g) Efficiency: Percent of medical plan premium subsidy					44%
23 (2) Program support:					
24 The purpose of program support is to provide administrative support for the health care benefits					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 administration program to assist the agency in delivering its services to its constituents.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits			933.8		933.8
5 (b) Contractual services			796.5		796.5
6 (c) Other			731.3		731.3
7 (d) Other financing uses			.4		.4
8 Authorized FTE: 18.00 Permanent					
9 Unexpended or unencumbered balances in the program support program of the retiree health care authority					
10 remaining at the end of fiscal year 2003 shall revert to the benefits program					
11 Subtotal					127,092.7
12 GENERAL SERVICES DEPARTMENT:					
13 (1) Employee group health benefits:					
14 The purpose of the employee group health benefits program is to effectively administer comprehensive					
15 health-benefit plans to state employees.					
16 Appropriations:					
17 (a) Contractual services			11,570.0		11,570.0
18 (b) Other			121,700.0		121,700.0
19 (c) Other financing uses			811.7		811.7
20 Performance Measures:					
21 (a) Quality: Percent of employees expressing satisfaction with the group					
22 health benefits					80%
23 (b) Efficiency: Percent change in medical premium compared to the industry					
24 average					</=3%
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Efficiency:	Percent change in dental premium compared to the industry				
2		average				</=3%
3	(d) Output:	Number of covered lives in the triple option				
4		point-of-service plan				11,000
5	(e) Output:	Number of covered lives in the dual option point-of-service				
6		plan				11,000
7	(f) Output:	Number of covered lives in the health maintenance				
8		organization plan				27,000
9	(2) Risk management:					
10	The purpose of the risk management program is to protect the state's assets against property, public					
11	liability, workers' compensation, state unemployment compensation, local public bodies unemployment					
12	compensation, and surety bond losses so that agencies can perform their mission in an efficient and					
13	responsive manner.					
14	Appropriations:					
15	(a)	Personal services and				
16		employee benefits		2,809.3		2,809.3
17	(b)	Contractual services		515.0		515.0
18	(c)	Other		750.0		750.0
19	(d)	Other financing uses		397.6		397.6
20	Authorized FTE: 51.00 Permanent					
21	(3) Risk management funds:					
22	Appropriations:					
23	(a)	Public liability		39,497.5		39,497.5
24	(b)	Surety bond		125.5		125.5
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Public property reserve			3,990.3		3,990.3
2	(d) Local public bodies					
3	unemployment compensation			696.4		696.4
4	(e) Workers' compensation					
5	retention			11,307.5		11,307.5
6	(f) State unemployment					
7	compensation			3,830.6		3,830.6
8	Performance Measures:					
9	(a) Outcome:	Percent decrease of state government and local public				
10		bodies workers' compensation claims compared with all				
11		workers' compensation claims				6%
12	(b) Quality:	Percent of workers' compensation benefits recipients rating				
13		the risk management program's claims processing services				
14		"satisfied" or better				20%
15	(c) Efficiency:	Public property claims costs, in millions				\$4
16	(d) Output:	Percent of workers' compensation claims generated				
17		electronically				90%
18	(4) Information technology:					
19	The purpose of the information technology program is to provide quality information processing and					
20	communication services that are both timely and cost effective so that agencies can perform their					
21	missions in an efficient and responsive manner.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits			13,871.6		13,871.6
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Contractual services			8,929.3		8,929.3
2	(c) Other			18,364.8		18,364.8
3	(d) Other financing uses			1,866.6		1,866.6
4	Authorized FTE: 235.00 Permanent					
5	Performance Measures:					
6	(a) Efficiency:	Total information processing operating expenditures as a				
7		percentage of revenue				100%
8	(b) Quality:	Customer satisfaction with information technology services				
9		on a scale of one to five with one being the lowest				4
10	(c) Efficiency:	Total communications operating expenditures as a percentage				
11		of revenue				100%
12	(d) Efficiency:	Total printing operating expenditures as a percentage of				
13		revenue				100%
14	(e) Quality:	Percent of customers satisfied with data and voice				
15		communication network				85%
16	(f) Outcome:	Percent of customers satisfied with human resource system				
17		data processing				85%
18	(g) Efficiency:	Total hours of central information processing				113,937
19	(5) Business office space management and maintenance services:					
20	The purpose of the business office space management and maintenance services program is to provide					
21	employees and the public with effective property management and maintenance so that agencies can perform					
22	their mission in an efficient and responsive manner.					
23	Appropriations:					
24	(a) Personal services and					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	employee benefits	4,864.1		15.6		4,879.7
2	(b) Contractual services	60.5				60.5
3	(c) Other	3,875.2		370.9		4,246.1
4	(d) Other financing uses	322.5				322.5
5	Authorized FTE: 140.00 Permanent					
6	Performance Measures:					
7	(a) Quality:	Percent of customers satisfied with custodial and				
8		maintenance services, as measured by an annual survey				90%
9	(b) Outcome:	Number of days to process lease requests				140
10	(c) Efficiency:	Operating costs per square foot in Santa Fe for state-owned				
11		buildings				\$5.14
12	(d) Output:	Number of scheduled preventive maintenance tasks				5,300
13	(e) Efficiency:	Percent increase in average cost per square foot of both				
14		leased and owned office space in Santa Fe				0%
15	(f) Efficiency:	Percent of contractor pay requests approved within seven				
16		working days				95%
17	(6) Transportation services:					
18	The purpose of the transportation services program is to provide centralized and effective administration					
19	of the state's motor pool and aircraft transportation services so that agencies can perform their mission					
20	in an efficient and responsive manner.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits	214.5		1,254.7		1,469.2
24	(b) Contractual services	2.7		108.2		110.9
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Other	340.5		8,536.4		8,876.9
2	(d) Other financing uses	24.2		2,608.2		2,632.4
3	Authorized FTE: 33.00 Permanent					
4	Performance Measures:					
5	(a) Quality: Percent of customers satisfied with lease services					80%
6	(b) Efficiency: Percent of vehicle lease revenue to expenditures					100%
7	(c) Efficiency: Percent of aircraft revenues to expenditures					100%
8	(d) Explanatory: Percent of short-term vehicle utilization					80%
9	(e) Efficiency: Comparison of lease rates to other public vehicle fleet					
10	rates					</=3%
11	(f) Output: Number of state-owned passenger vehicles leased to state					
12	agencies					2,344
13	(7) Procurement services:					
14	The purpose of the procurement services program is to provide a procurement process for tangible property					
15	for government entities to ensure compliance with the Procurement Code so that agencies can perform their					
16	mission in an efficient and responsive manner.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	1,068.9	232.8		181.3	1,483.0
20	(b) Contractual services		50.0			50.0
21	(c) Other	210.2	94.8		64.3	369.3
22	(d) Other financing uses	110.0	55.8		.1	165.9
23	Authorized FTE: 25.00 Permanent; 6.00 Term					
24	Performance Measures:					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(a) Efficiency:					
2						90
3	(b) Efficiency:					15
4	(c) Efficiency:					
5						45
6	(d) Quality:					85%
7	(e) Efficiency:					
8						90
9	(f) Output:					10%
10	(8) Program support:					
11	The purpose of program support is to manage the program performance process to demonstrate success.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits			2,675.8		2,675.8
15	(b) Contractual services			1,712.1		1,712.1
16	(c) Other			584.8		584.8
17	(d) Other financing uses			512.9		512.9
18	Authorized FTE: 47.00 Permanent					
19	Performance Measures:					
20	(a) Efficiency:					
21						80%
22	(b) Outcome:					0
23	(c) Efficiency:					
24						
25						

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

1 anniversary date 98%

2 Subtotal 271, 185. 7

3 EDUCATIONAL RETIREMENT BOARD:

4 (1) Educational retirement:

5 The purpose of the educational retirement program is to provide secure retirement benefits to active and
6 retired members so they can have a secure monthly benefit when their career is finished.

7 Appropriations:

8 (a) Personal services and

9 employee benefits 2, 239. 9 2, 239. 9

10 (b) Contractual services 5, 252. 0 5, 252. 0

11 (c) Other 1, 054. 0 1, 054. 0

12 Authorized FTE: 48. 00 Permanent

13 The other state funds appropriation to the educational retirement board in the contractual services
14 category includes four million nine hundred forty-five thousand five hundred dollars (\$4, 945, 500) to be
15 used only for investment manager fees.

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

21 Performance Measures:

22 (a) Explanatory: Funding period of unfunded actuarial accrued liability, in
23 years

<=30

24 (b) Outcome: Ranking for one-year annualized total fund return as

25

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					25%
2					8,545.9
3	CRIMINAL AND JUVENILE JUSTICE COORDINATING 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				
6	branches of government and interested citizens so that they have the resources to make policy decisions				
7	that benefit the criminal and juvenile justice systems.				
8	Appropriations:				
9	(a) Contractual services	275.0			275.0
10	Subtotal				275.0
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				
16	New 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: 314.00 Permanent				
24	Unexpended or unencumbered balances from the general fund appropriation remaining in the public defender				
25					

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

1	department at the end of fiscal year 2003 shall not revert.				
2	Performance Measures:				
3	(a) Outcome:	Number of final appellate court holdings that found			
4		department attorneys provided ineffective assistance of			
5		counsel in felony cases			0
6	(b) Output:	Average number of contacts with felony clients, on a			
7		monthly basis, by designated team members			4,100
8	(c) Output:	Percent of professional staff that received their required			
9		yearly continuing education credits from the department			50%
10	(d) Quality:	Number of alternative sentencing treatment placements for			
11		felony and juvenile clients			3,570
12	Subtotal				29,249.1
13	GOVERNOR:				
14	(1) Executive management and leadership:				
15	The purpose of the executive management and leadership program is to provide the appropriate management				
16	and leadership on a daily basis to the citizens of the state and more specifically to the executive				
17	branch of government to allow for more efficient and effective operation of the agencies within that				
18	branch of government.				
19	Appropriations:				
20	(a)	Personal services and			
21		employee benefits	1,676.9		1,676.9
22	(b)	Contractual services	55.0		55.0
23	(c)	Other	332.0		332.0
24	(d)	Other financing uses	.6		.6
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Authorized FTE: 27.00 Permanent				
2	Performance Measures:				
3	(a) Outcome:	General fund reserve level as a percent of recurring			
4		appropriations in the governor's budget recommendation			8%
5	(b) Output:	Number of days to appoint individuals to board and			
6		commission positions			21
7	(c) Output:	Number of days to answer constituent requests for			
8		information or refer information requests to the proper			
9		entity			10
10	(d) Output:	Number of days to respond to requests for pardons			21
11	(e) Output:	Number of cabinet meetings held per month			2
12	Subtotal				2,064.5
13	LIEUTENANT GOVERNOR:				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits	382.8			382.8
17	(b) Contractual services	3.8			3.8
18	(c) Other	60.9			60.9
19	(d) Other financing uses	.2			.2
20	Authorized FTE: 6.00 Permanent				
21	The general fund appropriation to the lieutenant governor includes twenty-six thousand seven hundred				
22	dollars (\$26,700) for the acting governor's compensation fund.				
23	Performance Measures:				
24	(a) Outcome:	Percent of constituent inquiries referred to the			
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	appropriate state agency within forty-eight business hours					
2	of receipt					90%
3	(b) Output: Number of monthly constituent tracking reports produced for					
4	the governor on constituent services activities					12
5	Subtotal					447.7
6	INFORMATION TECHNOLOGY MANAGEMENT OFFICE:					
7	(1) Information technology management:					
8	The purpose of the information technology management program is to provide information technology					
9	strategic planning, oversight and consulting services to New Mexico state agencies so they can provide					
10	improved services to New Mexico citizens.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	651.8				651.8
14	(b) Contractual services	20.4				20.4
15	(c) Other	99.6				99.6
16	(d) Other financing uses	.2				.2
17	Authorized FTE: 8.00 Permanent					
18	Performance Measures:					
19	(a) Outcome: Percent of information technology projects audited by staff					65%
20	(b) Outcome: Percent of agencies in compliance with state information					
21	technology strategic plan					35%
22	Subtotal					772.0
23	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
24	(1) Pension administration:					
25						

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

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

4 Appropriations:

5 (a) Personal services and					
6 employee benefits		3,769.5			3,769.5
7 (b) Contractual services		17,170.7			17,170.7
8 (c) Other		1,975.8			1,975.8
9 (d) Other financing uses		1,300.4			1,300.4

10 Authorized FTE: 82.00 Permanent

11 The other state funds appropriation to the public employees' retirement association in the contractual
12 services category includes sixteen million five hundred six thousand dollars (\$16,506,000) to be used
13 only for investment manager fees.

14 The other state funds appropriation to the public employees' retirement association in the other
15 financing uses category includes one million three hundred thousand dollars (\$1,300,000) for payment of
16 custody services associated with the fiscal agent contract to the state board of finance upon monthly
17 assessments.

18 Any unexpended or unencumbered balance from this appropriation remaining in the state board of
19 finance at the end of fiscal year 2003 shall revert to the public employees' retirement association
20 income fund.

21 Subtotal 24,216.4

22 STATE COMMISSION OF PUBLIC RECORDS:

23 (1) Records, information and archival management:

24 The purpose of the records, information and archival management program is to develop, implement and
25

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 provide tools, methodologies and services for use by and the benefit of governmental agencies, historical					
2 repositories and the public, so the state can effectively create, preserve, protect and properly dispose					
3 of records; facilitate their use and understanding; and protect the interests of the people of New					
4 Mexico.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	1,641.9		44.0	2.6	1,688.5
8 (b) Contractual services	25.0		5.0		30.0
9 (c) Other	272.3		126.9	6.4	405.6
10 (d) Other financing uses	.7				.7
11 Authorized FTE: 34.50 Permanent; 1.50 Term					
12 Performance Measures:					
13 (a) Outcome: Percent of annual strategic action plan items achieved or					
14 on schedule					60%
15 (b) Outcome: Percent of requests for access to public records in its					
16 custody that the commission is able to satisfy					98%
17 (c) Outcome: Percent of state agencies with current records retention					
18 and disposition schedules					57%
19 (d) Outcome: Number of days to make filed rules available on line					60
20 (e) Output: Number of rules and notices of rulemaking filed with the					
21 commission and published in the New Mexico register in					
22 compliance with the State Rules Act					1,300
23 (f) Outcome: Percent of all projects for the New Mexico historical					
24 records grant program that are achieving stated objectives					90%
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Subtotal					2, 124. 8
2	SECRETARY OF STATE:					
3	The purpose of the secretary of state program is to provide voter education and information on election					
4	law and government ethics to citizens, public officials, candidates and commercial and business entities					
5	so they can comply with state law.					
6	Appropriations:					
7	(a) Personal services and					
8	employee benefits	1, 718. 6				1, 718. 6
9	(b) Contractual services	106. 3				106. 3
10	(c) Other	1, 050. 5				1, 050. 5
11	(d) Other financing uses	. 8				. 8
12	Authorized FTE: 38. 00 Permanent; 1. 00 Temporary					
13	Performance Measures:					
14	(a) Outcome:					
15	Response time for user requests or complaints relating to					
16	registered voters, voting rights, financial disclosures,					
17	campaign finance, financial institution loans and general					
18	code of conduct issues, in hours					36
19	(b) Outcome:					
20	Number of new registered voters					45, 000
21	(c) Output:					
22	Number of spanish/english constitutional voter guides					
23	distributed to county clerks and voters					110, 000
24	Subtotal					2, 876. 2
25	PERSONNEL BOARD:					
	(1) Human resource management:					
	The purpose of the human resource management program is to provide a flexible system of merit-based					

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

1 opportunity, appropriate compensation, human resource accountability and employee development that meets
2 the evolving needs of agencies, employees, job applicants and the public so greater economy and
3 efficiency in the management of state affairs may be provided, while protecting the interest of the
4 public.

5 Appropriations:

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

11 Authorized FTE: 67.00 Permanent

12 The other state funds appropriations to the personnel board include eighty-four thousand dollars
13 (\$84,000) from the state employees career development conference fund. Unexpended or unencumbered
14 balances remaining in the state employees career development conference fund at the end of fiscal year
15 2003 shall not revert to the general fund.

16 Performance Measures:

17 (a) Outcome:	Average employee pay as a percent of board-approved				
18	comparator market, based on legislative approval				95%
19 (b) Outcome:	Percent of managers and supervisors completing				
20	board-required training as a percent of total manager and				
21	supervisor category employees				90%
22 (c) Output:	Percent of agency-specific human resource audit				
23	expectations rectified within six months of discovery				30%
24 (d) Output:	Average number of days required to produce quality				

25

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	employment lists					15
2	(e) Quality: Percent of hiring officials satisfied with state personnel					
3	office's employment lists					90%
4	Subtotal					3,795.3
5	STATE TREASURER:					
6	The purpose of the state treasurer program is to provide a financial environment that maintains maximum					
7	accountability for receipt, investment and disbursement of public funds to protect the financial					
8	interests of the citizens of New Mexico.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	2,472.7			35.5	2,508.2
12	(b) Contractual services	74.0				74.0
13	(c) Other	593.9				593.9
14	Authorized FTE: 48.50 Permanent					
15	Performance Measures:					
16	(a) Outcome: Percent of investments with a return rate that exceeds the					
17	overnight rate					100%
18	(b) Outcome: Percent of interest allocation amounts for interest account					
19	balances provided to agencies within thirty days of the					
20	department of finance and administration closing its books					100%
21	(c) Output: Percent of state agency depository accounts authorized in					
22	financial institutions					100%
23	(d) Output: Percent of federal Cash Management Improvement Act audits					
24	performed to maximize cash flow					100%
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (e) Output:					
2 Percent of cash-to-books reconciliation items processed and					
3 adjusted to the agency fund balance within thirty days of					
4 closing from the department of finance and administration					100%
5 Subtotal					3,176.1
6 TOTAL GENERAL CONTROL	135,768.7	227,584.1	464,921.8	24,407.0	852,681.6
7 D. COMMERCE AND INDUSTRY					
8 BOARD OF EXAMINERS FOR ARCHITECTS:					
9 (1) Architectural registration:					
10 The purpose of the architectural registration program is to protect the public by ensuring registered					
11 architects are qualified to practice architecture.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		205.0			205.0
15 (b) Contractual services		10.5			10.5
16 (c) Other		92.7			92.7
17 (d) Other financing uses		1.5			1.5
18 Authorized FTE: 4.00 Permanent					
19 Subtotal					309.7
20 BORDER AUTHORITY:					
21 (1) Border development:					
22 The purpose of the border development program is to provide leadership in the development of the state's					
23 international ports of entry, advise the governor and the New Mexico finance authority oversight					
24 committee and serve as the point of contact for those interested in opportunities at the ports to					
25 facilitate new infrastructure, trade opportunities, expanded job opportunities, jobs training					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	capabilities and all other activities that will contribute to development of a productive economy within					
2	the New Mexico border region.					
3	Appropriations:					
4	(a) Personal services and					
5	employee benefits	138.0	42.1			180.1
6	(b) Contractual services	12.1				12.1
7	(c) Other	54.5				54.5
8	(d) Other financing uses	.1				.1
9	Authorized FTE: 3.00 Permanent					
10	Performance Measures:					
11	(a) Outcome: Commercial and noncommercial vehicular port traffic at New					
12	Mexico ports					626,307
13	Subtotal					246.8
14	TOURISM DEPARTMENT:					
15	(1) Marketing:					
16	The purpose of the marketing program is to create and maintain an "image" or "brand" for the state of New					
17	Mexico and influence in-state, domestic and international markets to directly affect the positive growth					
18	and development of New Mexico as a top tourism destination so New Mexico may increase its tourism market					
19	share.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits	1,103.4				1,103.4
23	(b) Contractual services	156.6				156.6
24	(c) Other	4,046.7				4,046.7
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(d) Other financing uses		. 7			. 7
2	Authorized FTE: 33.50 Permanent					
3	Performance Measures:					
4	(a) Outcome: New Mexico's domestic tourism market share					1.62%
5	(b) Outcome: Print advertising conversion rate					47.5%
6	(c) Outcome: Broadcast advertising conversion rate					36%
7	(2) Promotion:					
8	The purpose of the promotion program is to produce and provide collateral, editorial and special events					
9	for the consumer and trade so they may increase their awareness of New Mexico as a premier tourist					
10	destination.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits		227.1			227.1
14	(b) Other		218.7			218.7
15	Authorized FTE: 4.00 Permanent					
16	Performance Measures:					
17	(a) Outcome: Percent of inquiries from people planning to visit within					
18	the next twelve months					64%
19	(b) Output: Number of familiarization tours					20
20	(3) Outreach:					
21	The purpose of the outreach program is to provide constituent services for communities, regions and other					
22	entities so they may identify their needs and get help locating resources to fill those needs, whether					
23	internal or external to the organization.					
24	Appropriations:					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(a) Personal services and					
2	employee benefits	109.9				109.9
3	(b) Contractual services	.7				.7
4	(c) Other	1,101.7				1,101.7
5	(d) Other financing uses	.1				.1
6	Authorized FTE: 2.00 Permanent					
7	(4) New Mexico magazine:					
8	The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products					
9	for a state and global audience so the audience can learn about New Mexico from a cultural, historical					
10	and educational perspective.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits		1,102.6			1,102.6
14	(b) Contractual services		954.1			954.1
15	(c) Other		2,732.7			2,732.7
16	(d) Other financing uses		.5			.5
17	Authorized FTE: 22.00 Permanent					
18	Performance Measures:					
19	(a) Outcome: Circulation rate					126,617
20	(b) Output: Ancillary product revenue, in thousands					\$365.0
21	(5) New Mexico clean and beautiful:					
22	The purpose of the New Mexico clean and beautiful program is to control litter by vesting authority in					
23	the department to eliminate litter from the state to the maximum practical extent.					
24	Appropriations:					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(a) Personal services and					
2	employee benefits			105.8		105.8
3	(b) Contractual services			150.0		150.0
4	(c) Other			600.0		600.0
5	Authorized FTE: 2.00 Permanent					
6	Performance Measures:					
7	(a) Outcome: Pounds of litter removed					3,201,051
8	(b) Output: Number of keep america beautiful program and community					
9	participants/volunteers in spring cleanup - great american					
10	cleanup					20/44,000
11	(c) Output: Number of community participants/volunteers in fall					
12	cleanup-trek for trash					57/8,100
13	(6) Program support:					
14	The purpose of program support is to provide administrative assistance to support the department's					
15	programs and personnel so they may be successful in implementing and reaching their strategic initiatives					
16	and in maintaining full compliance with state rules and regulations.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	705.6				705.6
20	(b) Contractual services	195.2				195.2
21	(c) Other	849.2				849.2
22	(d) Other financing uses	.3				.3
23	Authorized FTE: 12.00 Permanent					
24	Subtotal					14,361.6
25						

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

1 ECONOMIC DEVELOPMENT DEPARTMENT:

2 (1) Community development:

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

6 Appropriations:

7 (a) Personal services and					
8 employee benefits	941.0				941.0
9 (b) Contractual services	310.0				310.0
10 (c) Other	681.9				681.9
11 (d) Other financing uses	.3				.3

12 Authorized FTE: 17.00 Permanent

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

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

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

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	program					50
2	(i) Output: Percent of industrial development training funds expended					
3	in rural areas					40%
4	(3) Technology commercialization:					
5	The purpose of the technology commercialization program is to increase the start-up, relocation, and					
6	growth of technology-based business in New Mexico so the citizens of New Mexico may have opportunities					
7	for high-paying jobs.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	525.0				525.0
11	(b) Contractual services	167.5				167.5
12	(c) Other	133.8				133.8
13	(d) Other financing uses	.2				.2
14	Authorized FTE: 9.00 Permanent					
15	Performance Measures:					
16	(a) Outcome: Number of high-technology jobs created as a result of the					
17	technology commercialization program					120
18	(b) Outcome: Number of New Mexico 9000 customers that are ISO 9000					
19	certified					3
20	(4) Program support:					
21	The purpose of program support is provide central direction to agency management processes and fiscal					
22	support to agency programs to ensure consistency, continuity and legal compliance.					
23	Appropriations:					
24	(a) Personal services and					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	employee benefits	1,273.7				1,273.7
2	(b) Contractual services	68.3				68.3
3	(c) Other	486.5				486.5
4	(d) Other financing uses	.5				.5
5	Authorized FTE: 24.00 Permanent					
6	The general fund appropriation to program support of the economic development department includes thirty					
7	thousand dollars (\$30,000) to continue an e-commerce initiative to increase sales and the visibility of					
8	New Mexico products on the internet.					
9	Performance Measures:					
10	(a) Output:	Number of impressions generated by the "New Mexico Next"				
11		advertising campaign, in millions				8
12	Subtotal					8,013.5
13	REGULATION AND LICENSING DEPARTMENT:					
14	(1) Construction industries and manufactured housing:					
15	The purpose of the construction industries and manufactured housing program is to provide code compliance					
16	oversight; issue licenses, permits and citations to industry professionals; perform inspections;					
17	administer exams; process complaints; and enforce laws, rules and regulations relating to general					
18	construction and manufactured housing standards.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	5,337.4			89.7	5,427.1
22	(b) Contractual services	75.0			75.0	150.0
23	(c) Other	1,344.5			58.4	1,402.9
24	(d) Other financing uses	2.1			.1	2.2
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Authorized FTE: 106.00 Permanent					
2 Performance Measures:					
3 (a) Efficiency: Percent of permitted manufactured housing projects inspected					75%
4 (2) Financial institutions and securities:					
5 The purpose of the financial institutions and securities program is to issue charters and licenses;					
6 perform examinations; investigate complaints; enforce laws, rules and regulations; and promote investor					
7 protection and confidence so that capital formation is maximized and a secure financial infrastructure is					
8 available to support economic development.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	2,113.7				2,113.7
12 (b) Contractual services		70.5			70.5
13 (c) Other	350.7	16.9			367.6
14 (d) Other financing uses	.8				.8
15 Authorized FTE: 39.00 Permanent					
16 Performance Measures:					
17 (a) Efficiency: Average number of days to resolve a financial institution's					
18 complaint					15
19 (b) Efficiency: Average number of days to resolve a securities complaint					511
20 (3) Alcohol and gaming:					
21 The purpose of the alcohol and gaming program is to license qualified people and, in cooperation with the					
22 department of public safety, to enforce the Liquor Control Act and the Bingo and Raffle Act to ensure the					
23 sale, service and public consumption of alcoholic beverages and the holding, operating and conducting of					
24 games of chance are regulated to protect the health, safety and welfare of citizens of and visitors to					
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	New Mexico.					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits	686.3			96.0	782.3
5	(c) Other	168.3				168.3
6	(d) Other financing uses	.3				.3
7	Authorized FTE: 14.00 Permanent; 2.00 Term					
8	Performance Measures:					
9	(a) Outcome: Number of days to process a license application that					
10	requires a hearing					138
11	(4) Program support:					
12	The purpose of program support is to provide leadership and centralized direction, financial management,					
13	information systems support and human resources support for all agency organizations in compliance with					
14	governing regulations, statutes and procedures so they can license qualified applicants, verify					
15	compliance with statutes and resolve or mediate consumer complaints.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	1,490.6		455.1		1,945.7
19	(b) Contractual services	22.2		22.2		44.4
20	(c) Other	306.8		193.8		500.6
21	(d) Other financing uses	.5		.1		.6
22	Authorized FTE: 33.20 Permanent					
23	(5) New Mexico state board of public accountancy:					
24	The purpose of the New Mexico state board of public accountancy program is to protect the public by					
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 ensuring licensed professionals are qualified to practice in the profession through efficient licensing					
2 compliance and regulatory services.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		227.3			227.3
6 (b) Contractual services		68.0			68.0
7 (c) Other		155.6			155.6
8 (d) Other financing uses		23.0			23.0
9 Authorized FTE: 5.00 Permanent					
10 Performance Measures:					
11 (a) Output: Average number of days to process and produce licenses to					
12 applicants					5
13 (6) Board of acupuncture and oriental medicine:					
14 The purpose of the board of acupuncture and oriental medicine program is to protect the public by					
15 ensuring licensed professionals are qualified to practice in the profession through efficient licensing					
16 compliance and regulatory services.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		48.9			48.9
20 (b) Contractual services		69.9			69.9
21 (c) Other		32.4			32.4
22 (d) Other financing uses		15.7			15.7
23 Authorized FTE: 1.00 Permanent					
24 (7) New Mexico athletic commission:					
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	The purpose of the New Mexico athletic commission program is to protect the public by ensuring licensed					
2	professionals are qualified to practice in the profession through efficient licensing compliance and					
3	regulatory services.					
4	Appropriations:					
5	(a) Personal services and					
6	employee benefits		80.0			80.0
7	(b) Contractual services		11.0			11.0
8	(c) Other		45.6			45.6
9	(d) Other financing uses		17.3			17.3
10	Authorized FTE: 1.80 Permanent					
11	(8) Athletic trainer practice board:					
12	The purpose of the athletic trainer practice board program is to protect the public by ensuring licensed					
13	professionals are qualified to practice in the profession through efficient licensing compliance and					
14	regulatory services.					
15	Appropriations:					
16	(a) Personal services and					
17	employee benefits		13.5			13.5
18	(b) Contractual services		.5			.5
19	(c) Other		4.3			4.3
20	(d) Other financing uses		2.7			2.7
21	Authorized FTE: .20 Permanent					
22	(9) Board of barbers and cosmetology:					
23	The purpose of the board of barbers and cosmetology program is to protect the public by ensuring licensed					
24	professionals are qualified to practice in the profession through efficient licensing compliance and					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	regulatory services.					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits		259.3			259.3
5	(b) Contractual services		49.5			49.5
6	(c) Other		158.0			158.0
7	(d) Other financing uses		70.8			70.8
8	Authorized FTE: 7.00 Permanent					
9	Performance Measures:					
10	(a) Output: Average number of days to process and produce licenses to					
11	applicants					10
12	(10) Chiropractic board:					
13	The purpose of the chiropractic board program is to protect the public by ensuring licensed professionals					
14	are qualified to practice in the profession through efficient licensing compliance and regulatory					
15	services.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits		68.7			68.7
19	(b) Contractual services		7.1			7.1
20	(c) Other		48.0			48.0
21	(d) Other financing uses		14.4			14.4
22	Authorized FTE: 1.40 Permanent					
23	(11) Counseling and therapy practice board:					
24	The purpose of the counseling and therapy practice board program is to protect the public by ensuring					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	licensed professionals are qualified to practice in the profession through efficient licensing compliance					
2	and regulatory services.					
3	Appropriations:					
4	(a) Personal services and					
5	employee benefits		216.1			216.1
6	(b) Contractual services		27.6			27.6
7	(c) Other		103.9			103.9
8	(d) Other financing uses		49.6			49.6
9	Authorized FTE: 5.00 Permanent					
10	(12) New Mexico board of dental healthcare:					
11	The purpose of the New Mexico board of dental health care program is to protect the public by ensuring					
12	licensed professionals are qualified to practice in the profession through efficient licensing compliance					
13	and regulatory services.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits		143.6			143.6
17	(b) Contractual services		46.3			46.3
18	(c) Other		85.0			85.0
19	(d) Other financing uses		35.2			35.2
20	Authorized FTE: 3.00 Permanent					
21	Performance Measures:					
22	(a) Output: Average number of days to process and produce licenses to					
23	applicants					30
24	(13) Interior design board:					
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 The purpose of the interior design board program is to protect the public by ensuring licensed					
2 professionals are qualified to practice in the profession through efficient licensing compliance and					
3 regulatory services.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		15.3			15.3
7 (b) Contractual services		.2			.2
8 (c) Other		12.9			12.9
9 (d) Other financing uses		3.7			3.7
10 Authorized FTE: .30 Permanent					
11 (14) Board of landscape architects:					
12 The purpose of the board of landscape architects program is to protect the public by ensuring licensed					
13 professionals are qualified to practice in the profession through efficient licensing compliance and					
14 regulatory services.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		16.6			16.6
18 (b) Contractual services		2.3			2.3
19 (c) Other		15.1			15.1
20 (d) Other financing uses		3.5			3.5
21 Authorized FTE: .30 Permanent					
22 (15) Board of massage therapy:					
23 The purpose of the board of massage therapy program is to protect the public by ensuring licensed					
24 professionals are qualified to practice in the profession through efficient licensing compliance and					
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	regulatory services.					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits		100.9			100.9
5	(b) Contractual services		15.5			15.5
6	(c) Other		55.8			55.8
7	(d) Other financing uses		21.9			21.9
8	Authorized FTE: 2.15 Permanent					
9	(16) Board of nursing home administrators:					
10	The purpose of the board of nursing home administrators program is to protect the public by ensuring					
11	licensed professionals are qualified to practice in the profession through efficient licensing compliance					
12	and regulatory services.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits		27.9			27.9
16	(b) Contractual services		.1			.1
17	(c) Other		8.0			8.0
18	(d) Other financing uses		5.7			5.7
19	Authorized FTE: .55 Permanent					
20	Performance Measures:					
21	(a) Output: Average number of days to process and produce licenses to					
22	applicants					5
23	(17) Nutrition and dietetics practice board:					
24	The purpose of the nutrition and dietetics practice board program is to protect the public by ensuring					
25						

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

1 licensed professionals are qualified to practice in the profession through efficient licensing compliance
2 and regulatory services.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits		12.7			12.7
6 (b) Contractual services		.3			.3
7 (c) Other		8.2			8.2
8 (d) Other financing uses		2.7			2.7

9 Authorized FTE: .20 Permanent

10 (18) Board of examiners for occupational therapy:

11 The purpose of the board of examiners for occupational therapy program is to protect the public by
12 ensuring licensed professionals are qualified to practice in the profession through efficient licensing
13 compliance and regulatory services.

14 Appropriations:

15 (a) Personal services and					
16 employee benefits		33.1			33.1
17 (b) Contractual services		1.2			1.2
18 (c) Other		20.8			20.8
19 (d) Other financing uses		8.3			8.3

20 Authorized FTE: .60 Permanent

21 Performance Measures:

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

5

24 (19) Board of optometry:

25

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 The purpose of the board of optometry program is to protect the public by ensuring licensed professionals					
2 are qualified to practice in the profession through efficient licensing compliance and regulatory					
3 services.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		36.5			36.5
7 (b) Contractual services		15.2			15.2
8 (c) Other		15.3			15.3
9 (d) Other financing uses		9.8			9.8
10 Authorized FTE: .70 Permanent					
11 Performance Measures:					
12 (a) Output: Average number of days to process and produce licenses to					
13 applicants					4
14 (20) Board of osteopathic medical examiners:					
15 The purpose of the board of osteopathic medical examiners program is to protect the public by ensuring					
16 licensed professionals are qualified to practice in the profession through efficient licensing compliance					
17 and regulatory services.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		23.2			23.2
21 (b) Contractual services		5.0			5.0
22 (c) Other		25.1			25.1
23 (d) Other financing uses		6.1			6.1
24 Authorized FTE: .45 Permanent					
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Performance Measures:					
2	(a) Output:					
3	Average number of days to process and produce licenses to applicants					60
4	(21) Board of pharmacy:					
5	The purpose of the board of pharmacy program is to protect the public by ensuring licensed professionals					
6	are qualified to practice in the profession through efficient licensing compliance and regulatory					
7	services.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits		835.5			835.5
11	(b) Contractual services		23.5			23.5
12	(c) Other		296.0			296.0
13	(d) Other financing uses		89.2			89.2
14	Authorized FTE: 12.00 Permanent					
15	Performance Measures:					
16	(a) Output:					
17	Average number of days to process and produce licenses to applicants					3
18	(22) Physical therapist licensing board:					
19	The purpose of the physical therapist licensing board program is to protect the public by ensuring					
20	licensed professionals are qualified to practice in the profession through efficient licensing compliance					
21	and regulatory services.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits		72.9			72.9
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Contractual services		2.0			2.0
2	(c) Other		34.6			34.6
3	(d) Other financing uses		15.8			15.8
4	Authorized FTE: 1.40 Permanent					
5	Performance Measures:					
6	(a) Output: Average number of days to process and produce licenses to					
7	applicants					5
8	(23) Board of podiatry:					
9	The purpose of the board of podiatry program is to protect the public by ensuring licensed professionals					
10	are qualified to practice in the profession through efficient licensing compliance and regulatory					
11	services.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits		13.0			13.0
15	(b) Contractual services		2.5			2.5
16	(c) Other		10.6			10.6
17	(d) Other financing uses		2.9			2.9
18	Authorized FTE: .25 Permanent					
19	Performance Measures:					
20	(a) Output: Average number of days to process and produce licenses to					
21	applicants					60
22	(24) Advisory board of private investigators and polygraphers:					
23	The purpose of the advisory board of private investigators and polygraphers program is to protect the					
24	public by ensuring licensed professionals are qualified to practice in the profession through efficient					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	licensing compliance and regulatory services.					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits		74.1			74.1
5	(b) Contractual services		3.0			3.0
6	(c) Other		34.6			34.6
7	(d) Other financing uses		18.1			18.1
8	Authorized FTE: 1.50 Permanent					
9	(25) New Mexico state board of psychologist examiners:					
10	The purpose of the New Mexico state board of psychologist examiners program is to protect the public by					
11	ensuring licensed professionals are qualified to practice in the profession through efficient licensing					
12	compliance and regulatory services.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits		75.5			75.5
16	(b) Contractual services		11.0			11.0
17	(c) Other		52.4			52.4
18	(d) Other financing uses		18.3			18.3
19	Authorized FTE: 1.45 Permanent					
20	Performance Measures:					
21	(a) Output: Average number of days to process and produce licenses to					
22	applicants					120
23	(26) Real estate appraisers board:					
24	The purpose of the real estate appraisers board program is to protect the public by ensuring licensed					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	professionals are qualified to practice in the profession through efficient licensing compliance and					
2	regulatory services.					
3	Appropriations:					
4	(a) Personal services and					
5	employee benefits		90.8			90.8
6	(b) Contractual services		9.0			9.0
7	(c) Other		32.2			32.2
8	(d) Other financing uses		18.4			18.4
9	Authorized FTE: 1.50 Permanent; 0.50 Term					
10	(27) New Mexico real estate commission:					
11	The purpose of the New Mexico real estate commission program is to protect the public by ensuring					
12	licensed professionals are qualified to practice in the profession through efficient licensing compliance					
13	and regulatory services.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits		448.4			448.4
17	(b) Contractual services		170.3			170.3
18	(c) Other		225.3			225.3
19	(d) Other financing uses		67.0			67.0
20	Authorized FTE: 9.80 Permanent					
21	(28) Advisory board of respiratory care:					
22	The purpose of the advisory board of respiratory care program is to protect the public by ensuring					
23	licensed professionals are qualified to practice in the profession through efficient licensing compliance					
24	and regulatory services.					
25						

	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		34.0			34.0
4	(b) Other		13.9			13.9
5	(c) Other financing uses		8.0			8.0
6	Authorized FTE: .75 Permanent					
7	Performance Measures:					
8	(a) Output: Average number of days to process and produce licenses to					
9	applicants					5
10	(29) Board of social work examiners:					
11	The purpose of the board of social work examiners program is to protect the public by ensuring licensed					
12	professionals are qualified to practice in the profession through efficient licensing compliance and					
13	regulatory services.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits		148.4			148.4
17	(b) Contractual services		33.0			33.0
18	(c) Other		85.5			85.5
19	(d) Other financing uses		34.2			34.2
20	Authorized FTE: 3.00 Permanent					
21	Performance Measures:					
22	(a) Output: Average number of days to process and produce licenses to					
23	applicants					5
24	(30) Speech language pathology, audiology and hearing aid dispensing practices:					
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 The purpose of the speech, language, pathology, audiology and hearing aid dispensing practices program is					
2 to protect the public by ensuring licensed professionals are qualified to practice in the profession					
3 through efficient licensing compliance and regulatory services.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		77.8			77.8
7 (b) Contractual services		2.0			2.0
8 (c) Other		22.5			22.5
9 (d) Other financing uses		15.9			15.9
10 Authorized FTE: 1.80 Permanent					
11 (31) Board of thanatopractice:					
12 The purpose of the board of thanatopractice program is to protect the public by ensuring licensed					
13 professionals are qualified to practice in the profession through efficient licensing compliance and					
14 regulatory services.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		36.9			36.9
18 (b) Contractual services		18.0			18.0
19 (c) Other		43.0			43.0
20 (d) Other financing uses		11.8			11.8
21 Authorized FTE: .85 Permanent					
22 Subtotal					19,036.5
23 PUBLIC REGULATION COMMISSION:					
24 (1) Policy and regulation:					
25					

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

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

6 Appropriations:

7 (a) Personal services and					
8 employee benefits	8,403.3	1,041.4			9,444.7
9 (b) Contractual services	333.5	289.4	145.0		767.9
10 (c) Other	1,159.6	662.3			1,821.9
11 (d) Other financing uses	4.2	190.4			194.6

12 Authorized FTE: 173.00 Permanent

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

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

21 Performance Measures:

22 (a) Outcome: Total dollars saved by consumers as a result of approved
23 rates and requested rates by regulated entities in the
24 electric, natural gas, water and wastewater,
25

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 telecommunication and transportation industries, in					
2 thousands					\$22, 275. 0
3 (b) Outcome: Dollar amount of credits and refunds obtained for New					
4 Mexico consumers through complaint resolution					
5 (c) Outcome: Average cost of electricity per kilowatt hour in New Mexico					
6 for residential customers as a percentage of the national					
7 average, including transportation costs					103. 5%
8 (d) Outcome: Average cost of electricity per kilowatt hour in New Mexico					
9 for commercial customers as a percentage of the national					
10 average, including transportation costs					94. 4%
11 (e) Outcome: Average monthly cost of basic telephone service for					
12 commercial customers as a percentage of the national average					103. 4%
13 (f) Outcome: Average monthly cost of basic telephone service for					
14 residential customers as a percentage of the national					
15 average					79. 4%
16 (g) Outcome: Percent of reported telecommunications fraud cases resolved					95%
17 (2) Public safety:					
18 The purpose of the public safety program is to provide services and resources to the appropriate entities					
19 to enhance their ability to protect the public from fire and pipeline hazards and other risks as assigned					
20 to the public regulation commission.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	222. 1		1, 607. 4	95. 0	1, 924. 5
24 (b) Contractual services	3. 5		77. 0	5. 0	85. 5
25					

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

1	(c) Other	74.2		705.4	49.5	829.1
2	(d) Other financing uses			.4		.4

3 Authorized FTE: 41.00 Permanent

4 The internal service funds/interagency transfers appropriations to the public safety program of the
5 public regulation commission include one million three hundred twenty-nine thousand six hundred dollars
6 (\$1,329,600) for the office of the state fire marshal from the fire protection fund.

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

10 Performance Measures:

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

20 (3) Program support:

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

23 Appropriations:

24 (a) Personal services and

25

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	employee benefits	1,880.0		200.0		2,080.0
2	(b) Contractual services	10.9				10.9
3	(c) Other	380.1		205.0		585.1
4	(d) Other financing uses	1.1				1.1
5	Authorized FTE: 52.00 Permanent					
6	The internal service funds/interagency transfers appropriations to program support of the public					
7	regulation commission include seventy-five thousand dollars (\$75,000) from the insurance fraud fund, two					
8	hundred fifty thousand dollars (\$250,000) from the fire protection fund and eighty thousand dollars					
9	(\$80,000) from the patient's compensation fund.					
10	Performance Measures:					
11	(a) Outcome:	Percent of information technology projects completed within				
12		timeframe and budget referenced in the information				
13		technology project plan				100%
14	(b) Outcome:	Percent reduction of the general services department				
15		information systems division costs and services				15%
16	(4) Patient's compensation fund:					
17	Appropriations:					
18	(a) Contractual services		215.0			215.0
19	(b) Other		10,042.7			10,042.7
20	(c) Other financing uses		225.0			225.0
21	Subtotal					28,228.4
22	NEW MEXICO BOARD OF MEDICAL EXAMINERS:					
23	(1) Licensing and certification:					
24	The purpose of the licensing and certification program is to provide regulation and licensure to medical					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	doctors, physician assistants and anesthesiologist assistants to ensure competent and ethical medical					
2	care to consumers.					
3	Appropriations:					
4	(a) Personal services and					
5	employee benefits		519.1			519.1
6	(b) Contractual services		257.6			257.6
7	(c) Other		154.7			154.7
8	(d) Other financing uses		.2			.2
9	Authorized FTE: 10.00 Permanent					
10	Performance Measures:					
11	(a) Outcome: Number of days to issue a physician license					
12	Subtotal					931.6
13	BOARD OF NURSING:					
14	(1) Licensing and certification:					
15	The purpose of the licensing and certification program is to provide regulations, education and training					
16	programs to nurses, hemodialysis technicians and medication aides so they can provide competent and					
17	professional healthcare services to consumers.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits		492.1			492.1
21	(b) Contractual services		155.2			155.2
22	(c) Other		303.5			303.5
23	(d) Other financing uses		.2			.2
24	Authorized FTE: 10.00 Permanent					
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Performance Measures:				
2	(a) Outcome: Number of days to issue a nurse license				
3	Subtotal				951.0
4	NEW MEXICO STATE FAIR:				
5	(1) State fair:				
6	The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation				
7	with venues, events and facilities that provide for greater use of the assets of the agency.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits				5,581.5
11	(b) Contractual services				3,690.0
12	(c) Other				4,491.2
13	(d) Other financing uses				1.2
14	Authorized FTE: 45.00 Permanent; 18.00 Term				
15	Performance Measures:				
16	(a) Outcome: Percent of surveyed attendees at the annual state fair				
17	event rating their experience as satisfactory or better				85%
18	(b) Output: Number of counties represented at annual state fair event				
19	by future farmers of America, future homemakers of America,				
20	or 4H member entries				100%
21	(c) Output: Number of attendees at annual state fair event				650,000
22	Subtotal				13,763.9
23	STATE BOARD OF LICENSURE FOR PROFESSIONAL				
24	ENGINEERS AND LAND SURVEYORS:				
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (1) Regulation and licensing:					
2 The purpose of the regulation and licensing program is to regulate the practices of engineering and					
3 surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
4 property, and to provide licensed professional engineers and licensed professional surveyors to consumers					
5 of engineering and surveying services so they may be assured that only qualified licensees are permitted					
6 to provide these services.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		245.8			245.8
10 (b) Contractual services		82.7			82.7
11 (c) Other		179.7			179.7
12 (d) Other financing uses		.2			.2
13 Authorized FTE: 6.00 Permanent					
14 Subtotal					508.4
15 GAMING CONTROL BOARD:					
16 (1) Gaming control:					
17 The purpose of the gaming control program is to provide and produce strictly regulated gaming activities					
18 and promote responsible gaming to the citizens of New Mexico so they can attain a strong level of					
19 confidence in the board's administration of gambling laws and be assured the state has honest and					
20 competitive gaming free from criminal and corruptive elements and influences.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	3,000.7				3,000.7
24 (b) Contractual services	630.5				630.5
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Other	1,007.0				1,007.0
2	(d) Other financing uses	1.1				1.1
3	Authorized FTE: 57.00 Permanent					
4	Performance Measures:					
5	(a) Quality: Percent of time central monitoring system is operational					99%
6	(b) Output: Percent of licensees with at least one full year of gaming					
7	activity that have had compliance reviews completed					50%
8	(c) Output: Percent of gaming tribes receiving an annual compact					
9	compliance review, given all required information is					
10	provided					25%
11	(d) Outcome: Percent decrease in repetitive findings from prior year's					
12	compliance review of licensee					25%
13	(e) Outcome: Percent decrease in repeat violations by licensed gaming					
14	operators					50%
15	Subtotal					4,639.3
16	STATE RACING COMMISSION:					
17	(1) Horseracing regulation:					
18	The purpose of the horseracing regulation program is to provide regulation in an equitable manner to New					
19	Mexico's pari-mutuel horseracing industry to protect the interest of wagering patrons and the state of					
20	New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					
21	racetrack management.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	882.3				882.3
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Contractual services	469.2				469.2
2	(c) Other	203.1				203.1
3	(d) Other financing uses	.4				.4
4	Authorized FTE: 15.30 Permanent; 1.60 Temporary					
5	Performance Measures:					
6	(a) Outcome: Percent of equine samples testing positive for illegal					
7	substance					0.9%
8	(b) Output: Total amount transferred to the general fund from					
9	pari-mutuel revenues, in millions					\$1.239
10	(c) Efficiency: Average regulatory direct cost per live race day at each					
11	racetrack					\$3,080
12	Subtotal					1,555.0
13	BOARD OF VETERINARY MEDICINE:					
14	(1) Veterinary licensing and regulation:					
15	The purpose of the veterinary licensing and regulation program is to regulate the profession of					
16	veterinary medicine, in accordance with the Veterinary Practice Act, and promote continuous improvement					
17	in veterinary practices and management in order to protect the public.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits		117.3			117.3
21	(b) Contractual services		62.8			62.8
22	(c) Other		43.6			43.6
23	(d) Other financing uses		.1			.1
24	Authorized FTE: 2.00 Permanent					
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Performance Measures:					
2 (a) Output: Number of months to resolve a disciplinary matter					7
3 (b) Outcome: Percent of facilities in full compliance					50%
4 Subtotal					223.8
5 TOTAL COMMERCE AND INDUSTRY	45,500.1	40,333.5	6,467.2	468.7	92,769.5
6 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
7 OFFICE OF CULTURAL AFFAIRS:					
8 (1) Preservation:					
9 The purpose of the preservation program is to preserve New Mexico's heritage and traditions, including					
10 the state's collections of cultural, historic, prehistoric and natural artifacts, art, buildings, sites					
11 and information for the future use, education and enjoyment of all citizens.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	4,399.6	868.8	1,656.6	336.2	7,261.2
15 (b) Contractual services	257.9	84.5	274.2	52.2	668.8
16 (c) Other	872.0	638.6	193.2	112.7	1,816.5
17 (d) Other financing uses	1.0	1.3	1.0		3.3
18 Authorized FTE: 128.13 Permanent; 38.01 Term; 8.00 Temporary					
19 The internal service funds/interagency transfers appropriations to the preservation program of the office					
20 of cultural affairs include one million dollars (\$1,000,000) from the state highway and transportation					
21 department for archaeological studies relating to highway projects.					
22 Performance Measures:					
23 (a) Outcome: Percent of museum permanent collections objects, excluding					
24 archaeological collections, protected in adequate storage					71%
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Outcome:					
2	Percent of museum bulk collections protected in adequate storage environments					27%
3	(c) Outcome:					
4	Percent of archaeological projects that met or surpassed budget and schedule requirements stipulated in written agreements between office of archaeological studies and clients					89%
5						
6						
7	(d) Outcome:					
8	Percent of success rate in transmitting traditional artistic skills through folk arts apprenticeships					100%
9	(2) Exhibitions, performing arts and presenting programs:					
10	The purpose of the exhibitions, performing arts and presenting programs program is to present					
11	exhibitions, performing arts, films and other programs to the public so that they may participate in the					
12	state's cultural resources, thereby stimulating understanding about New Mexico and its relationship to					
13	other parts of the world.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits	4,909.7	508.1			5,417.8
17	(b) Contractual services	548.7	269.5			818.2
18	(c) Other	689.0	1,002.1			1,691.1
19	(d) Other financing uses	1.5	1.5			3.0
20	Authorized FTE: 118.60 Permanent; 16.00 Term					
21	Performance Measures:					
22	(a) Outcome:					
23	Percent of surveyed visitors who experience "enhanced" cultural appreciation and awareness from their visits to					
24	agency exhibitions, performing arts and presentations					97%
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (3) Educational outreach and technical assistance:					
2 The purpose of the education, outreach, and technical assistance program is to provide educational and					
3 outreach programs and technical assistance to citizens statewide so they can have access to New Mexico's					
4 cultural resources and better understand New Mexico's cultural heritage.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	6,381.2	797.7	97.5	973.6	8,250.0
8 (b) Contractual services	909.6	223.1		270.0	1,402.7
9 (c) Other	1,998.6	657.9		340.6	2,997.1
10 (d) Other financing uses	2.7	1.0			3.7
11 Authorized FTE: 140.58 Permanent; 50.06 Term					
12 Performance Measures:					
13 (a) Outcome: Percent of participants attending off-site education and					
14 outreach events occurring in communities outside Santa Fe,					
15 Albuquerque, and Las Cruces, including bookmobile stops					66%
16 (4) Cultural resources development:					
17 The purpose of the cultural resources development program is to provide opportunities for the					
18 development, enhancement and stabilization of cultural resources.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	580.3			142.1	722.4
22 (b) Contractual services	2.4	485.4			487.8
23 (c) Other	838.4	214.6		291.3	1,344.3
24 (d) Other financing uses	.2				.2
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Authorized FTE: 10.60 Permanent; 3.30 Term; 2.00 Temporary					
2 Performance Measures:					
3 (a) Outcome: Percent of grant funds distributed to communities outside					
4 Santa Fe, Albuquerque and Las Cruces					58%
5 (b) Output: Attendance at programs partially funded by New Mexico arts,					
6 provided by arts organizations statewide					1,041,000
7 (c) Outcome: Total number of new structures preserved annually that					
8 utilize state and federal preservation tax credits.					48
9 (5) Program support:					
10 The purpose of program support is to provide leadership and administrative support at an agency level for					
11 all programs and divisions to assist the agency in delivering its programs and services in as an					
12 efficient, cost-effective and successful way as possible, and to ensure adherence to all legal,					
13 financial, personnel and other rules, regulations, policies and procedures.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	1,179.0				1,179.0
17 (b) Contractual services	4.8				4.8
18 (c) Other	26.4		110.0		136.4
19 (d) Other financing uses	.5				.5
20 Authorized FTE: 21.00 Permanent					
21 Unexpended or unencumbered balances in the office of cultural affairs remaining at the end of fiscal year					
22 2003 from appropriations made from the general fund shall not revert.					
23 Subtotal					34,208.8
24 NEW MEXICO LIVESTOCK BOARD:					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (1) Livestock inspection:					
2 The purpose of the livestock inspection program is to protect the livestock industry from loss of					
3 livestock by theft or straying and to help control the spread of dangerous diseases of livestock.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	107.1	2,068.9			2,176.0
7 (b) Contractual services		243.8			243.8
8 (c) Other		846.9			846.9
9 Authorized FTE: 57.20 Permanent					
10 Performance Measures:					
11 (a) Outcome: Average percent of investigation findings completed within					
12 one month					85%
13 (b) Outcome: Number of livestock thefts reported per 1,000 head inspected					1.5
14 (c) Output: Number of road stops per month					20
15 (2) Meat inspection:					
16 The purpose of the meat inspection program is to provide meat inspection service to meat processors and					
17 slaughterers that assures the consumers they are receiving a clean, wholesome and safe product.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	364.7	10.7		365.0	740.4
21 (b) Contractual services	5.0	2.5		4.9	12.4
22 (c) Other	88.4	5.0		88.2	181.6
23 Authorized FTE: 17.80 Permanent					
24 The general fund appropriation to the New Mexico livestock board for its meat inspection program,					
25					

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

1 including administrative costs, is contingent upon a dollar-for-dollar match of federal funds for that
2 program

3 Performance Measures:

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

7 (3) Administration:

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

10 Appropriations:

11 (a) Personal services and 12 employee benefits	62.2	280.7		62.2	405.1
13 (b) Contractual services		18.2			18.2
14 (c) Other		90.0			90.0

15 Authorized FTE: 8.00 Permanent

16 Performance Measures:

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

21 Subtotal 4,714.4

22 DEPARTMENT OF GAME AND FISH:

23 (1) Sport hunting and fishing:

24 The purpose of the sport hunting and fishing program is to provide a statewide system for hunting
25

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 activities and self-sustaining and hatchery-supported fisheries to New Mexico residents so their					
2 recreational expectations may be satisfied and hunter safety, quality hunts, high-demand areas, guides					
3 and outfitters, quotas and local and financial interests receive consideration.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits			5,531.3	3,016.8	8,548.1
7 (b) Contractual services			672.5	596.1	1,268.6
8 (c) Other			2,909.2	1,790.6	4,699.8
9 (d) Other financing uses			55.0	260.0	315.0
10 Authorized FTE: 167.00 Permanent; 2.00 Term; 7.00 Temporary					
11 Performance Measures:					
12 (a) Outcome: Angler opportunity and success					75%
13 (b) Outcome: Number of days of elk hunting opportunity provided to New					
14 Mexico resident hunters					118,000
15 (c) Outcome: Percent of public hunting licenses drawn by New Mexico					
16 resident hunters					80%
17 (d) Output: Annual output of fish, in pounds, of the department's					
18 hatchery system					275,000
19 (2) Conservation services:					
20 The purpose of the conservation services program is to provide information and technical guidance to					
21 hunters, anglers, nonconsumptive wildlife interests, the director and the state game commission and all					
22 persons or agencies that manage lands so they may conserve and enhance wildlife habitat and recover					
23 indigenous species of threatened and endangered wildlife.					
24 Appropriations:					
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(a) Personal services and					
2	employee benefits	82.8		1,229.6	853.1	2,165.5
3	(b) Contractual services	10.1		407.6	364.2	781.9
4	(c) Other	32.1		1,725.5	1,463.0	3,220.6
5	(d) Other financing uses			.2		.2
6	Authorized FTE: 31.00 Permanent; 8.00 Term; 1.50 Temporary					
7	Performance Measures:					
8	(a) Outcome:					
9	Number of habitat improvement projects completed in cooperation with private, state and federal entities					80
10	(b) Output:					
11	Number of threatened and endangered species monitored, studied and involved in the recovery plan process					49
12	(c) Output:					
13	Number of consultations provided to public and private entities to determine potential impacts of habitat and wildlife resources					325
15	(3) Wildlife depredation and nuisance abatement:					
16	The purpose of the wildlife depredation and nuisance abatement program is to provide complaint					
17	administration and intervention processes to private landowners, leaseholders and other New Mexicans so					
18	they may be relieved of and precluded from property damage, annoyances or risks to public safety caused					
19	by protected wildlife.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits			251.1		251.1
23	(b) Contractual services			196.8		196.8
24	(c) Other			475.9		475.9
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Authorized FTE: 4.00 Permanent					
2 Performance Measures:					
3 (a) Outcome: Percent of depredation complaints resolved within the					
4 mandated one-year timeframe					95%
5 (b) Output: Number of "avoiding dangerous wildlife interaction"					
6 brochures, articles, personal contacts, television spots					
7 produced and distributed					30, 250
8 (4) Administration:					
9 The purpose of the administration program is to provide an adequate and flexible system of direction,					
10 oversight, accountability and support to all divisions so they may successfully attain planned outcomes					
11 for all department programs.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits			3, 713. 3		3, 713. 3
15 (b) Contractual services			523. 9	40. 0	563. 9
16 (c) Other			2, 081. 3		2, 081. 3
17 (d) Other financing uses			40. 8		40. 8
18 Authorized FTE: 63.00 Permanent; 2.00 Term; 1.00 Temporary					
19 Performance Measures:					
20 (a) Outcome: Percent of available federal aid in sportfish and wildlife					
21 restoration funds utilized by the department					100%
22 (b) Efficiency: Hours of computer downtime as a percentage of total					
23 computer uptime capacity					>1%
24 (c) Quality: Percent error rate in processing special hunt applications					>1%
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (d) Quality: Percent of employee performance appraisals completed and					
2 submitted within state personnel guidelines					95%
3 Subtotal					28, 322. 8
4 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
5 (1) Healthy ecosystems:					
6 The purpose of the healthy ecosystems program is to protect healthy ecosystems throughout the state by					
7 identifying at-risk areas, especially those with high fire danger, preventing additional damage,					
8 restoring damaged areas and increasing the use of renewable and alternative resources.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	2, 712. 6	69. 2	101. 8	1, 099. 8	3, 983. 4
12 (b) Contractual services	56. 1		1, 205. 0	2, 166. 1	3, 427. 2
13 (c) Other	635. 2	23. 0	242. 7	638. 3	1, 539. 2
14 (d) Other financing uses	3. 4	1, 400. 2	. 7	1, 539. 4	2, 943. 7
15 Authorized FTE: 60. 00 Permanent; 19. 00 Term					
16 Performance Measures:					
17 (a) Output: Number of orphaned wells plugged					39
18 (b) Outcome: Percent of inventoried, temporarily abandoned wells that					
19 are plugged					19%
20 (c) Output: Number of acres restored					18, 000
21 (d) Output: Number of seedlings delivered through conservation					160, 000
22 (e) Output: Number of United States department of energy compliance					
23 project management plan training courses and practical					
24 exercises conducted					18
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (f) Outcome:					
2 Percent increase in alternative fuels consumption of gasoline-equivalent gallons from state-sponsored activities					4%
3 (g) Explanatory:					40
4 (h) Output:					
5 Number of abandoned mine reclamation projects completed, as specified in the abandoned mine land federal grants					5
6 (2) Outdoor recreation:					
7 The purpose of the outdoor recreation program is to create the best recreational opportunities possible					
8 in state parks by preserving cultural and natural resources, continuously improving facilities, and					
9 providing quality, fun activities and to do it all efficiently.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	5,750.5	4,365.8		306.3	10,422.6
13 (b) Contractual services	268.4	29.1		980.7	1,278.2
14 (c) Other	2,024.2	3,496.4	1,655.3	259.5	7,435.4
15 (d) Other financing uses	4.3	1,656.3			1,660.6
16 Authorized FTE: 217.00 Permanent; 5.00 Term; 47.00 Temporary					
17 Performance Measures:					
18 (a) Output:					4,700,000
19 (b) Explanatory:					38.7%
20 (c) Explanatory:					\$0.79
21 (d) Output:					85
22 (e) Output:					
23 Number of visitors participating in interpretive programs, including displays at visitor centers and self-guided tours					81,600
24 (f) Output:					8,000
25 Number of boat safety inspections conducted					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (3) Voluntary compliance:					
2 The purpose of the voluntary compliance program is to encourage mining, oil and gas operators to develop					
3 workable permits and to comply with those permits by providing sound technical review, monitoring					
4 operators and resolving violations.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	3,539.9		618.4	723.9	4,882.2
8 (b) Contractual services	72.8		44.7	45.6	163.1
9 (c) Other	993.1	8.0	98.1	139.6	1,238.8
10 (d) Other financing uses	1.5	682.2	.1	125.6	809.4
11 Authorized FTE: 77.00 Permanent; 9.00 Term					
12 Performance Measures:					
13 (a) Output: Number of inspections conducted per year to ensure mining					
14 is being conducted with approved permits and regulations					180
15 (b) Output: Number of inspections of oil and gas wells and associated					
16 facilities					24,250
17 (4) Energy efficiency:					
18 The purpose of the energy efficiency program is to promote energy efficiency through numerous mechanisms,					
19 ranging from pollution prevention efforts to reducing energy consumption in homes, schools, public					
20 buildings and commercial applications, while improving the quality of the workplace and saving taxpayer					
21 dollars.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	438.6			121.8	560.4
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Contractual services	1.6		200.0	1,472.0	1,673.6
2	(c) Other	5.8			235.3	241.1
3	(d) Other financing uses	.2	496.7		80.0	576.9
4	Authorized FTE: 6.50 Permanent; 2.00 Term					
5	Performance Measures:					
6	(a) Explanatory: Annual utility costs for state-owned buildings pursuant to					
7	Executive Order 99-40					9,733,981
8	(b) Output: Energy savings, in millions of british thermal units (BTU),					
9	as a result of state-sponsored projects					32,266
10	(5) Program support:					
11	The purpose of program support is to support department program functions so goals can be met by					
12	providing equipment, supplies, services, personnel, information, funds, policies and training.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	2,485.2			127.6	2,612.8
16	(b) Contractual services	59.5			10.4	69.9
17	(c) Other	336.4			162.0	498.4
18	(d) Other financing uses	1.0				1.0
19	Authorized FTE: 41.50 Permanent; 3.00 Term					
20	Subtotal					46,017.9
21	YOUTH CONSERVATION CORPS:					
22	The purpose of the youth conservation corp program is to provide funding for the employment of New					
23	Mexicans between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's					
24	natural, cultural, historical and agricultural resources.					
25						

	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		121.0			121.0
4	(b) Contractual services		2,065.9			2,065.9
5	(c) Other		44.1			44.1
6	(d) Other financing uses		.1			.1
7	Authorized FTE: 2.00 Permanent					
8	Performance Measures:					
9	(a) Output:					
10	Number of projects funded in a year that improve New Mexico's natural and community resources					38
11	(b) Output:					
12	Number of youth employed in a year					400
13	(c) Outcome:					
14	Percent of grant awards used toward wages for corps members					65%
15	(d) Outcome:					
16	Percent of training given to corps members					75%
17	(e) Output:					
18	Number of cash bonuses and tuition vouchers awarded					15
19	Subtotal					2,231.1
20	COMMISSIONER OF PUBLIC LANDS:					
21	(1) Land trust stewardship:					
22	The purpose of the land trust stewardship program is to provide responsible, accountable management of renewable and nonrenewable resources on state trust lands in order to produce optimal revenues for the financial benefit of the beneficiary institutions and to protect and enhance the health of the land for future generations.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits		7,930.1			7,930.1

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Contractual services		655.0			655.0
2	(c) Other		2,032.4			2,032.4
3	(d) Other financing uses		685.6			685.6
4	Authorized FTE: 153.00 Permanent; 4.00 Temporary					
5	Performance Measures:					
6	(a) Outcome:					
7	Percent of potential fifty thousand acres contiguous plots					
8	adjacent to New Mexico communities where master plans have					
9	been initiated					15%
10	(b) Output:					
11	Number of lease and attachment documents imaged in fiscal					
12	year 2003					1,250,000
13	(c) Output:					
14	Projected revenues, in millions					\$195.0
15	(d) Output:					
16	Average income per acre from oil and natural gas activities					\$21.96
17	(e) Output:					
18	Average income per acre from the agriculture leasing					
19	activities					\$0.78
20	(f) Output:					
21	Average income per acre from commercial leasing activities					\$0.18
22	(g) Outcome:					
23	Bonus income per leased acre from oil and gas activities					\$103.63
24	(h) Outcome:					
25	Number of dollars obtained through oil and natural gas					
	audit activity, in thousands					\$2,844.1
	Subtotal					11,303.1
	STATE ENGINEER:					
	(1) Water resource allocation:					
	The purpose of the water resources allocation program is to provide for efficient use of the available					
	surface and underground waters of the state to any person so they can maintain their quality of life and					
	to provide safety inspections of all nonfederal dams within the state to owners and operators of such					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 dams so they can operate the dam safely.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	6,002.4	227.9			6,230.3
5 (b) Contractual services	11.5		600.0		611.5
6 (c) Other	868.0	40.9			908.9
7 (d) Other financing uses	2.2				2.2
8 Authorized FTE: 112.00 Permanent					
9 The internal services funds/interagency transfers appropriation to the water resources allocation program					
10 of the state engineer includes six hundred thousand dollars (\$600,000) from the improvement of Rio Grande					
11 income fund.					
12 Performance Measures:					
13 (a) Output: Average number of unprotested new and pending applications					
14 processed per month					54
15 (b) Output: Average number of protested and aggrieved applications					
16 processed per month					16
17 (c) Explanatory: Number of unprotested and unaggrieved water right					
18 applications backlogged					600
19 (d) Explanatory: Number of protested and aggrieved water rights backlogged					135
20 (2) Interstate stream compact compliance and water development:					
21 The purpose of the interstate stream compact compliance and water development program is to provide					
22 resolution of federal and interstate water issues and to develop water resources and stream systems for					
23 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.					
24 Appropriations:					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (a) Personal services and					
2 employee benefits	1,643.0	44.1	50.0		1,737.1
3 (b) Contractual services	698.4	35.0	4,905.0		5,638.4
4 (c) Other	365.9	18.9	3,400.0		3,784.8
5 (d) Other financing uses	.5				.5
6 Authorized FTE: 25.00 Permanent; 1.00 Temporary					

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

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

16 The internal services funds/interagency transfers appropriations to the interstate stream compact
17 compliance and water development program of the state engineer include one hundred thousand dollars
18 (\$100,000) for the Ute dam operation from the game protection fund. Unexpended or unencumbered balances
19 remaining at the end of fiscal year 2003 from appropriation made from the game protection fund shall
20 revert to the game protection fund.

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

23 Performance Measures:

24 (a) Outcome: Pecos river compact accumulated deliveries, in acre feet 10,000

25

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (b) Outcome: Rio Grande river compact accumulated deliveries, in acre					
2 feet					100,000
3 (c) Explanatory: Cumulative number of regional water plans completed and					
4 accepted by interstate stream commission					6
5 (3) Water rights protection and adjudication:					
6 The purpose of the water rights protection and adjudication program is to obtain a judicial determination					
7 and definition of water rights within each stream system and underground basin to effectively perform					
8 water rights administration and meet interstate stream obligations.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	2,597.7				2,597.7
12 (b) Contractual services	158.0		2,500.0		2,658.0
13 (c) Other	463.9				463.9
14 (d) Other financing uses	.9				.9
15 Authorized FTE: 44.00 Permanent					
16 The internal services funds/interagency transfers appropriation to the water rights protection and					
17 adjudication program of the state engineer includes two million five hundred thousand dollars					
18 (\$2,500,000) in the contractual category from the irrigation works construction fund.					
19 Performance Measures:					
20 (a) Outcome: Number of offers to defendants in adjudications					7,000
21 (b) Outcome: Percent of all water rights that have judicial					
22 determinations					15%
23 (4) Program support:					
24 The purpose of program support is to provide necessary administrative support to the office of the state					
25					

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

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

2 Appropriations:

3 (a) Personal services and

4 employee benefits 1,919.8 1,919.8

5 (b) Contractual services 169.4 820.0 989.4

6 (c) Other 617.0 617.0

7 (d) Other financing uses .6 .6

8 Authorized FTE: 28.00 Permanent

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

12 Performance Measures:

13 (a) Output: Percent of department contracts that include performance
14 measures 100%

15 (b) Outcome: Percent of applications abstracted into the water
16 administration technical engineering resource system
17 database 18%

18 (5) Irrigation works construction:

19 Appropriations: 7,370.0 7,370.0

20 The appropriations to the irrigation works construction program of the state engineer include: (a)
21 two million dollars (\$2,000,000) to match seventeen and one-half percent of the cost of work undertaken
22 by the United States army corps of engineers pursuant to the federal Water Resources Development Act of
23 1986 provided that no amount of this appropriation shall be expended for any project unless the
24 appropriate acequia system or community ditch has agreed to provide seven and one-half percent of the
25

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

1 cost from any source other than the irrigation works construction fund or improvement of the Rio Grande
2 income fund and provided that no more than two hundred fifty thousand dollars (\$250,000) shall be
3 appropriated to any one acequia per fiscal year; (b) two hundred fifty thousand dollars (\$250,000) for
4 planning, design, supervision of construction and construction of approved acequia improvement projects
5 in cooperation with the United States department of agriculture, department of interior, department of
6 the army corps or other engineers; and (c) one hundred fifty thousand dollars (\$150,000) for the
7 construction, improvement, repair and protection from floods the dams, reservoirs, ditches, flumes and
8 appurtenances of community ditches in the state, provided that not more than sixty thousand dollars
9 (\$60,000) of this appropriation shall be used for any one community ditch. The state engineer may enter
10 into cooperative agreements with the owners or commissioners of ditch associations to ensure that work is
11 done in the most efficient and economical manner and may contract with the federal government or any of
12 its agencies or instrumentalities that provide matching funds or assistance. No state funds other than
13 loans may be used to meet the acequia's twenty percent share of the total cost of the project.

14 The appropriations to the irrigation works construction program of the state engineer include (a)
15 grants, in such amounts as determined by the interstate stream commission, for construction, improvement,
16 repair and protection from floods the dams, reservoirs, ditches, flumes and appurtenances of community
17 ditches in the state located on Indian land whether pueblo or reservation; (b) one million five hundred
18 thousand dollars (\$1,500,000) for loans to irrigation districts and soil and water conservation districts
19 for re-loan to farmers for implementation of water conservation improvements; and (c) five hundred
20 thousand dollars (\$500,000) for small loans to acequias and community ditches for construction of
21 improvements.

22 The appropriation to the irrigation works construction program of the state engineer includes one
23 million five hundred thousand dollars (\$1,500,000) for payments for Pecos river revenue bonds and one
24 hundred fifty thousand dollars (\$150,000) for cooperative efforts in vegetation control on the Pecos
25

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

1 river.

2 (6) Debt service fund:

3 Appropriations: 270.0 270.0

4 (7) IWCF/IRGF income funds:

5 Appropriations: 4,285.2 4,285.2

6 (8) Improvement of the Rio Grande fund:

7 Appropriations: 4,805.0 4,805.0

8 None of the money appropriated to the state engineer for operating or trust purposes shall be
9 expended for primary clearing of vegetation in a phreatophyte removal project, except insofar as is
10 required to meet the terms of the Pecos river compact between Texas and New Mexico. However, this
11 prohibition shall not apply to removal of vegetation incidental to the construction, operation or
12 maintenance of works for flood control or carriage of water or both.

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

16 Revenue from the sale of water to United States' government agencies by New Mexico resulting from
17 litigation settlement between New Mexico and the United States implemented by the conservation water
18 agreement dated June 29, 2001, for calendar years 2001, 2002 and 2003 is appropriated to the state
19 engineer for use as required by the conservation water agreement.

20 Subtotal 44,891.2

21 ORGANIC COMMODITY COMMISSION:

22 (1) New Mexico organic:

23 The purpose of the New Mexico organic program is to provide regulatory, educational and promotional
24 activities to the organic agriculture industry in New Mexico so they can market organic products more
25

	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	144.4	36.4			180.8
5	(b) Contractual services	11.8				11.8
6	(c) Other	47.9				47.9
7	(d) Other financing uses	.1				.1
8	Authorized FTE: 4.00 Permanent					
9	Performance Measures:					
10	(a) Outcome:					
11	Percent increase in organic market (measured in gross dollar sales)					10%
12	(b) Outcome:					
13	Percent of people who believe they learned something at annual conference					80%
14	(c) Outcome:					
15	Percent of clients accessing marketing assistance who feel helped by same					90%
16	(d) Output:					50
17	Number of certified businesses					20
18	(e) Output:					5
19	Number of spot checks performed					550
20	(f) Output:					5
21	Number of businesses not in compliance					5
22	(g) Output:					
23	Number of attendees at annual organic farming conference					
24	(h) Output:					
25	Number of clients provided requests for assistance					
	Subtotal					240.6
	TOTAL AGRICULTURE, ENERGY AND NATURAL RESOURCES	59,469.6	35,485.1	55,318.5	21,656.7	171,929.9

F. HEALTH, HOSPITALS AND HUMAN SERVICES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 COMMISSION ON THE STATUS OF WOMEN:					
2 (1) Status of women:					
3 The purpose of the status of women program is to provide information, public events, leadership, support					
4 services and career development to individuals, agencies and organizations so they can improve the					
5 economic, health and social status of women in New Mexico.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	311.1		110.0		421.1
9 (b) Contractual services	10.0		812.6		822.6
10 (c) Other	128.9		277.4		406.3
11 (d) Other financing uses	.2				.2
12 Authorized FTE: 7.00 Permanent; 2.00 Term					
13 The internal services funds/interagency transfers appropriation to the commission on the status of women					
14 includes one million two hundred thousand dollars (\$1,200,000) for a program directed at workforce					
15 development for adult women in accordance with the maintenance-of-effort requirements of the temporary					
16 assistance for needy families block grant programs for the state of New Mexico.					
17 Performance Measures:					
18 (a) Outcome: Percent of job placement for teamworks graduates					65%
19 (b) Outcome: Average hourly rate for teamworks graduates					\$7.50
20 Subtotal					1,650.2
21 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
22 (1) Public awareness:					
23 The purpose of the public awareness program is to provide information and advocacy services to all New					
24 Mexicans and to empower African Americans of New Mexico to improve their quality of life.					
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Appropriations:					
2	(a) Contractual services	68.0				68.0
3	(b) Other	32.0				32.0
4	Subtotal					100.0
5	COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
6	(1) Deaf and hard-of-hearing:					
7	The purpose of the deaf and hard-of-hearing program is to provide advocacy, outreach referral, education					
8	and oversight of the New Mexico telecommunications relay network for the deaf and hard-of-hearing					
9	citizens, government agencies, institutions, businesses and hearing individuals affiliated with those who					
10	have a hearing loss so that they may become more aware of accessibility and services available and have					
11	equal access to telecommunications services.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	356.9		184.0		540.9
15	(b) Contractual services	142.5		4.4		146.9
16	(c) Other	89.4		47.9		137.3
17	(d) Other financing uses	.1				.1
18	Authorized FTE: 7.00 Permanent; 4.00 Term					
19	The general fund appropriation to the deaf and hard-of-hearing program of the commission for the deaf and					
20	hard-of-hearing persons in the contractual services category includes one hundred thousand dollars					
21	(\$100,000) for expanded statewide outreach efforts including case management, sign language interpreting,					
22	counseling and vocational placement.					
23	Performance Measures:					
24	(a) Output: Number of clients served					3,000
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Subtotal					825. 2
2	MARTIN LUTHER KING, JR. COMMISSION:					
3	The purpose of the Martin Luther King, Jr. program is to promote Martin Luther King, Jr.'s nonviolent					
4	principles and philosophy to the people of New Mexico through remembrance, celebration and action to make					
5	a difference toward the improvement of interracial cooperation and to help reduce youth violence in New					
6	Mexico communities.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits	97. 7				97. 7
10	(b) Contractual services	13. 5				13. 5
11	(c) Other	74. 4				74. 4
12	(d) Other financing uses	. 1				. 1
13	Authorized FTE: 2. 00 Permanent					
14	Subtotal					185. 7
15	COMMISSION FOR THE BLIND:					
16	(1) Blind services:					
17	The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
18	in achieving economic and social equality so they can have independence based on their personal interests					
19	and abilities.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits	712. 7	414. 2		2, 886. 3	4, 013. 2
23	(b) Contractual services	43. 2	10. 0		147. 6	200. 8
24	(c) Other	755. 4	303. 4		1, 815. 9	2, 874. 7
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (d) Other financing uses	16.2			60.5	76.7
2 Authorized FTE: 102.00 Permanent; 9.00 Term; 1.70 Temporary					
3 Unexpended or unencumbered balances in the commission for the blind remaining at the end of fiscal year 4 2003 from appropriations made from the general fund shall not revert.					
5 Performance Measures:					
6 (a) Output: Number of quality employment opportunities for blind or 7 visually impaired consumers					35
8 (b) Output: Number of blind or visually impaired consumers trained in 9 the skills of blindness to enable them to live 10 independently in their homes and communities					300
11 (c) Outcome: Percent of performance appraisal development plans 12 completed by employee anniversary date					95%
13 (d) Outcome: Average hourly employment wage for the blind or visually 14 impaired person					\$10.50
15 (e) Output: Number of employment opportunities provided for blind 16 entrepreneurs in different vending and food facilities 17 through the business enterprise program					27
18 Subtotal					7,165.4
19 NEW MEXICO OFFICE OF INDIAN AFFAIRS:					
20 (1) Indian affairs:					
21 The purpose of the Indian affairs program is to serve as the coordinating body between state government 22 and tribal government for New Mexico Indian tribes so they can address issues pertaining to health, 23 economy, legislation and social issues in the most efficient way.					
24 Appropriations:					
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(a) Personal services and					
2	employee benefits	518.2				518.2
3	(b) Contractual services	21.2				21.2
4	(c) Other	1,007.5				1,007.5
5	Authorized FTE: 10.00 Permanent					
6	Performance Measures:					
7	(a) Outcome: Percent of ongoing capital outlay projects closed					10%
8	(b) Output: Number of tribal nations surveyed					15
9	(c) Output: Number of tribal issues identified					10
10	(d) Quality: Percent of employee files that contain performance					
11	appraisals that were completed and submitted within state					
12	personnel guidelines					100%
13	Subtotal					1,546.9
14	STATE AGENCY ON AGING:					
15	(1) Elder rights and health advocacy:					
16	The purpose of the elder rights and health advocacy program is to provide support and education for					
17	residents of long-term care facilities and older individuals and their families so they are aware of the					
18	most current information about services and benefits, allowing them to protect their rights and make					
19	informed choices about quality service.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits	398.5			477.6	876.1
23	(b) Contractual services	33.1			20.0	53.1
24	(c) Other	207.6			205.3	412.9
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Authorized FTE: 10.00 Permanent; 6.00 Term				
2	Performance Measures:				
3	(a) Output:	Number of client contacts to assist on health insurance and			
4		benefits choices			19,000
5	(b) Efficiency:	Percent of long-term care complaints resolved during the			
6		federal fiscal year			65%
7	(c) Output:	Number of volunteers trained to provide health insurance			
8		and benefits assistance			35
9	(2) Older worker:				
10	The purpose of the older worker program is to provide training, education and work experience to older				
11	individuals so they can enter or re-enter the workforce and receive appropriate income and benefits.				
12	Appropriations:	794.5		727.2	1,521.7
13	Performance Measures:				
14	(a) Outcome:	Percent of individuals participating in the state older			
15		worker program obtaining unsubsidized permanent employment			5%
16	(b) Outcome:	Percent of individuals participating in the federal older			
17		worker program obtaining unsubsidized permanent employment			20%
18	(3) Community involvement:				
19	The purpose of the community involvement program is to provide supportive social and nutrition services				
20	for older individuals so they can remain independent and involved in their communities.				
21	Appropriations:				
22	(a) Other	17,601.5		6,424.9	24,026.4
23	(b) Other financing uses	210.8			210.8
24	The general fund appropriations to the community involvement program of the state agency on aging to				
25					

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

1 supplement federal Older Americans Act programs shall be contracted to the designated area agencies on
2 aging.

3 The general fund appropriation to the community involvement program of the state agency on aging in
4 the other category includes twenty thousand dollars (\$20,000) for operation of the Arrey senior center.

5 Performance Measures:

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

18 (4) Program support:

19 The purpose of program support is to provide internal administrative and management support to agency
20 staff, outside contractors and external control agencies so they can implement and manage agency
21 programs.

22 Appropriations:

23 (a) Personal services and					
24 employee benefits	1,183.8			645.1	1,828.9

25

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (b) Contractual services	89.9			18.0	107.9
2 (c) Other	282.7			65.4	348.1
3 Authorized FTE: 28.00 Permanent; 3.00 Term					
4 Unexpended or unencumbered balances in the state agency on aging remaining at the end of fiscal year 2003					
5 from appropriations made from the general fund shall revert to the general fund sixty days after fiscal					
6 year 2002 audit reports have been approved by the state auditor.					
7 Performance Measures:					
8 (a) Outcome: Percent of contractors assessed with no significant findings					75%
9 (b) Output: Number of program performance and financial expenditure					
10 reports analyzed and processed within established deadlines					850
11 Subtotal					29,385.9
12 HUMAN SERVICES DEPARTMENT:					
13 (1) Medical assistance:					
14 The purpose of the medical assistance program is to provide the necessary resources and information to					
15 enable low-income individuals to obtain either free or low-cost health care.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	2,783.3	70.8		4,426.7	7,280.8
19 (b) Contractual services	5,112.3	467.3		23,539.4	29,119.0
20 (c) Other	337,843.4	73,665.5	49,032.0	1,323,864.5	1,784,405.4
21 (d) Other financing uses	51.4	12.0		74,341.1	74,404.5
22 Authorized FTE: 137.00 Permanent					
23 The other state funds appropriation to the medical assistance program of the human services department					
24 includes one million three hundred thousand dollars (\$1,300,000) from the tobacco settlement program fund					
25					

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

1 for breast and cervical cancer treatment for uninsured women under age sixty-five who are identified
2 through the centers for disease control national early detection program; and twenty-seven million one
3 hundred twenty-seven thousand five hundred dollars (\$27,127,500) from the tobacco settlement program fund
4 for service price increases and enrollment growth for the fee-for-service and managed care organization
5 providers.

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

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

22 Performance Measures:

23 (a) Output: Number of persons enrolled in the medicaid program at the
24 end of the fiscal year 370,000

25

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (b) Outcome:					
2 Percent of children in medicaid receiving early and					
3 periodic screening, diagnosis and treatment services					81%
4 (c) Outcome:					
5 Percent of adolescents, age ten through eighteen, in					
6 medicaid receiving well-care visits					45%
7 (d) Outcome:					
8 Percent of children in medicaid receiving an annual dental					
9 exam					43%
10 (e) Outcome:					
11 Percent of women, age fifty-two through sixty-nine,					
12 enrolled in medicaid receiving breast cancer screens					63%
13 (f) Outcome:					
14 Percent of women, age fourteen through sixty-five, enrolled					
15 in medicaid receiving cervical cancer screens					68%

11 (2) Income support:

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

14 Appropriations:

15 (a) Personal services and					
16 employee benefits	13,995.0			18,612.1	32,607.1
17 (b) Contractual services	5,196.6			21,468.3	26,664.9
18 (c) Other	18,816.1	815.0		244,120.4	263,751.5
19 (d) Other financing uses	6.6			46,431.2	46,437.8

20 Authorized FTE: 883.50 Permanent

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

25

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

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

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

13 The appropriations to the income support program of the human services department include forty-
14 three million four hundred eighty-two thousand five hundred dollars (\$43,482,500) from the temporary
15 assistance for needy families block grant for transfers to other agencies, including one million three
16 hundred thousand dollars (\$1,300,000) to the state department of public education for teen pregnancy
17 education and prevention, two million four hundred eighty-two thousand five hundred dollars (\$2,482,500)
18 to the state department of public education for early childhood development, three million dollars
19 (\$3,000,000) to the state department of public education for full-day kindergarten, one million dollars
20 (\$1,000,000) to the state department of public education for adult basic education, one million two
21 hundred thousand dollars (\$1,200,000) to the commission on the status of women for the teamworks program,
22 two million dollars (\$2,000,000) to the children, youth and families department for adult protective
23 services, twenty-nine million dollars (\$29,000,000) to the children, youth and families department for
24 child-care programs, five hundred thousand dollars (\$500,000) to the children, youth and families
25

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

1 department for child-care training services, two million dollars (\$2,000,000) to the economic development
2 department for in-plant training and one million dollars (\$1,000,000) to the department of health for
3 substance abuse.

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

11 The general fund appropriations to the income support program of the human services department
12 include five million dollars (\$5,000,000) for general assistance.

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

16 Performance Measures:

17 (a) Outcome:	Percent of all temporary assistance for needy families recipients meeting participation requirements	50%
18 (b) Outcome:	Percent of families leaving the temporary assistance for needy families program who receive at least one month of food stamp benefits	65%
19 (c) Output:	Number of temporary assistance to needy family clients placed in jobs	7,000
20 (d) Outcome:	Percent of two-parent temporary assistance for needy	

25

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					families that meet participation requirements 70%
2					(e) Outcome: Six-month job retention rate 60%
3					(3) Child support enforcement:
4					The purpose of the child support enforcement program is to provide location, establishment and collection
5					services for custodial parents and their children to ensure that all court orders for support payments
6					are being met to maximize child support collections and reduce public assistance rolls.
7					Appropriations:
8					(a) Personal services and
9					employee benefits 3,869.4 925.0 9,306.7 14,101.1
10					(b) Contractual services 2,519.2 1,225.0 8,674.8 12,419.0
11					(c) Other 2,447.6 4,751.2 7,198.8
12					(d) Other financing uses 21.6 41.9 63.5
13					Authorized FTE: 359.00 Permanent
14					Performance Measures:
15					(a) Outcome: Amount of child support collected, in millions of dollars \$65.0
16					(b) Output: Amount of child support collected for the temporary
17					assistance for needy families program, in millions of
18					dollars \$2.0
19					(c) Outcome: Percent of current support owed that is collected 57%
20					(d) Outcome: Percent of cases with support orders 40%
21					(e) Outcome: Percent of children born out of wedlock with voluntary
22					paternity acknowledgment 80%
23					(f) Efficiency: Ratio of dollars collected to program expenditures 3.1:1
24					(4) Program support:
25					

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

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

3 Appropriations:

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

9 Authorized FTE: 206.00 Permanent

10 The human services department shall complete in an accurate and timely fashion the fiscal year 2002
11 department audit. Audits in subsequent years must be completed as directed by statute as failure to do
12 so hinders the ability of the legislature to properly develop budgets and potentially jeopardizes federal
13 funds.

14 Performance Measures:

15 (a) Quality:	Percent of state and federal financial reporting completed				
16	on time and accurately				85%
17 (b) Output:	Number of audit findings in unqualified opinions issued				<2
18 (c) Outcome:	Percent of audit findings resolved				85%
19 (d) Efficiency:	Percent of payments to vendors and employees processed				
20	within thirty days				90%

21 Subtotal 2,313,957.1

22 LABOR DEPARTMENT:

23 (1) Operations:

24 The purpose of the operations program is to provide unemployment insurance, workforce development,
25

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

1 welfare-to-work and labor market services that meet the needs of job seekers and employers.

2 Appropriations:

3 (a) Personal services and

4 employee benefits 1,613.8 17,299.7 18,913.5

5 (b) Contractual services 700.0 1,294.5 1,994.5

6 (c) Other 509.6 3,730.9 4,240.5

7 Authorized FTE: 425.00 Permanent; 29.00 Term; 2.00 Temporary

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

11 Performance Measures:

12 (a) Outcome: Percent of adults receiving workforce development services
13 who have entered employment within one quarter of leaving
14 the program 70%

15 (b) Outcome: Percent of dislocated workers receiving workforce
16 development services who have entered employment within one
17 quarter of leaving the program 75%

18 (c) Outcome: Number of individuals served by labor market services who
19 found employment 47,389

20 (d) Outcome: Average hourly wage of the welfare-to-work participants
21 placed in jobs \$6.87

22 (e) Outcome: Percent of status determinations for newly established
23 employers made within ninety days of the quarter end 62%

24 (f) Explanatory: Number of persons served by the labor market services

25

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					153,000
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(a) Personal services and					
2	employee benefits				1,111.9	1,111.9
3	(b) Contractual services				64.2	64.2
4	(c) Other				687.3	687.3
5	Authorized FTE: 19.00 Permanent; 2.00 Term					
6	(4) WIA local fund:					
7	Appropriations:					
8	(a) Other				24,944.2	24,944.2
9	(b) Other financing uses				2,123.4	2,123.4
10	(5) 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		200.0		6,976.7	7,176.7
16	(b) Contractual services		5.1		1,048.3	1,053.4
17	(c) Other		303.8		2,882.8	3,186.6
18	Authorized FTE: 121.00 Permanent; 4.00 Term; 12.30 Temporary					
19	Subtotal					67,831.2
20	WORKERS' COMPENSATION ADMINISTRATION:					
21	The purpose of the workers' compensation administration program is to arbitrate and administer the					
22	workers' compensation system to maintain a balance between workers' prompt receipt of statutory benefits					
23	and reasonable costs for employers.					
24	Appropriations:					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(a) Personal services and					
2	employee benefits		6,509.9			6,509.9
3	(b) Contractual services		600.0			600.0
4	(c) Other		1,445.1			1,445.1
5	(d) Other financing uses		2.6			2.6
6	Authorized FTE: 133.00 Permanent					
7	Performance Measures:					
8	(a) Outcome: Percent of formal claims resolved without trial					87%
9	(b) Output: Number of first reports of injury processed					42,300
10	(c) Output: Number of complaints of uninsured employers that are					
11	investigated and resolved					3,600
12	(d) Output: Number of informational assists provided by field					
13	operations to workers, employers and their representatives					25,000
14	Subtotal					8,557.6
15	DIVISION OF VOCATIONAL REHABILITATION:					
16	(1) Rehabilitation services:					
17	The purpose of the rehabilitation services program is to promote opportunities for people with					
18	disabilities to become more independent and productive by empowering individuals with disabilities so					
19	they may maximize their employment, economic self-sufficiency, independence and inclusion and integration					
20	into society.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits	966.0	85.4		8,612.5	9,663.9
24	(b) Contractual services	100.0	57.5		793.9	951.4
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Other	4,212.0	123.4		12,775.4	17,110.8
2	(d) Other financing uses	.4	6.7		184.8	191.9
3	Authorized FTE: 184.00 Permanent; 26.00 Term					
4	Performance Measures:					
5	(a) Outcome: Number of persons achieving suitable employment for a					
6	minimum of ninety days					1,695
7	(b) Output: Number of independent living plans developed					355
8	(c) Output: Number of individuals served					558
9	(2) Disability determination:					
10	The purpose of the disability determination program is to produce accurate and timely eligibility					
11	determinations to social security disability applicants so they may receive benefits.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits				4,545.7	4,545.7
15	(b) Contractual services				117.3	117.3
16	(c) Other				5,644.1	5,644.1
17	(d) Other financing uses				1.9	1.9
18	Authorized FTE: 97.00 Permanent					
19	The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for					
20	administering and monitoring independent living projects.					
21	Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at the					
22	end of fiscal year 2003 from appropriations made from the general fund shall not revert.					
23	Performance Measures:					
24	(a) Outcome: Average number of processing days for initial disability					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	claims					55
2	(b) Outcome: Accuracy rate for completed cases					97.5%
3	Subtotal					38,227.0
4	GOVERNOR'S COMMITTEE ON CONCERNS OF THE HANDICAPPED:					
5	(1) Information and advocacy service:					
6	The purpose of the information and advocacy service is to provide needed information, such as disability					
7	case law analysis, building code comparisons, awareness of technologies, dispelling of stereotypes,					
8	training on the legislative process or population estimates.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	414.8				414.8
12	(b) Contractual services	37.2				37.2
13	(c) Other	83.4				83.4
14	(d) Other financing uses	.2				.2
15	Authorized FTE: 7.00 Permanent					
16	Performance Measures:					
17	(a) Output: Number of persons seeking technical assistance on					
18	disability issues					3,500
19	(b) Output: Number of architectural plans reviewed or sites inspected					200
20	Subtotal					535.6
21	DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
22	(1) Developmental disabilities planning council:					
23	The purpose of the developmental disabilities planning council program is to provide and produce					
24	opportunities to and for persons with disabilities so they may realize their dreams and potential and					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	become integrated members of society.					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits	227.0			101.3	328.3
5	(b) Contractual services	13.0			6.5	19.5
6	(c) Other	49.9		12.0	354.4	416.3
7	(d) Other financing uses	.1				.1
8	Authorized FTE: 5.50 Permanent; 1.00 Term					
9	Performance Measures:					
10	(a) Output: Number of persons with developmental disabilities served by					
11	the agency in federally mandated areas					10,000
12	(b) Output: Number of monitoring site visits conducted					20
13	(c) Output: Number of project, programmatic and financial reports					
14	reviewed to assure compliance with state and federal					
15	regulations					32
16	(2) Brain injury advisory council:					
17	The purpose of the brain injury advisory council program is to provide guidance on the utilization and					
18	implementation of programs provided through the department of health's state brain injury fund, so they					
19	may align service delivery with the needs as identified by the brain injury community.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits	50.0				50.0
23	(b) Contractual services	3.4				3.4
24	(c) Other	45.0				45.0
25						

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

1 Authorized FTE: 1.00 Permanent

2 The general fund appropriation to the brain injury advisory council program of the developmental
3 disabilities planning council in the other category includes ten thousand dollars (\$10,000) for brain
4 injury prevention, intervention and services.

5 Performance Measures:

6 (a) Outcome: Percent of individuals receiving education or training on
7 traumatic brain injury issues who demonstrate increased
8 knowledge with a minimum score of seventy percent or better
9 or a thirty percent increase on post-training tests 60%

10 Subtotal 862.6

11 MINERS' HOSPITAL:

12 (1) Healthcare:

13 The purpose of the healthcare program is to provide quality acute care, long-term care and related health
14 services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so
15 they can maintain optimal health and quality of life.

16 Appropriations:

17 (a) Personal services and				
18 employee benefits		7,565.3		78.2
19 (b) Contractual services		2,054.9		70.5
20 (c) Other		3,576.1		6.7
21 (d) Other financing uses			4,350.0	
				4,350.0

22 Authorized FTE: 201.50 Permanent; 13.50 Term

23 Performance Measures:

24 (a) Outcome: The miners' Colfax medical center will acquire

25

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 accreditation by the joint commission on accreditation of					
2 healthcare organizations					Work on
3 (b) Output: Number of outpatient visits					15,000
4 (c) Output: Number of outreach clinics conducted					24
5 (d) Output: Number of emergency room visits					5,000
6 (e) Output: Number of patient days at the acute care facility					6,300
7 (f) Output: Number of patient days at the long-term care facility					9,000
8 Subtotal					17,701.7

9 DEPARTMENT OF HEALTH:

10 (1) Prevention, health promotion and early intervention:

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

15 Appropriations:

16 (a) Personal services and					
17 employee benefits	20,104.4		317.9	19,281.2	39,703.5
18 (b) Contractual services	25,248.9	18,486.3		7,019.8	50,755.0
19 (c) Other	10,936.3	6,470.0	2,040.7	35,243.8	54,690.8
20 (d) Other financing uses	319.1				319.1

21 Authorized FTE: 355.00 Permanent; 592.20 Term

22 The other state funds appropriations to the prevention, health promotion and early intervention program
23 of the department of health include seven million two hundred twenty-five thousand dollars (\$7,225,000)
24 from the tobacco settlement program fund for smoking prevention and cessation programs, including two
25

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

1 hundred seventy-five thousand dollars (\$275,000) for media literacy; one million dollars (\$1,000,000)
2 from the tobacco settlement program fund for juvenile and adult diabetes prevention and control services;
3 and four hundred seventy thousand dollars (\$470,000) from the tobacco settlement program fund for
4 HIV/AIDS prevention, services and medicine.

5 The appropriations to the prevention, health promotion and early intervention program of the
6 department of health include one million five hundred thousand dollars (\$1,500,000) to expand early
7 intervention services to eligible children under the family, infant and toddler program.

8 Performance Measures:

9	(a) Output:	Number of children age zero to four with or at risk for			
10		developmental disabilities receiving families, infants and			
11		toddlers early intervention services			6,714
12	(b) Output:	Number of women and children served by the families first			
13		prenatal case management program			6,700
14	(c) Outcome:	Percent of families who report, as an outcome of receiving			
15		early intervention services, an increased capacity to			
16		address their child's special needs			95%
17	(d) Outcome:	Percent of New Mexico children whose immunizations are			
18		current through age two (thirty-five months)			78%
19	(e) Output:	Number of adolescents age fifteen to seventeen receiving			
20		agency-funded family planning services			9,500
21	(f) Outcome:	Teenage birth rate per one thousand population for females			
22		age fifteen through seventeen compared to the national			
23		average			39.8%
24	(g) Outcome:	Percent of high-risk youth participants completing			
25					

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 tobacco in the past thirty days compared to a				
3	similar group of nonparticipants				18%: 26%
4	(h) Outcome:	Percent of high-risk youth participants completing			
5	extensive agency substance abuse prevention programming who				
6	report using alcohol in the past thirty days compared to a				
7	similar group of nonparticipants				31%: 45%
8	(i) Output:	Number of individuals at high risk for HIV infection and			
9	hepatitis viral infection, including injection drug users,				
10	receiving disease prevention education				40, 000
11	(j) Output:	Percent of people with diabetes who have seen a healthcare			
12	provider in the past year				94. 5%
13	(k) Outcome:	Percent of high-risk youth participants completing			
14	extensive agency substance abuse prevention programming who				
15	report using marijuana in the past thirty days compared to				
16	a similar group of nonparticipants				20%: 29%
17	(l) Outcome:	Percent of pre-kindergarten to sixth-grade youth showing a			
18	reduction in severity of conduct problems after receiving				
19	agency substance abuse prevention services				10%
20	(m) Output:	Number of youth provided agency-funded substance abuse			
21	prevention programming, including youth receiving				
22	short-term programming				34, 786
23	(n) Output:	Number of high-risk youth receiving extensive agency-funded			
24	substance abuse prevention programming throughout the				
25					

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

1 school year 5,500

2 (2) Health systems improvement and public health support:

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

7 Appropriations:

8 (a) Personal services and

9 employee benefits	12,313.0	1,842.0	1,714.3	2,310.2	18,179.5
---------------------	----------	---------	---------	---------	----------

10 (b) Contractual services	11,321.9	2,679.5	1,419.3	1,917.6	17,338.3
-----------------------------	----------	---------	---------	---------	----------

11 (c) Other	5,576.9	840.2	774.3	1,046.2	8,237.6
--------------	---------	-------	-------	---------	---------

12 (d) Other financing uses	4.0				4.0
-----------------------------	-----	--	--	--	-----

13 Authorized FTE: 203.00 Permanent; 184.00 Term

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

18 The general fund appropriation to the health systems improvement and public health support program
19 of the department of health in the contractual services category includes five hundred thousand dollars
20 (\$500,000) to contract with rural primary healthcare clinics to serve eighteen thousand new clients in
21 new clinic locations statewide.

22 Performance Measures:

23 (a) Output: Number of long-term services, developmental disabilities
24 waiver, supported living and day habilitation providers

25

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					24
2					
(b) Output:					
3					
4					12
5					
(c) Efficiency:					
6					
7					90%
8					
(d) Efficiency:					
9					
10					
11					95%
12					
(e) Outcome:					
13					
14					
15					90%
16					
(f) Output:					
17					1,600
18					
(g) Output:					
19					Develop
20					
(3) Behavioral health treatment:					
21					
The purpose of the behavioral health treatment program is to provide an effective, accessible, regionally					
22					
coordinated and integrated continuum of behavioral health treatment services that are consumer-driven and					
23					
provided in the least restrictive setting for eligible persons in New Mexico so they may become					
24					
stabilized and their functioning levels may improve.					
25					

	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	34,082.2		214.6	5,173.9	39,470.7
4	(b) Contractual services	35,371.9	5,700.0	705.9	2,148.7	43,926.5
5	(c) Other	736.3	220.9	3,225.2	439.0	4,621.4
6	(d) Other financing uses				736.3	736.3
7	Authorized FTE: 882.00 Permanent; 98.00 Term					
8	Performance Measures:					
9	(a) Efficiency:					
10	Percent of eligible adults with urgent behavioral health					
11	treatment needs who have a face-to-face meeting with a					
12	community-based behavioral health professional within					
13	twenty-four hours of request for services					86%
14	(b) Efficiency:					
15	Percent of eligible adults with routine behavioral health					
16	treatment needs who have a face-to-face meeting with a					
17	community-based behavioral health professional within ten					
18	business days of request for services					87%
19	(c) Outcome:					
20	Percent of adults served in community-based behavioral					
21	health programs who indicate an improvement in the quality					
22	of their lives and increased independent functioning in					
23	their community as a result of their treatment experience					84%
24	(d) Outcome:					
25	Percent of adults receiving community-based substance abuse					
	services who experience diminishing severity of problems					
	after treatment					80%
	(e) Outcome:					
	Las Vegas medical center re-admission rate per one thousand					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 patient days within thirty days compared to the national					
2 average					2.7
3 (f) Efficiency: Percent of adults registered in the regional care					
4 coordination plan discharged from psychiatric inpatient					
5 care that receive follow-up care within seven days					75%
6 (g) Output: Number of active clients provided agency substance abuse					
7 treatment services during the fiscal year					10,513
8 (h) Output: Number of detoxification and residential bed days provided					
9 to agency substance abuse clients during the fiscal year					81,646
10 (i) Output: Number of outpatient service hours provided to agency					
11 substance abuse clients during the fiscal year					145,156
12 (j) Output: Number of agency clients receiving mental health and					
13 substance abuse integrated treatment services in accordance					
14 with best practices for co-occurring disorders					2,310
15 (4) Long-term care:					
16 The purpose of the long-term care program is to provide an effective, efficient and accessible system of					
17 regionally based long-term care services for eligible New Mexicans so their quality of life and					
18 independence can be maximized.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	15,614.0	2,931.4	31,411.0	1,199.1	51,155.5
22 (b) Contractual services	6,508.2	6,705.1	3,756.7	1,518.2	18,488.2
23 (c) Other	2,390.3	1,231.1	7,714.0	278.8	11,614.2
24 (d) Other financing uses	46,277.6	2,500.0			48,777.6
25					

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

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

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

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

9 Performance Measures:

10	(a) Quality:	Rate of abuse, neglect or exploitation in agency-funded			
11		facilities and community-based long-term care services			
12		programs			8%
13	(b) Explanatory:	Percent of individual service plans for community-based			
14		long-term care programs that contain specific strategies to			
15		promote or maintain independence, such as daily living			
16		skills, work and functional skills			98%
17	(c) Quality:	Percent of long-term services contractors' direct contact			
18		staff who leave employment annually			44.2%
19	(d) Quality:	Fort Bayard medical center long-term care facility will			
20		work to acquire accreditation by the joint commission on			
21		accreditation of healthcare organizations			Acquire
22	(e) Outcome:	Number of customers or registrants requesting and actively			
23		waiting for admission to the developmental disabilities			
24		medicaid waiver program on the measurement date			2,400

25

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (f) Output: Number of crisis referrals for individuals with					
2 developmental disabilities that are addressed by the Los					
3 Lunas community program crisis network					80
4 (5) Administration:					
5 The purpose of the administration program is to provide leadership, policy development and business					
6 support functions to the agency's divisions, facilities and employees so they may achieve the mission and					
7 goals of the department of health.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	5,164.0		143.7	1,759.8	7,067.5
11 (b) Contractual services	250.2			84.4	334.6
12 (c) Other	1,078.6		577.8	94.8	1,751.2
13 (d) Other financing uses	2.3				2.3
14 Authorized FTE: 132.40 Permanent; 3.00 Term					
15 Four million five hundred thousand dollars (\$4,500,000) of the general fund appropriations made to the					
16 department of health in Subsection E of Section 5 of Chapter 64 of Laws 2001 shall not revert at the end					
17 of fiscal year 2002 and are re-appropriated from other state funds to the medicaid waivers activity of					
18 the long-term care program and the prevention, health promotion and early intervention program of the					
19 department of health for expenditure in fiscal year 2003.					
20 Performance Measures:					
21 (a) Efficiency: Percent of warrants issued within thirty days from the date					
22 of acceptance of invoices by agency divisions and facilities					93%
23 Subtotal					417,173.8
24 DEPARTMENT OF ENVIRONMENT:					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (1) Air quality:					
2 The purpose of the air quality program is to monitor and regulate impacts to New Mexico's air quality to					
3 protect public and environmental health.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	192.8		3,031.6	739.3	3,963.7
7 (b) Contractual services	20.8		140.8	157.1	318.7
8 (c) Other	141.7		960.3	193.2	1,295.2
9 (d) Other financing uses	26.1		138.6	50.0	214.7
10 Authorized FTE: 23.00 Permanent; 57.00 Term					
11 Performance Measures:					
12 (a) Efficiency: Percent of construction permit decisions within the first					
13 ninety days allowed by statute					90%
14 (b) Efficiency: Percent of portable source relocation applications					
15 processed within fifteen days					100%
16 (c) Output: Number of air quality inspections completed					270
17 (2) Water quality:					
18 The purpose of the water quality program is to monitor and regulate impacts to New Mexico's ground and					
19 surface water for all users to ensure public and watershed health.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	2,470.7		82.6	3,734.0	6,287.3
23 (b) Contractual services	169.0		364.2	2,917.4	3,450.6
24 (c) Other	372.6		198.5	690.5	1,261.6
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(d) Other financing uses	4.0		75.1	9.2	88.3
2	Authorized FTE: 45.00 Permanent; 88.00 Term					
3	Performance Measures:					
4	(a) Outcome: Percent of impaired total stream miles restored to					
5	beneficial uses					2%
6	(b) Outcome: Percent of permitted facilities that have not polluted					
7	ground water					70%
8	(c) Efficiency: Percent of public drinking water systems inspected within					
9	one week of notification of system problems that may impact					
10	public health					80%
11	(d) Efficiency: Percent of drinking water chemical sampling completed					
12	within regulatory period					75%
13	(3) Resource conservation and recovery:					
14	The purpose of the resource conservation and recovery program is to monitor, regulate and remediate					
15	impacts to New Mexico's soil and ground water in order to protect public and wildlife health and safety.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	1,565.8		2,543.7	3,548.8	7,658.3
19	(b) Contractual services	73.9		809.8	343.6	1,227.3
20	(c) Other	263.7		986.3	439.4	1,689.4
21	(d) Other financing uses	1.3		142.0	4.8	148.1
22	Authorized FTE: 32.00 Permanent; 112.50 Term					
23	Performance Measures:					
24	(a) Outcome: Percent of landfills meeting groundwater monitoring					
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 requirements					92%
2 (b) Outcome: Percent of confirmed underground storage tank release sites					
3 undergoing assessment or corrective action					42%
4 (c) Efficiency: Percent of hazardous waste generator inspections completed					7%
5 (4) Environmental and occupational health, safety and oversight:					
6 The purpose of the environmental and occupational health, safety and oversight program is to ensure the					
7 highest possible level of public, community and workplace safety and health for communities, residents					
8 workers and businesses.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	5,362.2		1,413.0	2,363.8	9,139.0
12 (b) Contractual services	28.0		2,104.3	869.9	3,002.2
13 (c) Other	1,266.9		867.4	802.8	2,937.1
14 (d) Other financing uses	2.6		37.7	36.7	77.0
15 Authorized FTE: 128.00 Permanent; 70.00 Term					
16 Performance Measures:					
17 (a) Outcome: Percent reduction in the injury and illness rate in					
18 selected industries by June 30, 2003					3%
19 (b) Efficiency: Percent of commercial food establishment inspections					
20 completed					100%
21 (c) Efficiency: Percent of new septic tank inspections completed					70%
22 (d) Explanatory: Number of commercial food establishments					6,000
23 (e) Explanatory: Number of new septic tanks					7,000
24 (5) Program support:					
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	The purpose of program support is to provide overall leadership, administrative, legal and information					
2	management support to allow programs to operate in the most knowledgeable, efficient and cost-effective					
3	manner and so the public can receive the information it needs to hold the department accountable.					
4	Appropriations:					
5	(a) Personal services and					
6	employee benefits	1,717.2		2,032.0	1,235.9	4,985.1
7	(b) Contractual services	63.2		134.0	131.5	328.7
8	(c) Other	488.7		519.0	265.6	1,273.3
9	(d) Other financing uses	.8		.9	.6	2.3
10	Authorized FTE: 55.00 Permanent; 32.00 Term					
11	(6) Special revenue funds:					
12	Appropriations:					
13	(a) Radioactive material license					
14	fund		296.9			296.9
15	(b) Liquid waste fund		558.2			558.2
16	(c) Tire recycling fund		14.0			14.0
17	(d) Air quality Title V fund		3,252.0			3,252.0
18	(e) Responsible party prepay		506.9			506.9
19	(f) Hazardous waste fund		2,407.6			2,407.6
20	(g) Water quality management					
21	fund		164.0			164.0
22	(h) Water conservation fund		3,381.6			3,381.6
23	(i) Air quality permit fund		1,392.2			1,392.2
24	(j) Miscellaneous revenue		64.6			64.6
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(k) Radiologic technology fund		96.7			96.7
2	(l) Underground storage tank					
3	fund		648.0			648.0
4	(m) Corrective action fund		20,413.7			20,413.7
5	(n) Food service sanitation fund		662.7			662.7
6	Subtotal					83,207.0
7	OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
8	(1) Natural resource damage assessment and restoration:					
9	The purpose of the natural resource damage assessment and restoration program is to act on the behalf of					
10	the public to restore or replace natural resources or resource services that are injured or lost due to					
11	releases of hazardous substances or oil into the environment.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	136.9	26.0			162.9
15	(b) Contractual services	26.0				26.0
16	(c) Other	36.2				36.2
17	(d) Other financing uses	.3				.3
18	Authorized FTE: 2.40 Permanent					
19	Performance Measures:					
20	(a) Outcome:	Percent of natural resource damage assessments performed				100%
21	(b) Outcome:	Percent of open negotiations and settlements participated in				100%
22	(c) Outcome:	Percent of open resource restoration activities				
23		participated in				100%
24	(d) Output:	Number of cases where a preliminary assessment site				
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	investigation has been completed					15
2	(e) Output: Number of damage assessments performed					4
3	(f) Output: Number of negotiations and settlements closed					5
4	(g) Output: Number of resource restoration projects in progress					4
5	Subtotal					225.4
6	NEW MEXICO HEALTH POLICY COMMISSION:					
7	(1) Health information and policy analysis:					
8	The purpose of the health information and policy analysis program is to provide relevant and current					
9	health-related data, information and comprehensive analysis to consumers, state health agencies, the					
10	legislature and the private health sector so they can obtain or provide improved healthcare access in New					
11	Mexico.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	910.0				910.0
15	(b) Contractual services	198.8	1.0			199.8
16	(c) Other	287.5				287.5
17	(d) Other financing uses	.4				.4
18	Authorized FTE: 18.00 Permanent					
19	Performance Measures:					
20	(a) Output: Number of health-related bills analyzed during the					
21	legislative session					200
22	Subtotal					1,397.7
23	NEW MEXICO VETERANS' SERVICE COMMISSION:					
24	(1) Veterans' services:					
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 The purpose of the veterans' services program is to provide information and assistance to veterans and					
2 their eligible dependents to obtain the benefits to which they are entitled in order to improve their					
3 quality of life.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	1,190.4			110.5	1,300.9
7 (b) Contractual services	350.4	600.0			950.4
8 (c) Other	192.3	23.0		37.3	252.6
9 (d) Other financing uses	.7				.7
10 Authorized FTE: 31.00 Permanent					
11 The other state funds appropriation to the New Mexico veterans' service commission in the contractual					
12 services category includes six hundred thousand dollars (\$600,000) from the tobacco settlement program					
13 fund for assistance to veterans with lung disease.					
14 The general fund appropriation to the New Mexico veterans' service commission in the contractual					
15 category is contingent upon the commission including performance measures in its contracts to increase					
16 contract oversight and accountability.					
17 Performance Measures:					
18 (a) Output: Number of referrals from veteran service officers to					
19 contract veterans organizations					12,500
20 (b) Output: Number of educational programs reviewed, approved and					
21 audited					122
22 (c) Output: Number of homeless veterans provided shelter for a period					
23 of two weeks or more					30
24 Subtotal					2,504.6
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
2 (1) Juvenile justice:					
3 The purpose of the juvenile justice program is to provide rehabilitative services to youth committed to					
4 the department, including but not limited to medical, educational, mental health and other services.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	36,087.6		1,682.4		37,770.0
8 (b) Contractual services	7,649.4				7,649.4
9 (c) Other	9,635.7	627.6	666.4		10,929.7
10 (d) Other financing uses	25.2				25.2
11 Authorized FTE: 834.00 Permanent; 30.90 Term; 6.00 Temporary					
12 Performance Measures:					
13 (a) Output: Percent of eligible clients receiving a high school diploma					
14 in agency facilities					30%
15 (b) Output: Percent of clients who complete formal probation					80%
16 (c) Output: Average improvement in educational grade level of clients					2
17 (d) Output: Percent of re-adjudicated clients					6.5%
18 (e) Output: Percent of clients recommitted to a state juvenile or adult					
19 correctional facility in New Mexico					11.5%
20 (2) Child and adult protective services:					
21 The purpose of the child and adult protective services program is to receive and investigate referrals of					
22 adult and child abuse and neglect, provide family preservation and treatment and legal services to					
23 vulnerable children and adults and their families to ensure their safety and well-being.					
24 Appropriations:					
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(a) Personal services and					
2	employee benefits	17,585.5		9,836.5	15,100.5	42,522.5
3	(b) Contractual services	3,935.5			6,020.6	9,956.1
4	(c) Other	16,677.7	1,262.6	1,070.6	19,970.6	38,981.5
5	(d) Other financing uses	66.4			193.1	259.5
6	Authorized FTE: 920.70 Permanent; 6.00 Term; 2.00 Temporary					

7 The general fund appropriation to the child and adult protective services program of the children, youth
8 and families department in the personal services and employee benefits category includes one million
9 dollars (\$1,000,000) contingent on reducing the vacancy rate for the social and community service
10 coordinator series to below eight percent.

11 Performance Measures:

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

23 (3) Prevention and intervention:

24 The purpose of the prevention and intervention program is to provide behavioral health, quality child-
25

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 care and nutrition services to children so they can enhance physical, social and emotional growth and					
2 development and can access quality care.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	5,512.5		414.3	2,399.9	8,326.7
6 (b) Contractual services	2,638.7	246.0		694.3	3,579.0
7 (c) Other	24,817.6	900.0	30,010.0	82,317.8	138,045.4
8 (d) Other financing uses	3.1		327.7	1,250.0	1,580.8
9 Authorized FTE: 153.30 Permanent; 33.00 Term					
10 Performance Measures:					
11 (a) Output: Percent of slots providing nontraditional child care					13.7%
12 (b) Output: Number of slots available for nontraditional child care					10,000
13 (c) Output: Percent of children in families receiving behavioral health					
14 services who experience an improved level of functioning at					
15 discharge					60%
16 (d) Output: Number of state-funded child-care slots					24,775
17 (4) Program support:					
18 The purpose of program support is to provide the direct services divisions with functional and					
19 administrative support so they may provide client services consistent with the department's mission and					
20 also support the development and professionalism of employees.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	5,439.8		750.1	2,345.8	8,535.7
24 (b) Contractual services	790.8		125.5	339.0	1,255.3
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Other	2,054.8		378.6	1,194.5	3,627.9
2	(d) Other financing uses				1.4	1.4
3	Authorized FTE: 157.00 Permanent					
4	The general fund appropriations to the program support program of the children, youth and families					
5	department in the contractual services category are contingent upon the department including performance					
6	measures in its outcome-based contracts to increase contract oversight and accountability.					
7	Performance Measures:					
8	(a) Output:	Turnover rate for social and community service coordinator				
9		series				13%
10	(b) Output:	Turnover rate for probation officer and corrections				
11		treatment specialist series				30%
12	Subtotal					313,046.1
13	TOTAL HEALTH, HOSPITALS AND HUMAN					
14	SERVICES	815,750.3	191,802.7	170,689.6	2,127,844.1	3,306,086.7
15	G. PUBLIC SAFETY					
16	DEPARTMENT OF MILITARY AFFAIRS:					
17	(1) National guard support:					
18	The purpose of the national guard support program is to provide administrative, fiscal, personnel,					
19	facility construction and maintenance support to the New Mexico national guard military and civilian					
20	activities so that they may maintain a high degree of readiness to respond to state and federal missions.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits	1,628.6			1,480.9	3,109.5
24	(b) Contractual services	16.4			645.0	661.4
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Other	2,197.3	45.7		1,291.8	3,534.8
2	(d) Other financing uses	.8			.9	1.7
3	Authorized FTE: 31.00 Permanent; 44.00 Term					
4	The general fund appropriation to the national guard support program of the department of military					
5	affairs in the personal services and employee benefits category includes funding for the adjutant general					
6	position not to exceed range thirty-five in the governor's exempt plan and funding for the deputy					
7	adjutant general position not to exceed range thirty-two in the governor's exempt plan.					
8	The general fund appropriation to the national guard support program of the department of military					
9	affairs in the other category includes five thousand dollars (\$5,000) for expenditures for the employee					
10	support of guard and reserve program.					
11	Performance Measures:					
12	(a) Outcome:	Rate of attrition of the New Mexico national guard				16%
13	(b) Outcome:	Percent of strength of the New Mexico national guard				83%
14	(c) Output:	Number of major environmental compliance findings from				
15		inspections				40
16	(2) Crisis response:					
17	The purpose of the crisis response program is to provide resources and a highly trained and experienced					
18	force to protect the public and improve the quality of life for New Mexicans.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	300.1		364.4	937.9	1,602.4
22	(b) Contractual services				557.0	557.0
23	(c) Other	295.0		335.6	280.6	911.2
24	(d) Other financing uses	.4			.5	.9
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Authorized FTE: 1.00 Permanent; 39.00 Term				
2	Performance Measures:				
3	(a) Outcome: Percent of cadets successfully graduating from the youth				
4	challenge academy				
5	Subtotal				70%
6	10,378.9				
6	PAROLE BOARD:				
7	(1) Adult parole:				
8	The purpose of the adult parole program is to provide and/or establish parole conditions and guidelines				
9	for inmates and parolees so they may reintegrate back into the community as law-abiding citizens.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits				
13	251.2				251.2
13	(b) Contractual services				
14	6.1				6.1
14	(c) Other				
15	102.5				102.5
15	Authorized FTE: 5.00 Permanent				
16	Performance Measures:				
17	(a) Efficiency: Percent of initial parole hearings held a minimum of thirty				
18	(30) days prior to the inmate's projected release date				
19	Subtotal				70%
20	359.8				
20	JUVENILE PAROLE BOARD:				
21	(1) Juvenile parole:				
22	The purpose of the juvenile parole program is to provide fair and impartial hearings through reviews to				
23	incarcerated youth so they can mainstream into society as law abiding citizens.				
24	Appropriations:				
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(a) Personal services and					
2	employee benefits	280.9				280.9
3	(b) Contractual services	8.1				8.1
4	(c) Other	49.9				49.9
5	(d) Other financing uses	.2				.2
6	Authorized FTE: 6.00 Permanent					
7	Performance Measures:					
8	(a) Output: The number of residents placed on the hearing agenda					300
9	(b) Quality: Percent of eligible residents who are reviewed					100%
10	Subtotal					339.1
11	CORRECTIONS DEPARTMENT:					
12	(1) Inmate management and control:					
13	The purpose of the inmate management and control program is to incarcerate in a humane, professionally					
14	sound manner offenders sentenced to prison, and to provide safe and secure prison operations. This					
15	includes quality hiring and in-service training of corrections officers, protecting the public from					
16	escape risks, and protecting prison staff, contractors and inmates from violence to the extent possible					
17	within budgetary resources.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits	68,243.3	7,790.2	150.0		76,183.5
21	(b) Contractual services	22,547.6				22,547.6
22	(c) Other	64,090.6	1,383.4	150.0	1,324.7	66,948.7
23	(d) Other financing uses	43.0				43.0
24	Authorized FTE: 1,662.00 Permanent; 14.00 Term					
25						

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

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

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

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

10 Performance Measures:

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

17 (2) Inmate programming:

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

22 Appropriations:

23	(a) Personal services and				
24	employee benefits	6,311.7	765.3		7,077.0

25

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Contractual services	285.9				285.9
2	(c) Other	1,964.2		302.7	17.5	2,284.4
3	(d) Other financing uses	2.4		.4		2.8
4	Authorized FTE: 126.50 Permanent; 17.00 Term					
5	The general fund appropriations to the inmate programming program of the corrections department include					
6	five hundred thousand dollars (\$500,000) to provide residential treatment and transitional reintegration					
7	services for women under the supervision of the probation and parole division who are mentally ill and					
8	one million dollars (\$1,000,000) to provide residential treatment and family and reintegration services					
9	for female offenders with children under the age of eleven.					
10	Performance Measures:					
11	(a) Output:	Number of inmates offered corrective thinking,				
12		employability, literacy and transferability skills				300
13	(b) Output:	Number of inmates who successfully complete general				
14		equivalency diploma				150
15	(c) Output:	Number of inmates enrolled in adult basic education				1,670
16	(d) Output:	Percent of reintegration diagnostic center intake inmates				
17		who receive substance abuse screening				95%
18	(e) Output:	Percent of eligible inmates accepted into the individual				
19		success plan phase of the success for offenders after				
20		release program				20%
21	(f) Output:	Percent of individuals in the success for offenders after				
22		release program who complete the program				80%
23	(3) Corrections industries:					
24	The purpose of the corrections industries program is to provide training and work experience					
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 opportunities for inmates in order to instill a quality work ethic and prepare them to perform					
2 effectively in an employment position, and to reduce idle time of inmates while in prison.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		1,933.6			1,933.6
6 (b) Contractual services		20.5			20.5
7 (c) Other		3,804.7			3,804.7
8 (d) Other financing uses		100.9			100.9
9 Authorized FTE: 34.00 Permanent; 4.00 Term					
10 Performance Measures:					
11 (a) Outcome: Profit/loss ratio					Break Even
12 (b) Outcome: Percent of eligible inmates employed					7%
13 (4) Community offender management:					
14 The purpose of the community offender management program is to provide programming and supervision to					
15 offenders on probation and parole with increased emphasis on high-risk offenders to better ensure the					
16 probability of them becoming law-abiding citizen to protect the public from undue risk and to provide					
17 intermediate sanctions and post-incarceration support services as a cost-effective alternative to					
18 incarceration.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	12,719.1	964.2	76.9		13,760.2
22 (b) Contractual services	67.7				67.7
23 (c) Other	5,271.8	250.0			5,521.8
24 (d) Other financing uses	6.4				6.4
25					

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

1 Authorized FTE: 321.00 Permanent; 2.00 Term

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

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

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

12 Performance Measures:

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

17 (5) Community corrections/vendor-run:

18 The purpose of the community corrections/vendor run program operated by vendors under contract to the
19 corrections department is to provide selected offenders on probation and parole with residential and
20 nonresidential service settings and to provide intermediate sanctions and post-incarceration support
21 services as a cost-effective alternative to incarceration without undue risk to the public.

22 Appropriations:

23 (a) Contractual services	181.9		181.9
24 (b) Other	3,241.6	164.7	3,406.3

25

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 The appropriations for the community corrections/vendor-run program of the corrections department are					
2 appropriated to the community corrections grant fund.					
3 Performance Measures:					
4 (a) Output: Graduation rate from male residential treatment center at					
5 Fort Stanton					65%
6 (6) Program support:					
7 The purpose of program support is to provide quality administrative support and oversight to the					
8 department operating units to ensure a clean audit, effective budget and personnel management, and cost-					
9 effective management information system services.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	4,670.9		180.1		4,851.0
13 (b) Contractual services	250.0				250.0
14 (c) Other	1,052.3	6.4	24.0		1,082.7
15 (d) Other financing uses	1.6	1,276.4			1,278.0
16 Authorized FTE: 84.00 Permanent					
17 One million two hundred seventy-six thousand three hundred sixty dollars (\$1,276,360) of the other state					
18 funds appropriation in program support is appropriated to the corrections department building fund.					
19 Performance Measures:					
20 (a) Quality: Percent of employees files that contain performance					
21 appraisal development plans that were completed and					
22 submitted by the employee's anniversary date					90%
23 Subtotal					211,638.6
24 CRIME VICTIMS REPARATION COMMISSION:					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (1) Victim compensation:					
2 The purpose of the victim compensation program is to provide financial assistance and information to					
3 victims of violent crime in New Mexico so that they can receive services to restore their lives.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	659.0				659.0
7 (b) Contractual services	187.0				187.0
8 (c) Other	672.3		350.0		1,022.3
9 Authorized FTE: 15.00 Permanent					
10 Performance Measures:					
11 (a) Outcome: Percent of errors in compensation summaries to the board					<5%
12 (2) Federal grant administration:					
13 The purpose of the federal grant administration program is to provide funding and training to nonprofit					
14 victim providers and public agencies so they can provide services to victims of crime.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits				149.4	149.4
18 (b) Contractual services				53.5	53.5
19 (c) Other				2,488.1	2,488.1
20 (d) Other financing uses				720.5	720.5
21 Authorized FTE: 3.00 Term					
22 Performance Measures:					
23 (a) Outcome: Percent of grant contracts submitted to sub-recipients					
24 prior to July 1					90%
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Subtotal					5, 279. 8
2 DEPARTMENT OF PUBLIC SAFETY:					
3 (1) Law enforcement:					
4 The purpose of the law enforcement program is to provide the highest quality of law-enforcement services					
5 to the public and ensure a safer New Mexico.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	45, 767. 1	241. 9	7, 676. 3	2, 129. 3	55, 814. 6
9 (b) Contractual services	485. 0	60. 0	7. 5	20. 0	572. 5
10 (c) Other	13, 606. 6	752. 0	2, 186. 0	1, 053. 1	17, 597. 7
11 (d) Other financing uses	23. 5				23. 5
12 Authorized FTE: 980. 00 Permanent; 46. 00 Term					
13 The internal service funds/interagency transfers appropriations to the law enforcement program of the					
14 department of public safety include seven million two hundred twenty thousand one hundred dollars					
15 (\$7, 220, 100) for the motor transportation division from the state road fund. Any unexpended or					
16 unencumbered balances in the department of public safety remaining at the end of fiscal year 2003 made					
17 from appropriations from the state road fund shall revert to the state road fund.					
18 Performance Measures:					
19 (a) Output: Number of patrol hours					225, 000
20 (b) Quality: Average response time for emergency calls, in minutes					25
21 (c) Efficiency: Overtime cost per commissioned officer					\$6, 502
22 (d) Output: Number of driving-while-intoxicated enforcement hours					6, 500
23 (e) Outcome: Commercial vehicle crash rates per one hundred million					
24 vehicle miles driven					33. 0
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (f) Output: Number of traffic enforcement commercial vehicle inspections					11,905
2 (2) Public safety support:					
3 The purpose of the public safety support program is to provide statewide training, criminal record					
4 services, forensic and emergency management support to law enforcement, governmental agencies and the					
5 general public that enhances their ability to maintain and improve overall public safety in New Mexico.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	3,992.4	340.1	103.3	905.3	5,341.1
9 (b) Contractual services	418.5	176.4	16.0	190.0	800.9
10 (c) Other	713.9	278.4	164.4	4,141.6	5,298.3
11 (d) Other financing uses	2.3				2.3
12 Authorized FTE: 74.00 Permanent; 34.00 Term					
13 Performance Measures:					
14 (a) Outcome: Percent of crime laboratory compliance compared to American					
15 society of crime laboratory directors' standards					100%
16 (b) Quality: Number of unprocessed DNA cases					150
17 (c) Quality: Number of unprocessed firearm cases					120
18 (d) Outcome: Number of accredited law enforcement and dispatcher					
19 academies held					9
20 (e) Quality: Satisfaction rating from advanced training attendees on a					
21 scale of one to five					4.56
22 (f) Efficiency: Percent difference in number of arrest records with a final					
23 disposition compared to the baseline number					20%
24 (3) Information technology:					
25					

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 ensure access to information by its customers and					
2 to provide reliable and timely information technology services to the department of public safety					
3 programs and law enforcement and other governmental agencies in their commitment to build a safer,					
4 stronger New Mexico.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	1,785.7			47.5	1,833.2
8 (b) Contractual services	197.0	10.0			207.0
9 (c) Other	622.2				622.2
10 (d) Other financing uses	.8				.8
11 Authorized FTE: 30.00 Permanent; 1.00 Term					
12 (4) Accountability and compliance support:					
13 The purpose of the accountability and compliance support program is to provide quality legal,					
14 administrative, financial, technical and auditing services to department of public safety programs in					
15 their commitment to building a safer, stronger New Mexico and to ensure the fiscal integrity and					
16 responsibility of those programs.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	3,079.8	121.8	46.7	476.8	3,725.1
20 (b) Contractual services	104.7	30.0	54.1	10.4	199.2
21 (c) Other	1,824.1	74.7	17.3	3,616.7	5,532.8
22 (d) Other financing uses	1.5		.1	.2	1.8
23 Authorized FTE: 66.00 Permanent; 12.00 Term					
24 Performance Measures:					
25					

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

1 (a) Quality: Percent of employee files that contain performance
2 appraisal development plans that were complete and
3 submitted within thirty days of the employees' anniversary
4 dates 90%

5 Subtotal 97,573.0

6 TOTAL PUBLIC SAFETY 270,232.9 19,826.0 12,971.1 22,539.2 325,569.2

7 **H TRANSPORTATION**

8 STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:

9 (1) Construction:

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

14 Appropriations:

15 (a) Personal services and
16 employee benefits 27,236.1 16,606.9 43,843.0

17 (b) Contractual services 69,016.5 191,761.7 260,778.2

18 (c) Other 20,361.9 1,108.9 21,470.8

19 (d) Debt service 6,185.7 107,218.1 113,403.8

20 Authorized FTE: 936.00 Permanent; 15.00 Term; 32.30 Temporary

21 The appropriations to the construction program of the state highway and transportation department in the
22 contractual services category include sufficient funds for the following statewide highway improvement
23 projects: five hundred thousand dollars (\$500,000) for United States highway 180 Silver City with New
24 Mexico highway 90 intersection improvements and pavement rehabilitation, one million five hundred
25

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

1 thousand dollars (\$1,500,000) for New Mexico highway 11 south of Deming to the Mexico border, one million
2 dollars (\$1,000,000) for United States highway 54 Tularosa to Santa Rosa, one million seven hundred
3 thousand dollars (\$1,700,000) for New Mexico highway 18 to add shoulder on northbound lane from MP 14.5
4 to 0.7 miles south of junction 207, two million dollars (\$2,000,000) for the southwest loop in
5 Albuquerque, two million dollars (\$2,000,000) for United States highway 64/87 Des Moines to Clayton,
6 seven million dollars (\$7,000,000) for United States highway 84/285 Santa Fe to Pojoaque, three million
7 dollars (\$3,000,000) for United States highway 84 Espanola to Hernandez, four million one hundred
8 thousand dollars (\$4,100,000) for United States highway 666 and four million dollars (\$4,000,000) for the
9 interstate 40 interchange at Acoma pueblo exit at MP 102.

10 Performance Measures:

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

20 (2) Maintenance:

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

25

	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		41,467.2			41,467.2
4	(b) Contractual services		41,443.5			41,443.5
5	(c) Other		65,727.3			65,727.3
6	Authorized FTE: 1,153.00 Permanent; 1.00 Term; 16.30 Temporary					
7	The other state funds appropriation to the maintenance program of the state highway and transportation					
8	department in the other category includes funding to plan, design and construct an historical marker at					
9	Blackdom on highway US285 in Chaves county.					
10	Performance Measures:					
11	(a) Outcome: Number of interstate miles rated good					850
12	(b) Outcome: Number of noninterstate miles rated good					5,762
13	(c) Outcome: Number of combined systemwide miles in deficient condition					4,834
14	(d) Efficiency: Maintenance costs per centerline mile of combined					
15	systemwide miles					\$5,250
16	(e) Quality: Customer satisfaction level at rest areas					81%
17	(f) Output: Number of state improved pavement surface miles					3,350
18	(3) Traffic safety:					
19	The purpose of the traffic safety program is to provide comprehensive traffic education that supports the					
20	laws relating to driver and traffic safety while striving to decrease fatalities and accidents on the					
21	state's roadways.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits		473.4		288.8	762.2
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Other		3,498.7		7,229.3	10,728.0
2	Authorized FTE: 14.00 Permanent; 3.00 Term					
3	Performance Measures:					
4	(a) Outcome: Percent of front occupant seat-belt use by the public					88.5%
5	(b) Outcome: Number of alcohol-involved fatalities per one hundred					
6	million vehicle miles traveled					.74
7	(c) Outcome: Number of fatalities per one hundred million vehicle miles					
8	traveled					1.70
9	(d) Explanatory: Number of head-on crashes per one hundred million vehicle					
10	miles traveled					2.15
11	(4) Public transportation:					
12	The purpose of the public transportation program is to plan and operate public transportation programs					
13	with metropolitan and regional planning organizations. The program consists of transportation					
14	alternatives for the elderly and persons with disabilities, vanpools, buses and other public					
15	transportation modes.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits		370.0		119.0	489.0
19	(b) Other		223.4		5,983.3	6,206.7
20	Authorized FTE: 7.00 Permanent; 2.00 Term					
21	Performance Measures:					
22	(a) Output: Urban public transportation ridership, in thousands					8,085
23	(b) Output: Rural public transportation ridership, in thousands					475.5
24	(c) Output: Number of welfare-to-work transportation ridership in rural					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	areas of New Mexico					35,000
2	(5) Aviation:					
3	The purpose of the aviation program is to promote, develop, maintain and protect an air transportation					
4	infrastructure that provides for the safe and efficient airborne movement of people, goods and services					
5	within New Mexico and that provides access to the global aviation network.					
6	Appropriations:					
7	(a) Personal services and					
8	employee benefits		398.8			398.8
9	(b) Contractual services		55.3		150.0	205.3
10	(c) Other		1,406.0			1,406.0
11	Authorized FTE: 7.00 Permanent					
12	Performance Measures:					
13	(a) Outcome: Dollar amount of airport projects completed, in millions					\$15
14	(b) Outcome: Dollar amount of airport deficiencies identified, in					
15	millions					\$22
16	(c) Efficiency: Five-year capital improvement funding compared to needs					40%
17	(d) Output: Number of airport improvement projects around the state					50
18	(e) Output: Number of air service assistance program routes					25
19	(6) Program support:					
20	The purpose of program support is to provide management and administration of financial and human					
21	resources, custody and maintenance of information and property, and the management of construction and					
22	maintenance projects.					
23	Appropriations:					
24	(a) Personal services and					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	employee benefits		26,324.6		88.0	26,412.6
2	(b) Contractual services		1,141.6			1,141.6
3	(c) Other		14,635.4		2.0	14,637.4
4	(d) Other financing uses		7,272.8			7,272.8
5	Authorized FTE: 484.00 Permanent; 2.90 Temporary					
6	Performance Measures:					
7	(a) Outcome: Number of workers' compensation claims					133
8	(b) Efficiency: Number of external audit findings					5
9	(c) Efficiency: Percent of payments made in less than thirty days					94%
10	(d) Quality: Percent of prior-year audit findings resolved					80%
11	(e) Quality: Dollar amount of general liability loss experience, in					
12	millions					\$2.3
13	Subtotal					657,794.2
14	TOTAL TRANSPORTATION		327,238.2		330,556.0	657,794.2
15	I. OTHER EDUCATION					
16	STATE DEPARTMENT OF PUBLIC EDUCATION:					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	8,059.1	193.5	103.8	4,877.9	13,234.3
20	(b) Contractual services	371.9	55.0	200.0	2,197.8	2,824.7
21	(c) Other	855.6	342.1	2,186.9	1,440.3	4,824.9
22	(d) Other financing uses	34.4	.1	.1	162.1	196.7
23	Authorized FTE: 177.20 Permanent; 80.00 Term; .20 Temporary					
24	The general fund appropriation to the state department of public education in the personal services and					
25						

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

1 employee benefits category includes sufficient funds for two permanent FTE for the agriculture program
2 located in Las Cruces.

3 The state board of education is directed to evaluate funds appropriated to New Mexico under the 2001
4 reauthorization of the federal Elementary and Secondary Education Act, "No Child Left Behind", to
5 determine how the federal initiatives align with legislative initiatives and identify how those federal
6 funds can be used in conjunction with state funds to enhance state appropriations for the state
7 department of education and public school support. The state board of education shall report to the
8 legislative finance committee and the legislative education study committee by May 1, 2002.

9 Unexpended or unencumbered balances in the state department of public education remaining at the end
10 of fiscal year 2003 from appropriations made from the general fund shall revert.

11 Performance measures for academic achievement:

- 12 (a) Number of assessments aligned with standards
- 13 (b) Percent of districts "satisfied" with state department of public
14 education technical assistance services for improved student achievement 60%
- 15 (c) Percent of students, parents, educators and community members who
16 understand the alignment of student expectations, teaching, and assessment 50%
- 17 (d) Percent of stakeholders who perceive the accountability system as
18 credible and fair 75%

19 Performance measures for quality teachers, principals, administrators, and educational support
20 personnel:

- 21 (a) Percent of districts and schools implementing professional development
22 activities that align with their locally developed educational plan for student
23 success 75%
- 24 (b) Percent of districts that implement state board of education policies

25

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	and competencies for the education profession					FY02+50%
2	(c) Percent of districts rating New Mexico's system of educator development					
3	as "excellent"					FY02+50%
4	Performance measures for accountability, choice and technology, earning public trust:					
5	(a) Percent of stakeholders that are "satisfied" with state department of					
6	public education technical assistance services for expansion of public school					
7	choice opportunities					40%
8	Performance measures for safe schools and respectful learning environments:					
9	(b) Percent of schools with full implementation of safe school plans					100%
10	Performance measures of equitable access and opportunity:					
11	(a) Percent of public school capital outlay council projects completed					
12	on schedule					85%
13	Performance measures for return of financial investment:					
14	(a) Percent of public school districts that have aligned their budgets					
15	with their educational plans for student success and strategic plans					56%
16	(b) Number of public school districts implementing program-based budgeting					30
17	(c) Percent of public school districts "satisfied" with state department of					
18	education technical support service for implementing program-based budgeting					90%
19	Performance measures for constructive engagement with our partners:					
20	(a) Number of school districts adopting a systems approach that leads to					
21	continuous improvement					22
22	(b) Percent of school districts "satisfied" with department technical					
23	assistance on parental and community involvement in local schools					
24	Subtotal					21,080.6
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	APPRENTICESHIP ASSISTANCE:					
2	Appropriations:		650.0			650.0
3	Subtotal					650.0
4	REGIONAL EDUCATION COOPERATIVES:					
5	Appropriations:					
6	(a) Northwest:		156.2		2,886.5	3,042.7
7	(b) Northeast:				1,660.3	1,660.3
8	(c) Lea county:		1,300.0		1,601.5	2,901.5
9	(d) Pecos valley:		1,778.4		3,136.8	4,915.2
10	(e) Southwest:				2,452.3	2,452.3
11	(f) Central:		1,622.0		1,930.0	3,552.0
12	(g) High plains:		1,909.1		2,292.8	4,201.9
13	(h) Region IX:		325.0		4,875.0	5,200.0
14	Subtotal					27,925.9
15	STATE DEPARTMENT OF PUBLIC EDUCATION SPECIAL					
16	APPROPRIATIONS:					
17	Appropriations:					
18	(a) Beginning teacher induction	1,000.0				1,000.0
19	(b) Charter schools stimulus					
20	fund	500.0			500.0	
21	(c) Performance-based budgeting					
22	--support for districts	600.0				600.0
23	(d) Re: Learning	1,000.0				1,000.0
24	Subtotal					3,100.0
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 ADULT BASIC EDUCATION:					
2 Appropriations:	4,800.0				4,800.0
3 Subtotal					4,800.0
4 NEW MEXICO SCHOOL FOR THE VISUALLY HANDICAPPED:					
5 Appropriations:		8,800.0		267.0	9,067.0
6 Subtotal					9,067.0
7 NEW MEXICO SCHOOL FOR THE DEAF:					
8 Appropriations:	3,181.3	7,392.6		633.4	11,207.3
9 Subtotal					11,207.3
10 TOTAL OTHER EDUCATION	21,052.3	23,874.0	2,490.8	30,413.7	77,830.8

J. HIGHER EDUCATION

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

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

20 COMMISSION ON HIGHER EDUCATION:

21 (1) Policy development and institutional financial oversight:

22 The purpose of the policy development and institutional financial oversight program is to provide a
23 continuous process of statewide planning and oversight within the commission's statutory authority for the
24 higher education partners, to ensure both the efficient use of state resources and progress in implementing
25

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

1 the public agenda.

2 Appropriations:

3 (a) Personal services and

4 employee benefits 1,387.0 40.0 339.8 1,766.8

5 (b) Contractual services 76.1 94.0 170.1

6 (c) Other 888.7 25.0 190.0 2,732.5 3,836.2

7 (d) Other financing uses .7 .7

8 Authorized FTE: 24.00 Permanent; 8.50 Term

9 The general fund appropriation to the policy development and institutional financial oversight program of
10 the commission on higher education in the contractual services category includes fifty thousand dollars
11 (\$50,000) to contract with a dental school to provide training for dentists to work in New Mexico.

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

15 Performance Measures:

16 (a) Efficiency: Percent of properly completed capital infrastructure draws
17 released to the state board of finance within thirty days
18 of receipt from the institutions 70%

19 (b) Outcome: Percent of the commission's funding recommendations
20 explicitly targeted for incentives aimed at prompting a
21 stronger connection between higher education and the public
22 agenda 25%

23 (c) Output: Percent of commission and committee meeting agendas that
24 were devoted to discussion and actions that focused on the
25

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					60%
2	(d) Output:	Number of outreach services and events provided to students			45
3	(e) Outcome:	Percent of identified formula funding inequities addressed			
4		by the finance committee of the commission			90%
5	(2) Student financial aid:				
6	The purpose of the student financial aid program is to provide access, affordability and opportunities				
7	for success in higher education to students and their families so that all New Mexicans can benefit from				
8	post-secondary education and training beyond high school.				
9	Appropriations:	21,245.2	19,085.4	499.0	40,829.6
10	Performance Measures:				
11	(a) Output:	Number of lottery success recipients enrolled in or			
12		graduated from college after the ninth semester			750
13	(b) Outcome:	Percent of students meeting eligibility criteria for state			
14		loan programs who continue to be enrolled by the sixth			
15		semester			79%
16	(c) Outcome:	Percent of students meeting eligibility criteria for			
17		work-study programs who continue to be enrolled by the			
18		sixth semester			70%
19	(d) Outcome:	Percent of students meeting eligibility criteria for			
20		merit-based programs who continue to be enrolled by the			
21		sixth semester			83%
22	(e) Outcome:	Percent of students meeting eligibility criteria for			
23		need-based programs who continue to be enrolled by the			
24		sixth semester			62%
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Subtotal					46, 603. 4
2	UNIVERSITY OF NEW MEXICO:					
3	Appropriations:					
4	(a) Instruction and general					
5	purposes	143, 115. 5	99, 632. 6		3, 075. 6	245, 823. 7
6	(b) Athletics	2, 743. 1	18, 000. 0		34. 3	20, 777. 4
7	(c) Educational television	1, 246. 1	3, 302. 9		799. 2	5, 348. 2
8	(d) Extended services					
9	instruction	1, 590. 9	1, 687. 6			3, 278. 5
10	(e) Gallup	7, 529. 6	4, 576. 3		889. 9	12, 995. 8
11	(f) Gallup extended services					
12	instruction	2. 3				2. 3
13	(g) Nurse expansion-Gallup	35. 0				35. 0
14	(h) Los Alamos	1, 887. 6	1, 804. 3		168. 9	3, 860. 8
15	(i) Los Alamos extended					
16	services instruction	93. 2				93. 2
17	(j) Valencia	4, 036. 1	2, 819. 4		1, 733. 1	8, 588. 6
18	(k) Valencia extended					
19	services instruction	27. 3				27. 3
20	(l) Taos off-campus center	1, 177. 2	2, 557. 7		72. 5	3, 807. 4
21	(m) Judicial selection	72. 7				72. 7
22	(n) Judicial education center	284. 2				284. 2
23	(o) Spanish resource center	110. 1				110. 1
24	(p) Southwest research center	1, 200. 3				1, 200. 3
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(q) Substance abuse program	164.8				164.8
2	(r) Native American intervention	207.2				207.2
3	(s) Resource geographic					
4	information system	138.7				138.7
5	(t) Natural heritage program	85.3				85.3
6	(u) Southwest Indian law					
7	clinic	129.6				129.6
8	(v) BBER census and population					
9	analysis	55.3	4.4			59.7
10	(w) New Mexico historical					
11	review	88.7	8.1			96.8
12	(x) Ibero-American education					
13	consortium	178.2				178.2
14	(y) Youth education recreation					
15	program	152.1				152.1
16	(z) Advanced materials research	73.0				73.0
17	(aa) Manufacturing engineering					
18	program	426.6				426.6
19	(bb) Hispanic student					
20	center	129.0				129.0
21	(cc) Wildlife law education	53.6				53.6
22	(dd) Science and engineering					
23	women's career	23.4				23.4
24	(ee) Youth leadership development	82.5				82.5
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(ff) Morrissey hall research	48.5				48.5
2	(gg) Disabled student services	236.1				236.1
3	(hh) Minority graduate					
4	recruitment and retention	173.2				173.2
5	(ii) Graduate research					
6	development fund	100.0	44.6			144.6
7	(jj) Community-based education	451.4				451.4
8	(kk) Other - main campus		148,474.7		93,215.9	241,690.6
9	(ll) Medical school instruction					
10	and general purposes	43,069.3	23,444.8		1,000.0	67,514.1
11	(mm) Office of medical					
12	investigator	2,998.9	705.0		.5	3,704.4
13	(nn) Emergency medical services					
14	academy	752.5	460.0			1,212.5
15	(oo) Children's psychiatric					
16	hospital	4,888.1	9,890.0			14,778.1
17	(pp) Hemophilia program	520.7				520.7
18	(qq) Carrie Tingley hospital	3,702.8	9,100.0			12,802.8
19	(rr) Out-of-county indigent					
20	fund	1,310.3			1,310.3	
21	(ss) Specialized perinatal care	446.5				446.5
22	(tt) Newborn intensive care	2,939.6	1,150.0			4,089.6
23	(uu) Pediatric oncology	193.3	130.0			323.3
24	(vv) Young children's health					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	center	229.2	1,250.0			1,479.2
2	(ww) Pediatric pulmonary center	181.9	10.2			192.1
3	(xx) Health resources registry		35.0			35.0
4	(yy) Area health education					
5	centers	185.3			250.0	435.3
6	(zz) Grief intervention program	160.7				160.7
7	(aaa) Pediatric dysmorphology	142.0	18.0			160.0
8	(bbb) Locum tenens	409.5	900.0			1,309.5
9	(ccc) Disaster medicine program	101.0	13.4			114.4
10	(ddd) Poison control center	943.9	25.0			968.9
11	(eee) Fetal alcohol study	169.2				169.2
12	(fff) Telemedicine	281.9	211.8		725.0	1,218.7
13	(ggg) Nurse-midwifery program	326.8				326.8
14	(hhh) Research and other					
15	programs		4,930.0			4,930.0
16	(iii) College of nursing expansion	1,425.0				1,425.0
17	(jjj) Other - health sciences		188,750.0		44,725.0	233,475.0
18	(kkk) Cancer center	2,649.5	15,500.0		3,000.0	21,149.5
19	(lll) Cancer center-NCI					
20	accreditation		1,400.0			1,400.0
21	The other state funds appropriation to the university of New Mexico for research and other programs					
22	includes three million eight hundred eighty thousand dollars (\$3,880,000) from the tobacco settlement					
23	program fund to support various programs within the health sciences center; one million dollars					
24	(\$1,000,000) for research and clinical care programs in lung and tobacco-related illnesses; and fifty					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	thousand dollars (\$50,000) for the para los ninos program					
2	The general fund appropriation to the university of New Mexico college of nursing expansion includes					
3	sufficient funds for nursing enrollment expansion at the Gallup branch campus.					
4	Subtotal					926, 702. 0
5	NEW MEXICO STATE UNIVERSITY:					
6	Appropriations:					
7	(a) Instruction and general					
8	purposes	90, 837. 0	53, 739. 6		8, 427. 6	153, 004. 2
9	(b) Athletics	2, 872. 4	5, 578. 2		50. 3	8, 500. 9
10	(c) Educational television	1, 102. 4	338. 7		570. 9	2, 012. 0
11	(d) Extended services					
12	instruction	424. 7	122. 4			547. 1
13	(e) Alamogordo branch	5, 288. 5	2, 888. 7		2, 122. 6	10, 299. 8
14	(f) Nurse expansion-Alamogordo	28. 0				28. 0
15	(g) Carlsbad branch	3, 027. 6	2, 601. 6		1, 472. 3	7, 101. 5
16	(h) Nurse expansion-Carlsbad	35. 0				35. 0
17	(i) Dona Ana branch	11, 384. 9	7, 939. 4		5, 422. 1	24, 746. 4
18	(j) Nurse expansion-Dona Ana	105. 0				105. 0
19	(k) Grants branch	2, 322. 9	1, 696. 8		652. 5	4, 672. 2
20	(l) Department of agriculture	8, 496. 7	2, 890. 3		1, 052. 3	12, 439. 3
21	(m) Agricultural experiment					
22	station	11, 436. 8	2, 016. 9		6, 720. 0	20, 173. 7
23	(n) Cooperative extension					
24	service	9, 153. 3	3, 465. 5		5, 775. 0	18, 393. 8
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(o) Water resource research	368.4	217.9		297.9	884.2
2	(p) Coordination of Mexico					
3	programs	97.0	40.3			137.3
4	(q) Indian resources development	375.9	27.0			402.9
5	(r) Waste management					
6	education program	474.5	128.4		4,040.0	4,642.9
7	(s) Campus security	91.6				91.6
8	(t) Carlsbad manufacturing					
9	sector development program	393.5				393.5
10	(u) Manufacturing sector					
11	development program	417.9				417.9
12	(v) Alliances for					
13	underrepresented students	388.6	7.1			395.7
14	(w) Nurse expansion	420.0				420.0
15	(x) Other		53,566.7		66,068.7	119,635.4
16	The general fund appropriation to the cooperative extension service includes seventy five thousand					
17	dollars (\$75,000) to enhance the rodeo education program in the college of agriculture and home economics					
18	and forty thousand dollars (\$40,000) to comply with federal mandates.					
19	Subtotal					389,480.3
20	NEW MEXICO HIGHLANDS UNIVERSITY:					
21	Appropriations:					
22	(a) Instruction and general					
23	purposes	17,578.9	9,111.9		1,650.0	28,340.8
24	(b) Athletics	1,373.6	291.8		22.0	1,687.4
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Extended services					
2	instruction	1,977.3	2,289.7			4,267.0
3	(d) Upward bound	111.9				111.9
4	(e) Advanced placement	314.2				314.2
5	(f) Native American recruitment					
6	and retention	45.6				45.6
7	(g) Diverse populations study	222.1				222.1
8	(h) Visiting scientist	19.4				19.4
9	Subtotal					35,008.4
10	WESTERN NEW MEXICO UNIVERSITY:					
11	Appropriations:					
12	(a) Instruction and general					
13	purposes	12,154.8	3,338.6		376.6	15,870.0
14	(b) Athletics	1,290.6	88.8		6.6	1,386.0
15	(c) Educational television	101.6				101.6
16	(d) Extended services					
17	instruction	751.6	469.7			1,221.3
18	(e) Child development center	349.4	268.4			617.8
19	(f) North American free trade					
20	agreement	17.0				17.0
21	(g) Nurse expansion	42.0				42.0
22	Subtotal					19,255.7
23	EASTERN NEW MEXICO UNIVERSITY:					
24	Appropriations:					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(a) Instruction and general					
2	purposes	19,816.6	7,200.0		1,800.0	28,816.6
3	(b) Athletics	1,464.9	300.0			1,764.9
4	(c) Educational television	998.0	500.0			1,498.0
5	(d) Extended services					
6	instruction	684.0	600.0			1,284.0
7	(e) Roswell branch	9,611.6	9,000.0		13,000.0	31,611.6
8	(f) Roswell extended services					
9	instruction	539.2	250.0			789.2
10	(g) Nurse expansion-Roswell	70.0				70.0
11	(h) Ruidoso off-campus center	533.0	800.0			1,333.0
12	(i) Center for teaching					
13	excellence	261.7				261.7
14	(j) Blackwater Draw site and					
15	museum	95.8				95.8
16	(k) Assessment project	142.1				142.1
17	(l) Nurse expansion	42.0				42.0
18	(m) Job training for physically					
19	and mentally challenged	25.0				25.0
20	(n) Airframe mechanics	75.0				75.0
21	(o) Other		9,000.0		7,000.0	16,000.0
22	The eastern New Mexico university, Roswell branch campus shall partner with the university of New Mexico,					
23	college of nursing to facilitate the transition from an associate degree in nursing to bachelor of					
24	science in nursing and master of science in nursing through distance education.					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Subtotal					83, 808. 9
2	NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
3	Appropriations:					
4	(a) Instruction and general					
5	purposes	20, 789. 3	6, 753. 3		12, 300. 0	39, 842. 6
6	(b) Athletics	154. 2	8. 5			162. 7
7	(c) Extended services					
8	instruction	81. 5				81. 5
9	(d) Bureau of mines	3, 760. 2			800. 0	4, 560. 2
10	(e) Petroleum recovery research					
11	center	1, 712. 5			2, 600. 0	4, 312. 5
12	(f) Bureau of mine inspection	285. 0			250. 0	535. 0
13	(g) Energetic materials research					
14	center	703. 5			19, 000. 0	19, 703. 5
15	(h) Science and engineering fair	108. 5				108. 5
16	(i) Institute for complex					
17	additive systems analysis	323. 8			10, 000. 0	10, 323. 8
18	(j) Cave and karst research	350. 0			500. 0	850. 0
19	(k) Geophysical research center	846. 0			9, 000. 0	9, 846. 0
20	(l) Homeland security center	250. 0				250. 0
21	(m) Other				4, 950. 0	4, 950. 0
22	The general fund appropriation to New Mexico institute of mining and technology for the bureau of mines					
23	includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
24	Subtotal					95, 526. 3
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	NORTHERN NEW MEXICO COMMUNITY COLLEGE:					
2	Appropriations:					
3	(a) Instruction and general					
4	purposes	7,420.5	648.1		1,546.7	9,615.3
5	(b) Extended services					
6	instruction	207.0				207.0
7	(c) Northern pueblos institute	60.0				60.0
8	(d) Nurse expansion	28.0				28.0
9	(e) Training for teachers	150.0				150.0
10	Subtotal					10,060.3
11	SANTA FE COMMUNITY COLLEGE:					
12	Appropriations:					
13	(a) Instruction and general					
14	purposes	7,420.7	16,500.0		3,500.0	27,420.7
15	(b) Small business development					
16	centers	2,950.1			560.0	3,510.1
17	(c) Working to learn	49.8				49.8
18	(d) Sign language services	21.3				21.3
19	(e) Nurse expansion	35.0				35.0
20	Subtotal					31,036.9
21	TECHNICAL-VOCATIONAL INSTITUTE:					
22	Appropriations:					
23	(a) Instruction and general					
24	purposes	36,258.4	34,000.0		4,500.0	74,758.4
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Extended services					
2	instruction		1,500.0		10,000.0	11,500.0
3	(c) Other		20,400.0		9,000.0	29,400.0
4	Subtotal					115,658.4
5	LUNA VOCATIONAL TECHNICAL INSTITUTE:					
6	Appropriations:					
7	(a) Instruction and general					
8	purposes	6,189.0				6,189.0
9	(b) Nurse expansion	35.0				35.0
10	(c) Other		707.7		9,000.0	9,707.7
11	Subtotal					15,931.7
12	MESALANDS COMMUNITY COLLEGE:					
13	Appropriations:					
14	(a) Instruction and general					
15	purposes	2,169.4	357.5		384.1	2,911.0
16	(b) Extended services					
17	instruction	26.1				26.1
18	(c) Other		396.0		428.2	824.2
19	Subtotal					3,761.3
20	NEW MEXICO JUNIOR COLLEGE:					
21	Appropriations:					
22	(a) Instruction and general					
23	purposes	7,187.1	6,688.0		1,888.7	15,763.8
24	(b) Athletics	34.6				34.6
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Extended services					
2	instruction	139.4				139.4
3	(d) Nurse expansion	70.0				70.0
4	(e) Other		313.5		4,309.8	4,623.3
5	Subtotal					20,631.1
6	SAN JUAN COLLEGE:					
7	Appropriations:					
8	(a) Instruction and general					
9	purposes	14,518.4	226.7		1,456.2	16,201.3
10	(b) Dental hygiene program	200.5				200.5
11	(c) Nurse expansion	135.0				135.0
12	(d) Other		3,500.0		7,000.0	10,500.0
13	Subtotal					27,036.8
14	CLOVIS COMMUNITY COLLEGE:					
15	Appropriations:					
16	(a) Instruction and general					
17	purposes	8,978.2	220.0		770.0	9,968.2
18	(b) Extended services					
19	instruction	72.0				72.0
20	(c) Nurse expansion	70.0				70.0
21	(d) Other		1,210.0		440.0	1,650.0
22	Subtotal					11,760.2
23	NEW MEXICO MILITARY INSTITUTE:					
24	Appropriations:					
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (a) Instruction and general					
2 purposes		14,410.6		416.1	14,826.7
3 (b) Other		4,889.1			4,889.1
4 Subtotal					19,715.8
5 TOTAL HIGHER EDUCATION	603,815.5	853,449.6	230.0	394,482.4	1,851,977.5

K. PUBLIC SCHOOL SUPPORT

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

9 PUBLIC SCHOOL SUPPORT:

10 (1) State equalization guarantee distribution:

11 Appropriations:	1,671,238.5	2,000.0			1,673,238.5
--------------------	-------------	---------	--	--	-------------

12 The general fund appropriation for the state equalization guarantee distribution includes ten million
13 dollars (\$10,000,000) to provide a one and one-tenths percent salary increase for teachers.

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

17 Performance measures for academic achievement:

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

22 (b) Percent and number of students who had a “meets standard” or higher
23 growth score on the state tests in five core areas (reading, language
24 arts, mathematics, science and social studies)

25

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c)					
2						
3						
4	(d)					
5						
6						
7	(e)					
8	(f)					
9						
10	(g)					
11						
12	(h)					
13						
14	(i)					
15	(j)					
16	(k)					
17						
18	(l)					
19						
20	(m)					
21						
22	(n)					
23						
24	(o)					
25						

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

- 1 required to test do so
- 2 Performance measures for quality teachers, principals, administrators and educational support
- 3 personnel:
- 4 (a) Percent and number of teachers licensed or endorsed in the subject they teach
- 5 (b) Percent and number of schools where ninety-five percent of the teachers are
- 6 licensed or endorsed in the subject they teach
- 7 (c) Percent and number of teachers with a ninety-five percent attendance rate
- 8 (d) Percent and number of schools whose teachers have a ninety-five percent
- 9 attendance rate
- 10 Performance measures for accountability, choice and technology: earning public trust:
- 11 (a) Percent and number of teachers expressing confidence in the use of new
- 12 classroom technologies
- 13 (b) Percent and number of schools where eighty percent of their teachers
- 14 express confidence in the use of new classroom technologies
- 15 Performance measures for safe schools and respectful learning environments:
- 16 (a) Number of incidents of violence, weapon violations, harassment on the bus,
- 17 on campus and at school-sponsored events
- 18 (b) Percent and number of schools reporting incidents of violence, weapon
- 19 violations, harassment on the bus, on campus and at school sponsored events
- 20 Performance measures for equitable access and opportunity:
- 21 (a) Percent and number of school facilities that attain a facility-condition
- 22 index equal to or greater than the public school capital outlay council
- 23 established level
- 24 Performance measures for return of financial investment:
- 25

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

1	(a)	Percent and number of schools that align resources to instructional			
2		needs through the use of program-based budgeting			
3	(b)	Percent of operating general fund resources spent on instruction			
4		Performance measures for constructive engagement with our partners:			
5	(a)	Percent and number of government stakeholders and partners who rate			
6		their involvement with public schools as positive			
7	(b)	Percent and number of stakeholders and partners who rate their involvement			
8		with public schools as positive			
9	(2)	Transportation distribution:			
10		Appropriations:	96,366.5		96,366.5
11	(3)	Supplemental distribution:			
12		Appropriations:			
13	(a)	Out-of-state tuition	993.0		993.0
14	(b)	Emergency supplemental	2,900.0		2,900.0
15	(c)	Emergency capital outlay	250.0		250.0
16		The rate of distribution of the state equalization guarantee distribution shall be based on a program			
17		unit value determined by the superintendent of public instruction. The superintendent of public			
18		instruction shall establish a preliminary unit value to establish budgets for the 2002-2003 school year;			
19		and then upon verification of the number of units statewide for fiscal year 2003 but no later than			
20		January 31, the superintendent of public instruction may adjust the program unit value.			
21		The general fund appropriation in the state equalization guarantee distribution reflects the			
22		deduction of federal revenue pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that			
23		includes payments commonly known as "impact aid funds" pursuant to 20 USCA 7701 et. seq., formerly known			
24		as "PL 874 funds".			

25

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 The general fund appropriation to the public school fund shall be reduced by the amounts transferred					
2 to the public school fund from the current school fund and from the federal Mineral Lands Leasing Act					
3 receipts otherwise unappropriated.					
4 Any unexpended or unencumbered balance in the distributions authorized remaining at the end of					
5 fiscal year 2003 from appropriations made from the general fund shall revert to the general fund.					
6 Subtotal					1, 773, 748. 0
7 FEDERAL FLOW THRU:					
8 Appropriations:				329, 477. 6	329, 477. 6
9 Subtotal					329, 477. 6
10 INSTRUCTIONAL MATERIAL FUND:					
11 Appropriations:	30, 000. 0				30, 000. 0
12 The appropriation to the instructional material fund is made from federal Mineral Lands Leasing Act					
13 receipts.					
14 Subtotal					30, 000. 0
15 EDUCATIONAL TECHNOLOGY FUND:					
16 Appropriations:	5, 000. 0				5, 000. 0
17 Subtotal					5, 000. 0
18 INCENTIVES FOR SCHOOL IMPROVEMENT FUND:					
19 Appropriations:	1, 900. 0				1, 900. 0
20 Subtotal					1, 900. 0
21 TOTAL PUBLIC SCHOOL SUPPORT	1, 808, 648. 0	2, 000. 0		329, 477. 6	2, 140, 125. 6
22 GRAND TOTAL FISCAL YEAR 2003					
23 APPROPRIATIONS	3, 895, 112. 2	1, 735, 033. 0	716, 776. 5	3, 283, 942. 2	9, 630, 863. 9
24 Section 5. SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund or					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriations may					
2 be expended in fiscal years 2002 and 2003. Unless otherwise indicated, any unexpended or unencumbered					
3 balance of the appropriations remaining at the end of fiscal year 2003 shall revert to the appropriate					
4 fund.					
5 (1) LEGISLATIVE FINANCE COMMITTEE:	125.0				125.0
6 For professional accounting and auditing services of the human services department in coordination with					
7 the department of finance and administration.					
8 (2) ADMINISTRATIVE OFFICE OF THE COURTS:	652.0				652.0
9 For an electronic filing system upgrade for the eleventh judicial district court.					
10 (3) ADMINISTRATIVE OFFICE OF THE COURTS	50.0				50.0
11 To continue development of tribal-state judicial cooperation and understanding of the jurisdiction and					
12 sovereignty of the state and the twenty-two Indian nations, tribes and pueblos located in New Mexico.					
13 (4) BERNALILLO COUNTY METROPOLITAN COURT:		1,700.0			1,700.0
14 To purchase audio video equipment, infrastructure for video arraignments and for the replacement of data					
15 processing equipment. The appropriation is from the magistrate and metropolitan court capital fund.					
16 (5) SECOND JUDICIAL DISTRICT ATTORNEY:	200.0				200.0
17 For contractual services to address domestic violence through prevention and treatment.					
18 (6) FOURTH JUDICIAL DISTRICT ATTORNEY:	300.0				300.0
19 For security and safety enhancements.					
20 (7) FOURTH JUDICIAL DISTRICT ATTORNEY:	450.0				450.0
21 For prosecution of the criminal cases related to the Santa Rosa prison riots. The fourth judicial					
22 district attorney shall report on efforts to recoup prosecution costs associated with this appropriation.					
23 The period of time for expending the five hundred seventy-two thousand nine hundred dollars (\$572,900)					
24 appropriation made from the general fund for prosecution of criminal cases related to the Santa Rosa					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 prison riots, contained in Item (5) of Section 6 of Chapter 64 of Laws 2001 is extended through fiscal					
2 year 2003 for the same purpose.					
3 (8) ATTORNEY GENERAL:	250.0				250.0
4 For prosecution of the criminal cases related to the Santa Rosa prison riots. The attorney general shall					
5 report on efforts to recoup prosecution costs associated with this appropriation.					
6 (9) ATTORNEY GENERAL:	7,990.0				7,990.0
7 For the attorney general to enter into cooperative agreements with the office of the state engineer,					
8 interstate stream commission and the New Mexico environment department in preparing for potential					
9 litigation with Texas on water issues.					
10 (10) DEPARTMENT OF FINANCE AND					
11 ADMINISTRATION:	60.0				60.0
12 For transitional expenses of the governor-elect.					
13 (11) DEPARTMENT OF FINANCE AND					
14 ADMINISTRATION:	125.0				125.0
15 For professional accounting and auditing services of the human services department in coordination with					
16 the legislative finance committee.					
17 (12) DEPARTMENT OF FINANCE AND					
18 ADMINISTRATION:	1,000.0				1,000.0
19 For weatherization program costs.					
20 (13) DEPARTMENT OF FINANCE AND					
21 ADMINISTRATION:	200.0				200.0
22 For homeless programs.					
23 (14) DEPARTMENT OF FINANCE AND					
24 ADMINISTRATION:	100.0				100.0
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	For a home-food delivery service for home-bound persons in Santa Fe county.					
2	(15) DEPARTMENT OF FINANCE AND					
3	ADMINISTRATION:	100.0				100.0
4	For food depot costs in McKinley county.					
5	(16) DEPARTMENT OF FINANCE AND					
6	ADMINISTRATION:	30.0				30.0
7	To the local government division to pay for expenses for the Santa Fe junior wrestling team.					
8	(17) DEPARTMENT OF FINANCE AND					
9	ADMINISTRATION:	50.0				50.0
10	For food bank costs in Bernalillo county.					
11	(18) DEPARTMENT OF FINANCE AND					
12	ADMINISTRATION:		10.0			10.0
13	To pay dues for membership in the national conference of insurance legislators. The appropriation is					
14	from legislative cash balances.					
15	(19) GENERAL SERVICES DEPARTMENT:			62.0		62.0
16	To pay a settlement resulting from a lawsuit for the tenth district attorney. The appropriation is from					
17	the public liability reserve fund.					
18	(20) GENERAL SERVICES DEPARTMENT:					
19	The risk management division may pay, out of the public liability fund, any judgements, including awards					
20	of costs of fees, awarded by the state district court in the redistricting cases.					
21	(21) PUBLIC DEFENDER DEPARTMENT:					
22	The period of time for expending the nine hundred sixty-four thousand six hundred dollar (\$964,600)					
23	appropriation made from the general fund for defense of the criminal cases related to the Santa Rosa					
24	prison riots contained in Item (29) of Section 6 of Chapter 64 of Laws 2001 is extended through fiscal					
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 year 2003 for the same purpose.					
2 (22) PUBLIC DEFENDER DEPARTMENT:					
3 The period of time for expending the four hundred thousand dollar (\$400,000) appropriation made from the					
4 general fund for four habeas corpus cases contained in Item (21) of Section 6 of Chapter 5 of Laws 2000					
5 (S.S.) as extended in Item (29) of Section 6 of Chapter 64 of Laws 2001 is extended through fiscal year					
6 2003 for the same purpose.					
7 (23) SECRETARY OF STATE:	500.0				500.0
8 For costs associated with the constitutional amendment process.					
9 (24) TOURISM DEPARTMENT:	1,000.0				1,000.0
10 For cooperative advertising.					
11 (25) BOARD OF NURSING:		150.0			150.0
12 For seed money to create center for nursing excellence. The appropriation is from board of nursing cash					
13 balances.					
14 (26) GAMING CONTROL BOARD:	300.0				300.0
15 For monitoring activities associated with Indian gaming compacts.					
16 (27) OFFICE OF CULTURAL AFFAIRS:	200.0				200.0
17 To move personnel and store collections during the first year of construction of the palace of the					
18 governors annex. To relocate the archaeological repository collection of the museum of Indian arts and					
19 culture, the property control division of the general services department will assist and use proceeds					
20 deposited in the property control reserve fund from the sale of the La Villa Rivera building.					
21 (28) COMMISSIONER OF PUBLIC LANDS:		200.0			200.0
22 For royalty recovery litigation costs.					
23 (29) STATE ENGINEER:	1,500.0				1,500.0
24 To administer the Pecos river supreme court decree.					
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(30) STATE ENGINEER:	1,250.0				1,250.0
2	To continue the first phase of a larger multi-year plan for the completion of adjudication of all water					
3	uses of the Rio Grande and Pecos river systems.					
4	(31) STATE ENGINEER:	2,020.6				2,020.6
5	For the file abstraction and imaging to the water administration technical engineering resource system.					
6	(32) STATE ENGINEER:	500.0				500.0
7	For establishing the required data evaluations of the state's framework water plan and regional plans.					
8	(33) STATE ENGINEER:	2,500.0				2,500.0
9	To pay for expenses associated with litigation and negotiations over Pecos river and Rio Grande					
10	management pursuant to federal natural resource policies. No money in this appropriation may be used in					
11	water rights adjudications involving political subdivisions of the state. Any unexpended or unencumbered					
12	balance remaining at the end of fiscal year 2005 shall revert to the general fund.					
13	(34) STATE ENGINEER:					
14	The period of time for expending the twelve million (\$12,000,000) appropriation made from the irrigation					
15	works construction fund for the purchase of water rights along the Pecos river basin contained in Section					
16	3 of Chapter 81 of Laws 1998 and the five hundred thousand dollars (\$500,000) appropriation made from the					
17	irrigation works construction fund for preparing a long-term strategy for the state's permanent					
18	compliance with the Pecos river compact and other matters contained in Section 4 of Chapter 81 of Laws					
19	1998 and contained in Section 84, Chapter 2 of Laws 1999 (S.S.) is extended through fiscal year 2004 for					
20	the same purpose.					
21	(35) STATE ENGINEER:	2,000.0				2,000.0
22	To protect water rights, retire water rights or other measures designed to correct the imbalances between					
23	water right holders, New Mexico obligations under the Pecos river compact and water supply of the lower					
24	Pecos river basin downstream from the Summer dam. Any unexpended or unencumbered balance remaining at					
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 the end of fiscal year 2004 from this appropriation shall revert to the general fund.					
2 (36) OFFICE OF INDIAN AFFAIRS:	50.0				50.0
3 To assist in paying for expenses associated with the gathering of nations powwow in Albuquerque to					
4 support economic development and tourism in New Mexico.					
5 (37) STATE AGENCY ON AGING:	225.0				225.0
6 For computer hardware, software, network infrastructure, web server and training for planning service					
7 areas and senior citizen centers.					
8 (38) STATE AGENCY ON AGING:	50.0				50.0
9 To purchase an automated system for processing applications to pharmacy manufacturers for free					
10 prescription drugs for qualifying low-income persons.					
11 (39) HUMAN SERVICES DEPARTMENT:	297.8			898.2	1,196.0
12 To expand and specialize work to create and conduct a statewide child support awareness campaign for					
13 Hispanic parents, centralize a pilot establishment unit using comprehensive outreach methods to increase					
14 rate of paternity and support-order establishment and create a national model for hispanic outreach.					
15 (40) HUMAN SERVICES DEPARTMENT:	300.0				300.0
16 For food bank program costs. The income support program of the human services department shall review					
17 the current structure of the commodity program in order to promote greater use of fresh foods and the					
18 food bank network and report on recommendations for changes to the program to the legislative finance					
19 committee by September 1, 2002.					
20 (41) WORKERS' COMPENSATION ADMINISTRATION:		250.0			250.0
21 To contract for a study of the effect of recent court decisions on the exclusive remedy provisions of the					
22 New Mexico Workers' Compensation Act or other issues related to that act and to provide technical or					
23 legal assistance to the advisory council on workers' compensation and occupational disease disablement.					
24 This appropriation may be expended in fiscal years 2002 through 2004.					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (42) DEPARTMENT OF HEALTH:		100.0			100.0
2 For automatic external defibrillators in state buildings. The appropriation is from the tobacco					
3 settlement program fund.					
4 (43) DEPARTMENT OF HEALTH:		250.0			250.0
5 To link information across community access programs. The appropriation is from the tobacco settlement					
6 program fund.					
7 (44) DEPARTMENT OF HEALTH:		1,000.0			1,000.0
8 For primary care infrastructure. The appropriation is from the tobacco settlement program fund.					
9 (45) DEPARTMENT OF HEALTH:		900.0			900.0
10 For start-up funds for a youth smoking cessation and prevention program. The appropriation is from the					
11 tobacco settlement program fund.					
12 (46) DEPARTMENT OF ENVIRONMENT:	2,000.0			18,000.0	20,000.0
13 The general fund appropriation to the department of environment is contingent upon a one-for-nine dollar					
14 match of federal funds for expenditures related to superfund cleanup at the fruit avenue plume site in					
15 Albuquerque, the north railroad avenue plume site in Espanola, the griggs and walnut plume site in Las					
16 Cruces, the MaGaffey and main plume site in Roswell, and the Cimarron mining site in Carrizozo. The					
17 department may expend this appropriation in fiscal years 2002 through 2004 and shall provide the					
18 department of finance and administration and the legislative finance committee annual reports on the					
19 expenditures of this appropriation. Any unexpended or unencumbered balance remaining at the end of					
20 fiscal year 2004 from this appropriation shall revert to the general fund.					
21 (47) CHILDREN, YOUTH AND FAMILIES					
22 DEPARTMENT:	500.0				500.0
23 To contract with domestic violence shelters and programs statewide to provide services to victims of					
24 domestic violence and their families.					
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(48) DEPARTMENT OF PUBLIC SAFETY:	3,760.0				3,760.0
2	To replace a helicopter.					
3	(49) STATE DEPARTMENT OF PUBLIC EDUCATION:	250.0				250.0
4	To the Indian and higher education fund for the purposes of funding the development and implementation of					
5	a teacher service delivery model focused on teacher preparation, inservice professional development and					
6	the development of curricular materials. Unexpended or unencumbered balances remaining at the end of					
7	fiscal year 2003 shall not revert. The appropriation is contingent on House Bill 28 or similar					
8	legislation of the second session of the forty-fifth legislature, becoming law.					
9	(50) COMMISSION ON HIGHER EDUCATION:	10,000.0				10,000.0
10	To the faculty endowment fund. The appropriation is contingent on Senate Bill 14 or a similar					
11	legislation creating a faculty endowment fund, becoming law.					
12	(51) UNIVERSITY OF NEW MEXICO:		750.0			750.0
13	To expand the contract for research on lung and tobacco-related illness including increasing the number					
14	of female subjects. Appropriation is from the tobacco settlement program fund.					
15	(52) UNIVERSITY OF NEW MEXICO:	25.0				25.0
16	For financial assistance for child care for students after graduate or professional studies.					
17	(53) UNIVERSITY OF NEW MEXICO:		2,000.0			2,000.0
18	To fund the research program in genomics and environmental health at the cancer center at the university					
19	of New Mexico health sciences center. The appropriation is from the tobacco settlement program fund.					
20	(54) UNIVERSITY OF NEW MEXICO:	100.0				100.0
21	To establish a certificate program in historic preservation and regionalism.					
22	(55) UNIVERSITY OF NEW MEXICO:	50.0				50.0
23	For the office of medical investigator to conduct forensic investigations of Indian people on Indian					
24	lands at the invitation of the Indian nation, tribe or pueblo in control of the land.					
25						

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

1 (56) NEW MEXICO STATE UNIVERSITY:
2 The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the
3 general fund contained in Item (87) of Section 6 of Chapter 64 of Laws 2001 for touring exhibition costs
4 of the New Mexico state university retablo collection is extended through fiscal year 2003.

5 (57) NEW MEXICO STATE UNIVERSITY: 500.0 500.0

6 For boll weevil eradication. Unexpended or unencumbered balances remaining at the end of fiscal year
7 2003 from appropriations made from the general fund shall not revert and shall be used exclusively for
8 boll weevil eradication.

9 (58) NEW MEXICO STATE UNIVERSITY: 3,000.0 3,000.0

10 For a nonnative, phreatophyte eradication and control program on the Pecos river. The appropriation is
11 contingent on New Mexico state university: (a) developing a management and native vegetation restoration
12 plan; (b) conducting hearings in Chaves and Eddy counties to receive public input on the plan; (c)
13 carrying out aerial spraying only by helicopter with prior public notice; (d) monitoring and evaluating
14 the effects of control on wildlife, water quality, vegetation and soil health; and (e) if control affects
15 threatened or endangered species, receiving approval by the federal fish and wildlife service.

16 Unexpended or unencumbered balances remaining at the end of fiscal year 2004 shall revert to the general
17 fund.

18 (59) NEW MEXICO STATE UNIVERSITY: 3,000.0 3,000.0

19 For a nonnative, phreatophyte eradication and control program on the Rio Grande river. The appropriation
20 is contingent on New Mexico state university: (a) developing a management and native vegetation
21 restoration plan; (b) conducting hearings in Dona Ana county to receive public input on the plan; (c)
22 carrying out aerial spraying only by helicopter with prior public notice; (d) monitoring and evaluating
23 the effects on control on wildlife, water quality, vegetation and soil health; and (e) if control affects
24 threatened or endangered species, receiving approval by the federal fish and wildlife service.

25

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Unexpended or unencumbered balances remaining at the end of fiscal year 2004 shall revert to the general					
2 fund.					
3 (60) WESTERN NEW MEXICO UNIVERSITY:	250.0				250.0
4 For economic development funding and to assist activities supporting displaced workers. Western New					
5 Mexico university may enter into a joint powers agreement with the labor department to provide these					
6 services. Unexpended or unencumbered balances remaining at the end of fiscal year 2003 shall not revert.					
7 (61) COMPUTER SYSTEMS ENHANCEMENT FUND:					
8 There is appropriated from the general fund operating reserve six hundred sixty-four thousand dollars					
9 (\$664,000) to the computer systems enhancement fund to provide a single statewide, centralized					
10 telecommunications backbone for state government based on asynchronous transfer mode technology.					
11 (62) COMPUTER SYSTEMS ENHANCEMENT FUND:	14,320.0				14,320.0
12 For allocations pursuant to the appropriations in Section 7 of the General Appropriation Act of 2002.					
13 TOTAL SPECIAL APPROPRIATIONS	62,130.4	7,310.0	62.0	18,898.2	88,400.6
14 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS. --The following amounts are appropriated					
15 from the general fund, or other funds as indicated, for expenditure in fiscal year 2002 for the purposes					
16 specified. Disbursement of these amounts shall be subject to the following conditions: certification by					
17 the agency to the department of finance and administration and the legislative finance committee that no					
18 other funds are available in fiscal year 2002 for the purpose specified and approval by the department of					
19 finance and administration. Any unexpended or unencumbered balances remaining at the end of fiscal year					
20 2002 shall revert to the appropriate fund.					
21 (1) SUPREME COURT LAW LIBRARY:	20.0				20.0
22 For purchase of law books.					
23 (2) ADMINISTRATIVE OFFICE OF THE COURTS:	200.0				200.0
24 For magistrate court personal services, employee benefits and lease expenses.					
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(3) ADMINISTRATIVE OFFICE OF THE COURTS:	75.0				75.0
2	For the court-appointed attorney fee fund.					
3	(4) ADMINISTRATIVE OFFICE OF THE COURTS:	200.0				200.0
4	For the jury and witness fee fund.					
5	(5) ADMINISTRATIVE OFFICE OF THE COURTS:	32.0				32.0
6	To reinstate a fiscal year 2001 reimbursement from the United States department of justice southwest					
7	border fund.					
8	(6) SUPREME COURT BUILDING COMMISSION:	15.6				15.6
9	For a contract security guard for the supreme court law library.					
10	(7) SECOND JUDICIAL DISTRICT COURT:	31.9				31.9
11	For child support hearing officers' salary increases.					
12	(8) THIRD JUDICIAL DISTRICT COURT:	77.4				77.4
13	To reinstate a fiscal year 2001 reimbursement from the United States department of justice southwest					
14	border fund.					
15	(9) SIXTH JUDICIAL DISTRICT COURT:	49.2				49.2
16	To reinstate a fiscal year 2001 reimbursement from the United States department of justice southwest					
17	border fund.					
18	(10) TWELFTH JUDICIAL DISTRICT COURT:	36.9				36.9
19	To reinstate a fiscal year 2001 reimbursement from the United States department of justice southwest					
20	border fund.					
21	(11) FIRST JUDICIAL DISTRICT ATTORNEY:	15.0				15.0
22	For expert witness costs.					
23	(12) SECOND JUDICIAL DISTRICT ATTORNEY:	31.0				31.0
24	For expert witness costs.					
25						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(13) ATTORNEY GENERAL:	579.0				579.0
2	For the guardianship program					
3	(14) STATE AUDITOR:	90.0				90.0
4	For personal services and employee benefits.					
5	(15) DEPARTMENT OF FINANCE AND					
6	ADMINISTRATION:	129.8				129.8
7	To pay increased fiscal agent costs resulting from an increased use of credit cards from the Internet					
8	filing of personal income tax returns.					
9	(16) DEPARTMENT OF FINANCE AND					
10	ADMINISTRATION:	200.0				200.0
11	To pay increased fiscal agent costs resulting from an increased use of credit cards from the Internet					
12	filing of personal income tax returns.					
13	(17) DEPARTMENT OF FINANCE AND					
14	ADMINISTRATION:	7,100.0				7,100.0
15	For the repayment of federal recovery charges.					
16	(18) SECRETARY OF STATE:	160.0				160.0
17	For personal services and employee benefits.					
18	(19) HUMAN SERVICES DEPARTMENT:	38,000.0			114,000.0	152,000.0
19	For medicaid payments.					
20	(20) HUMAN SERVICES DEPARTMENT:	1,360.0			2,640.0	4,000.0
21	For computer systems maintenance costs for the child support enforcement program					
22	(21) HUMAN SERVICES DEPARTMENT:	1,350.0				1,350.0
23	To the income support division to reimburse the United State department of agriculture for food stamp					
24	administrative costs.					
25						

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

1 (22) OFFICE OF THE NATURAL RESOURCES

2 TRUSTEE: 52.8 52.8

3 For operations.

4 TOTAL SUPPLEMENTAL AND DEFICIENCY

5 APPROPRIATIONS 49,805.6 116,640.0 166,445.6

6 Section 7. **DATA PROCESSING APPROPRIATIONS.** --The following amounts are appropriated from the computer
7 systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise
8 indicated, the appropriations may be expended in fiscal years 2002 and 2003. Unless otherwise indicated,
9 any unexpended or unencumbered balances remaining at the end of fiscal year 2003 shall revert to the
10 computer systems enhancement fund or other funds as indicated. The department of finance and
11 administration shall allocate amounts from the funds for the purposes specified upon receiving
12 certification and supporting documentation from the requesting agency that identifies benefits that can
13 be quantified and nonrecurring costs and recurring costs for the development and implementation of the
14 proposed system and, for executive agencies, upon receiving certification from the chief information
15 officer that identifies compliance with the information architecture and individual information and
16 communication systems plans and the statewide information technology strategic plan. If the funds are to
17 continue on a project, the documentation shall include certification and a written report by the chief
18 information officer that the project is on schedule, approved project methodology has been followed,
19 independent validation and verification contractor recommendations have been implemented, all funds
20 previously allocated have been expended properly and additional funds are required. All hardware and
21 software purchases funded through the base budget and the information technology funding recommendations
22 shall be procured using consolidated purchasing led by the chief information officer to achieve economies
23 of scale and to provide the state with the best unit price. The state chief information officer shall,
24 no later than July 1, 2002, prepare a statewide architecture plan with input from major stakeholders,
25

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

1 determine how the state's existing and proposed computer systems will fit into the plan and provide a
2 five-year strategy for systems to comply with the proposed architecture. Appropriations for any
3 development project shall include a turn-key solution with associated warranty that the state's needs
4 will be met upon implementation and acceptance of the system. The department of finance and
5 administration shall provide a copy of the certification and all supporting documentation to the
6 legislative finance committee.

7 (1) ADMINISTRATIVE OFFICE

8 OF THE COURTS: 287.0 1,088.8 1,375.8

9 Two hundred eighty-seven thousand dollars (\$287,000) is appropriated from the computer systems
10 enhancement fund cash balances to integrate the computer systems of criminal and justice agencies,
11 administrative office of the courts, corrections department, department of public safety, children, youth
12 and families department, administrative office of the district attorneys and public defender department.
13 The criminal justice information management team shall approve all expenditures for the justice sharing
14 project and provide oversight in accordance with the bylaws that establish ongoing operating procedures
15 and voting membership. The criminal justice information management team shall work in concert with the
16 state chief information officer to ensure strict adherence to open architecture standards and state
17 technology standards. The administrative office of the courts is authorized to establish the FTE
18 required, including a project director and grants administrator to be paid with federal funds. At the
19 end of the federal grant, the administrative office of the courts shall request the appropriate number of
20 FTE and other operational costs for future maintenance and support of the project.

21 (2) TAXATION AND REVENUE DEPARTMENT: 570.0 570.0

22 To implement an oil and natural gas administrative and revenue database portal to provide access to the
23 petroleum industry and end-users of the taxation and revenue department, energy, minerals and natural
24 resources department and commissioner of public lands. One hundred ninety thousand dollars (\$190,000) of
25

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

1 the appropriation is from the state lands maintenance fund. The ongard service center director shall
2 provide monthly written reports to the state chief information officer and to the legislative finance
3 committee.

4 (3) TAXATION AND REVENUE DEPARTMENT:

5 The period of time for expending the one million dollars (\$1,000,000) appropriated from the computer
6 systems enhancement fund contained in Item (3) of Section 8 of Chapter 64 of Laws 2001 to replace the
7 mainframe audit and collection system with a client server-based off-the-shelf solution that will
8 integrate with all tax programs, the automated call management system and automated skip tracing system
9 is extended through fiscal year 2003. The taxation and revenue department shall provide monthly written
10 reports to the state chief information officer and to the legislative finance committee.

11 (4) DEPARTMENT OF FINANCE AND

12 ADMINISTRATION: 250.0 250.0

13 To conceptually design the central accounting system. The design shall include electronic interfacing or
14 integration of general accounting, purchasing, budget preparation, tracking and forecasting, payroll,
15 federal reporting and treasury; the electronic interfacing of subsidiary systems maintained by agencies
16 that do not voucher through the department of finance and administration; work processes that ensure the
17 accuracy and timeliness of transactions processing, to include effectiveness, efficiency, economy and
18 internal controls; the budgetary basis of accounting; identification of specific accounting functions
19 that should be centralized or decentralized; and methods to match accounting data to performance measure
20 data. The state chief information officer shall approve the contract for the consultant selected by the
21 department of finance and administration.

22 (5) DEPARTMENT OF FINANCE AND

23 ADMINISTRATION: 500.0 500.0

24 To convert from CSP to visual age and to gather requirements for personnel, payroll, position control and
25

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

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

7 (6) DEPARTMENT OF FINANCE AND

8 ADMINISTRATION: 2, 500. 0 3, 356. 1 5, 856. 1

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

19 (7) DEPARTMENT OF FINANCE AND

20 ADMINISTRATION: 1, 000. 0 1, 000. 0

21 One million dollars (\$1,000,000) is appropriated from the computer systems enhancement fund to provide a
22 single statewide, centralized telecommunication backbone for state government based on asynchronous
23 transfer mode technology, of which three hundred thirty-six thousand dollars (\$336,000) is appropriated
24 from cash balances remaining in the computer systems enhancement fund. Funding is contingent on the
25

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

1 state chief information officer coordinating with the general services department office of
2 communications and preparing a statewide architectural plan and a network architecture plan no later than
3 July 1, 2002. The state-owned digital microwave telecommunication system shall be used at all locations
4 possible to enhance statewide telecommunications and leverage state-owned resources without incurring
5 additional costs. The department of finance and administration shall require the state chief information
6 officer to establish a separate account from which funds can be drawn to pay for expenditures after
7 approval by the information technology commission. Funds shall not be released unless the state chief
8 information officer has completed and the information technology commission has approved the statewide
9 architectural plan and the network architectural plan. The state chief information officer shall provide
10 monthly written reports to the information technology commission, information technology oversight
11 committee, and the legislative finance committee.

12 (8) DEPARTMENT OF FINANCE AND

13 ADMINISTRATION: 1,500.0 1,500.0

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

22 (9) DEPARTMENT OF FINANCE AND

23 ADMINISTRATION:

24 The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated
25

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

1 from the computer systems enhancement fund contained in Item (5) of Section 8 of Chapter 64 of Laws 2001
2 to create a virtual one-stop workforce information and service delivery center is extended through fiscal
3 year 2003.

4 (10) DEPARTMENT OF FINANCE AND
5 ADMINISTRATION:

6 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the
7 computer systems enhancement fund contained in Item (8) of Section 8 of Chapter 64 of Laws 2001 to
8 develop a nonvendor-specific statewide integrated, interoperable and interactive state immunization
9 information system capable of sharing data with all entities that gather and maintain health-related data
10 is extended through fiscal year 2003. The project shall comply with state technology standards and open
11 architecture standards. Any balances remaining at the end of the project may be used for the Health
12 Insurance Portability and Accountability Act technology requirements for state health agencies.

13 (11) EDUCATIONAL RETIREMENT BOARD: 2,000.0 2,000.0

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

20 (12) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:

21 The period of time for expending the six million dollars (\$6,000,000) appropriated from the public
22 employees retirement income fund contained in Item (5) of Section 8 of Chapter 5 of Laws 2000 (S.S.) to
23 replace the pension system extended by Item (12) of Section 8 of Chapter 64 of Laws 2001 is extended
24 through fiscal years 2003 and 2004. The period of time for expending the two million dollars
25

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (\$2,000,000) appropriated from the public employees retirement income fund contained in Item (12) of					
2 Section 8 of Chapter 64 of Laws 2001 is extended through fiscal years 2003 and 2004.					
3 (13) SECRETARY OF STATE:		320.0			320.0
4 To convert the uniform commercial code, partnerships, and trademark databases to a single knowledgebase					
5 developed by North Carolina. The project will include applicable equipment and contractual services.					
6 (14) REGULATION AND LICENSING DEPARTMENT:		300.0			300.0
7 To replace the construction industries license management system with a state-of-the-art, web-enabled,					
8 comprehensive commercial off-the-shelf application that will automate review tracking, permit issuance					
9 and fee collection, building inspection tracking and the certificate of occupancy documentation. The					
10 period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the computer					
11 systems enhancement fund contained in Item (15) of Section 8 of Chapter 64 of Laws 2001 to acquire the					
12 license 2000 system module for applying for and renewing professional licenses over the internet is					
13 extended through fiscal year 2003. The regulation and licensing department shall provide monthly written					
14 reports to the chief information officer and the legislative finance committee.					
15 (15) BOARD OF MEDICAL EXAMINERS:		226.5			226.5
16 To implement an on-line commercial off-the-shelf medical licensing system. The appropriation is from					
17 agency cash balances.					
18 (16) STATE ENGINEER:		470.0			470.0
19 To complete implementation of the enterprise-wide waters administration technical and resource system					
20 geographical information system.					
21 (17) HUMAN SERVICES DEPARTMENT:				17,758.8	17,758.8
22 To convert the existing Navajo Nation child support enforcement system to the New Mexico base					
23 application.					
24 (18) HUMAN SERVICES DEPARTMENT:		3,400.0		5,136.0	8,536.0
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
<p>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. The period of time for expending 3 the four million dollars (\$4,000,000) appropriated from the computer systems enhancement fund contained 4 in Item (19) of Section 8 of Chapter 64 of Laws 2001 to replace the mainframe-based income support system 5 is extended through fiscal year 2003.</p>					
(19) DEPARTMENT OF HEALTH:		850.0			850.0
<p>7 To complete implementation of the public health records management and information system. The system 8 shall comply with the federal Health Insurance Portability and Accountability Act. The department of 9 health is encouraged to reduce reliance on contractors and shall train internal information technology 10 staff to maintain and support the system, apply best practices in the procurement of hardware that adhere 11 to state technical standards and submit a plan detailing the cost of the software, hardware, wiring, data 12 conversion, training, etcetera, to the legislative finance committee and the state chief information 13 officer. The department of health shall provide monthly written reports to the state chief information 14 officer and to the legislative finance committee.</p>					
(20) DEPARTMENT OF HEALTH:		1,550.0			1,550.0
<p>16 To continue the implementation of a single, integrated hospital administration system at the Las Vegas 17 medical center, Sequoyah adolescent treatment center, New Mexico veterans' center and for up to eleven 18 FTE. The system shall comply with the federal Health Insurance Portability and Accountability Act. The 19 department of health is encouraged to reduce reliance on contractors, shall train internal information 20 technology staff to maintain and support the system, apply best practices in the procurement of hardware 21 that adhere to state technical standards and submit a plan detailing the cost of the software, hardware, 22 wiring, data conversion, training, etcetera, to the legislative finance committee and the state chief 23 information officer. The department of health shall provide monthly written reports to the state chief 24 information officer and to the legislative finance committee.</p>					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (21) DEPARTMENT OF ENVIRONMENT:		900.0		390.0	1,290.0
2 To complete implementation of commercial off-the-shelf software for a department-wide integrated					
3 environmental information management system, web interface and portal for permit applications and payment					
4 of permit fees.					
5 (22) CORRECTIONS DEPARTMENT:		300.0			300.0
6 To equip probation and parole officers with mobile computers, implement intrusion detection and					
7 development capabilities for private community corrections facilities and implement the correction					
8 information case management system used by the state of Utah. The period of time for expending the one					
9 million five hundred thousand dollars (\$1,500,000) appropriated from the computer systems enhancement					
10 fund contained in Item (25) of Section 8 of Chapter 64 of Laws 2001 to complete the original system					
11 requirements, to incorporate the independent board of inquiry recommendations and to enhance existing					
12 capabilities in the corrections information system is extended through fiscal year 2003.					
13 (23) DEPARTMENT OF PUBLIC SAFETY:		1,100.0			1,100.0
14 To continue automation of the state police dispatching functions and to establish regional dispatching					
15 centers throughout the state. The state police shall use satellite capabilities only in areas where					
16 other means of communication are not available. The department of public safety is authorized to use any					
17 federal funds received toward completion of the project.					
18 TOTAL DATA PROCESSING APPROPRIATIONS		18,023.5		27,729.7	45,753.2
19 Section 8. ADDITIONAL FISCAL YEAR 2002 BUDGET ADJUSTMENT AUTHORITY. --During fiscal year 2002,					
20 subject to review and approval by the department of finance and administration, in addition to the budget					
21 adjustment authority granted in Section 11 of Chapter 64 of Laws 2001 and pursuant to Sections					
22 6-3-23 through 6-3-25 NMSA 1978:					
23 (A) the legislative maintenance department may request transfers up to one hundred					
24 thousand dollars (\$100,000) from any category to the contractual services category;					
25					

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

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

3 (C) the court of appeals may request transfers up to sixteen thousand two hundred dollars
4 (\$16,200) from the contractual services category to the other category for in-state travel, utilities and
5 maintenance;

6 (D) the supreme court may request transfers up to fifteen thousand dollars (\$15,000) from
7 the contractual services category to the other category for supply and equipment purchases;

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

19 (F) the second judicial district court may request transfers up to ninety thousand dollars
20 (\$90,000) from other state funds from the contractual services category to the personal services and
21 employee benefits category; may request transfers up to ten thousand dollars (\$10,000) from any other
22 category to the contractual services category and may request budget increases from internal service
23 funds/interagency transfers and other state funds for child support hearing officers, drug courts and the
24 domestic violence program;

25

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

1 (G) the third judicial district court may request transfers up to ten thousand dollars
2 (\$10,000) to the contractual services category for payment of bailiffs and court monitors; and may
3 request budget increases from internal service funds/interagency transfers and other state funds for drug
4 court and the domestic violence program;

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

7 (I) the sixth judicial district court may request transfers up to twelve thousand dollars
8 (\$12,000) from the other category to the contractual services category for court security contracts;

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

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

13 (L) the eleventh judicial district court may request transfers up to twenty thousand
14 dollars (\$20,000) from the contractual services and other categories to the personal services and
15 employee benefits category; may request budget increases from other state funds and internal service
16 funds/interagency transfers up to ninety-three thousand dollars (\$93,000) to support and match county and
17 other funds for adult and juvenile drug courts; and may request budget increases up to ten thousand
18 dollars (\$10,000) from cash balances to the mediation fund;

19 (M) the twelfth judicial district court may request transfers up to twelve thousand dollars
20 (\$12,000) from the contractual services category to the personal services and employee benefits category
21 to cover salary shortfalls resulting from fiscal year 2002 compensation increases;

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

25

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

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

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

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

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

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

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

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

24 (V) the attorney general may request transfers up to one hundred thousand dollars
25

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

1 (\$100,000) from the contractual services category to the other category of the legal services program for
2 costs associated with anti-terrorism and litigation;

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

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

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

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

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

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

24 (CC) the tourism department may request budget increases up to twenty -three thousand
25

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

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

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

9 (EE) the public regulation commission may request transfers up to two hundred fifty thousand
10 dollars (\$250,000) to and from the contractual services category, and may request transfers up to five
11 hundred thousand dollars (\$500,000) to and from any division;

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

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

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

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

24 (JJ) the labor department may request transfers of workforce investment act funding from the
25

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

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

5 (KK) the division of vocational rehabilitation may request transfers from the other category
6 to the contractual services category up to two hundred thirty-six thousand five hundred dollars
7 (\$236,500) for additional information systems support and accounting consulting, and may request budget
8 increases from other state funds to maintain services for clients;

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

14 (MM) the department of health may request transfers up to one hundred fifty thousand dollars
15 (\$150,000) from the other financing uses category to the contractual services category in the prevention,
16 health promotion and early intervention program for staffing, staff development and equipment for the
17 pediatric specialty clinic at the university of New Mexico; may request transfers up to thirty thousand
18 dollars (\$30,000) from any category to the contractual services category in the health systems
19 improvement and public health support program for utilities, building maintenance, architectural design,
20 and software at the scientific laboratory; may request transfers up to one hundred thirty-eight thousand
21 dollars (\$138,000) from the other category to the contractual services category in the health systems
22 improvement and public health support program for recently opened primary care clinics; may request
23 transfers up to two hundred twenty-nine thousand dollars (\$229,000) from any category to the contractual
24 services category in the behavioral health treatment program facilities for nursing services, physician
25

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

1 and psychiatric services, radiology services, food services and security services; may request transfers
 2 up to one million four hundred eighty-six thousand four hundred dollars (\$1,486,400) from the other
 3 financing uses category to the contractual services category in the behavioral health treatment program,
 4 mental health community programs activity, to properly budget funding; may request transfers up to one
 5 hundred forty-three thousand dollars (\$143,000) from any category to the contractual services category in
 6 the long-term care program facilities for therapy, psychiatric services, food services, nursing services
 7 and advocacy services; may request program transfers from any category up to seven hundred eighty
 8 thousand dollars (\$780,000) from the prevention, health promotion and early intervention program, up to
 9 two hundred thousand dollars (\$200,000) from the health systems improvement and public health support
 10 program, and up to three hundred thousand dollars (\$300,000) from the behavioral health treatment program
 11 into the personal services and employee benefits category in the long-term care program up to one million
 12 two hundred thousand dollars (\$1,200,000) and in the administration program up to eighty thousand dollars
 13 (\$80,000), to meet projected personal services and employee benefits costs; may request program transfers
 14 up to two hundred thousand dollars (\$200,000) from the contractual services category in the prevention,
 15 health promotion and early intervention program to the contractual services category in the health
 16 systems improvement and public health support program, and up to three hundred thousand dollars
 17 (\$300,000) from the other category in the prevention, health promotion and early intervention program to
 18 the other category in the health systems improvement and public health support program to correct the
 19 distribution of public health contracts and other costs between programs; and may request budget
 20 increases up to one million dollars (\$1,000,000) from other state funds for vaccines for children in
 21 accordance with agreements with managed care organizations;

22 (NN) the department of military affairs may request transfers up to forty thousand dollars
 23 (\$40,000) from the contractual services category to any other category to properly budget funds for the
 24 youth challenge academy expenses;

25

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

1 (00) the corrections department may request transfers from program support, inmate
2 management and control, inmate programming and the community offender management programs to the
3 contractual services category of the inmate management and control program to address anticipated
4 shortfalls in the medical services contract; may request transfers from the inmate management and
5 control, inmate programming and the community offender management programs to the personal services and
6 employee benefits category of the program support program to implement additional cadet training classes;
7 may request budget increases from internal service funds/interagency transfers in excess of the four
8 percent limitation as stated in Laws 2001, Chapter 64, Section 11 (D) to implement the mandates of Laws
9 2001, Chapter 330; may request budget increases from internal service funds/interagency transfers in
10 excess of the four percent limitation as stated in Laws 2001, Chapter 64, Section 11 (D) for costs
11 associated with the inmate forestry work camp; may request budget increases from internal service
12 funds/interagency transfers up to one hundred thousand dollars (\$100,000) for inmate fire crews; and may
13 request budget increases from internal service funds/interagency transfers up to one hundred fifty-three
14 thousand dollars (\$153,000) for instructional materials funds provided by the state department of public
15 education;

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

21 (QQ) the state highway and transportation department may request program transfers of up to
22 two million two hundred and sixty-three thousand dollars (\$2,263,000) of local government road fund from
23 the maintenance program to the construction program, and may request the transfer of two million nine
24 hundred twenty-nine thousand eight hundred dollars (\$2,929,800) and four million three hundred fifty-nine
25

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

1 thousand one hundred dollars (\$4,359,100) from program support to the construction program and
 2 maintenance program, respectively.

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

4 A. As used in this section:

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

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

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

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

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

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

25

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

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

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

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

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

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

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

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

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

25

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

- 1 (4) the eleventh judicial district attorney--division I may request transfers up to
2 two thousand dollars (\$2,000) from any other category to the contractual services category;
- 3 (5) the eleventh judicial district attorney--division II may request transfers of up
4 to thirty thousand dollars (\$30,000) from the personal services and employee benefits category to the
5 other category for expert witness fees in a pending capital crime case;
- 6 (6) the thirteenth judicial district attorney may request budget increases from other
7 state funds and internal service funds/interagency transfers;
- 8 (7) the administrative office of the district attorney may request budget increases
9 from other state funds up to thirty thousand dollars (\$30,000) for upgrading the administrative secretary
10 position and for costs associated with the district attorneys training conference;
- 11 (8) the attorney general may request budget increases up to five hundred fifty
12 thousand dollars (\$550,000) in the legal services program from settlement funds;
- 13 (9) the state investment council may request budget increases from other state funds
14 up to two million dollars (\$2,000,000) for investment manager fees and custody fees, provided that this
15 amount may be exceeded if the department of finance and administration approves a certified request from
16 the state investment council that additional increases from other state funds are required for increased
17 management fees and custody fees derived from asset growth and performance. The state investment council
18 may request transfers to any other category except that money appropriated for investment manager fees in
19 the contractual services category shall not be transferred.
- 20 (10) the public school insurance authority may request budget increases from internal
21 service funds/interagency transfers and other state funds;
- 22 (11) the general services department may request budget increases for internal service
23 funds/interagency transfers if it collects revenue in excess of appropriated levels;
- 24
25

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

1 (12) the educational retirement board may request budget increases from other state
2 funds up to two million eight hundred thousand dollars (\$2,800,000) for manager fees and custody fees;
3 provided that this amount may be exceeded if the department of finance and administration approves a
4 certified request from the educational retirement board that additional increases from other state funds
5 are required for increased management fees and custody fees derived from asset growth and performance.

6 The educational retirement board may request category transfers, except that funds authorized for
7 investment manager fees within the contractual services category of the administrative division and for
8 custody services within the other costs category of the administrative division shall not be transferred;

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

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

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

25

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

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

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

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

13 (19) the office of cultural affairs may request budget increases from internal service
14 funds/interagency transfers and from other state funds for archaeological services, and may request
15 transfers between programs;

16 (20) the department of game and fish may request budget increases from internal
17 service funds/interagency transfers for emergencies;

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

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

25

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

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

4 (24) the labor department may request budget increases from other state funds over the
5 four percent limitation to the personal services and employee benefits category to cover costs associated
6 with merit compensation increases;

7 (25) the governor's committee on concerns of the handicapped may request budget
8 increases from internal service funds/interagency transfers for a joint powers agreement with the human
9 services department;

10 (26) the department of environment may request budget increases from other state funds
11 to budget responsible party payments, from the corrective action fund to pay claims, and from the
12 hazardous waste emergency fund to meet emergencies;

13 (27) the office of the natural resources trustee may request budget increases from
14 other state funds for court settlements to restore natural resource damage in accordance with court
15 orders and from internal service funds/interagency transfers;

16 (28) the labor department may request budget increases from internal service
17 funds/interagency transfers from the workforce investment act fund for allocations above those
18 appropriated from local workforce investment act boards;

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

21 (30) the department of health may request budget increases from other state funds and
22 internal service funds/interagency transfers for facilities, institutions, community programs, and the
23 traumatic brain injury fund, including laboratories, to maintain adequate services for clients, to
24
25

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

1 maintain the buildings and grounds of the former Los Lunas medical center, and to fund investigations
2 pursuant to the Caregivers Screening Act;

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

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

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

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

18 Section 10. **TRANSFER AUTHORITY.** --If revenues and transfers to the general fund, excluding transfers
19 to the general fund operating reserve, appropriation contingency fund, tax stabilization reserve and
20 public school state-support reserve, as of the end of fiscal year 2002, are not sufficient to meet
21 appropriations, the governor, with state board of finance approval, may transfer at the end of that year
22 the amount necessary to meet the year's obligations from the unencumbered balance remaining in the
23 general fund operating reserve in a total not to exceed one hundred fifteen million dollars
24 (\$115,000,000).

25

