

1 **HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR**
2 **HOUSE BILLS 2, 3, 4, 5 AND 6**
3 **45TH LEGISLATURE - STATE OF NEW MEXICO - SECOND SESSION, 2002**
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10 **AN ACT**

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

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

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

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

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

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

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

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

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

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

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

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

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

12 I. "internal service funds" means:

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

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

17 J. "other state funds" means:

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

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

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

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

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

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

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

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

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

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

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

15 Section 3. GENERAL PROVISIONS.--

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

23 Section 4. FISCAL YEAR 2003 APPROPRIATIONS.--Under guidelines developed by the state budget
24 division, in consultation with the legislative finance committee, each agency for which performance
25 measures are established in this section shall file a report with the state budget division and the

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 legislative finance committee analyzing the agency's performance relative to the performance measures and
2 targets in this section. The reports shall be submitted quarterly for certain performance measures and
3 after the end of fiscal year 2003 for the remaining measures. The state budget division, in consultation
4 with the legislative finance committee, shall develop a list of key performance measures for quarterly
5 reporting. The reports shall compare actual performance for the report period with targeted performance
6 based on the level of funding appropriated. In developing guidelines for the submission of agency
7 performance reports, the state budget division, in consultation with the legislative finance committee,
8 shall establish standards for the reporting of variances between actual and targeted performance levels.
9 The quarterly and year-end reports for the period ending June 30, 2003, shall be filed with the state
10 budget division and the legislative finance committee on or before September 1, 2003.

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

20 Unless explicitly stated otherwise, each of the program measures and the associated targets
21 contained in this section reflect performance to be achieved for fiscal year 2003. In cases where there
22 are no targets for output, outcome, efficiency or quality measures, agencies are expected to develop
23 baseline data for fiscal year 2003 and to propose targets when submitting budget requests for fiscal year
24 2004.

25 In concert with the annual agency strategic planning process required by the state budget

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 division, the state budget division shall require the state agency on aging, human services department,					
2 labor department, department of health, and the children, youth and families department to coordinate					
3 their strategic plans, including internal and external assessments and development of programs and					
4 performance measures.					
5					
	A. LEGISLATIVE				
6 LEGISLATIVE COUNCIL SERVICE:					
7 (1) Legislative maintenance department:					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	1,873.3				1,873.3
11 (b) Contractual services	100.2				100.2
12 (c) Other	905.1				905.1
13 (d) Other financing uses	1.2				1.2
14 Authorized FTE: 45.00 Permanent; 3.00 Temporary					
15 (2) Energy council dues:					
16 Appropriations:	32.0				32.0
17 (3) Legislative retirement:					
18 Appropriations:	226.0				226.0
19 Subtotal	[3,137.8]				3,137.8
20 TOTAL LEGISLATIVE	3,137.8				3,137.8
21					
	B. JUDICIAL				
22 SUPREME COURT LAW LIBRARY:					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	498.1				498.1

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	318.8				318.8
2	(c) Other	529.0				529.0
3	(d) Other financing uses	.1				.1
4	Authorized FTE: 8.00 Permanent					
5	Subtotal	[1,346.0]				1,346.0
6	NEW MEXICO COMPILATION COMMISSION:					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits		162.9			162.9
10	(b) Contractual services		915.0	40.0		955.0
11	(c) Other		131.6	38.0		169.6
12	(d) Other financing uses		.1			.1
13	Authorized FTE: 3.00 Permanent					
14	Subtotal		[1,209.6]	[78.0]		1,287.6
15	JUDICIAL STANDARDS COMMISSION:					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	265.2				265.2
19	(b) Contractual services	23.6				23.6
20	(c) Other	88.1				88.1
21	(d) Other financing uses	.1				.1
22	Authorized FTE: 4.00 Permanent					
23	Subtotal	[377.0]				377.0
24	COURT OF APPEALS:					
25	Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	3,913.7				3,913.7
3 (b) Contractual services	89.4				89.4
4 (c) Other	333.8				333.8
5 (d) Other financing uses	1.2				1.2
6 Authorized FTE: 58.00 Permanent					
7 Subtotal	[4,338.1]				4,338.1
8 SUPREME COURT:					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	1,862.3				1,862.3
12 (b) Contractual services	125.2				125.2
13 (c) Other	168.4				168.4
14 (d) Other financing uses	.6				.6
15 Authorized FTE: 29.00 Permanent					
16 Subtotal	[2,156.5]				2,156.5
17 ADMINISTRATIVE OFFICE OF THE COURTS:					
18 (1) Administrative support:					
19 The purpose of the administrative support program is to provide support to the chief justice, all					
20 judicial branch units and the administrative office of the courts so that they can effectively					
21 administer the New Mexico court system.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	1,716.0				1,716.0
25 (b) Contractual services	3,341.7				3,341.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	3,228.1	650.0			3,878.1
2 (d) Other financing uses	1,269.5				1,269.5
3 Authorized FTE: 27.50 Permanent; 1.50 Term					
4 Performance Measures:					
5 (a) Quality: Percent of magistrate court financial reports submitted to					
6 fiscal services division and reconciled on a monthly basis					100%
7 (b) Outcome: Percent of jury summons successfully executed					90%
8 (c) Output: Average cost per juror					\$250
9 (d) Output: Number of attorneys contracted by the court-appointed					
10 attorney fee fund					30
11 (e) Output: Number of required events attended by attorneys in abuse					
12 and neglect cases					3,500
13 (f) Output: Number of monthly supervised child visitations per district					35
14 (g) Output: Number of cases to which court-appointed special advocate					
15 volunteers are assigned					1,275
16 (2) Statewide judiciary automation:					
17 The purpose of the statewide judiciary automation program is to provide development, enhancement,					
18 maintenance and support for core court automation and usage skills for appellate, district, magistrate					
19 and municipal courts, and ancillary judicial agencies.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	1,366.4	1,800.0			3,166.4
23 (b) Contractual services	25.0	188.6			213.6
24 (c) Other		3,351.1			3,351.1
25 (d) Other financing uses		1.0			1.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 35.50 Permanent; 11.00 Term				
2	Performance Measures:				
3	(a) Quality:	Percent reduction in number of complaints received from			
4		judicial agencies regarding the case management database			
5		and network			25%
6	(b) Quality:	Percent of DWI court reports accurate			98%
7	(c) Quality:	Average time to respond to automation calls for assistance,			
8		in minutes			30
9	(d) Output:	Number of help desk calls for assistance provided to the			
10		judiciary			6,050
11	(3) Warrant enforcement:				
12	The purpose of the warrant enforcement program is to enforce outstanding bench warrants and to collect				
13	outstanding fines, fees and costs in the magistrate courts so they may uphold judicial integrity.				
14	Appropriations:				
15	(a)	Personal services and			
16		employee benefits		1,167.0	1,167.0
17	(b)	Contractual services		17.0	17.0
18	(c)	Other		199.7	199.7
19	(d)	Other financing uses		.8	.8
20	Authorized FTE: 37.00 Term				
21	Performance Measures:				
22	(a) Outcome:	Total number bench warrants issued			38,000
23	(b) Outcome:	Amount of bench warrant revenue collected annually, in			
24		millions			\$1.4
25	(c) Output:	Number of cases in which bench warrant fees are collected			9,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) Magistrate courts:					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	12,025.7	500.0			12,525.7
5 (b) Contractual services	55.1				55.1
6 (c) Other	3,950.8				3,950.8
7 (d) Other financing uses	5.1				5.1
8 Authorized FTE: 258.00 Permanent; 14.00 Term					
9 Subtotal	[26,983.4]	[7,875.2]			34,858.6
10 SUPREME COURT BUILDING COMMISSION:					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	396.0				396.0
14 (b) Contractual services	82.9				82.9
15 (c) Other	157.1				157.1
16 (d) Other financing uses	.3				.3
17 Authorized FTE: 12.00 Permanent					
18 Subtotal	[636.3]				636.3
19 DISTRICT COURTS:					
20 (1) First judicial district:					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	3,617.2	114.3	170.3		3,901.8
24 (b) Contractual services	380.1	26.8	96.9		503.8
25 (c) Other	302.1	124.9	15.5		442.5

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Other financing uses	2.0	1.0			3.0
2	Authorized FTE: 65.50 Permanent; 5.50 Term					
3	(2) Second judicial district:					
4	Appropriations:					
5	(a) Personal services and					
6	employee benefits	14,030.1	520.6	457.0		15,007.7
7	(b) Contractual services	228.8	26.9	2.7		258.4
8	(c) Other	1,247.5	111.4	53.6		1,412.5
9	(d) Other financing uses	5.4	.2	.2		5.8
10	Authorized FTE: 270.50 Permanent; 16.00 Term					
11	(3) Third judicial district:					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	2,781.8	40.6	248.4		3,070.8
15	(b) Contractual services	554.7	28.5	139.9		723.1
16	(c) Other	218.7	11.9	49.7		280.3
17	Authorized FTE: 52.00 Permanent; 8.00 Term					
18	(4) Fourth judicial district:					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	919.8				919.8
22	(b) Contractual services	2.5		14.7		17.2
23	(c) Other	94.0				94.0
24	(d) Other financing uses	35.4				35.4
25	Authorized FTE: 19.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) Fifth judicial district:					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	3,302.6				3,302.6
5 (b) Contractual services	183.2	57.0	322.9		563.1
6 (c) Other	371.5	3.0			374.5
7 (d) Other financing uses	1.3				1.3
8 Authorized FTE: 63.50 Permanent					
9 (6) Sixth judicial district:					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,009.8			50.1	1,059.9
13 (b) Contractual services	197.0		47.5	90.0	334.5
14 (c) Other	143.9			19.9	163.8
15 (d) Other financing uses	.4				.4
16 Authorized FTE: 20.00 Permanent; 1.00 Term					
17 (7) Seventh judicial district:					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	1,198.6				1,198.6
21 (b) Contractual services	63.4	10.0			73.4
22 (c) Other	151.0				151.0
23 (d) Other financing uses	.5				.5
24 Authorized FTE: 23.50 Permanent					
25 (8) Eighth judicial district:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits	1,192.7				1,192.7
4	(b) Contractual services	338.2	30.0	75.6		443.8
5	(c) Other	141.2				141.2
6	(d) Other financing uses	.4				.4
7	Authorized FTE: 21.50 Permanent					
8	(9) Ninth judicial district:					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	1,406.3		245.6		1,651.9
12	(b) Contractual services	137.0	23.5	123.4		283.9
13	(c) Other	239.5	1.5	28.2		269.2
14	(d) Other financing uses	.5				.5
15	Authorized FTE: 24.50 Permanent; 3.50 Term					
16	(10) Tenth judicial district:					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	483.2				483.2
20	(b) Contractual services	6.8	2.7			9.5
21	(c) Other	67.9				67.9
22	(d) Other financing uses	15.2				15.2
23	Authorized FTE: 9.10 Permanent					
24	(11) Eleventh judicial district:					
25	Appropriations:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits	2,609.7				2,609.7
3	(b) Contractual services	207.6	50.4	92.5	161.1	511.6
4	(c) Other	297.3	10.6		105.1	413.0
5	(d) Other financing uses	1.0				1.0
6	Authorized FTE: 50.00 Permanent; 3.00 Term					
7	(12) Twelfth judicial district:					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	1,556.6			67.6	1,624.2
11	(b) Contractual services	28.1	26.5	75.6	151.4	281.6
12	(c) Other	184.9	13.0		33.1	231.0
13	(d) Other financing uses	.6				.6
14	Authorized FTE: 29.50 Permanent; 1.00 Term					
15	(13) Thirteenth judicial district:					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	2,226.1				2,226.1
19	(b) Contractual services	46.2	51.0	60.0		157.2
20	(c) Other	254.1	4.0			258.1
21	(d) Other financing uses	.8				.8
22	Authorized FTE: 43.00 Permanent					
23	Subtotal	[42,485.2]	[1,290.3]	[2,320.2]	[678.3]	46,774.0
24	BERNALILLO METROPOLITAN COURT:					
25	Appropriations:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits	11,076.2	1,765.3			12,841.5
3	(b) Contractual services	1,144.5	373.0			1,517.5
4	(c) Other	1,903.7	351.2			2,254.9
5	(d) Other financing uses	5.0				5.0
6	Authorized FTE: 238.00 Permanent; 43.00 Term; 1.50 Temporary					
7	Subtotal	[14,129.4]	[2,489.5]			16,618.9
8	DISTRICT ATTORNEYS:					
9	(1) First judicial district:					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	2,816.6		91.8	96.9	3,005.3
13	(b) Contractual services	20.3	21.3			41.6
14	(c) Other	189.4			10.0	199.4
15	Authorized FTE: 53.50 Permanent; 4.50 Term					
16	(2) Second judicial district:					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	11,318.0		620.6	216.8	12,155.4
20	(b) Contractual services	90.7				90.7
21	(c) Other	1,046.4				1,046.4
22	(d) Other financing uses	4.5				4.5
23	Authorized FTE: 231.00 Permanent; 26.00 Term					
24	(3) Third judicial district:					
25	Appropriations:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits	2,476.7			443.4	2,920.1
3	(b) Contractual services	31.1				31.1
4	(c) Other	197.9			12.8	210.7
5	(d) Other financing uses	1.0				1.0
6	Authorized FTE: 45.50 Permanent; 10.00 Term					
7	(4) Fourth judicial district:					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	1,695.1	73.0	98.8		1,866.9
11	(b) Contractual services	51.0				51.0
12	(c) Other	205.7				205.7
13	(d) Other financing uses	4.4				4.4
14	Authorized FTE: 31.50 Permanent; 3.30 Term					
15	(5) Fifth judicial district:					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	2,428.5		32.1	94.6	2,555.2
19	(b) Contractual services	62.0				62.0
20	(c) Other	318.1		1.5		319.6
21	(d) Other financing uses	.9				.9
22	Authorized FTE: 48.00 Permanent; 4.00 Term					
23	(6) Sixth judicial district:					
24	Appropriations:					
25	(a) Personal services and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	1,284.5		284.4	124.4	1,693.3
2	(b) Contractual services	55.6				55.6
3	(c) Other	118.8		4.2	6.7	129.7
4	(d) Other financing uses	.7				.7
5	Authorized FTE: 23.00 Permanent; 8.00 Term					
6	(7) Seventh judicial district:					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits	1,500.6				1,500.6
10	(b) Contractual services	49.0				49.0
11	(c) Other	142.7				142.7
12	(d) Other financing uses	.6				.6
13	Authorized FTE: 30.00 Permanent					
14	(8) Eighth judicial district:					
15	Appropriations:					
16	(a) Personal services and					
17	employee benefits	1,670.2				1,670.2
18	(b) Contractual services	12.9				12.9
19	(c) Other	225.8				225.8
20	(d) Other financing uses	.6				.6
21	Authorized FTE: 29.00 Permanent					
22	(9) Ninth judicial district:					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	1,556.7				1,556.7

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	3.2			4.0	7.2
2	(c) Other	166.9			12.3	179.2
3	(d) Other financing uses	.7				.7
4	Authorized FTE: 30.00 Permanent; 1.00 Term					
5	(10) Tenth judicial district:					
6	Appropriations:					
7	(a) Personal services and					
8	employee benefits	593.7				593.7
9	(b) Contractual services	2.3				2.3
10	(c) Other	60.8				60.8
11	(d) Other financing uses	.2				.2
12	Authorized FTE: 10.00 Permanent					
13	(11) Eleventh judicial district—Farmington office:					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits	2,003.0		152.2	48.1	2,203.3
17	(b) Contractual services	5.5				5.5
18	(c) Other	128.7		3.7	13.5	145.9
19	(d) Other financing uses	1.0				1.0
20	Authorized FTE: 44.00 Permanent; 3.80 Term					
21	(12) Eleventh judicial district—Gallup office:					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	1,313.0	88.0			1,401.0
25	(b) Contractual services	6.0				6.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	103.3				103.3
2 (d) Other financing uses	.6				.6
3 Authorized FTE: 27.00 Permanent; 1.00 Term					
4 (13) Twelfth judicial district:					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	1,729.1			304.0	2,033.1
8 (b) Contractual services	4.9			6.4	11.3
9 (c) Other	196.8			24.6	221.4
10 (d) Other financing uses	.8				.8
11 Authorized FTE: 34.50 Permanent; 6.50 Term					
12 (14) Thirteenth judicial district:					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	2,186.9				2,186.9
16 (b) Contractual services	29.5				29.5
17 (c) Other	204.4				204.4
18 (d) Other financing uses	.9				.9
19 Authorized FTE: 47.50 Permanent					
20 Subtotal	[38,319.2]	[182.3]	[1,289.3]	[1,418.5]	41,209.3
21 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	610.0				610.0
25 (b) Contractual services	3.6				3.6

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	379.0	220.0			599.0
2 (d) Other financing uses	.2				.2
3 Authorized FTE: 11.00 Permanent					
4 The general fund appropriations to the administrative office of the district attorneys are contingent on					
5 the district attorneys association developing a strategic plan and an annual action plan prior to fiscal					
6 year 2003 that better defines the mission and function of the administrative office of the district					
7 attorneys.					
8 Subtotal	[992.8]	[220.0]			1,212.8
9 TOTAL JUDICIAL	131,763.9	13,266.9	3,687.5	2,096.8	150,815.1
10 C. GENERAL CONTROL					
11 ATTORNEY GENERAL:					
12 (1) Legal services:					
13 The purpose of the legal services program is to deliver quality legal services, such as opinions,					
14 counsel and representation to state governmental entities and to enforce state law on behalf of the					
15 public so that New Mexicans have open, honest and efficient government and enjoy the protection of state					
16 law.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	9,380.2		48.0		9,428.2
20 (b) Contractual services	466.8				466.8
21 (c) Other	365.4	900.7			1,266.1
22 (d) Other financing uses	2.6				2.6
23 Authorized FTE: 141.00 Permanent					
24 The internal service funds/interagency transfers appropriations to the legal services program of the					
25 attorney general include forty-eight thousand dollars (\$48,000) from the medicaid fraud program.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 All revenue generated from antitrust cases and consumer protection settlements through the attorney
2 general on behalf of the state, political subdivisions or private citizens shall revert to the general
3 fund.

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

6 Performance Measures:

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

10 (2) Medicaid fraud:

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

13 Appropriations:

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

19 Authorized FTE: 13.00 Term

20 Performance Measures:

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

23 (3) Guardianship services:

24 The purpose of the guardianship services program is to provide court-appointed guardianship,
25 conservatorship and other surrogate decision-making services to incapacitated income and resource-

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 eligible adults through contracts with private, community-based entities statewide.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	114.4				114.4
5 (b) Contractual services	1,741.7				1,741.7
6 (c) Other	10.9				10.9
7 Authorized FTE: 1.50 Permanent					
8 Performance Measures:					
9 (a) Output: Average cost per client					\$2,675
10 Subtotal	[12,362.6]	[900.7]	[48.0]	[841.8]	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 within five days of receipt					90%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[2,021.0]		[461.1]		2,482.1
2 TAXATION AND REVENUE DEPARTMENT:					
3 (1) Tax Administration Act:					
4 The purpose of the tax administration act program is to provide registration and licensure requirements					
5 for tax programs and to ensure the administration, collection and compliance of state taxes and fees					
6 that provide funding for support services for the general public through appropriations.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	16,331.5	278.0		893.4	17,502.9
10 (b) Contractual services	304.0				304.0
11 (c) Other	4,731.7	387.7		176.6	5,296.0
12 Authorized FTE: 400.00 Permanent; 17.00 Term; 31.70 Temporary					
13 Performance Measures:					
14 (a) Output: Number of federal oil and gas audits performed					30
15 (b) Output: Number of field audits performed for corporate income tax					
16 and combined reporting system					376
17 (c) Outcome: Number of dollars assessed as a result of audits, in					
18 millions					\$37
19 (d) Output: Number of electronically filed returns processed					250,000
20 (e) Outcome: Percent of assessment payments collected compared with the					
21 uncollected balance					17%
22 (f) Efficiency: Average cost per audit					
23 (g) Explanatory: Percent of auditor positions filled per month compared with					
24 approved FTE					90%
25 (h) Output: Number of international fuel tax agreement and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 international rate program audits conducted					240
2 (2) Motor vehicle:					
3 The purpose of the motor vehicle program is to register, title and license commercial and noncommercial					
4 vehicles, boats and motor vehicle dealers and to ensure commercial and noncommercial motor vehicle					
5 operators comply with the Motor Vehicle Code, Code of Federal Regulations and other mandates.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	9,615.9	532.0			10,147.9
9 (b) Contractual services	175.4	1,790.6			1,966.0
10 (c) Other	1,466.3	1,263.0			2,729.3
11 Authorized FTE: 273.00 Permanent; 4.00 Term; 4.00 Temporary					
12 Performance Measures:					
13 (a) Outcome: Percent of registered vehicles having liability insurance					80%
14 (b) Output: Number of transactions completed through mail and					
15 electronic means					35,750
16 (c) Output: Number of eight-year drivers' licenses issued					125,781
17 (d) Efficiency: Average wait time in high-volume field offices, in minutes					15
18 (e) Efficiency: Average number of days to post a DWI citation to a driver's					
19 record					15
20 (3) Property tax:					
21 The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair					
22 appraisal of property and to assess property taxes.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	885.8	1,129.4			2,015.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	38.4	127.8			166.2
2 (c) Other	121.6	551.1			672.7
3 Authorized FTE: 44.00 Permanent					
4 Performance Measures:					
5 (a) Output: Number of appraisals or valuations for corporations					
6 conducting business within the state					435
7 (b) Outcome: Percent of resolved accounts resulting from delinquent					
8 property tax sales					70%
9 (c) Outcome: Number of counties achieving an eighty-five percent minimum					
10 of assessed value to sales price					28
11 (4) Program support:					
12 The purpose of program support is to provide information system resources, human resource services,					
13 finance and accounting services, revenue forecasting and legal services in order to give agency					
14 personnel the resources needed to meet departmental objectives. For the general public, the program					
15 provides a hearing process for resolving taxpayer protests and provides stakeholders with reliable					
16 information regarding the state's tax programs.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	11,576.5	178.1	317.1		12,071.7
20 (b) Contractual services	580.2	440.0	186.2		1,206.4
21 (c) Other	7,421.9	600.0	169.2		8,191.1
22 (d) Other financing uses	18.2				18.2
23 Authorized FTE: 210.00 Permanent; 4.00 Term					
24 The appropriations to program support of the taxation and revenue department are contingent on the					
25 reinstatement and full implementation of the personal income tax tape match project beginning with tax					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 year 1999 by March 1, 2002.					
2 Subtotal	[53,267.4]	[7,277.7]	[672.5]	[1,070.0]	62,287.6
3 STATE INVESTMENT COUNCIL:					
4 (1) State investment:					
5 The purpose of the state investment program is to provide investment management of the state's permanent					
6 funds for the citizens of New Mexico in order to maximize distributions to the state's operating budget					
7 while preserving the real value of the funds for future generations of New Mexicans.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		1,693.8			1,693.8
11 (b) Contractual services		22,254.7			22,254.7
12 (c) Other		503.4			503.4
13 (d) Other financing uses		1,150.5			1,150.5
14 Authorized FTE: 23.00 Permanent					
15 The other state funds appropriation to the state investment council in the other financing uses category					
16 includes one million one hundred fifty thousand five hundred dollars (\$1,150,500) for payment of custody					
17 services associated with the fiscal agent contract to the state board of finance upon monthly					
18 assessments. Unexpended or unencumbered balances from this appropriation remaining in the state board					
19 of finance at the end of fiscal year 2003 shall revert to the state investment council.					
20 The other state funds appropriations to the state investment council in the contractual services					
21 category include twenty-two million ninety thousand six hundred dollars (\$22,090,600) to be used only					
22 for money manager fees.					
23 Performance Measures:					
24 (a) Outcome: Number of basis points that the annual investment					
25 performance of the state's permanent funds will outperform					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 benchmarks established by the state investment council					25
2 (b) Outcome: Investment returns of the state's permanent funds as					
3 compared to the composite benchmark returns for the					
4 portfolio					+/-2.5%
5 (c) Efficiency: Annual cost of administrative fund as a percent of funds					
6 under management					0.55%
7 (d) Output: Number of new companies invested in by the New Mexico					
8 private equity fund					5
9 Subtotal		[25,602.4]			25,602.4
10 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
11 (1) Policy development, fiscal analysis and budget oversight:					
12 The purpose of the policy development, fiscal analysis and budget oversight program is to provide					
13 professional, coordinated policy development and analysis and oversight to the governor, the					
14 legislature, and state agencies so they can advance the state's policies and initiatives using					
15 appropriate and accurate data to make informed decisions for the prudent use of the public's tax					
16 dollars.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,186.4				2,186.4
20 (b) Contractual services	105.5				105.5
21 (c) Other	167.2				167.2
22 (d) Other financing uses	3.0				3.0
23 Authorized FTE: 31.80 Permanent					
24 Performance Measures:					
25 (a) Outcome: Percent of general fund reserve levels of recurring					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	appropriations in the executive budget recommendation				8%
2	(b) Outcome: Error rate for eighteen-month general fund revenue forecast				3%
3	(c) Outcome: Percent of state budget division's Accountability in				
4	Government Act statutory deadlines met				100%
5	(d) Outcome: Average number of days to approve or disapprove budget				
6	adjustment requests				5
7	(2) Community development, local government assistance and fiscal oversight:				
8	The purpose of the community development, local government assistance and fiscal oversight program is to				
9	provide federal and state oversight assistance to counties, municipalities and special districts with				
10	planning, implementation, development and fiscal management so that entities can maintain strong,				
11	viable, lasting communities.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	1,492.8	405.6	553.1	2,451.5
15	(b) Contractual services				
16	(c) Other	103.7	63.9	114.6	282.2
17	Authorized FTE: 26.50 Permanent; 16.50 Term				
18	Performance Measures:				
19	(a) Output: Percent of community development block grant closeout				
20	letters issued within forty-five days of review of final				
21	report				65%
22	(b) Output: Percent of capital outlay projects closed within the				
23	original reversion date				60%
24	(3) Fiscal management and oversight:				
25	The purpose of the fiscal management and oversight program is to provide for and promote financial				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	accountability for public funds throughout state government and to provide state government agencies and				
2	the citizens of New Mexico with timely, factual and comprehensive information on the financial status				
3	and expenditures of the state.				
4	Appropriations:				
5	(a) Personal services and				
6	employee benefits	2,679.7			2,679.7
7	(b) Contractual services	366.1			366.1
8	(c) Other	1,342.8			1,342.8
9	Authorized FTE: 51.00 Permanent				
10	Performance Measures:				
11	(a) Quality:	Average number of business days required to process payments			5
12	(b) Output:	Percent of time the central payroll system is operational			100%
13	(c) Output:	Percent of time the central accounting system is operational			95%
14	(4) Program support:				
15	The purpose of program support is to provide other department of finance and administration programs				
16	with central direction to agency management processes to ensure consistency, legal compliance and				
17	financial integrity; to administer the executive's exempt salary plan; and to review and approve				
18	professional services contracts.				
19	Appropriations:				
20	(a) Personal services and				
21	employee benefits	1,098.4			1,098.4
22	(b) Contractual services	70.0			70.0
23	(c) Other	113.9			113.9
24	Authorized FTE: 19.00 Permanent				
25	Performance Measures:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Percent of employee files that contain final performance					
2 appraisal development plans completed by employees'					
3 anniversary dates					95%
4 (b) Output: Percent of department fund accounts that are reconciled					
5 within two months following the closing of each month					100%
6 (5) Dues and membership fees/special appropriations:					
7 Appropriations:					
8 (a) Council of state governments	77.5				77.5
9 (b) Western interstate commission					
10 for higher education	103.0				103.0
11 (c) Education commission of the					
12 states	51.7				51.7
13 (d) Rocky Mountain corporation for					
14 public broadcasting	13.1				13.1
15 (e) National association of					
16 state budget officers	9.6				9.6
17 (f) National conference of state					
18 legislatures	96.3				96.3
19 (g) Western governors' association	36.0				36.0
20 (h) Cumbres and Toltec scenic					
21 railroad commission	10.0				10.0
22 (i) Commission on					
23 intergovernmental relations	6.6				6.6
24 (j) Governmental accounting					
25 standards board	20.7				20.7

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(k) National center for state					
2	courts	76.6				76.6
3	(l) National governors'					
4	association	56.2				56.2
5	(m) Citizens review board	310.0		108.6		418.6
6	(n) Emergency water fund	45.0				45.0
7	(o) Fiscal agent contract	900.0		2,757.2		3,657.2
8	(p) New Mexico water resources					
9	association	6.6				6.6
10	(q) Enhanced emergency 911 fund		1,100.0	2,900.0		4,000.0
11	(r) Emergency 911 income		4,000.0			4,000.0
12	(s) Emergency 911 reserve		520.0			520.0
13	(t) Community development programs				20,000.0	20,000.0
14	(u) New Mexico community					
15	assistance program		251.1			251.1
16	(v) Emergency 911 database					
17	network surcharge		8,000.0	400.0		8,400.0
18	(w) State planning districts	375.0				375.0
19	(x) Emergency 911 principal					
20	and interest		35.0	731.0		766.0
21	(y) State treasurer's audit	52.0				52.0
22	(z) Mentoring program	895.0				895.0
23	(aa) Wireless enhanced 911 fund		2,010.0			2,010.0
24	(bb) Civil legal services fund		1,505.0			1,505.0
25	(cc) DWI grants		17,800.0	200.0		18,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (dd) Leasehold community assistance	143.0				143.0
2 (ee) Acequia and community ditch					
3 program	30.0				30.0
4 (ff) School-to-work program				1,500.0	1,500.0
5 Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
6 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency					
7 funds, and upon review by the legislative finance committee, the secretary of the department of finance					
8 and administration is authorized to transfer from the general fund operating reserve to the state board					
9 of finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed					
10 an aggregate amount of five hundred thousand dollars (\$500,000) in fiscal year 2003. Repayments of					
11 emergency loans made pursuant to this paragraph shall be deposited in the board of finance emergency					
12 fund pursuant to the provisions of Section 6-1-5 NMSA 1978; provided that, after the total amounts					
13 deposited in fiscal year 2003 exceed two hundred fifty thousand dollars (\$250,000), then any additional					
14 repayments shall be transferred to the general fund.					
15 Subtotal	[13,068.6]	[35,221.1]	[7,591.8]	[22,205.0]	78,086.5
16 PUBLIC SCHOOL INSURANCE AUTHORITY:					
17 (1) Benefits:					
18 The purpose of the benefits program is to provide an effective health insurance package to educational					
19 employees and their eligible family members to protect them from catastrophic financial losses due to					
20 medical problems, disability or death.					
21 Appropriations:					
22 (a) Contractual services			165,643.3		165,643.3
23 (b) Other financing uses			507.9		507.9
24 Performance Measures:					
25 (a) Outcome:	Percent of participants receiving recommended preventive				

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:				
2	(a) Personal services and				
3	employee benefits		612.7		612.7
4	(b) Contractual services		163.7		163.7
5	(c) Other		202.4		202.4
6	(d) Other financing uses		.3		.3
7	Authorized FTE: 10.00 Permanent				
8	Performance Measures:				
9	(a) Efficiency:	Percent of employee files that contain performance appraisal development plans that were completed by employee anniversary date			95%
10					
11					
12	(b) Efficiency:	Satisfaction rating of administrative services provided to all programs			80%
13					
14	Subtotal		[194,097.2]		194,097.2
15	RETIREE HEALTH CARE AUTHORITY:				
16	(1) Health care benefits administration:				
17	The purpose of the health care benefits administration program is to provide core group and optional				
18	health-care benefits and life insurance to current and future eligible retirees and their dependents so				
19	they may access covered and available core group and optional health-care benefits and life insurance				
20	when they need them.				
21	Appropriations:				
22	(a) Contractual services		122,168.7		122,168.7
23	(b) Other financing uses		2,462.0		2,462.0
24	Performance Measures:				
25	(a) Output:	Number of years of long-term actuarial solvency			15

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:	Total revenue generated, in millions				\$116.9
2 (c) Efficiency:	Total revenue credited to the reserve fund				0
3 (d) Efficiency:	Total health care benefits program claims paid, in millions				\$123.2
4 (e) Efficiency:	Per participant claim cost -- non-medicare eligible				\$375
5 (f) Efficiency:	Per participant claim cost -- medicare eligible				\$207
6 (g) Efficiency:	Percent of medical plan premium subsidy				44%
7 (2) Program support:					
8	The purpose of program support is to provide administrative support for the health care benefits				
9	administration program to assist the agency in delivering its services to its constituents.				
10	Appropriations:				
11 (a) Personal services and					
12 employee benefits					933.8
13 (b) Contractual services					933.8
14 (c) Other					796.5
15 (d) Other financing uses					731.3
16 Authorized FTE: 18.00 Permanent					731.3
17 Unexpended or unencumbered balances in the program support program of the retiree health care authority					
18 remaining at the end of fiscal year 2003 shall revert to the benefits program.					
19 Subtotal	[124,630.7]	[2,462.0]			127,092.7
20 GENERAL SERVICES DEPARTMENT:					
21 (1) Employee group health benefits:					
22 The purpose of the employee group health benefits program is to effectively administer comprehensive					
23 health-benefit plans to state employees.					
24 Appropriations:					
25 (a) Contractual services					11,570.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Other			121,700.0		121,700.0
2 (c) Other financing uses			811.7		811.7
3 Performance Measures:					
4 (a) Quality: Percent of employees expressing satisfaction with the group					
5 health benefits					80%
6 (b) Efficiency: Percent change in medical premium compared to the industry					
7 average					</=3%
8 (c) Efficiency: Percent change in dental premium compared to the industry					
9 average					</=3%
10 (d) Output: Number of covered lives in the triple option					
11 point-of-service plan					11,000
12 (e) Output: Number of covered lives in the dual option point-of-service					
13 plan					11,000
14 (f) Output: Number of covered lives in the health maintenance					
15 organization plan					27,000
16 (2) Risk management:					
17 The purpose of the risk management program is to protect the state's assets against property, public					
18 liability, workers' compensation, state unemployment compensation, local public bodies unemployment					
19 compensation, and surety bond losses so that agencies can perform their mission in an efficient and					
20 responsive manner.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits			2,809.3		2,809.3
24 (b) Contractual services			515.0		515.0
25 (c) Other			750.0		750.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses			397.6		397.6
2 Authorized FTE: 51.00 Permanent					
3 (3) Risk management funds:					
4 Appropriations:					
5 (a) Public liability			39,497.5		39,497.5
6 (b) Surety bond			125.5		125.5
7 (c) Public property reserve			3,990.3		3,990.3
8 (d) Local public bodies unemployment					
9 compensation			696.4		696.4
10 (e) Workers' compensation retention			11,307.5		11,307.5
11 (f) State unemployment compensation			3,830.6		3,830.6
12 Performance Measures:					
13 (a) Outcome:	Percent decrease of state government and local public				
14 bodies workers' compensation claims compared with all					
15 workers' compensation claims					6%
16 (b) Quality:	Percent of workers' compensation benefits recipients rating				
17 the risk management program's claims processing services					
18 "satisfied" or better					20%
19 (c) Efficiency:	Public property claims costs, in millions				\$4
20 (d) Output:	Percent of workers' compensation claims generated				
21 electronically					90%
22 (4) Information technology:					
23 The purpose of the information technology program is to provide quality information processing and					
24 communication services that are both timely and cost effective so that agencies can perform their					
25 missions in an efficient and responsive manner.					

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		13,871.6		13,871.6
4	(b) Contractual services		8,929.3		8,929.3
5	(c) Other		18,364.8		18,364.8
6	(d) Other financing uses		1,866.6		1,866.6
7	Authorized FTE: 235.00 Permanent				
8	Performance Measures:				
9	(a) Efficiency:	Total information processing operating expenditures as a			
10		percentage of revenue			100%
11	(b) Quality:	Customer satisfaction with information technology services			
12		on a scale of one to five with one being the lowest			4
13	(c) Efficiency:	Total communications operating expenditures as a percentage			
14		of revenue			100%
15	(d) Efficiency:	Total printing operating expenditures as a percentage of			
16		revenue			100%
17	(e) Quality:	Percent of customers satisfied with data and voice			
18		communication network			85%
19	(f) Outcome:	Percent of customers satisfied with human resource system			
20		data processing			85%
21	(g) Efficiency:	Total hours of central information processing			113,937
22	(5) Business office space management and maintenance services:				
23	The purpose of the business office space management and maintenance services program is to provide				
24	employees and the public with effective property management and maintenance so that agencies can perform				
25	their mission in an efficient and responsive manner.				

[bracketed material] = deletion

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	2.7		108.2		110.9
2 (c) Other	340.5		8,536.4		8,876.9
3 (d) Other financing uses	24.2		2,608.2		2,632.4
4 Authorized FTE: 33.00 Permanent					
5 Performance Measures:					
6 (a) Quality: Percent of customers satisfied with lease services					80%
7 (b) Efficiency: Percent of vehicle lease revenue to expenditures					100%
8 (c) Efficiency: Percent of aircraft revenues to expenditures					100%
9 (d) Explanatory: Percent of short-term vehicle utilization					80%
10 (e) Efficiency: Comparison of lease rates to other public vehicle fleet					
11 rates					</=3%
12 (f) Output: Number of state-owned passenger vehicles leased to state					
13 agencies					2,344
14 (7) Procurement services:					
15 The purpose of the procurement services program is to provide a procurement process for tangible					
16 property for government entities to ensure compliance with the Procurement Code so that agencies can					
17 perform their mission in an efficient and responsive manner.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	1,068.9	232.8		181.3	1,483.0
21 (b) Contractual services		50.0			50.0
22 (c) Other	210.2	94.8		64.3	369.3
23 (d) Other financing uses	110.0	55.8		.1	165.9
24 Authorized FTE: 25.00 Permanent; 6.00 Term					
25 Performance Measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Efficiency:	Average cycle-completion times for construction projects,				
2	in days				90
3 (b) Efficiency:	Average cycle-completion times for small purchases, in days				15
4 (c) Efficiency:	Average cycle-completion times for tangible products and				
5	services, in days				45
6 (d) Quality:	Percent of customers satisfied with procurement services				85%
7 (e) Efficiency:	Average cycle-completion times for information technology				
8	projects, in days				90
9 (f) Output:	Percent increase in small business clients				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
15 (b) Contractual services					1,712.1
16 (c) Other					584.8
17 (d) Other financing uses					512.9
18	Authorized FTE: 47.00 Permanent				
19	Performance Measures:				
20 (a) Efficiency:	Satisfaction rating of administrative services provided to				
21	all divisions				80%
22 (b) Outcome:	Number of prior-year audit findings that reoccur				0
23 (c) Efficiency:	Percent of employee files that contain performance				
24	appraisal development plans that were completed by employee				
25	anniversary date				98%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[11,093.3]	[433.4]	[259,413.3]	[245.7]	271,185.7
2 EDUCATIONAL RETIREMENT BOARD:					
3 (1) Educational retirement:					
4 The purpose of the educational retirement program is to provide secure retirement benefits to active and					
5 retired members so they can have a secure monthly benefit when their career is finished.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		2,239.9			2,239.9
9 (b) Contractual services		5,252.0			5,252.0
10 (c) Other		1,054.0			1,054.0
11 Authorized FTE: 48.00 Permanent					
12 The other state funds appropriation to the educational retirement board in the contractual services					
13 category includes four million nine hundred forty-five thousand five hundred dollars (\$4,945,500) to be					
14 used only for investment manager fees.					
15 The other state funds appropriation to the educational retirement board in the other category					
16 includes two hundred fifty-two thousand dollars (\$252,000) for payment of custody services associated					
17 with the fiscal agent contract to the state board of finance upon monthly assessments. Unexpended or					
18 unencumbered balances from this appropriation remaining in the state board of finance at the end of					
19 fiscal year 2003 shall revert to the educational retirement board fund.					
20 Performance Measures:					
21 (a) Explanatory: Funding period of unfunded actuarial accrued liability, in					
22 years					<=30
23 (b) Outcome: Ranking for one-year annualized total fund return as					
24 recognized by Callan Public Fund Universe					25%
25 Subtotal		[8,545.9]			8,545.9

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 CRIMINAL AND JUVENILE JUSTICE COORDINATING COUNCIL:
2 The purpose of the criminal and juvenile justice coordinating council program is to provide information,
3 analysis, recommendations and assistance from a coordinated cross-agency perspective to the three
4 branches of government and interested citizens so that they have the resources to make policy decisions
5 that benefit the criminal and juvenile justice systems.

6 Appropriations:					
7 (a) Contractual services	275.0				275.0
8 Subtotal	[275.0]				275.0

9 PUBLIC DEFENDER DEPARTMENT:

10 (1) Criminal legal services:

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

16 Appropriations:					
17 (a) Personal services and 18 employee benefits	15,787.8				15,787.8
19 (b) Contractual services	8,425.1	415.2			8,840.3
20 (c) Other	4,441.8	173.0			4,614.8
21 (d) Other financing uses	6.2				6.2

22 Authorized FTE: 314.00 Permanent

23 Unexpended or unencumbered balances in the public defender department remaining at the end of fiscal
24 year 2003 from this appropriation made from the general fund shall not revert.

25 Performance Measures:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:	Number of final appellate court holdings that found				
2	department attorneys provided ineffective assistance of				
3	counsel in felony cases				0
4 (b) Output:	Average number of contacts with felony clients, on a				
5	monthly basis, by designated team members				4,100
6 (c) Output:	Percent of professional staff that received their required				
7	yearly continuing education credits from the department				50%
8 (d) Quality:	Number of alternative sentencing treatment placements for				
9	felony and juvenile clients				3,570
10 Subtotal	[28,660.9]	[588.2]			29,249.1
11 GOVERNOR:					
12 (1) Executive management and leadership:					
13	The purpose of the executive management and leadership program is to provide the appropriate management				
14	and leadership on a daily basis to the citizens of the state and more specifically to the executive				
15	branch of government to allow for more efficient and effective operation of the agencies within that				
16	branch of government.				
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	1,676.9				1,676.9
20 (b) Contractual services	55.0				55.0
21 (c) Other	332.0				332.0
22 (d) Other financing uses	.6				.6
23 Authorized FTE: 27.00 Permanent					
24 Performance Measures:					
25 (a) Outcome:	General fund reserve level as a percent of recurring				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	appropriations in the governor's budget recommendation				8%
2	(b) Output: Number of days to appoint individuals to board and				
3	commission positions				21
4	(c) Output: Number of days to answer constituent requests for				
5	information or refer information requests to the proper				
6	entity				10
7	(d) Output: Number of days to respond to requests for pardons				21
8	(e) Output: Number of cabinet meetings held per month				2
9	Subtotal		[2,064.5]		2,064.5
10	LIEUTENANT GOVERNOR:				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits				382.8
14	(b) Contractual services				3.8
15	(c) Other				60.9
16	(d) Other financing uses				.2
17	Authorized FTE: 6.00 Permanent				
18	The general fund appropriation to the lieutenant governor includes twenty-six thousand seven hundred				
19	dollars (\$26,700) for the acting governor's compensation fund.				
20	Performance Measures:				
21	(a) Outcome: Percent of constituent inquiries referred to the				
22	appropriate state agency within forty-eight business hours				
23	of receipt				90%
24	(b) Output: Number of monthly constituent tracking reports produced for				
25	the governor on constituent services activities				12

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Subtotal	[447.7]				447.7
2	INFORMATION TECHNOLOGY MANAGEMENT OFFICE:					
3	(1) Information technology management:					
4	The purpose of the information technology management program is to provide information technology					
5	strategic planning, oversight and consulting services to New Mexico state agencies so they can provide					
6	improved services to New Mexico citizens.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits	651.8				651.8
10	(b) Contractual services	20.4				20.4
11	(c) Other	99.6				99.6
12	(d) Other financing uses	.2				.2
13	Authorized FTE: 8.00 Permanent					
14	Performance Measures:					
15	(a) Outcome:	Percent of information technology projects audited by staff				65%
16	(b) Outcome:	Percent of agencies in compliance with state information				
17		technology strategic plan				35%
18	Subtotal	[772.0]				772.0
19	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
20	(1) Pension administration:					
21	The purpose of the pension administration program is to provide information, retirement benefits and an					
22	actuarially sound fund to association members so they can receive the defined benefit they are entitled					
23	to when they retire from public service.					
24	Appropriations:					
25	(a) Personal services and					

[bracketed material] = deletion

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	25.0		5.0		30.0
2 (c) Other	272.3		126.9	6.4	405.6
3 (d) Other financing uses	.7				.7
4 Authorized FTE: 34.50 Permanent; 1.50 Term					
5 Performance Measures:					
6 (a) Outcome: Percent of annual strategic action plan items achieved or					
7 on schedule					60%
8 (b) Outcome: Percent of requests for access to public records in its					
9 custody that the commission is able to satisfy					98%
10 (c) Outcome: Percent of state agencies with current records retention					
11 and disposition schedules					57%
12 (d) Outcome: Number of days to make filed rules available on line					60
13 (e) Output: Number of rules and notices of rulemaking filed with the					
14 commission and published in the New Mexico register in					
15 compliance with the State Rules Act					1,300
16 (f) Outcome: Percent of all projects for the New Mexico historical					
17 records grant program that are achieving stated objectives					90%
18 Subtotal	[1,939.9]		[175.9]	[9.0]	2,124.8
19 SECRETARY OF STATE:					
20 The purpose of the secretary of state program is to provide voter education and information on election					
21 law and government ethics to citizens, public officials, candidates and commercial and business entities					
22 so they can comply with state law.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	1,718.6				1,718.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	106.3				106.3
2 (c) Other	1,050.5				1,050.5
3 (d) Other financing uses	.8				.8
4 Authorized FTE: 38.00 Permanent; 1.00 Temporary					
5 Performance Measures:					
6 (a) Outcome: Response time for user requests or complaints relating to					
7 registered voters, voting rights, financial disclosures,					
8 campaign finance, financial institution loans and general					
9 code of conduct issues, in hours					36
10 (b) Outcome: Number of new registered voters					45,000
11 (c) Output: Number of Spanish/English constitutional voter guides					
12 distributed to county clerks and voters					110,000
13 Subtotal	[2,876.2]				2,876.2
14 PERSONNEL BOARD:					
15 (1) Human resource management:					
16 The purpose of the human resource management program is to provide a flexible system of merit-based					
17 opportunity, appropriate compensation, human resource accountability and employee development that meets					
18 the evolving needs of agencies, employees, job applicants and the public so greater economy and					
19 efficiency in the management of state affairs may be provided, while protecting the interest of the					
20 public.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	3,262.1				3,262.1
24 (b) Contractual services	49.2	40.0			89.2
25 (c) Other	398.7	44.0			442.7

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(d) Other financing uses	1.3				1.3
Authorized FTE: 67.00 Permanent					
The other state funds appropriations to the personnel board include eighty-four thousand dollars (\$84,000) from the state employees career development conference fund. Unexpended or unencumbered balances remaining in the state employees career development conference fund at the end of fiscal year 2003 shall not revert to the general fund.					
Performance Measures:					
(a) Outcome:	Average employee pay as a percent of board-approved comparator market, based on legislative approval				95%
(b) Outcome:	Percent of managers and supervisors completing board-required training as a percent of total manager and supervisor category employees				90%
(c) Output:	Percent of agency-specific human resource audit expectations rectified within six months of discovery				30%
(d) Output:	Average number of days required to produce quality employment lists				15
(e) Quality:	Percent of hiring officials satisfied with state personnel office's employment lists				90%
Subtotal	[3,711.3]	[84.0]			3,795.3
STATE TREASURER:					
The purpose of the state treasurer program is to provide a financial environment that maintains maximum accountability for receipt, investment and disbursement of public funds to protect the financial interests of the citizens of New Mexico.					
Appropriations:					
(a) Personal services and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits	2,472.7			35.5	2,508.2
2 (b) Contractual services	74.0				74.0
3 (c) Other	593.9				593.9
4 Authorized FTE: 48.50 Permanent					
5 Performance Measures:					
6 (a) Outcome: Percent of investments with a return rate that exceeds the					
7 overnight rate					100%
8 (b) Outcome: Percent of interest allocation amounts for interest account					
9 balances provided to agencies within thirty days of the					
10 department of finance and administration closing its books					100%
11 (c) Output: Percent of state agency depository accounts authorized in					
12 financial institutions					100%
13 (d) Output: Percent of federal Cash Management Improvement Act audits					
14 performed to maximize cash flow					100%
15 (e) Output: Percent of cash-to-books reconciliation items processed and					
16 adjusted to the agency fund balance within thirty days of					
17 closing from the department of finance and administration					100%
18 Subtotal	[3,140.6]			[35.5]	3,176.1
19 TOTAL GENERAL CONTROL	135,701.0	227,056.7	464,921.8	24,407.0	852,086.5
20 D. COMMERCE AND INDUSTRY					
21 BOARD OF EXAMINERS FOR ARCHITECTS:					
22 (1) Architectural registration:					
23 The purpose of the architectural registration program is to protect the public by ensuring registered					
24 architects are qualified to practice architecture.					
25 Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		205.0			205.0
3 (b) Contractual services		10.5			10.5
4 (c) Other		92.7			92.7
5 (d) Other financing uses		1.5			1.5
6 Authorized FTE: 4.00 Permanent					
7 Subtotal		[309.7]			309.7
8 BORDER AUTHORITY:					
9 (1) Border development:					
10 The purpose of the border development program is to provide leadership in the development of the state's					
11 international ports of entry, advise the governor and the New Mexico finance authority oversight					
12 committee and serve as the point of contact for those interested in opportunities at the ports to					
13 facilitate new infrastructure, trade opportunities, expanded job opportunities, jobs training					
14 capabilities and all other activities that will contribute to development of a productive economy within					
15 the New Mexico border region.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	138.0	42.1			180.1
19 (b) Contractual services	12.1				12.1
20 (c) Other	54.5				54.5
21 (d) Other financing uses	.1				.1
22 Authorized FTE: 3.00 Permanent					
23 Performance Measures:					
24 (a) Outcome: Commercial and noncommercial vehicular port traffic at New					
25 Mexico ports					626,307

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[204.7]	[42.1]			246.8
2 TOURISM DEPARTMENT:					
3 (1) Marketing:					
4 The purpose of the marketing program is to create and maintain an "image" or "brand" for the state of					
5 New Mexico and influence in-state, domestic and international markets to directly affect the positive					
6 growth and development of New Mexico as a top tourism destination so New Mexico may increase its tourism					
7 market share.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	1,103.4				1,103.4
11 (b) Contractual services	156.6				156.6
12 (c) Other	4,046.7				4,046.7
13 (d) Other financing uses	.7				.7
14 Authorized FTE: 33.50 Permanent					
15 Performance Measures:					
16 (a) Outcome: New Mexico's domestic tourism market share					1.62%
17 (b) Outcome: Print advertising conversion rate					47.5%
18 (c) Outcome: Broadcast advertising conversion rate					36%
19 (2) Promotion:					
20 The purpose of the promotion program is to produce and provide collateral, editorial and special events					
21 for the consumer and trade so they may increase their awareness of New Mexico as a premier tourist					
22 destination.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	227.1				227.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Other	218.7				218.7
2 Authorized FTE: 4.00 Permanent					
3 Performance Measures:					
4 (a) Outcome: Percent of inquiries from people planning to visit within					
5 the next twelve months					64%
6 (b) Output: Number of familiarization tours					20
7 (3) Outreach:					
8 The purpose of the outreach program is to provide constituent services for communities, regions and					
9 other entities so they may identify their needs and get help locating resources to fill those needs,					
10 whether internal or external to the organization.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	109.9				109.9
14 (b) Contractual services	.7				.7
15 (c) Other	1,101.7				1,101.7
16 (d) Other financing uses	.1				.1
17 Authorized FTE: 2.00 Permanent					
18 (4) New Mexico magazine:					
19 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products					
20 for a state and global audience so the audience can learn about New Mexico from a cultural, historical					
21 and educational perspective.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		1,102.6			1,102.6
25 (b) Contractual services		954.1			954.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		2,732.7			2,732.7
2 (d) Other financing uses		.5			.5
3 Authorized FTE: 22.00 Permanent					
4 Performance Measures:					
5 (a) Outcome: Circulation rate					126,617
6 (b) Output: Ancillary product revenue, in thousands					\$365.0
7 (5) New Mexico clean and beautiful:					
8 The purpose of the New Mexico clean and beautiful program is to control litter by vesting authority in					
9 the department to eliminate litter from the state to the maximum practical extent.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits			105.8		105.8
13 (b) Contractual services			150.0		150.0
14 (c) Other			600.0		600.0
15 Authorized FTE: 2.00 Permanent					
16 Performance Measures:					
17 (a) Output: Number of keep America beautiful program and community					
18 participants/volunteers in spring cleanup - great American					
19 cleanup					20/44,000
20 (b) Output: Number of community participants/volunteers in fall					
21 cleanup-trek for trash					57/8,100
22 (c) Outcome: Pounds of litter removed					3,201,051
23 (6) Program support:					
24 The purpose of program support is to provide administrative assistance to support the department's					
25 programs and personnel so they may be successful in implementing and reaching their strategic					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 initiatives and in maintaining full compliance with state rules and regulations.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	705.6				705.6
5 (b) Contractual services	195.2				195.2
6 (c) Other	849.2				849.2
7 (d) Other financing uses	.3				.3
8 Authorized FTE: 12.00 Permanent					
9 Subtotal	[8,715.9]	[4,789.9]	[855.8]		14,361.6
10 ECONOMIC DEVELOPMENT DEPARTMENT:					
11 (1) Community development:					
12 The purpose of the community development program is to assist communities in preparing for their role in					
13 the new economy, focusing on high-quality job creation, improved infrastructure and quality of place so					
14 New Mexicans can increase their wealth and improve their quality of life.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	941.0				941.0
18 (b) Contractual services	310.0				310.0
19 (c) Other	481.9				481.9
20 (d) Other financing uses	.3				.3
21 Authorized FTE: 17.00 Permanent					
22 Performance Measures:					
23 (a) Outcome: Average hourly salary for rural jobs created by the effects					
24 of the agency programs					\$10.75
25 (b) Outcome: Dollar amount of private sector investment through the main					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					\$5
2	(c) Outcome:	Number of film jobs created			14,000
3	(d) Output:	Number of film projects			100
4	(2) Job creation and job growth:				
5	The purpose of the job creation and job growth program is to produce new high-paying employment				
6	opportunities for New Mexicans so they can increase their wealth and improve their quality of life.				
7	Appropriations:				
8	(a)	Personal services and			
9		employee benefits	836.8		836.8
10	(b)	Contractual services	216.3		216.3
11	(c)	Other	371.4	2,000.0	2,371.4
12	(d)	Other financing uses	.3		.3
13	Authorized FTE: 14.00 Permanent				
14	Performance Measures:				
15	(a) Outcome:	Number of jobs created in rural New Mexico by the job			
16		creation and job growth program			2,860
17	(b) Outcome:	Number of jobs created, out of net new jobs created in New			
18		Mexico, as a result of the job creation and job growth			
19		program			5,201
20	(c) Outcome:	Percent of jobs created that pay more than fifty percent			
21		over the national minimum wage			100%
22	(d) Output:	Number of companies assisted by the industrial development			
23		training program in rural areas			11
24	(e) Output:	Number of companies assisted by the industrial development			
25		training program in urban areas			12

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Outcome:					
2 Dollar value of total New Mexico exports to Mexico, in millions					\$135
3 (g) Outcome:					
4 Dollar value of exports as a result of the maquila supplier program, in millions					\$10
5 (h) Outcome:					
6 Number of jobs created as a result of the maquila supplier program					50
7 (i) Output:					
8 Percent of industrial development training funds expended in rural areas					40%
9 (3) Technology commercialization:					
10 The purpose of the technology commercialization program is to increase the start-up, relocation, and					
11 growth of technology-based business in New Mexico so the citizens of New Mexico may have opportunities					
12 for high-paying jobs.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	478.0				478.0
16 (b) Contractual services	114.5				114.5
17 (c) Other	133.8				133.8
18 (d) Other financing uses	.2				.2
19 Authorized FTE: 8.00 Permanent					
20 Performance Measures:					
21 (a) Outcome:					
22 Number of high-technology jobs created as a result of the technology commercialization program					120
23 (b) Outcome:					
24 Number of New Mexico 9000 customers that are ISO 9000 certified					3
25 (4) Program support:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of program support is provide central direction to agency management processes and fiscal					
2 support to agency programs to ensure consistency, continuity and legal compliance.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	1,273.7				1,273.7
6 (b) Contractual services	68.3				68.3
7 (c) Other	386.5				386.5
8 (d) Other financing uses	.5				.5
9 Authorized FTE: 24.00 Permanent					
10 Performance Measures:					
11 (a) Output:	Number of impressions generated by the "New Mexico Next"				
12 advertising campaign, in millions					8
13 Subtotal	[5,613.5]		[2,000.0]		7,613.5
14 REGULATION AND LICENSING DEPARTMENT:					
15 (1) Construction industries and manufactured housing:					
16 The purpose of the construction industries and manufactured housing program is to provide code					
17 compliance oversight; issue licenses, permits and citations to industry professionals; perform					
18 inspections; administer exams; process complaints; and enforce laws, rules and regulations relating to					
19 general construction and manufactured housing standards.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	5,337.4			89.7	5,427.1
23 (b) Contractual services	75.0			75.0	150.0
24 (c) Other	1,384.5			58.4	1,442.9
25 (d) Other financing uses	2.1			.1	2.2

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				
8	is 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				
22	the department of public safety, to enforce the Liquor Control Act and the Bingo and Raffle Act to				
23	ensure the sale, service and public consumption of alcoholic beverages and the holding, operating and				
24	conducting of games of chance are regulated to protect the health, safety and welfare of citizens of and				
25	visitors to New Mexico.				

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

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits		80.0			80.0
4 (b) Contractual services		11.0			11.0
5 (c) Other		45.6			45.6
6 (d) Other financing uses		17.3			17.3
7 Authorized FTE: 1.80 Permanent					
8 (8) Athletic trainer practice board:					
9 The purpose of the athletic trainer practice board program is to protect the public by ensuring licensed					
10 professionals are qualified to practice in the profession through efficient licensing compliance and					
11 regulatory services.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		13.5			13.5
15 (b) Contractual services		.5			.5
16 (c) Other		4.3			4.3
17 (d) Other financing uses		2.7			2.7
18 Authorized FTE: .20 Permanent					
19 (9) Board of barbers and cosmetology:					
20 The purpose of the board of barbers and cosmetology program is to protect the public by ensuring					
21 licensed professionals are qualified to practice in the profession through efficient licensing					
22 compliance and regulatory services.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		259.3			259.3

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		49.5			49.5
2	(c) Other		158.0			158.0
3	(d) Other financing uses		70.8			70.8
4	Authorized FTE: 7.00 Permanent					
5	Performance Measures:					
6	(a) Output: Average number of days to process and produce licenses to					
7	applicants					10
8	(10) Chiropractic board:					
9	The purpose of the chiropractic board program is to protect the public by ensuring licensed					
10	professionals are qualified to practice in the profession through efficient licensing compliance and					
11	regulatory services.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits		68.7			68.7
15	(b) Contractual services		7.1			7.1
16	(c) Other		48.0			48.0
17	(d) Other financing uses		14.4			14.4
18	Authorized FTE: 1.40 Permanent					
19	(11) Counseling and therapy practice board:					
20	The purpose of the counseling and therapy practice board program is to protect the public by ensuring					
21	licensed professionals are qualified to practice in the profession through efficient licensing					
22	compliance and regulatory services.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits		216.1			216.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		27.6			27.6
2 (c) Other		103.9			103.9
3 (d) Other financing uses		49.6			49.6
4 Authorized FTE: 5.00 Permanent					
5 (12) New Mexico board of dental health care:					
6 The purpose of the New Mexico board of dental health care program is to protect the public by ensuring					
7 licensed professionals are qualified to practice in the profession through efficient licensing					
8 compliance and regulatory services.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits		143.6			143.6
12 (b) Contractual services		46.3			46.3
13 (c) Other		85.0			85.0
14 (d) Other financing uses		35.2			35.2
15 Authorized FTE: 3.00 Permanent					
16 Performance Measures:					
17 (a) Output: Average number of days to process and produce licenses to					
18 applicants					30
19 (13) Interior design board:					
20 The purpose of the interior design board program is to protect the public by ensuring licensed					
21 professionals are qualified to practice in the profession through efficient licensing compliance and					
22 regulatory services.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		15.3			15.3

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		.2			.2
2	(c) Other		12.9			12.9
3	(d) Other financing uses		3.7			3.7
4	Authorized FTE: .30 Permanent					
5	(14) Board of landscape architects:					
6	The purpose of the board of landscape architects program is to protect the public by ensuring licensed					
7	professionals are qualified to practice in the profession through efficient licensing compliance and					
8	regulatory services.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits		16.6			16.6
12	(b) Contractual services		2.3			2.3
13	(c) Other		15.1			15.1
14	(d) Other financing uses		3.5			3.5
15	Authorized FTE: .30 Permanent					
16	(15) Board of massage therapy:					
17	The purpose of the board of massage therapy program is to protect the public by ensuring licensed					
18	professionals are qualified to practice in the profession through efficient licensing compliance and					
19	regulatory services.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits		100.9			100.9
23	(b) Contractual services		15.5			15.5
24	(c) Other		55.8			55.8
25	(d) Other financing uses		21.9			21.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 2.15 Permanent				
2	(16) Board of nursing home administrators:				
3	The purpose of the board of nursing home administrators program is to protect the public by ensuring				
4	licensed professionals are qualified to practice in the profession through efficient licensing				
5	compliance and regulatory services.				
6	Appropriations:				
7	(a) Personal services and				
8	employee benefits				
9		27.9			27.9
10	(b) Contractual services				
11		.1			.1
12	(c) Other				
13		8.0			8.0
14	(d) Other financing uses				
15		5.7			5.7
16	Authorized FTE: .55 Permanent				
17	Performance Measures:				
18	(a) Output: Average number of days to process and produce licenses to				
19	applicants				
20					5
21	(17) Nutrition and dietetics practice board:				
22	The purpose of the nutrition and dietetics practice board program is to protect the public by ensuring				
23	licensed professionals are qualified to practice in the profession through efficient licensing				
24	compliance and regulatory services.				
25	Appropriations:				
26	(a) Personal services and				
27	employee benefits				
28		12.7			12.7
29	(b) Contractual services				
30		.3			.3
31	(c) Other				
32		8.2			8.2
33	(d) Other financing uses				
34		2.7			2.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: .20 Permanent				
2	(18) Board of examiners for occupational therapy:				
3	The purpose of the board of examiners for occupational therapy program is to protect the public by				
4	ensuring licensed professionals are qualified to practice in the profession through efficient licensing				
5	compliance and regulatory services.				
6	Appropriations:				
7	(a) Personal services and				
8	employee benefits				
9		33.1			33.1
10	(b) Contractual services				
11		1.2			1.2
12	(c) Other				
13		20.8			20.8
14	(d) Other financing uses				
15		8.3			8.3
16	Authorized FTE: .60 Permanent				
17	Performance Measures:				
18	(a) Output: Average number of days to process and produce licenses to				
19	applicants				
20					5
21	(19) Board of optometry:				
22	The purpose of the board of optometry program is to protect the public by ensuring licensed				
23	professionals are qualified to practice in the profession through efficient licensing compliance and				
24	regulatory services.				
25	Appropriations:				
26	(a) Personal services and				
27	employee benefits				
28		36.5			36.5
29	(b) Contractual services				
30		15.2			15.2
31	(c) Other				
32		15.3			15.3
33	(d) Other financing uses				
34		9.8			9.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: .70 Permanent				
2	Performance Measures:				
3	(a) Output: Average number of days to process and produce licenses to				
4	applicants				4
5	(20) Board of osteopathic medical examiners:				
6	The purpose of the board of osteopathic medical examiners program is to protect the public by ensuring				
7	licensed professionals are qualified to practice in the profession through efficient licensing				
8	compliance and regulatory services.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits				23.2
12	(b) Contractual services				
13	(c) Other				25.1
14	(d) Other financing uses				
15	Authorized FTE: .45 Permanent				6.1
16	Performance Measures:				
17	(a) Output: Average number of days to process and produce licenses to				
18	applicants				60
19	(21) Board of pharmacy:				
20	The purpose of the board of pharmacy program is to protect the public by ensuring licensed professionals				
21	are qualified to practice in the profession through efficient licensing compliance and regulatory				
22	services.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits				835.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		23.5			23.5
2 (c) Other		296.0			296.0
3 (d) Other financing uses		89.2			89.2
4 Authorized FTE: 12.00 Permanent					
5 Performance Measures:					
6 (a) Output: Average number of days to process and produce licenses to					
7 applicants					3
8 (22) Physical therapist licensing board:					
9 The purpose of the physical therapist licensing board program is to protect the public by ensuring					
10 licensed professionals are qualified to practice in the profession through efficient licensing					
11 compliance and regulatory services.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		72.9			72.9
15 (b) Contractual services		2.0			2.0
16 (c) Other		34.6			34.6
17 (d) Other financing uses		15.8			15.8
18 Authorized FTE: 1.40 Permanent					
19 Performance Measures:					
20 (a) Output: Average number of days to process and produce licenses to					
21 applicants					5
22 (23) Board of podiatry:					
23 The purpose of the board of podiatry program is to protect the public by ensuring licensed professionals					
24 are qualified to practice in the profession through efficient licensing compliance and regulatory					
25 services.					

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		13.0			13.0
4 (b) Contractual services		2.5			2.5
5 (c) Other		10.6			10.6
6 (d) Other financing uses		2.9			2.9
7 Authorized FTE: .25 Permanent					
8 Performance Measures:					
9 (a) Output: Average number of days to process and produce licenses to					
10 applicants					60
11 (24) Advisory board of private investigators and polygraphers:					
12 The purpose of the advisory board of private investigators and polygraphers program is to protect the					
13 public by ensuring licensed professionals are qualified to practice in the profession through efficient					
14 licensing compliance and regulatory services.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		74.1			74.1
18 (b) Contractual services		3.0			3.0
19 (c) Other		34.6			34.6
20 (d) Other financing uses		18.1			18.1
21 Authorized FTE: 1.50 Permanent					
22 (25) New Mexico state board of psychologist examiners:					
23 The purpose of the New Mexico state board of psychologist examiners program is to protect the public by					
24 ensuring licensed professionals are qualified to practice in the profession through efficient licensing					
25 compliance and regulatory services.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits		75.5			75.5
4 (b) Contractual services		11.0			11.0
5 (c) Other		52.4			52.4
6 (d) Other financing uses		18.3			18.3
7 Authorized FTE: 1.45 Permanent					
8 Performance Measures:					
9 (a) Output: Average number of days to process and produce licenses to					
10 applicants					120
11 (26) Real estate appraisers board:					
12 The purpose of the real estate appraisers 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		90.8			90.8
18 (b) Contractual services		9.0			9.0
19 (c) Other		32.2			32.2
20 (d) Other financing uses		18.4			18.4
21 Authorized FTE: 1.50 Permanent; .50 Term					
22 (27) New Mexico real estate commission:					
23 The purpose of the New Mexico real estate commission program is to protect the public by ensuring					
24 licensed professionals are qualified to practice in the profession through efficient licensing					
25 compliance and regulatory services.					

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		448.4			448.4
4 (b) Contractual services		170.3			170.3
5 (c) Other		225.3			225.3
6 (d) Other financing uses		67.0			67.0
7 Authorized FTE: 9.80 Permanent					
8 (28) Advisory board of respiratory care:					
9 The purpose of the advisory board of respiratory care program is to protect the public by ensuring					
10 licensed professionals are qualified to practice in the profession through efficient licensing					
11 compliance and regulatory services.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		34.0			34.0
15 (b) Other		13.9			13.9
16 (c) Other financing uses		8.0			8.0
17 Authorized FTE: .75 Permanent					
18 Performance Measures:					
19 (a) Output: Average number of days to process and produce licenses to					
20 applicants					5
21 (29) Board of social work examiners:					
22 The purpose of the board of social work examiners program is to protect the public by ensuring licensed					
23 professionals are qualified to practice in the profession through efficient licensing compliance and					
24 regulatory services.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		148.4			148.4
3 (b) Contractual services		33.0			33.0
4 (c) Other		85.5			85.5
5 (d) Other financing uses		34.2			34.2
6 Authorized FTE: 3.00 Permanent					
7 Performance Measures:					
8 (a) Output: Average number of days to process and produce licenses to					
9 applicants					5
10 (30) Speech language pathology, audiology and hearing aid dispensing practices:					
11 The purpose of the speech, language, pathology, audiology and hearing aid dispensing practices program					
12 is to protect the public by ensuring licensed professionals are qualified to practice in the profession					
13 through efficient licensing compliance and regulatory services.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		77.8			77.8
17 (b) Contractual services		2.0			2.0
18 (c) Other		22.5			22.5
19 (d) Other financing uses		15.9			15.9
20 Authorized FTE: 1.80 Permanent					
21 (31) Board of thanatopractice:					
22 The purpose of the board of thanatopractice program is to protect the public by ensuring licensed					
23 professionals are qualified to practice in the profession through efficient licensing compliance and					
24 regulatory services.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		36.9			36.9
3 (b) Contractual services		18.0			18.0
4 (c) Other		43.0			43.0
5 (d) Other financing uses		11.8			11.8
6 Authorized FTE: .85 Permanent					
7 Subtotal	[11,939.2]	[6,146.9]	[671.2]	[319.2]	19,076.5
8 PUBLIC REGULATION COMMISSION:					
9 (1) Policy and regulation:					
10 The purpose of the policy and regulation program is to fulfill the constitutional and legislative					
11 mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to					
12 ensure the provision of adequate and reliable services at fair, just and reasonable rates so the					
13 interests of the consumers and regulated industries are balanced to promote and protect the public					
14 interest.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	8,693.9	1,041.4			9,735.3
18 (b) Contractual services	333.5	289.4	145.0		767.9
19 (c) Other	1,159.6	662.3			1,821.9
20 (d) Other financing uses	4.2	190.4			194.6
21 Authorized FTE: 178.00 Permanent					
22 The other state funds appropriations to the policy and regulation program of the public regulation					
23 commission include three hundred fifty-three thousand three hundred dollars (\$353,300) from the title					
24 insurance maintenance fund, one million one hundred fifty thousand two hundred dollars (\$1,150,200) from					
25 the insurance fraud fund, fifty thousand dollars (\$50,000) from the insurance examination fund and one					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	hundred thirty thousand dollars (\$130,000) from the insurance licensee continuing education fund.				
2	The internal service funds/interagency transfers appropriations to the policy and regulation				
3	program of the public regulation commission include one hundred forty-five thousand dollars (\$145,000)				
4	from the patient's compensation fund.				
5	Performance Measures:				
6	(a) Outcome:	Total dollars saved by consumers as a result of approved			
7		rates and requested rates by regulated entities in the			
8		electric, natural gas, water and wastewater,			
9		telecommunication and transportation industries, in			
10		thousands			\$22,275.0
11	(b) Outcome:	Dollar amount of credits and refunds obtained for New			
12		Mexico consumers through complaint resolution			
13	(c) Outcome:	Average cost of electricity per kilowatt hour in New Mexico			
14		for residential customers as a percentage of the national			
15		average, including transportation costs			103.5%
16	(d) Outcome:	Average cost of electricity per kilowatt hour in New Mexico			
17		for commercial customers as a percentage of the national			
18		average, including transportation costs			94.4%
19	(e) Outcome:	Average monthly cost of basic telephone service for			
20		commercial customers as a percentage of the national average			103.4%
21	(f) Outcome:	Average monthly cost of basic telephone service for			
22		residential customers as a percentage of the national			
23		average			79.4%
24	(g) Output:	Number of telecommunication subscriber lines with access to			
25		advanced data services			

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (h) Outcome: Percent of reported telecommunications fraud cases resolved					95%
2 (2) Public safety:					
3 The purpose of the public safety program is to provide services and resources to the appropriate					
4 entities to enhance their ability to protect the public from fire and pipeline hazards and other risks					
5 as assigned to the public regulation commission.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	222.1		1,607.4	95.0	1,924.5
9 (b) Contractual services	3.5		77.0	5.0	85.5
10 (c) Other	74.2		705.4	49.5	829.1
11 (d) Other financing uses			.4		.4
12 Authorized FTE: 41.00 Permanent					
13 The internal service funds/interagency transfers appropriations to the public safety program of the					
14 public regulation commission include one million three hundred twenty-nine thousand six hundred dollars					
15 (\$1,329,600) for the office of the state fire marshal from the fire protection fund.					
16 The internal service funds/interagency transfers appropriations to the public safety program of the					
17 public regulation commission include one million sixty thousand six hundred dollars (\$1,060,600) for the					
18 firefighter training academy from the fire protection fund.					
19 Performance Measures:					
20 (a) Outcome: Percent of statewide fire districts with insurance services					
21 office rating of eight or better					60%
22 (b) Output: Number of inspections and audit hours performed by the					
23 state fire marshal's office and pipeline safety bureau					15,869
24 (c) Output: Number of training contact hours delivered by the state					
25 fire marshal's office, state firefighter training academy,					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					92,914
2					
3					2,646
4	(3) Program support:				
5	The purpose of program support is to provide administrative support and direction to ensure consistency,				
6	compliance, financial integrity and fulfillment of the agency mission.				
7	Appropriations:				
8	(a) Personal services and				
9	employee benefits	1,880.0	200.0		2,080.0
10	(b) Contractual services 10.9 10.9				
11	(c) Other 380.1 205.0 585.1				
12	(d) Other financing uses 1.1 1.1				
13	Authorized FTE: 52.00 Permanent				
14	The internal service funds/interagency transfers appropriations to program support of the public				
15	regulation commission include seventy-five thousand dollars (\$75,000) from the insurance fraud fund, two				
16	hundred fifty thousand dollars (\$250,000) from the fire protection fund and eighty thousand dollars				
17	(\$80,000) from the patient's compensation fund.				
18	Performance Measures:				
19	(a) Outcome: Percent of information technology projects completed within				
20	timeframe and budget referenced in the information				
21	technology project plan 100%				
22	(b) Outcome: Percent reduction of the general services department				
23	information systems division costs and services 15%				
24	(4) Patient's compensation fund:				
25	Appropriations:				

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Contractual services		215.0			215.0
2	(b) Other		10,042.7			10,042.7
3	(c) Other financing uses		225.0			225.0
4	Subtotal	[12,763.1]	[12,666.2]	[2,940.2]	[149.5]	28,519.0
5	NEW MEXICO BOARD OF MEDICAL EXAMINERS:					
6	(1) Licensing and certification:					
7	The purpose of the licensing and certification program is to provide regulation and licensure to medical					
8	doctors, physician assistants and anesthesiologist assistants to ensure competent and ethical medical					
9	care to consumers.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits		519.1			519.1
13	(b) Contractual services		257.6			257.6
14	(c) Other		154.7			154.7
15	(d) Other financing uses		.2			.2
16	Authorized FTE: 10.00 Permanent					
17	Subtotal		[931.6]			931.6
18	BOARD OF NURSING:					
19	(1) Licensing and certification:					
20	The purpose of the licensing and certification program is to provide regulations, education and training					
21	programs to nurses, hemodialysis technicians and medication aides so they can provide competent and					
22	professional healthcare services to consumers.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits		492.1			492.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		155.2			155.2
2 (c) Other		303.5			303.5
3 (d) Other financing uses		.2			.2
4 Authorized FTE: 10.00 Permanent					
5 Subtotal		[951.0]			951.0
6 NEW MEXICO STATE FAIR:					
7 (1) State fair:					
8 The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation					
9 with venues, events and facilities that provide for greater use of the assets of the agency.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		5,581.5			5,581.5
13 (b) Contractual services		3,690.0			3,690.0
14 (c) Other		4,491.2			4,491.2
15 (d) Other financing uses		1.2			1.2
16 Authorized FTE: 45.00 Permanent; 18.00 Term					
17 Performance Measures:					
18 (a) Outcome: Percent of surveyed attendees at the annual state fair					
19 event rating their experience as satisfactory or better					85%
20 (b) Output: Number of counties represented at annual state fair event					
21 by future farmers of America, future homemakers of America,					
22 or 4H member entries					100%
23 (c) Output: Number of attendees at annual state fair event					650,000
24 Subtotal		[13,763.9]			13,763.9
25 STATE BOARD OF LICENSURE FOR PROFESSIONAL					

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

[bracketed material] = deletion

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]				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 (b) Contractual services	469.2				469.2

[bracketed material] = deletion

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Percent of facilities in full compliance					50%
2 Subtotal		[223.8]			223.8
3 TOTAL COMMERCE AND INDUSTRY	45,430.7	40,333.5	6,467.2	468.7	92,700.1
4 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
5 OFFICE OF CULTURAL AFFAIRS:					
6 (1) Preservation:					
7 The purpose of the preservation program is to preserve New Mexico's heritage and traditions, including					
8 the state's collections of cultural, historic, prehistoric and natural artifacts, art, buildings, sites					
9 and information for the future use, education and enjoyment of all citizens.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	4,399.6	868.8	1,656.6	336.2	7,261.2
13 (b) Contractual services	257.9	84.5	274.2	52.2	668.8
14 (c) Other	872.0	638.6	193.2	112.7	1,816.5
15 (d) Other financing uses	1.0	1.3	1.0		3.3
16 Authorized FTE: 128.13 Permanent; 38.01 Term; 8.00 Temporary					
17 The internal service funds/interagency transfers appropriations to the preservation program of the					
18 office of cultural affairs include one million dollars (\$1,000,000) from the state highway and					
19 transportation department for archaeological studies relating to highway projects.					
20 Performance Measures:					
21 (a) Outcome: Percent of museum permanent collections objects, excluding					
22 archaeological collections, protected in adequate storage					71%
23 (b) Outcome: Percent of museum bulk collections protected in adequate					
24 storage environments					27%
25 (c) Outcome: Percent of archaeological projects that met or surpassed					

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	6,381.2	797.7	97.5	973.6	8,250.0
4 (b) Contractual services	909.6	223.1		270.0	1,402.7
5 (c) Other	1,998.6	657.9		340.6	2,997.1
6 (d) Other financing uses	2.7	1.0			3.7
7 Authorized FTE: 140.58 Permanent; 50.06 Term					
8 Performance Measures:					
9 (a) Outcome: Percent of participants attending off-site education and					
10 outreach events occurring in communities outside Santa Fe,					
11 Albuquerque, and Las Cruces, including bookmobile stops					66%
12 (4) Cultural resources development:					
13 The purpose of the cultural resources development program is to provide opportunities for the					
14 development, enhancement and stabilization of cultural resources.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	580.3			142.1	722.4
18 (b) Contractual services	2.4	485.4			487.8
19 (c) Other	838.4	214.6		291.3	1,344.3
20 (d) Other financing uses	.2				.2
21 Authorized FTE: 10.60 Permanent; 3.30 Term; 2.00 Temporary					
22 Performance Measures:					
23 (a) Outcome: Percent of grant funds distributed to communities outside					
24 Santa Fe, Albuquerque and Las Cruces					58%
25 (b) Output: Attendance at programs partially funded by New Mexico arts,					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 provided by arts organizations statewide					1,041,000
2 (c) Outcome: Total number of new structures preserved annually that					
3 utilize state and federal preservation tax credits.					48
4 (5) Program support:					
5 The purpose of program support is to provide leadership and administrative support at an agency level					
6 for all programs and divisions to assist the agency in delivering its programs and services in as an					
7 efficient, cost-effective and successful way as possible, and to ensure adherence to all legal,					
8 financial, personnel and other rules, regulations, policies and procedures.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	1,179.0				1,179.0
12 (b) Contractual services	4.8				4.8
13 (c) Other	26.4		110.0		136.4
14 (d) Other financing uses	.5				.5
15 Authorized FTE: 21.00 Permanent					
16 Unexpended or unencumbered balances in the office of cultural affairs remaining at the end of fiscal					
17 year 2003 from appropriations made from the general fund shall not revert.					
18 Subtotal	[23,603.5]	[5,754.1]	[2,332.5]	[2,518.7]	34,208.8
19 NEW MEXICO LIVESTOCK BOARD:					
20 (1) Livestock inspection:					
21 The purpose of the livestock inspection program is to protect the livestock industry from loss of					
22 livestock by theft or straying and to help control the spread of dangerous diseases of livestock.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	107.1	2,068.9			2,176.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		243.8			243.8
2 (c) Other		846.9			846.9
3 Authorized FTE: 57.20 Permanent					
4 Performance Measures:					
5 (a) Outcome: Average percent of investigation findings completed within					
6 one month					85%
7 (b) Outcome: Number of livestock thefts reported per 1,000 head inspected					1.5
8 (c) Output: Number of road stops per month					20
9 (2) Meat inspection:					
10 The purpose of the meat inspection program is to provide meat inspection service to meat processors and					
11 slaughterers that assures the consumers they are receiving a clean, wholesome and safe product.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	364.7	10.7		365.0	740.4
15 (b) Contractual services	5.0	2.5		4.9	12.4
16 (c) Other	88.4	5.0		88.2	181.6
17 Authorized FTE: 17.80 Permanent					
18 The general fund appropriation to the New Mexico livestock board for its meat inspection program,					
19 including administrative costs, is contingent upon a dollar-for-dollar match of federal funds for that					
20 program.					
21 Performance Measures:					
22 (a) Outcome: Percent of inspections where violations are found					3%
23 (b) Outcome: Number of violations resolved within one day					264
24 (c) Output: Number of establishments checked for compliance					600
25 (3) Administration:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the administration program is to provide administrative and logistical services to the					
2 employees of the livestock board.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	62.2	280.7		62.2	405.1
6 (b) Contractual services		18.2			18.2
7 (c) Other		90.0			90.0
8 Authorized FTE: 8.00 Permanent					
9 Performance Measures:					
10 (a) Outcome: Number of annual audit findings					0
11 (b) Outcome: Number of prior-year audit findings resolved					5
12 (c) Efficiency: Percent of vouchers processed within five days					85%
13 (d) Output: Number of payment vouchers processed					3,000
14 Subtotal	[627.4]	[3,566.7]		[520.3]	4,714.4
15 DEPARTMENT OF GAME AND FISH:					
16 (1) Sport hunting and fishing:					
17 The purpose of the sport hunting and fishing program is to provide a statewide system for hunting					
18 activities and self-sustaining and hatchery-supported fisheries to New Mexico residents so their					
19 recreational expectations may be satisfied and hunter safety, quality hunts, high-demand areas, guides					
20 and outfitters, quotas and local and financial interests receive consideration.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits			5,531.3	3,016.8	8,548.1
24 (b) Contractual services			672.5	596.1	1,268.6
25 (c) Other			2,909.2	1,790.6	4,699.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses			55.0	260.0	315.0
2 Authorized FTE: 167.00 Permanent; 2.00 Term; 7.00 Temporary					
3 Performance Measures:					
4 (a) Outcome: Angler opportunity and success					75%
5 (b) Outcome: Number of days of elk hunting opportunity provided to New					
6 Mexico resident hunters					118,000
7 (c) Outcome: Percent of public hunting licenses drawn by New Mexico					
8 resident hunters					80%
9 (d) Output: Annual output of fish, in pounds, of the department's					
10 hatchery system					275,000
11 (2) Conservation services:					
12 The purpose of the conservation services program is to provide information and technical guidance to					
13 hunters, anglers, nonconsumptive wildlife interests, the director and the state game commission and all					
14 persons or agencies that manage lands so they may conserve and enhance wildlife habitat and recover					
15 indigenous species of threatened and endangered wildlife.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	82.8		1,229.6	853.1	2,165.5
19 (b) Contractual services	10.1		407.6	364.2	781.9
20 (c) Other	32.1		1,725.5	1,463.0	3,220.6
21 (d) Other financing uses			.2		.2
22 Authorized FTE: 31.00 Permanent; 8.00 Term; 1.50 Temporary					
23 Performance Measures:					
24 (a) Outcome: Number of habitat improvement projects completed in					
25 cooperation with private, state and federal entities					80

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output:					
2					49
3 (c) Output:					
4					
5					325
6 (3) Wildlife depredation and nuisance abatement:					
7 The purpose of the wildlife depredation and nuisance abatement program is to provide complaint					
8 administration and intervention processes to private landowners, leaseholders and other New Mexicans so					
9 they may be relieved of and precluded from property damage, annoyances or risks to public safety caused					
10 by protected wildlife.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits			251.1		251.1
14 (b) Contractual services			196.8		196.8
15 (c) Other			475.9		475.9
16 Authorized FTE: 4.00 Permanent					
17 Performance Measures:					
18 (a) Outcome:					
19 Percent of depredation complaints resolved within the					95%
20 mandated one-year timeframe					
21 (b) Output:					
22 Number of "avoiding dangerous wildlife interaction"					
23 brochures, articles, personal contacts, television spots					
24 produced and distributed					30,250
25 (4) Administration:					
26 The purpose of the administration program is to provide an adequate and flexible system of direction,					
27 oversight, accountability and support to all divisions so they may successfully attain planned outcomes					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 for all department programs.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits			3,713.3		3,713.3
5 (b) Contractual services			523.9	40.0	563.9
6 (c) Other			2,081.3		2,081.3
7 (d) Other financing uses			40.8		40.8
8 Authorized FTE: 63.00 Permanent; 2.00 Term; 1.00 Temporary					
9 Performance Measures:					
10 (a) Outcome: Percent of available federal aid in sportfish and wildlife					
11 restoration funds utilized by the department					100%
12 (b) Efficiency: Hours of computer downtime as a percentage of total					
13 computer uptime capacity					>1%
14 (c) Quality: Percent error rate in processing special hunt applications					>1%
15 (d) Quality: Percent of employee performance appraisals completed and					
16 submitted within state personnel guidelines					95%
17 Subtotal	[125.0]		[19,814.0]	[8,383.8]	28,322.8
18 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
19 (1) Healthy ecosystems:					
20 The purpose of the healthy ecosystems program is to protect healthy ecosystems throughout the state by					
21 identifying at-risk areas, especially those with high fire danger, preventing additional damage,					
22 restoring damaged areas and increasing the use of renewable and alternative resources.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	2,712.6	69.2	101.8	1,099.8	3,983.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	56.1		1,205.0	2,166.1	3,427.2
2 (c) Other	635.2	23.0	242.7	638.3	1,539.2
3 (d) Other financing uses	3.4	1,400.2	.7	1,539.4	2,943.7
4 Authorized FTE: 60.00 Permanent; 19.00 Term					
5 Performance Measures:					
6 (a) Output: Number of orphaned wells plugged					39
7 (b) Outcome: Percent of inventoried, temporarily abandoned wells that					
8 are plugged					19%
9 (c) Output: Number of acres restored					18,000
10 (d) Output: Number of seedlings delivered through conservation					160,000
11 (e) Output: Number of United States department of energy compliance					
12 project management plan training courses and practical					
13 exercises conducted					18
14 (f) Outcome: Percent increase in alternative fuels consumption of					
15 gasoline-equivalent gallons from state-sponsored activities					4%
16 (g) Explanatory: Number of abandoned mines safeguarded					40
17 (h) Output: Number of abandoned mine reclamation projects completed, as					
18 specified in the abandoned mine land federal grants					5
19 (2) Outdoor recreation:					
20 The purpose of the outdoor recreation program is to create the best recreational opportunities possible					
21 in state parks by preserving cultural and natural resources, continuously improving facilities, and					
22 providing quality, fun activities and to do it all efficiently.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	5,750.5	4,365.8		306.3	10,422.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	268.4	29.1		980.7	1,278.2
2 (c) Other	2,024.2	3,496.4	1,655.3	259.5	7,435.4
3 (d) Other financing uses	4.3	1,656.3			1,660.6
4 Authorized FTE: 217.00 Permanent; 5.00 Term; 47.00 Temporary					
5 Performance Measures:					
6 (a) Output: Number of visitors to state parks					4,700,000
7 (b) Explanatory: Percent of general fund to total funds					38.7%
8 (c) Explanatory: Self-generated revenue per visitor, in dollars					\$0.79
9 (d) Output: Number of interpretive programs available to park visitors					85
10 (e) Output: Number of visitors participating in interpretive programs,					
11 including displays at visitor centers and self-guided tours					81,600
12 (f) Output: Number of boat safety inspections conducted					8,000
13 (3) Voluntary compliance:					
14 The purpose of the voluntary compliance program is to encourage mining, oil and gas operators to develop					
15 workable permits and to comply with those permits by providing sound technical review, monitoring					
16 operators and resolving violations.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	3,539.9		618.4	723.9	4,882.2
20 (b) Contractual services	72.8		44.7	45.6	163.1
21 (c) Other	993.1	8.0	98.1	139.6	1,238.8
22 (d) Other financing uses	1.5	682.2	.1	125.6	809.4
23 Authorized FTE: 77.00 Permanent; 9.00 Term					
24 Performance Measures:					
25 (a) Output: Number of inspections conducted per year to ensure mining					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					180
2	(b) Output:				
3					24,250
4	(4) Energy efficiency:				
5	The purpose of the energy efficiency program is to promote energy efficiency through numerous				
6	mechanisms, ranging from pollution prevention efforts to reducing energy consumption in homes, schools,				
7	public buildings and commercial applications, while improving the quality of the workplace and saving				
8	taxpayer dollars.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	438.6		121.8	560.4
12	(b) Contractual services	1.6	200.0	1,472.0	1,673.6
13	(c) Other	5.8		235.3	241.1
14	(d) Other financing uses	.2	496.7	80.0	576.9
15	Authorized FTE: 6.50 Permanent; 2.00 Term				
16	Performance Measures:				
17	(a) Explanatory:	Annual utility costs for state-owned buildings pursuant to			
18		Executive Order 99-40			9,733,981
19	(b) Output:	Energy savings, in millions of british thermal units (BTU),			
20		as a result of state-sponsored projects			32,266
21	(5) Program support:				
22	The purpose of program support is to support department program functions so goals can be met by				
23	providing equipment, supplies, services, personnel, information, funds, policies and training.				
24	Appropriations:				
25	(a) Personal services and				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits	2,485.2			127.6	2,612.8
2 (b) Contractual services	59.5			10.4	69.9
3 (c) Other	336.4			162.0	498.4
4 (d) Other financing uses	1.0				1.0
5 Authorized FTE: 41.50 Permanent; 3.00 Term					
6 Subtotal	[19,390.3]	[12,226.9]	[4,166.8]	[10,233.9]	46,017.9
7 YOUTH CONSERVATION CORPS:					
8 The purpose of the youth conservation corp program is to provide funding for the employment of New					
9 Mexicans between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's					
10 natural, cultural, historical and agricultural resources.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		121.0			121.0
14 (b) Contractual services		2,065.9			2,065.9
15 (c) Other		44.1			44.1
16 (d) Other financing uses		.1			.1
17 Authorized FTE: 2.00 Permanent					
18 Performance Measures:					
19 (a) Output: Number of projects funded in a year that improve New					
20 Mexico's natural and community resources					38
21 (b) Output: Number of youth employed in a year					400
22 (c) Outcome: Percent of grant awards used toward wages for corps members					65%
23 (d) Outcome: Percent of training given to corps members					75%
24 (e) Output: Number of cash bonuses and tuition vouchers awarded					15
25 Subtotal		[2,231.1]			2,231.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	COMMISSIONER OF PUBLIC LANDS:				
2	(1) Land trust stewardship:				
3	The purpose of the land trust stewardship program is to provide responsible, accountable management of				
4	renewable and nonrenewable resources on state trust lands in order to produce optimal revenues for the				
5	financial benefit of the beneficiary institutions and to protect and enhance the health of the land for				
6	future generations.				
7	Appropriations:				
8	(a) Personal services and				
9	employee benefits				
10		7,930.1			7,930.1
11	(b) Contractual services				
12		655.0			655.0
13	(c) Other				
14		2,032.4			2,032.4
15	(d) Other financing uses				
16		685.6			685.6
17	Authorized FTE: 153.00 Permanent; 4.00 Temporary				
18	Performance Measures:				
19	(a) Outcome: Percent of potential fifty thousand acres contiguous plots				
20	adjacent to New Mexico communities where master plans have				
21	been initiated				
22					15%
23	(b) Output: Number of lease and attachment documents imaged in fiscal				
24	year 2003				
25					1,250,000
26	(c) Output: Projected revenues, in millions				
27					\$195.0
28	(d) Output: Average income per acre from oil and natural gas activities				
29					\$21.96
30	(e) Output: Average income per acre from the agriculture leasing				
31	activities				
32					\$0.78
33	(f) Output: Average income per acre from commercial leasing activities				
34					\$0.18
35	(g) Outcome: Bonus income per leased acre from oil and gas activities				
36					\$103.63

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (h) Outcome: Number of dollars obtained through oil and natural gas					
2 audit activity (in thousands)					\$2,844.1
3 Subtotal		[11,303.1]			11,303.1
4 STATE ENGINEER:					
5 (l) Water resource allocation:					
6 The purpose of the water resources allocation program is to provide for efficient use of the available					
7 surface and underground waters of the state to any person so they can maintain their quality of life and					
8 to provide safety inspections of all nonfederal dams within the state to owners and operators of such					
9 dams so they can operate the dam safely.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	6,002.4	227.9			6,230.3
13 (b) Contractual services	11.5		600.0		611.5
14 (c) Other	868.0	40.9			908.9
15 (d) Other financing uses	2.2				2.2
16 Authorized FTE: 112.00 Permanent					
17 The internal services funds/interagency transfers appropriation to the water resources allocation					
18 program of the state engineer includes six hundred thousand dollars (\$600,000) from the improvement of					
19 Rio Grande income fund.					
20 Performance Measures:					
21 (a) Output: Average number of unprotested new and pending applications					
22 processed per month					54
23 (b) Output: Average number of protested and aggrieved applications					
24 processed per month					16
25 (c) Explanatory: Number of unprotested and unaggrieved water right					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 applications backlogged					600
2 (d) Explanatory: Number of protested and aggrieved water rights backlogged					135
3 (2) Interstate stream compact compliance and water development:					
4 The purpose of the interstate stream compact compliance and water development program is to provide					
5 resolution of federal and interstate water issues and to develop water resources and stream systems for					
6 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	1,643.0	44.1	50.0		1,737.1
10 (b) Contractual services	438.4	35.0	4,905.0		5,378.4
11 (c) Other	365.9	18.9	3,400.0		3,784.8
12 (d) Other financing uses	.5				.5
13 Authorized FTE: 25.00 Permanent; 1.00 Temporary					
14 The internal services funds/interagency transfers appropriations to the interstate stream compact					
15 compliance and water development program of the state engineer include four million fifty thousand					
16 dollars (\$4,050,000) from the irrigation works construction fund. Of this amount, six hundred seventy-					
17 five thousand dollars (\$675,000) is in the contractual services category and three million three hundred					
18 seventy-five thousand dollars (\$3,375,000) is in the other category.					
19 The internal services funds/interagency transfers appropriation to the interstate stream compact					
20 compliance and water development program of the state engineer includes four million two hundred five					
21 thousand dollars (\$4,205,000) in the contractual services category from the improvement of Rio Grande					
22 income fund.					
23 The internal services funds/interagency transfers appropriations to the interstate stream compact					
24 compliance and water development program of the state engineer include one hundred thousand dollars					
25 (\$100,000) for the Ute dam operation from the game protection fund. Unexpended or unencumbered balances					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 remaining at the end of fiscal year 2003 from appropriation made from the game protection fund shall
 2 revert to the game protection fund.

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

5 Performance Measures:

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

11 (3) Water rights protection and adjudication:

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

15 Appropriations:

16 (a) Personal services and					
17 employee benefits	2,597.7				2,597.7
18 (b) Contractual services	158.0		2,500.0		2,658.0
19 (c) Other	463.9				463.9
20 (d) Other financing uses	.9				.9

21 Authorized FTE: 44.00 Permanent

22 The internal services funds/interagency transfers appropriation to the water rights protection and
 23 adjudication program of the state engineer includes two million five hundred thousand dollars
 24 (\$2,500,000) in the contractual category from the irrigation works construction fund.

25 Performance Measures:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Number of offers to defendants in adjudications					7,000
2 (b) Outcome: Percent of all water rights that have judicial					
3 determinations					15%
4 (4) Program support:					
5 The purpose of program support is to provide necessary administrative support to the office of the state					
6 engineer so it can be successful in reaching its goals and objectives.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	1,919.8				1,919.8
10 (b) Contractual services	169.4		820.0		989.4
11 (c) Other	617.0				617.0
12 (d) Other financing uses	.6				.6
13 Authorized FTE: 28.00 Permanent					
14 The internal services funds/interagency transfers appropriation to program support of the state engineer					
15 includes eight hundred twenty thousand dollars (\$820,000) in the contractual services category from the					
16 irrigation works construction fund.					
17 Performance Measures:					
18 (a) Output: Percent of department contracts that include performance					
19 measures					100%
20 (b) Outcome: Percent of applications abstracted into the water					
21 administration technical engineering resource system					
22 database					18%
23 (5) Irrigation works construction:					
24 Appropriations:			7,370.0		7,370.0
25 The appropriations to the irrigation works construction program of the state engineer include: (a) one					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 million dollars (\$1,000,000) to match seventeen and one-half percent of the cost of work undertaken by
2 the United States army corps of engineers pursuant to the federal Water Resources Development Act of
3 1986 provided that no amount of this appropriation shall be expended for any project unless the
4 appropriate acequia system or community ditch has agreed to provide seven and one-half percent of the
5 cost from any source other than the irrigation works construction fund or improvement of the Rio Grande
6 income fund and provided that no more than two hundred fifty thousand dollars (\$250,000) shall be
7 appropriated to any one acequia per fiscal year; (b) two hundred fifty thousand dollars (\$250,000) for
8 planning, design, supervision of construction, and construction of approved acequia improvement projects
9 in cooperation with the United States department of agriculture, department of interior, department of
10 the army corps or other engineers; and (c) one hundred fifty thousand dollars (\$150,000) for the
11 construction, improvement, repair and protection from floods the dams, reservoirs, ditches, flumes and
12 appurtenances of community ditches in the state, provided that not more than sixty thousand dollars
13 (\$60,000) of this appropriation shall be used for any one community ditch. The state engineer may enter
14 into cooperative agreements with the owners or commissioners of ditch associations to ensure that work
15 is done in the most efficient and economical manner and may contract with the federal government or any
16 of its agencies or instrumentalities that provide matching funds or assistance. No state funds other
17 than loans may be used to meet the acequia's twenty percent share of the total cost of the project.

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The appropriation to the irrigation works construction program of the state engineer includes one
 2 million six hundred fifty thousand dollars (\$1,650,000) to be transferred to the New Mexico finance
 3 authority for payments for Pecos river revenue bonds.

4 (6) Debt service fund:

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

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

9 Appropriations:			4,805.0		4,805.0
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10 None of the money appropriated to the state engineer for operating or trust purposes shall be expended
 11 for primary clearing of vegetation in a phreatophyte removal project, except insofar as is required to
 12 meet the terms of the Pecos river compact between Texas and New Mexico. However, this prohibition shall
 13 not apply to removal of vegetation incidental to the construction, operation or maintenance of works for
 14 flood control or carriage of water or both.

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

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

22 Subtotal	[15,259.2]	[366.8]	[29,005.2]		44,631.2
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23 ORGANIC COMMODITY COMMISSION:

24 (1) New Mexico organic:

25 The purpose of the New Mexico organic program is to provide regulatory, educational and promotional

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 activities to the organic agriculture industry in New Mexico so they can market organic products more					
2 successfully.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	144.4	36.4			180.8
6 (b) Contractual services	11.8				11.8
7 (c) Other	47.9				47.9
8 (d) Other financing uses	.1				.1
9 Authorized FTE: 4.00 Permanent					
10 Performance Measures:					
11 (a) Outcome: Percent increase in organic market (measured in gross					
12 dollar sales)					10%
13 (b) Outcome: Percent of people who believe they learned something at					
14 annual conference					80%
15 (c) Outcome: Percent of clients accessing marketing assistance who feel					
16 helped by same					90%
17 (d) Output: Number of certified businesses					50
18 (e) Output: Number of spot checks performed					20
19 (f) Output: Number of businesses not in compliance					5
20 (g) Output: Number of attendees at annual organic farming conference					550
21 (h) Output: Number of clients provided requests for assistance					5
22 Subtotal	[204.2]	[36.4]			240.6
23 TOTAL AGRICULTURE, ENERGY AND					
24 NATURAL RESOURCES	59,209.6	35,485.1	55,318.5	21,656.7	171,669.9
25 F. HEALTH, HOSPITALS AND HUMAN SERVICES					

[bracketed material] = deletion

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	[450.2]		[1,200.0]		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 Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Contractual services	68.0				68.0
2 (b) Other	32.0				32.0
3 Subtotal	[100.0]				100.0
4 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
5 (1) Deaf and hard-of-hearing:					
6 The purpose of the deaf and hard-of-hearing program is to provide advocacy, outreach referral, education					
7 and oversight of the New Mexico telecommunications relay network for the deaf and hard-of-hearing					
8 citizens, government agencies, institutions, businesses and hearing individuals affiliated with those					
9 who have a hearing loss so that they may become more aware of accessibility and services available and					
10 have equal access to telecommunications services.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	356.9		184.0		540.9
14 (b) Contractual services	42.5		4.4		46.9
15 (c) Other	89.4		47.9		137.3
16 (d) Other financing uses	.1				.1
17 Authorized FTE: 7.00 Permanent; 4.00 Term					
18 Performance Measures:					
19 (a) Output: Number of clients served					3,000
20 Subtotal	[488.9]		[236.3]		725.2
21 MARTIN LUTHER KING, JR. COMMISSION:					
22 The purpose of the Martin Luther King, Jr. program is to promote Martin Luther King, Jr.'s nonviolent					
23 principles and philosophy to the people of New Mexico through remembrance, celebration and action to					
24 make a difference toward the improvement of interracial cooperation and to help reduce youth violence in					
25 New Mexico communities.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	97.7				97.7
4 (b) Contractual services	13.5				13.5
5 (c) Other	74.4				74.4
6 (d) Other financing uses	.1				.1
7 Authorized FTE: 2.00 Permanent					
8 Subtotal	[185.7]				185.7
9 COMMISSION FOR THE BLIND:					
10 (1) Blind services:					
11 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
12 in achieving economic and social equality so they can have independence based on their personal					
13 interests and abilities.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	712.7	414.2		2,886.3	4,013.2
17 (b) Contractual services	43.2	10.0		147.6	200.8
18 (c) Other	755.4	303.4		1,815.9	2,874.7
19 (d) Other financing uses	16.2			60.5	76.7
20 Authorized FTE: 102.00 Permanent; 9.00 Term; 1.70 Temporary					
21 Unexpended or unencumbered balances in the commission for the blind remaining at the end of fiscal year					
22 2003 from appropriations made from the general fund shall not revert.					
23 Performance Measures:					
24 (a) Output: Number of quality employment opportunities for blind or					
25 visually impaired consumers					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output:					
2					
3					300
4 (c) Outcome:					
5					95%
6 (d) Outcome:					
7					\$10.50
8 (e) Output:					
9					
10					27
11 Subtotal	[1,527.5]	[727.6]		[4,910.3]	7,165.4
12 NEW MEXICO OFFICE OF INDIAN AFFAIRS:					
13 (1) Indian affairs:					
14 The purpose of the Indian affairs program is to serve as the coordinating body between state government					
15 and tribal government for New Mexico Indian tribes so they can address issues pertaining to health,					
16 economy, legislation and social issues in the most efficient way.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	518.2				518.2
20 (b) Contractual services	21.2				21.2
21 (c) Other	1,007.5				1,007.5
22 Authorized FTE: 10.00 Permanent					
23 Performance Measures:					
24 (a) Outcome:					10%
25 (b) Output:					15

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output: Number of tribal issues identified					10
2 (d) Quality: Percent of employee files that contain performance					
3 appraisals that were completed and submitted within state					
4 personnel guidelines					100%
5 Subtotal	[1,546.9]				1,546.9
6 STATE AGENCY ON AGING:					
7 (1) Elder rights and health advocacy:					
8 The purpose of the elder rights and health advocacy program is to provide support and education for					
9 residents of long-term care facilities and older individuals and their families so they are aware of the					
10 most current information about services and benefits, allowing them to protect their rights and make					
11 informed choices about quality service.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	373.5			477.6	851.1
15 (b) Contractual services	23.1			20.0	43.1
16 (c) Other	172.6			205.3	377.9
17 Authorized FTE: 9.00 Permanent; 6.00 Term					
18 Performance Measures:					
19 (a) Output: Number of client contacts to assist on health insurance and					
20 benefits choices					19,000
21 (b) Efficiency: Percent of long-term care complaints resolved during the					
22 federal fiscal year					65%
23 (c) Output: Number of volunteers trained to provide health insurance					
24 and benefits assistance					35
25 (2) Older worker:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the older worker program is to provide training, education and work experience to older					
2 individuals so they can enter or re-enter the workforce and receive appropriate income and benefits.					
3 Appropriations:	794.5			727.2	1,521.7
4 Performance Measures:					
5 (a) Outcome: Percent of individuals participating in the state older					
6 worker program obtaining unsubsidized permanent employment					5%
7 (b) Outcome: Percent of individuals participating in the federal older					
8 worker program obtaining unsubsidized permanent employment					20%
9 (3) Community involvement:					
10 The purpose of the community involvement program is to provide supportive social and nutrition services					
11 for older individuals so they can remain independent and involved in their communities.					
12 Appropriations:					
13 (a) Contractual services					
14 (b) Other	17,581.5			6,424.9	24,006.4
15 (c) Other financing uses	210.8				210.8
16 The general fund appropriations to the community involvement program of the state agency on aging to					
17 supplement federal Older Americans Act programs shall be contracted to the designated area agencies on					
18 aging.					
19 Performance Measures:					
20 (a) Output: Unduplicated number of persons receiving home-delivered					
21 meals					4,500
22 (b) Output: Unduplicated number of persons receiving congregate meals					15,000
23 (c) Output: Number of homemaker hours provided					82,000
24 (d) Output: Number of adult daycare service hours provided					155,000
25 (e) Output: Number of hours of respite care provided					100,000

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Output: Number of participants in local and national senior olympic					
2 games					2,500
3 (g) Output: Number of children served through the foster grandparent					
4 program					3,500
5 (h) Output: Number of home-bound clients served through the senior					
6 companion program					1,700
7 (4) Program support:					
8 The purpose of program support is to provide internal administrative and management support to agency					
9 staff, outside contractors and external control agencies so they can implement and manage agency					
10 programs.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	1,183.8			645.1	1,828.9
14 (b) Contractual services	89.9			18.0	107.9
15 (c) Other	282.7			65.4	348.1
16 Authorized FTE: 28.00 Permanent; 3.00 Term					
17 Unexpended or unencumbered balances in the state agency on aging remaining at the end of fiscal year					
18 2003 from appropriations made from the general fund shall revert to the general fund sixty days after					
19 fiscal year 2002 audit reports have been approved by the state auditor.					
20 Performance Measures:					
21 (a) Outcome: Percent of contractors assessed with no significant findings					75%
22 (b) Output: Number of program performance and financial expenditure					
23 reports analyzed and processed within established deadlines					850
24 Subtotal	[20,712.4]			[8,583.5]	29,295.9
25 HUMAN SERVICES DEPARTMENT:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 (1) Medical assistance:
 2 The purpose of the medical assistance program is to provide the necessary resources and information to
 3 enable low-income individuals to obtain either free or low-cost health care.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	2,783.3	70.8		4,426.7	7,280.8
7 (b) Contractual services	5,112.3	467.3		23,539.4	29,119.0
8 (c) Other	368,920.9	45,238.0	50,332.0	1,323,864.5	1,788,355.4
9 (d) Other financing uses	51.4	12.0		74,341.1	74,404.5

10 Authorized FTE: 137.00 Permanent

11 The internal services funds/interagency transfers appropriation to the medical assistance program of
 12 the human services department includes one million three hundred thousand dollars (\$1,300,000) from
 13 the tobacco settlement program fund for breast and cervical cancer treatment for uninsured women
 14 under age 65 who are identified through the Centers for Disease Control national early detection
 15 program.

16 The human services department is directed to re-negotiate the managed care contracts to limit
 17 the fiscal year 2003 service price increase to 4.5 percent with an estimated savings of two million
 18 nine hundred twenty-five thousand dollars (\$2,925,000). The human services department shall
 19 introduce a drug formulary in the fee-for -service category that will result in an estimated savings
 20 of one million eight hundred thousand dollars (\$1,800,000).

21 Performance Measures:

22 (a) Output:	Number of persons enrolled in the medicaid program at the	
23	end of the fiscal year	365,000
24 (b) Outcome:	Percent of children in medicaid receiving early and	
25	periodic screening, diagnosis and treatment services	81%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome: Percent of adolescents, age ten through eighteen, in					
2 medicaid receiving well-care visits					45%
3 (d) Outcome: Percent of children in medicaid receiving an annual dental					
4 exam					43%
5 (e) Outcome: Percent of women, age fifty-two through sixty-nine,					
6 enrolled in medicaid receiving breast cancer screens					63%
7 (f) Outcome: Percent of women, age fourteen through sixty-five, enrolled					
8 in medicaid receiving cervical cancer screens					68%
9 (2) Income support:					
10 The purpose of the income support program is to provide cash assistance and supportive services to					
11 eligible low-income families so they can achieve self-sufficiency.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	13,995.0			18,612.1	32,607.1
15 (b) Contractual services	5,196.6			21,468.3	26,664.9
16 (c) Other	15,816.1	815.0		249,120.4	265,751.5
17 (d) Other financing uses	6.6			41,431.2	41,437.8
18 Authorized FTE: 883.50 Permanent					
19 The appropriations to the income support program include three million four hundred twenty-four thousand					
20 two hundred dollars (\$3,424,200) from the general fund and thirteen million eight hundred twenty-six					
21 thousand two hundred dollars (\$13,826,200) from the federal temporary assistance for needy families					
22 block grant for administration of the New Mexico Works Act.					
23 The appropriations to the income support program include six million nine hundred thirty-two					
24 thousand eight hundred dollars (\$6,932,800) from the general fund and sixty-three million five hundred					
25 eighty-nine thousand five hundred dollars (\$63,589,500) from the temporary assistance for needy families					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 block grant to provide cash assistance grants to participants as defined in the New Mexico Works Act,
2 including education grants, clothing allowances, in-plant training, temporary assistance for needy
3 families, state-funded aliens and one-time diversion payments.

4 The appropriations to the income support program include fourteen million seven hundred fifty
5 thousand dollars (\$14,750,000) from the temporary assistance for needy families block grant for support
6 services, including ten million dollars (\$10,000,000) for job training and placement, two million five
7 hundred thousand dollars (\$2,500,000) for a domestic violence program and two million two hundred fifty
8 thousand dollars (\$2,250,000) for transportation services.

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

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

24 The human services department shall provide the department of finance and administration and the
25 legislative finance committee quarterly reports on the expenditures of the federal temporary assistance

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 for needy families block grant and the state maintenance-of-effort expenditures.					
2 Performance Measures:					
3 (a) Outcome: Percent of all temporary assistance for needy families					
4 recipients meeting participation requirements					50%
5 (b) Outcome: Percent of families leaving the temporary assistance for					
6 needy families program who receive at least one month of					
7 food stamp benefits					65%
8 (c) Output: Number of temporary assistance to needy family clients					
9 placed in jobs					7,000
10 (d) Outcome: Percent of two-parent temporary assistance for needy					
11 families that meet participation requirements					70%
12 (e) Outcome: Six-month job retention rate					60%
13 (3) Child support enforcement:					
14 The purpose of the child support enforcement program is to provide location, establishment and					
15 collection services for custodial parents and their children to ensure that all court orders for support					
16 payments are being met to maximize child support collections and reduce public assistance rolls.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	3,869.4	925.0		9,306.7	14,101.1
20 (b) Contractual services	2,519.2	1,225.0		8,674.8	12,419.0
21 (c) Other	2,447.6			4,751.2	7,198.8
22 (d) Other financing uses	21.6			41.9	63.5
23 Authorized FTE: 359.00 Permanent					
24 Performance Measures:					
25 (a) Outcome: Amount of child support collected, in millions of dollars					\$65.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output:	Amount of child support collected for the temporary				
2	assistance for needy families program, in millions of				
3	dollars				\$2.0
4 (c) Outcome:	Percent of current support owed that is collected				57%
5 (d) Outcome:	Percent of cases with support orders				40%
6 (e) Outcome:	Percent of children born out of wedlock with voluntary				
7	paternity acknowledgment				80%
8 (f) Efficiency:	Ratio of dollars collected to program expenditures				3.1:1
9 (4) Program support:					
10	The purpose of the program support program is to provide overall leadership, direction and				
11	administrative support to each agency program, and to assist it in achieving its programmatic goals.				
12	Appropriations:				
13 (a) Personal services and					
14	employee benefits	4,451.3	549.4	5,694.0	10,694.7
15 (b) Contractual services	273.6			338.4	612.0
16 (c) Other	1,324.4	549.4		2,319.0	4,192.8
17 (d) Other financing uses	1.9			2.3	4.2
18	Authorized FTE: 206.00 Permanent				
19	Performance Measures:				
20 (a) Quality:	Percent of state and federal financial reporting completed				
21	on time and accurately				85%
22 (b) Output:	Number of audit findings in unqualified opinions issued				<2
23 (c) Outcome:	Percent of audit findings resolved				85%
24 (d) Efficiency:	Percent of payments to vendors and employees processed				
25	within thirty days				90%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[426,791.2]	[49,851.9]	[50,332.0]	[1,787,932.0]	2,314,907.1
2 LABOR DEPARTMENT:					
3 (1) Operations:					
4 The purpose of the operations program is to provide unemployment insurance, workforce development,					
5 welfare-to-work and labor market services that meet the needs of job seekers and employers.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		1,613.8		17,299.7	18,913.5
9 (b) Contractual services	700.0			1,294.5	1,994.5
10 (c) Other		509.6		3,730.9	4,240.5
11 Authorized FTE: 425.00 Permanent; 29.00 Term; 2.00 Temporary					
12 Performance Measures:					
13 (a) Outcome: Percent of adults receiving workforce development services					
14 who have entered employment within one quarter of leaving					
15 the program					70%
16 (b) Outcome: Percent of dislocated workers receiving workforce					
17 development services who have entered employment within one					
18 quarter of leaving the program					75%
19 (c) Outcome: Number of individuals served by labor market services who					
20 found employment					47,389
21 (d) Outcome: Average hourly wage of the welfare-to-work participants					
22 placed in jobs					\$6.38
23 (e) Outcome: Percent of status determinations for newly established					
24 employers made within ninety days of the quarter end					62%
25 (f) Explanatory: Number of persons served by the labor market services					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					153,000
2	(2) Compliance:				
3	The purpose of the compliance program is to monitor and evaluate compliance with labor law, including				
4	nonpayment of wages, unlawful discrimination, child labor, apprentices and wage rates for public works				
5	projects.				
6	Appropriations:				
7	(a) Personal services and				
8	employee benefits	623.3	1,170.0	50.0	1,843.3
9	(b) Contractual services				
	16.9				16.9
10	(c) Other				
	210.1	114.7		150.0	474.8
11	Authorized FTE: 38.00 Permanent; 2.00 Temporary				
12	Performance Measures:				
13	(a) Output:	Number of targeted public works inspections completed			1,530
14	(b) Outcome:	Percent of wage claims investigated and resolved within one			
15		hundred twenty days			77%
16	(c) Efficiency:	Number of pending human rights commission hearings			34
17	(d) Efficiency:	Percent of discrimination cases settled through alternative			
18		dispute resolution			27%
19	(e) Efficiency:	Average number of days for completion of discrimination			
20		investigations and determinations			147
21	(3) Information:				
22	The purpose of the information program is to disseminate labor market information measuring employment,				
23	unemployment, economic health and the supply of and demand for labor.				
24	Appropriations:				
25	(a) Personal services and				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits			1,111.9	1,111.9
2	(b) Contractual services			64.2	64.2
3	(c) Other			687.3	687.3
4	Authorized FTE: 19.00 Permanent; 2.00 Term				
5	(4) WIA local fund:				
6	Appropriations:				
7	(a) Other			24,944.2	24,944.2
8	(b) Other financing uses			2,123.4	2,123.4
9	(5) Program support:				
10	The purpose of program support is to provide overall leadership, direction and administrative support to				
11	each agency program to achieve their programmatic goals.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits		200.0	6,976.7	7,176.7
15	(b) Contractual services		5.1	1,048.3	1,053.4
16	(c) Other		303.8	2,882.8	3,186.6
17					
18	Authorized FTE: 121.00 Permanent; 4.00 Term; 12.30 Temporary				
19	Subtotal	[1,550.3]	[3,917.0]	[62,363.9]	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	(a) Personal services and				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		6,509.9		6,509.9
2	(b) Contractual services		600.0		600.0
3	(c) Other		1,445.1		1,445.1
4	(d) Other financing uses		2.6		2.6
5	Authorized FTE: 133.00 Permanent				
6	Performance Measures:				
7	(a) Outcome:	Percent of formal claims resolved without trial			87%
8	(b) Output:	Number of first reports of injury processed			42,300
9	(c) Output:	Number of complaints of uninsured employers that are			
10		investigated and resolved			3,600
11	(d) Output:	Number of informational assists provided by field			
12		operations to workers, employers and their representatives			25,000
13	Subtotal		[8,557.6]		8,557.6
14	DIVISION OF VOCATIONAL REHABILITATION:				
15	(1) Rehabilitation services:				
16	The purpose of the rehabilitation services program is to promote opportunities for people with				
17	disabilities to become more independent and productive by empowering individuals with disabilities so				
18	they may maximize their employment, economic self-sufficiency, independence and inclusion and				
19	integration into society.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits	966.0	85.4	8,612.5	9,663.9
23	(b) Contractual services	100.0	57.5	793.9	951.4
24	(c) Other	4,212.0	123.4	12,775.4	17,110.8
25	(d) Other financing uses	.4	6.7	184.8	191.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 184.00 Permanent; 26.00 Term				
2	Performance Measures:				
3	(a) Outcome: Number of persons achieving suitable employment for a				
4	minimum of ninety days				
					1,695
5	(b) Output: Number of independent living plans developed				
					355
6	(c) Output: Number of individuals served				
					558
7	(2) Disability determination:				
8	The purpose of the disability determination program is to produce accurate and timely eligibility				
9	determinations to social security disability applicants so they may receive benefits.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits				
				4,545.7	4,545.7
13	(b) Contractual services				
				117.3	117.3
14	(c) Other				
				5,644.1	5,644.1
15	(d) Other financing uses				
				1.9	1.9
16	Authorized FTE: 97.00 Permanent				
17	The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for				
18	administering and monitoring independent living projects.				
19	Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at				
20	the end of fiscal year 2003 from appropriations made from the general fund shall not revert.				
21	Performance Measures:				
22	(a) Outcome: Average number of processing days for initial disability				
23	claims				
					55
24	(b) Outcome: Accuracy rate for completed cases				
					97.5%
25	Subtotal	[5,278.4]	[273.0]	[32,675.6]	38,227.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 GOVERNOR'S COMMITTEE ON CONCERNS OF THE HANDICAPPED:					
2 (1) Information and advocacy service:					
3 The purpose of the information and advocacy service is to provide needed information, such as disability					
4 case law analysis, building code comparisons, awareness of technologies, dispelling of stereotypes,					
5 training on the legislative process or population estimates.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	414.8				414.8
9 (b) Contractual services	37.2				37.2
10 (c) Other	83.4				83.4
11 (d) Other financing uses	.2				.2
12 Authorized FTE: 7.00 Permanent					
13 Performance Measures:					
14 (a) Output: Number of persons seeking technical assistance on					
15 disability issues					3,500
16 (b) Output: Number of architectural plans reviewed or sites inspected					200
17 Subtotal	[535.6]				535.6
18 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
19 (1) Developmental disabilities planning council:					
20 The purpose of the developmental disabilities planning council program is to provide and produce					
21 opportunities to and for persons with disabilities so they may realize their dreams and potential and					
22 become integrated members of society.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	203.7			101.3	305.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	13.0			6.5	19.5
2 (c) Other	49.9		12.0	354.4	416.3
3 (d) Other financing uses	.1				.1
4 Authorized FTE: 5.50 Permanent; 1.00 Term					
5 Performance Measures:					
6 (a) Output: Number of persons with developmental disabilities served by					
7 the agency in federally mandated areas					10,000
8 (b) Output: Number of monitoring site visits conducted					20
9 (c) Output: Number of project, programmatic and financial reports					
10 reviewed to assure compliance with state and federal					
11 regulations					32
12 (2) Brain injury advisory council:					
13 The purpose of the brain injury advisory council program is to provide guidance on the utilization and					
14 implementation of programs provided through the department of health's state brain injury fund, so they					
15 may align service delivery with the needs as identified by the brain injury community.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	46.3				46.3
19 (b) Contractual services	3.4				3.4
20 (c) Other	35.0				35.0
21 Authorized FTE: 1.00 Permanent					
22 Performance Measures:					
23 (a) Outcome: Percent of individuals receiving education or training on					
24 traumatic brain injury issues who demonstrate increased					
25 knowledge with a minimum score of seventy percent or better					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					60%
2					
3					
4					
5					
6					
7					
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12					
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 (1) Prevention, health promotion and early intervention:
 2 The purpose of the prevention, health promotion and early intervention program is to provide a statewide
 3 system of health promotion, disease and injury prevention, community health improvement and other public
 4 health services, including locally available safety net clinical services, for the people of New Mexico
 5 so the health of the public is protected and improved.

6 Appropriations:

7 (a)	Personal services and				
8	employee benefits	6,004.4		14,417.9	19,281.2
9 (b)	Contractual services	25,248.9	16,261.3	2,225.0	7,019.8
10 (c)	Other	10,936.3		8,510.7	35,243.8
11 (d)	Other financing uses	319.1			319.1

12 Authorized FTE: 355.00 Permanent; 592.20 Term

13 The internal service funds/interagency transfers appropriations to the prevention, health promotion and
 14 early intervention program of the department of health include seven million two hundred twenty-five
 15 thousand dollars (\$7,225,000) from the tobacco settlement program fund for smoking prevention and
 16 cessation programs, including two hundred seventy-five thousand dollars (\$275,000) for media literacy;
 17 one million dollars (\$1,000,000) from the tobacco settlement program fund for juvenile and adult
 18 diabetes prevention and control services; four hundred seventy thousand dollars (\$470,000) from the
 19 tobacco settlement program fund for HIV/AIDS prevention, services and medicine; two million one hundred
 20 thousand dollars (\$2,100,000) from the tobacco settlement program fund for substance abuse prevention
 21 and early intervention services; and twelve million dollars (\$12,000,000) from the tobacco settlement
 22 program fund for prevention, early intervention, public health and primary care programs and services.

23 Performance Measures:

24 (a) Output: Number of children age zero to four with or at risk for
 25 developmental disabilities receiving families, infants, and

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					6,714
2	(b) Output:				
3					6,700
4	(c) Outcome:				
5					
6					95%
7	(d) Outcome:				
8					78%
9	(e) Output:				
10					9,500
11	(f) Outcome:				
12					
13					39.8%
14	(g) Outcome:				
15					
16					
17					18%:26%
18	(h) Outcome:				
19					
20					
21					31%:45%
22	(i) Output:				
23					
24					40,000
25	(j) Output:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 provider in the past year					94.5%
2 (k) Outcome: Percent of high-risk youth participants completing					
3 extensive agency substance abuse prevention programming who					
4 report using marijuana in the past thirty days compared to					
5 a similar group of nonparticipants					20%:29%
6 (l) Outcome: Percent of pre-kindergarten to sixth-grade youth showing a					
7 reduction in severity of conduct problems after receiving					
8 agency substance abuse prevention services					10%
9 (m) Output: Number of youth provided agency-funded substance abuse					
10 prevention programming, including youth receiving					
11 short-term programming					34,786
12 (n) Output: Number of high-risk youth receiving extensive agency-funded					
13 substance abuse prevention programming throughout the					
14 school year					5,500
15 (2) Health systems improvement and public health support:					
16 The purpose of the health systems improvement and public health support program is to provide a					
17 statewide system of epidemiological services, primary care, rural health, emergency medical and quality					
18 management services for the people of New Mexico so they can be assured of timely response to					
19 emergencies and threats to public health, high-quality health systems and access to basic health					
20 services.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	12,313.0	1,842.0	1,714.3	2,310.2	18,179.5
24 (b) Contractual services	10,821.9	1,540.0	2,558.8	1,917.6	16,838.3
25 (c) Other	5,576.9	840.2	774.3	1,046.2	8,237.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses	4.0				4.0
2 Authorized FTE: 203.00 Permanent; 184.00 Term					
3 The internal service funds/interagency transfers appropriation to the health systems improvement and					
4 public health support program of the department of health in the contractual services category includes					
5 one million one hundred thirty-nine thousand five hundred dollars (\$1,139,500) from the tobacco					
6 settlement program fund for operating support of primary care clinics.					
7 Performance Measures:					
8 (a) Output: Number of long-term services, developmental disabilities					
9 waiver, supported living and day habilitation providers					
10 receiving unannounced on-site health and safety reviews					24
11 (b) Output: Number of oversight reviews and technical assistance visits					
12 conducted for behavioral health services regional care					
13 coordinator providers					12
14 (c) Efficiency: Percent of community-based program complaint investigations					
15 completed by the division of health improvement incident					
16 management system within forty-five days					90%
17 (d) Efficiency: Percent of inquiries and incidents regarding urgent threats					
18 to public health that result in initiation of a follow-up					
19 investigation and/or control activities by the office of					
20 epidemiology within thirty minutes of initial notification					95%
21 (e) Outcome: Percent of individuals living in urban areas served by a					
22 comprehensive emergency medical services response within					
23 ten minutes for first response and within fifteen minutes					
24 for an ambulance					90%
25 (f) Output: Number of law enforcement officers trained and certified to					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					1,600
2	(g) Output:				
3					Develop
4	(3) Behavioral health treatment:				
5	The purpose of the behavioral health treatment program is to provide an effective, accessible,				
6	regionally coordinated and integrated continuum of behavioral health treatment services that are				
7	consumer-driven and provided in the least restrictive setting for eligible persons in New Mexico so they				
8	may become stabilized and their functioning levels may improve.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	23,026.7		11,242.1	5,173.9
12	(b) Contractual services	35,371.9	5,700.0	705.9	2,148.7
13	(c) Other	736.3	220.9	3,225.2	439.0
14	(d) Other financing uses				736.3
15	Authorized FTE: 882.00 Permanent; 98.00 Term				
16	The internal service funds/interagency transfers appropriations to the behavioral health treatment				
17	program of the department of health include five million seven hundred thousand dollars (\$5,700,000)				
18	from the tobacco settlement program fund for substance abuse treatment, and five million three hundred				
19	twenty-seven thousand five hundred dollars (\$5,327,500) from the tobacco settlement program fund for				
20	substance abuse and mental health treatment services.				
21	Performance Measures:				
22	(a) Efficiency:				
23					
24					
25					86%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Efficiency:					
2					
3					
4					87%
5 (c) Outcome:					
6					
7					
8					84%
9 (d) Outcome:					
10					
11					80%
12 (e) Outcome:					
13					
14					2.7
15 (f) Efficiency:					
16					
17					75%
18 (g) Output:					
19					10,513
20 (h) Output:					
21					81,646
22 (i) Output:					
23					145,156
24 (j) Output:					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 practices for co-occurring disorders					2,310
2 (4) Long-term care:					
3 The purpose of the long-term care program is to provide an effective, efficient and accessible system of					
4 regionally based long-term care services for eligible New Mexicans so their quality of life and					
5 independence can be maximized.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	15,614.0	2,931.4	31,411.0	1,199.1	51,155.5
9 (b) Contractual services	5,498.2	6,705.1	3,756.7	1,518.2	17,478.2
10 (c) Other	2,390.3	1,231.1	7,714.0	278.8	11,614.2
11 (d) Other financing uses	43,277.6	2,500.0			45,777.6
12 Authorized FTE: 1,003.00 Permanent; 380.50 Term; 15.00 Temporary					
13 Performance Measures:					
14 (a) Quality: Rate of abuse, neglect or exploitation in agency-funded					
15 facilities and community-based long-term care services					
16 programs					8%
17 (b) Explanatory: Percent of individual service plans for community-based					
18 long-term care programs that contain specific strategies to					
19 promote or maintain independence, such as daily living					
20 skills, work and functional skills					98%
21 (c) Quality: Percent of long-term services contractors' direct contact					
22 staff who leave employment annually					44.2%
23 (d) Quality: Fort Bayard medical center long-term care facility will					
24 work to acquire accreditation by the joint commission on					
25 accreditation of healthcare organizations					Acquire

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (e) Outcome: Number of customers or registrants requesting and actively					
2 waiting for admission to the developmental disabilities					
3 medicaid waiver program on the measurement date					2,400
4 (f) Output: Number of crisis referrals for individuals with					
5 developmental disabilities that are addressed by the Los					
6 Lunas community program crisis network					80
7 (5) Administration:					
8 The purpose of the administration program is to provide leadership, policy development and business					
9 support functions to the agency's divisions, facilities and employees so they may achieve the mission					
10 and goals of the department of health.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	5,164.0		143.7	1,759.8	7,067.5
14 (b) Contractual services	250.2			84.4	334.6
15 (c) Other	1,078.6		577.8	94.8	1,751.2
16 (d) Other financing uses	2.3				2.3
17 Authorized FTE: 132.40 Permanent; 3.00 Term					
18 Four million five hundred thousand dollars (\$4,500,000) of the general fund appropriations made to the					
19 department of health in Subsection E of Section 5 of Chapter 64 of Laws 2001 shall not revert at the end					
20 of fiscal year 2002 and are re-appropriated from other state funds to the medicaid waivers activity of					
21 the long-term care program and the prevention, health promotion and early intervention program of the					
22 department of health for expenditure in fiscal year 2003.					
23 Performance Measures:					
24 (a) Efficiency: Percent of warrants issued within thirty days from the date					
25 of acceptance of invoices by agency divisions and facilities					93%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[203,634.6]	[39,772.0]	[88,977.4]	[80,251.8]	412,635.8
2 DEPARTMENT OF ENVIRONMENT:					
3 (1) Air quality:					
4 The purpose of the air quality program is to monitor and regulate impacts to New Mexico's air quality to					
5 protect public and environmental health.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	192.8		3,031.6	739.3	3,963.7
9 (b) Contractual services	20.8		140.8	157.1	318.7
10 (c) Other	141.7		960.3	193.2	1,295.2
11 (d) Other financing uses	26.1		138.6	50.0	214.7
12 Authorized FTE: 23.00 Permanent; 57.00 Term					
13 Performance Measures:					
14 (a) Efficiency: Percent of construction permit decisions within the first					
15 ninety days allowed by statute					90%
16 (b) Efficiency: Percent of portable source relocation applications					
17 processed within fifteen days					100%
18 (c) Output: Number of air quality inspections completed					270
19 (2) Water quality:					
20 The purpose of the water quality program is to monitor and regulate impacts to New Mexico's ground and					
21 surface water for all users to ensure public and watershed health.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	2,470.7		82.6	3,734.0	6,287.3
25 (b) Contractual services	169.0		364.2	2,917.4	3,450.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	372.6		198.5	690.5	1,261.6
2 (d) Other financing uses	4.0		75.1	9.2	88.3
3 Authorized FTE: 45.00 Permanent; 88.00 Term					
4 Performance Measures:					
5 (a) Outcome: Percent of impaired total stream miles restored to					
6 beneficial uses					2%
7 (b) Outcome: Percent of permitted facilities that have not polluted					
8 ground water					70%
9 (c) Efficiency: Percent of public drinking water systems inspected within					
10 one week of notification of system problems that may impact					
11 public health					80%
12 (d) Efficiency: Percent of drinking water chemical sampling completed					
13 within regulatory period					75%
14 (3) Resource conservation and recovery:					
15 The purpose of the resource conservation and recovery program is to monitor, regulate and remediate					
16 impacts to New Mexico's soil and ground water in order to protect public and wildlife health and safety.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	1,565.8		2,543.7	3,548.8	7,658.3
20 (b) Contractual services	73.9		809.8	343.6	1,227.3
21 (c) Other	263.7		986.3	439.4	1,689.4
22 (d) Other financing uses	1.3		142.0	4.8	148.1
23 Authorized FTE: 32.00 Permanent; 112.50 Term					
24 Performance Measures:					
25 (a) Outcome: Percent of landfills meeting groundwater monitoring					

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 The purpose of program support is to provide overall leadership, administrative, legal and information					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 management support to allow programs to operate in the most knowledgeable, efficient and cost-effective					
2 manner and so the public can receive the information it needs to hold the department accountable.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	1,717.2		2,032.0	1,235.9	4,985.1
6 (b) Contractual services	63.2		134.0	131.5	328.7
7 (c) Other	488.7		519.0	265.6	1,273.3
8 (d) Other financing uses	.8		.9	.6	2.3
9 Authorized FTE: 55.00 Permanent; 32.00 Term					
10 (6) Special revenue funds:					
11 Appropriations:					
12 (a) Radioactive material license					
13 fund		296.9			296.9
14 (b) Liquid waste fund		558.2			558.2
15 (c) Tire recycling fund		14.0			14.0
16 (d) Air quality Title V fund		3,252.0			3,252.0
17 (e) Responsible party prepay		506.9			506.9
18 (f) Hazardous waste fund		2,407.6			2,407.6
19 (g) Water quality management					
20 fund		164.0			164.0
21 (h) Water conservation fund		3,381.6			3,381.6
22 (i) Air quality permit fund		1,392.2			1,392.2
23 (j) Miscellaneous revenue		64.6			64.6
24 (k) Radiologic technology fund		96.7			96.7
25 (l) Underground storage tank					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	fund		648.0			648.0
2	(m) Corrective action fund		20,413.7			20,413.7
3	(n) Food service sanitation fund		662.7			662.7
4	Subtotal	[14,232.0]	[33,859.1]	[16,581.8]	[18,534.1]	83,207.0
5	OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
6	(1) Natural resource damage assessment and restoration:					
7	The purpose of the natural resource damage assessment and restoration program is to act on the behalf of					
8	the public to restore or replace natural resources or resource services that are injured or lost due to					
9	releases of hazardous substances or oil into the environment.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	136.9	26.0			162.9
13	(b) Contractual services	26.0				26.0
14	(c) Other	36.2				36.2
15	(d) Other financing uses	.3				.3
16	Authorized FTE: 2.40 Permanent					
17	Performance Measures:					
18	(a) Outcome:	Percent of natural resource damage assessments performed				100%
19	(b) Outcome:	Percent of open negotiations and settlements participated in				100%
20	(c) Outcome:	Percent of open resource restoration activities				
21		participated in				100%
22	(d) Output:	Number of cases where a preliminary assessment site				
23		investigation has been completed				15
24	(e) Output:	Number of damage assessments performed				4
25	(f) Output:	Number of negotiations and settlements closed				5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (g) Output: Number of resource restoration projects in progress					4
2 Subtotal	[199.4]	[26.0]			225.4
3 NEW MEXICO HEALTH POLICY COMMISSION:					
4 (1) Health information and policy analysis:					
5 The purpose of the health information and policy analysis program is to provide relevant and current					
6 health-related data, information and comprehensive analysis to consumers, state health agencies, the					
7 legislature and the private health sector so they can obtain or provide improved healthcare access in					
8 New Mexico.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	910.0				910.0
12 (b) Contractual services	198.8	1.0			199.8
13 (c) Other	287.5				287.5
14 (d) Other financing uses	.4				.4
15 Authorized FTE: 18.00 Permanent					
16 Performance Measures:					
17 (a) Output: Number of health-related bills analyzed during the					
18 legislative session					200
19 Subtotal	[1,396.7]	[1.0]			1,397.7
20 NEW MEXICO VETERANS' SERVICE COMMISSION:					
21 (1) Veterans' services:					
22 The purpose of the veterans' services program is to provide information and assistance to veterans and					
23 their eligible dependents to obtain the benefits to which they are entitled in order to improve their					
24 quality of life.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	1,190.4			110.5	1,300.9
3 (b) Contractual services	350.4	600.0			950.4
4 (c) Other	192.3	23.0		37.3	252.6
5 (d) Other financing uses	.7				.7
6 Authorized FTE: 31.00 Permanent					
7 The other state funds appropriation to the New Mexico veterans' service commission in the contractual					
8 services category includes six hundred thousand dollars (\$600,000) from the tobacco settlement program					
9 fund for assistance to veterans with lung disease.					
10 The general fund appropriation to the New Mexico veterans' service commission in the contractual					
11 category is contingent upon the commission including performance measures in its contracts to increase					
12 contract oversight and accountability.					
13 Performance Measures:					
14 (a) Output: Number of referrals from veteran service officers to					
15 contract veterans organizations					12,500
16 (b) Output: Number of educational programs reviewed, approved and					
17 audited					122
18 (c) Output: Number of homeless veterans provided shelter for a period					
19 of two weeks or more					30
20 Subtotal	[1,733.8]	[623.0]		[147.8]	2,504.6
21 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
22 (1) Juvenile justice:					
23 The purpose of the juvenile justice program is to provide rehabilitative services to youth committed to					
24 the department, including but not limited to medical, educational, mental health and other services.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	36,087.6		1,682.4		37,770.0
3 (b) Contractual services	7,649.4				7,649.4
4 (c) Other	9,635.7	627.6	666.4		10,929.7
5 (d) Other financing uses	25.2				25.2
6 Authorized FTE: 834.00 Permanent; 30.90 Term; 6.00 Temporary					
7 Performance Measures:					
8 (a) Output: Percent of eligible clients receiving a high school diploma					
9 in agency facilities					30%
10 (b) Output: Percent of clients who complete formal probation					80%
11 (c) Output: Average improvement in educational grade level of clients					2
12 (d) Output: Percent of re-adjudicated clients					6.5%
13 (e) Output: Percent of clients recommitted to a state juvenile or adult					
14 correctional facility in New Mexico					11.5%
15 (2) Child and adult protective services:					
16 The purpose of the child and adult protective services program is to receive and investigate referrals					
17 of adult and child abuse and neglect, provide family preservation and treatment and legal services to					
18 vulnerable children and adults and their families to ensure their safety and well-being.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	17,585.5		9,836.5	15,100.5	42,522.5
22 (b) Contractual services	3,935.5			6,020.6	9,956.1
23 (c) Other	16,677.7	1,262.6	1,070.6	19,970.6	38,981.5
24 (d) Other financing uses	66.4			193.1	259.5
25 Authorized FTE: 920.70 Permanent; 6.00 Term; 2.00 Temporary					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The general fund appropriation to the child and adult protective services program of the children, youth					
2 and families department in the personal services and employee benefits category includes one million					
3 dollars (\$1,000,000) contingent on reducing the vacancy rate for the social and community service					
4 coordinator series to below eight percent.					
5 Performance Measures:					
6 (a) Output: Number of children in foster care for twelve months with no					
7 more than two placements					2,400
8 (b) Output: Number of children adopted within twenty-four months of					
9 entry in the foster care system					95
10 (c) Outcome: Percent of children with repeat maltreatment					7%
11 (d) Outcome: Percent of children in care twelve months with no more than					
12 two placements					90%
13 (e) Outcome: Percent of children adopted in less than twenty-four months					
14 from entry into foster care					35%
15 (f) Output: Number of adults with repeat maltreatment					360
16 (g) Output: Percent of adults with repeat maltreatment					12%
17 (3) Prevention and intervention:					
18 The purpose of the prevention and intervention program is to provide behavioral health, quality child-					
19 care and nutrition services to children so they can enhance physical, social and emotional growth and					
20 development and can access quality care.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	5,362.5		414.3	2,399.9	8,176.7
24 (b) Contractual services	2,638.7	246.0		694.3	3,579.0
25 (c) Other	27,817.6	900.0	30,010.0	82,317.8	141,045.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(d) Other financing uses	3.1		327.7	1,250.0	1,580.8
Authorized FTE: 153.30 Permanent; 33.00 Term					
The general fund appropriation to the prevention and intervention program of the children, youth and families department in the other category includes five million dollars (\$5,000,000) for the state-funded head start program.					
Performance Measures:					
(a) Output:	Percent of slots providing nontraditional child care				13.7%
(b) Output:	Number of slots available for nontraditional child care				10,000
(c) Output:	Percent of children in families receiving behavioral health services who experience an improved level of functioning at discharge				60%
(d) Output:	Number of state-funded child-care slots				24,775
(4) Program support:					
The purpose of program support is to provide the direct services divisions with functional and administrative support so they may provide client services consistent with the department's mission and also support the development and professionalism of employees.					
Appropriations:					
(a) Personal services and employee benefits	5,339.8		750.1	2,345.8	8,435.7
(b) Contractual services	790.8		125.5	339.0	1,255.3
(c) Other	2,054.8		378.6	1,194.5	3,627.9
(d) Other financing uses				1.4	1.4
Authorized FTE: 157.00 Permanent					
The general fund appropriations to the program support program of the children, youth and families department in the contractual services category are contingent upon the department including performance					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 measures in its outcome-based contracts to increase contract oversight and accountability.					
2 Performance Measures:					
3 (a) Output: Turnover rate for social and community service coordinator					
4 series					13%
5 (b) Output: Turnover rate for probation officer and corrections					
6 treatment specialist series					30%
7 Subtotal	[135,670.3]	[3,036.2]	[45,262.1]	[131,827.5]	315,796.1
8 TOTAL HEALTH, HOSPITALS AND HUMAN					
9 SERVICES	816,385.3	153,840.7	206,951.6	2,127,844.1	3,305,021.7
10 G. PUBLIC SAFETY					
11 DEPARTMENT OF MILITARY AFFAIRS:					
12 (1) National guard support:					
13 The purpose of the national guard support program is to provide administrative, fiscal, personnel,					
14 facility construction and maintenance support to the New Mexico national guard military and civilian					
15 activities so that they may maintain a high degree of readiness to respond to state and federal					
16 missions.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	1,628.6			1,480.9	3,109.5
20 (b) Contractual services	16.4			645.0	661.4
21 (c) Other	2,197.3	45.7		1,291.8	3,534.8
22 (d) Other financing uses	.8			.9	1.7
23 Authorized FTE: 31.00 Permanent; 44.00 Term					
24 The general fund appropriation to the department of military affairs national guard support program in					
25 the personal services and employee benefits category includes funding for the adjutant general position					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 not to exceed range thirty-five in the governor's exempt plan and funding for the deputy adjutant					
2 general position not to exceed range thirty-two in the governor's exempt plan.					
3 The general fund appropriation to the department of military affairs national guard support program					
4 in the other category includes five thousand dollars (\$5,000) for expenditures for the employee support					
5 of guard and reserve program.					
6 Performance Measures:					
7 (a) Outcome: Rate of attrition of the New Mexico national guard					16%
8 (b) Outcome: Percent of strength of the New Mexico national guard					83%
9 (c) Output: Number of major environmental compliance findings from					
10 inspections					40
11 (2) Crisis response:					
12 The purpose of the crisis response program is to provide resources and a highly trained and experienced					
13 force to protect the public and improve the quality of life for New Mexicans.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	300.1		364.4	937.9	1,602.4
17 (b) Contractual services				557.0	557.0
18 (c) Other	295.0		335.6	280.6	911.2
19 (d) Other financing uses	.4			.5	.9
20 Authorized FTE: 1.00 Permanent; 39.00 Term					
21 Performance Measures:					
22 (a) Outcome: Percent of cadets successfully graduating from the youth					
23 challenge academy					70%
24 Subtotal	[4,438.6]	[45.7]	[700.0]	[5,194.6]	10,378.9
25 PAROLE BOARD:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (1) Adult parole:					
2 The purpose of the adult parole program is to provide and/or establish parole conditions and guidelines					
3 for inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	251.2				251.2
7 (b) Contractual services	6.1				6.1
8 (c) Other	102.5				102.5
9 Authorized FTE: 5.00 Permanent					
10 Performance Measures:					
11 (a) Efficiency: Percent of initial parole hearings held a minimum of thirty					
12 (30) days prior to the inmate's projected release date					70%
13 Subtotal	[359.8]				359.8
14 JUVENILE PAROLE BOARD:					
15 (1) Juvenile parole:					
16 The purpose of the juvenile parole program is to provide fair and impartial hearings through reviews to					
17 incarcerated youth so they can mainstream into society as law abiding citizens.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	280.9				280.9
21 (b) Contractual services	8.1				8.1
22 (c) Other	49.9				49.9
23 (d) Other financing uses	.2				.2
24 Authorized FTE: 6.00 Permanent					
25 Performance Measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: The number of residents placed on the hearing agenda					300
2 (b) Quality: Percent of eligible residents who are reviewed					100%
3 Subtotal	[339.1]				339.1
4 CORRECTIONS DEPARTMENT:					
5 (1) Inmate management and control:					
6 The purpose of the inmate management and control program is to incarcerate in a humane, professionally					
7 sound manner offenders sentenced to prison, and to provide safe and secure prison operations. This					
8 includes quality hiring and in-service training of corrections officers, protecting the public from					
9 escape risks, and protecting prison staff, contractors and inmates from violence to the extent possible					
10 within budgetary resources.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	68,243.3	7,790.2			76,033.5
14 (b) Contractual services	22,547.6				22,547.6
15 (c) Other	64,090.6	1,383.4	100.0	1,324.7	66,898.7
16 (d) Other financing uses	43.0				43.0
17 Authorized FTE: 1,670.00 Permanent; 14.00 Term					
18 The general fund appropriations in the inmate management and control program of the corrections					
19 department for health services include twenty-one million five hundred forty-eight thousand eight					
20 hundred dollars (\$21,548,800) to be used for the comprehensive healthcare contract.					
21 The general fund appropriations to the inmate management and control program of the corrections					
22 department include forty-seven million two hundred five thousand eight hundred dollars (\$47,205,800) to					
23 be used only for housing inmates in privately operated facilities.					
24 Performance Measures:					
25 (a) Efficiency: Daily cost per inmate, in dollars					\$86.75

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Percent of inmates testing positive in monthly drug test					<=10%
2 (c) Output: Graduation rate of correctional officer cadets from the					
3 training academy					81%
4 (d) Output: Number of cadets entering training academy					221
5 (e) Outcome: Percent turnover of correctional officers					18%
6 (2) Inmate programming:					
7 The purpose of the inmate programming program is to provide motivated inmates the opportunity to					
8 participate in appropriate programs and services so they have less propensity toward violence while					
9 incarcerated and the opportunity to acquire living skills and links to community support systems, which					
10 can assist them on release.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	6,241.1		835.9		7,077.0
14 (b) Contractual services	285.9				285.9
15 (c) Other	534.9		1,572.0	17.5	2,124.4
16 (d) Other financing uses	2.3		.5		2.8
17 Authorized FTE: 126.50 Permanent; 17.00 Term					
18 The internal service funds/interagency transfers appropriation to the inmate programming program of the					
19 corrections department includes five hundred thousand dollars (\$500,000) from the tobacco settlement					
20 program fund to provide residential treatment and transitional reintegration services for women released					
21 from prison who are mentally ill and one million dollars (\$1,000,000) from the tobacco settlement					
22 program fund to provide residential treatment and family and reintegration services for female offenders					
23 with children under the age of eleven.					
24 Performance Measures:					
25 (a) Output: Number of inmates offered corrective thinking,					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					300
2	(b) Output:				
3					150
4	(c) Output:				1,670
5	(d) Output:				
6					95%
7	(e) Output:				
8					
9					20%
10	(f) Output:				
11					80%
12	(3) Corrections industries:				
13	The purpose of the corrections industries program is to provide training and work experience				
14	opportunities for inmates in order to instill a quality work ethic and prepare them to perform				
15	effectively in an employment position, and to reduce idle time of inmates while in prison.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits		1,933.6		1,933.6
19	(b) Contractual services		20.5		20.5
20	(c) Other		3,804.7		3,804.7
21	(d) Other financing uses		100.9		100.9
22	Authorized FTE: 34.00 Permanent; 4.00 Term				
23	Performance Measures:				
24	(a) Outcome:	Profit/loss ratio			Break Even
25	(b) Outcome:	Percent of eligible inmates employed			7%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 (4) Community offender management:
 2 The purpose of the community offender management program is to provide programming and supervision to
 3 offenders on probation and parole with increased emphasis on high-risk offenders to better ensure the
 4 probability of them becoming law-abiding citizen to protect the public from undue risk and to provide
 5 intermediate sanctions and post-incarceration support services as a cost-effective alternative to
 6 incarceration.

7 Appropriations:

8 (a) Personal services and					
9 employee benefits	12,309.9	964.2	486.1		13,760.2
10 (b) Contractual services	67.7		250.0		317.7
11 (c) Other	5,181.2		90.6		5,271.8
12 (d) Other financing uses	6.2		0.2		6.4

13 Authorized FTE: 318.00 Permanent; 2.00 Term
 14 The internal service funds/interagency transfers appropriation to the community offender management
 15 program of the corrections department includes five hundred thousand dollars (\$500,000) from the
 16 tobacco settlement program fund for a residential evaluation and treatment center as a sentencing
 17 alternative to incarceration for selected nonviolent prisoners and parole violators.

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

21 The internal service funds/interagency transfers appropriation to the community offender
 22 management program of the corrections department includes two hundred fifty thousand dollars
 23 (\$250,000) from the tobacco settlement program fund for alternative sentencing treatment beds for
 24 women with substance abuse problems

25 Performance Measures:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Quality: Number of regular caseloads of probation and parole officers					81
2 (b) Quality: Number of special caseloads of probation and parole officers					21
3 (c) Output: Percent increase in out-of-office contacts or home visits					
4 with offenders on maximum supervision					10%
5 (5) Community corrections/vendor run:					
6 The purpose of the community corrections/vendor run program operated by vendors under contract to the					
7 corrections department is to provide selected offenders on probation and parole with residential and					
8 nonresidential service settings and to provide intermediate sanctions and post-incarceration support					
9 services as a cost-effective alternative to incarceration without undue risk to the public.					
10 Appropriations:					
11 (a) Contractual services	181.9				181.9
12 (b) Other	3,241.6	164.7			3,406.3
13 The appropriations for the community corrections vendor-run program of the corrections department are					
14 appropriated to the community corrections grant fund.					
15 Performance Measures:					
16 (a) Output: Graduation rate from male residential treatment center at					
17 Fort Stanton					65%
18 (6) Program support:					
19 The purpose of program support is to provide quality administrative support and oversight to the					
20 department operating units to ensure a clean audit, effective budget and personnel management, and cost-					
21 effective management information system services.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	4,670.9		180.1		4,851.0
25 (b) Contractual services	250.0				250.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	1,052.3	6.4	24.0		1,082.7
2 (d) Other financing uses	1.6	1,276.4			1,278.0
3 Authorized FTE: 84.00 Permanent					
4 One million two hundred seventy-six thousand three hundred sixty dollars (\$1,276,360) of the other state					
5 funds appropriation in program support is appropriated to the corrections department building fund.					
6 Performance Measures:					
7 (a) Quality: Percent of employees files that contain performance					
8 appraisal development plans that were completed and					
9 submitted by the employee's anniversary date					90%
10 Subtotal	[188,952.0]	[17,445.0]	[3,539.4]	[1,342.2]	211,278.6
11 CRIME VICTIMS REPARATION COMMISSION:					
12 (1) Victim compensation:					
13 The purpose of the victim compensation program is to provide financial assistance and information to					
14 victims of violent crime in New Mexico so that they can receive services to restore their lives.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	659.0				659.0
18 (b) Contractual services	187.0				187.0
19 (c) Other	672.3		350.0		1,022.3
20 Authorized FTE: 15.00 Permanent					
21 Performance Measures:					
22 (a) Outcome: Percent of errors in compensation summaries to the board					<5%
23 (2) Federal grant administration:					
24 The purpose of the federal grant administration program is to provide funding and training to nonprofit					
25 victim providers and public agencies so they can provide services to victims of crime.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits				149.4	149.4
4 (b) Contractual services				53.5	53.5
5 (c) Other				2,488.1	2,488.1
6 (d) Other financing uses				720.5	720.5
7 Authorized FTE: 3.00 Term					
8 Performance Measures:					
9 (a) Outcome: Percent of grant contracts submitted to sub-recipients					
10 prior to July 1					90%
11 Subtotal	[1,518.3]		[350.0]	[3,411.5]	5,279.8
12 DEPARTMENT OF PUBLIC SAFETY:					
13 (1) Law enforcement:					
14 The purpose of the law enforcement program is to provide the highest quality of law-enforcement services					
15 to the public and ensure a safer New Mexico.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	45,767.1	241.9	7,676.3	2,129.3	55,814.6
19 (b) Contractual services	485.0	60.0	7.5	20.0	572.5
20 (c) Other	13,606.6	752.0	2,186.0	1,053.1	17,597.7
21 (d) Other financing uses	23.5				23.5
22 Authorized FTE: 980.00 Permanent; 46.00 Term					
23 The internal service funds/interagency transfers appropriations to the law enforcement program of the					
24 department of public safety include seven million two hundred twenty thousand one hundred dollars					
25 (\$7,220,100) for the motor transportation division from the state road fund. Any unexpended or					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 unencumbered balances in the department of public safety remaining at the end of fiscal year 2003 made					
2 from appropriations from the state road fund shall revert to the state road fund.					
3 Performance Measures:					
4 (a) Output: Number of patrol hours					225,000
5 (b) Quality: Average response time for emergency calls, in minutes					25
6 (c) Efficiency: Overtime cost per commissioned officer					\$6,502
7 (d) Output: Number of driving-while-intoxicated enforcement hours					6,500
8 (e) Outcome: Commercial vehicle crash rates per one hundred million					
9 vehicle miles driven					33.0
10 (f) Output: Number of traffic enforcement commercial vehicle inspections					11,905
11 (2) Public safety support:					
12 The purpose of the public safety support program is to provide statewide training, criminal record					
13 services, forensic and emergency management support to law enforcement, governmental agencies and the					
14 general public that enhances their ability to maintain and improve overall public safety in New Mexico.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	3,992.4	340.1	103.3	905.3	5,341.1
18 (b) Contractual services	418.5	176.4	16.0	190.0	800.9
19 (c) Other	713.9	278.4	164.4	4,141.6	5,298.3
20 (d) Other financing uses	2.3				2.3
21 Authorized FTE: 74.00 Permanent; 34.00 Term					
22 Performance Measures:					
23 (a) Outcome: Percent of crime laboratory compliance compared to American					
24 society of crime laboratory directors' standards					100%
25 (b) Quality: Number of unprocessed DNA cases					150

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Quality: Number of unprocessed firearm cases					120
2 (d) Outcome: Number of accredited law enforcement and dispatcher					
3 academies held					9
4 (e) Quality: Satisfaction rating from advanced training attendees on a					
5 scale of one to five					4.56
6 (f) Efficiency: Percent difference in number of arrest records with a final					
7 disposition compared to the baseline number					20%
8 (3) Information technology:					
9 The purpose of the information technology program is to ensure access to information by its customers					
10 and to provide reliable and timely information technology services to the department of public safety					
11 programs and law enforcement and other governmental agencies in their commitment to build a safer,					
12 stronger New Mexico.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	1,785.7			47.5	1,833.2
16 (b) Contractual services	197.0	10.0			207.0
17 (c) Other	622.2				622.2
18 (d) Other financing uses	.8				.8
19 Authorized FTE: 30.00 Permanent; 1.00 Term					
20 (4) Accountability and compliance support:					
21 The purpose of the accountability and compliance support program is to provide quality legal,					
22 administrative, financial, technical and auditing services to department of public safety programs in					
23 their commitment to building a safer, stronger New Mexico and to ensure the fiscal integrity and					
24 responsibility of those programs.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	3,079.8	121.8	46.7	476.8	3,725.1
3 (b) Contractual services	104.7	30.0	54.1	10.4	199.2
4 (c) Other	1,824.1	74.7	17.3	3,616.7	5,532.8
5 (d) Other financing uses	1.5		.1	.2	1.8
6 Authorized FTE: 66.00 Permanent; 12.00 Term					
7 Performance Measures:					
8 (a) Quality: Percent of employee files that contain performance					
9 appraisal development plans that were complete and					
10 submitted within thirty days of the employees' anniversary					
11 dates					90%
12 Subtotal	[72,625.1]	[2,085.3]	[10,271.7]	[12,590.9]	97,573.0
13 TOTAL PUBLIC SAFETY	268,232.9	19,576.0	14,861.1	22,539.2	325,209.2
14 H. TRANSPORTATION					
15 STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:					
16 (1) Construction:					
17 The purpose of the construction program is to provide improvements and additions to the state's highway					
18 infrastructure to serve the interest of the general public. These improvements include those activities					
19 directly related to highway planning, design and construction necessary for a complete system of					
20 highways in the state.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		27,236.1		16,606.9	43,843.0
24 (b) Contractual services		69,016.5		191,761.7	260,778.2
25 (c) Other		20,361.9		1,108.9	21,470.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Debt service		6,185.7		107,218.1	113,403.8
2 Authorized FTE: 936.00 Permanent; 15.00 Term; 32.30 Temporary					
3 Performance Measures:					
4 (a) Outcome: Number of combined systemwide miles in deficient condition					4,834
5 (b) Efficiency: Time in calendar days between the date of physical					
6 completion of a project and the date of final payment					
7 notification					200
8 (c) Quality: Rating of project profiliograph					<=4.2
9 (d) Quality: Percent of final cost increase over bid amount					4.1%
10 (e) Explanatory: Percent of programmed projects let in fiscal year					60%
11 (f) Explanatory: Contracted engineering services as a percent of					
12 construction costs in fiscal year 2003					14%
13 (2) Maintenance:					
14 The purpose of the maintenance program is to maintain and provide improvements to the state's highway					
15 infrastructure to serve the interest of the general public. These improvements include those activities					
16 directly related to preserving roadway integrity and maintaining open highway access throughout the					
17 state system.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		41,467.2			41,467.2
21 (b) Contractual services		41,443.5			41,443.5
22 (c) Other		65,727.3			65,727.3
23 Authorized FTE: 1,153.00 Permanent; 1.00 Term; 16.30 Temporary					
24 Performance Measures:					
25 (a) Outcome: Number of interstate miles rated good					850

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					5,762
2 (c) Outcome:					4,834
3 (d) Efficiency:					
4					\$5,250
5 (e) Quality:					81%
6 (f) Output:					3,350
7 (3) Traffic safety:					
8 The purpose of the traffic safety program is to provide comprehensive traffic education that supports					
9 the laws relating to driver and traffic safety while striving to decrease fatalities and accidents on					
10 the state's roadways.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		473.4		288.8	762.2
14 (b) Other		3,498.7		7,229.3	10,728.0
15 Authorized FTE: 14.00 Permanent; 3.00 Term					
16 Performance Measures:					
17 (a) Outcome:					88.5%
18 (b) Outcome:					
19 million vehicle miles traveled					.74
20 (c) Outcome:					
21 Number of fatalities per one hundred million vehicle miles					1.70
22 traveled					
23 (d) Explanatory:					
24 Number of head-on crashes per one hundred million vehicle					
25 miles traveled					2.15
(4) Public transportation:					
The purpose of the public transportation program is to plan and operate public transportation programs					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 with metropolitan and regional planning organizations. The program consists of transportation					
2 alternatives for the elderly and persons with disabilities, vanpools, buses and other public					
3 transportation modes.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		370.0		119.0	489.0
7 (b) Other		223.4		5,983.3	6,206.7
8 Authorized FTE: 7.00 Permanent; 2.00 Term					
9 Performance Measures:					
10 (a) Output: Urban public transportation ridership, in thousands					8,085
11 (b) Output: Rural public transportation ridership, in thousands					475.5
12 (c) Output: Number of welfare-to-work transportation ridership in rural					
13 areas of New Mexico					35,000
14 (5) Aviation:					
15 The purpose of the aviation program is to promote, develop, maintain and protect an air transportation					
16 infrastructure that provides for the safe and efficient airborne movement of people, goods and services					
17 within New Mexico and that provides access to the global aviation network.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		398.8			398.8
21 (b) Contractual services		55.3		150.0	205.3
22 (c) Other		1,406.0			1,406.0
23 Authorized FTE: 7.00 Permanent					
24 Performance Measures:					
25 (a) Outcome: Dollar amount of airport projects completed, in millions					\$15

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:		Dollar amount of airport deficiencies identified, in			
2		millions			\$22
3 (c) Efficiency:		Five-year capital improvement funding compared to needs			40%
4 (d) Output:		Number of airport improvement projects around the state			50
5 (e) Output:		Number of air service assistance program routes			25
6 (6) Program support:					
7	The purpose of program support is to provide management and administration of financial and human				
8	resources, custody and maintenance of information and property, and the management of construction and				
9	maintenance projects.				
10	Appropriations:				
11 (a) Personal services and					
12 employee benefits		26,324.6		88.0	26,412.6
13 (b) Contractual services		1,141.6			1,141.6
14 (c) Other		14,635.4		2.0	14,637.4
15 (d) Other financing uses		7,272.8			7,272.8
16	Authorized FTE: 484.00 Permanent; 2.90 Temporary				
17	Performance Measures:				
18 (a) Outcome:		Number of workers' compensation claims			133
19 (b) Efficiency:		Number of external audit findings			5
20 (c) Efficiency:		Percent of payments made in less than thirty days			94%
21 (d) Quality:		Percent of prior-year audit findings resolved			80%
22 (e) Quality:		Dollar amount of general liability loss experience, in			
23		millions			\$2.3
24	Subtotal	[327,238.2]		[330,556.0]	657,794.2
25	TOTAL TRANSPORTATION	327,238.2		330,556.0	657,794.2

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

STATE DEPARTMENT OF PUBLIC EDUCATION:

Appropriations:

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

Authorized FTE: 175.20 Permanent; 80.00 Term; .20 Temporary

Included in the general fund appropriation to the state department of public education is sufficient funds to provide a five percent salary increase for those performing work as "education consultant" of the state department of public education. The salary increase shall be effective the first full pay period after July 1, 2002.

The state department of public education is directed to evaluate federal funds that are used for operations of the department and public school support and determine the most efficient use of the funds and identify those available for appropriation or identify state funds that may be adjusted because of changes in federal funds.

Performance measures for academic achievement:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance measures for quality teachers, principals, administrators, and educational support					
2	personnel:					
3	(a) Percent of districts and schools implementing professional development					
4	activities that align with their locally developed educational plan for student					
5	success					75%
6	(b) Percent of districts that implement state board of education policies					
7	and competencies for the education profession					FY02+50%
8	(c) Percent of districts rating New Mexico's system of educator development					
9	as "excellent"					FY02+50%
10	Performance measures for accountability, choice and technology, earning public trust:					
11	(a) Percent of stakeholders that are "satisfied" with state department of					
12	public education technical assistance services for expansion of public school					
13	choice opportunities					40%
14	Performance measures for safe schools and respectful learning environments:					
15	(a) Percent of schools with full implementation of safe school plans					100%
16	Performance measures of equitable access and opportunity:					
17	(a) Percent of public school capital outlay council projects completed					
18	on schedule					85%
19	Performance measures for return of financial investment:					
20	(a) Percent of public school districts that have aligned their budgets					
21	with their educational plans for student success and strategic plans					56%
22	(b) Number of public school districts implementing program-based budgeting					30
23	(c) Percent of public school districts "satisfied" with state department of					
24	education technical support service for implementing program-based budgeting					90%
25	Performance measures for constructive engagement with our partners:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Number of school districts adopting a systems approach that leads to					
2 continuous improvement					22
3 (b) Percent of school districts "satisfied" with department technical					
4 assistance on parental and community involvement in local schools					
5 Subtotal	[9,321.0]	[590.7]	[2,490.8]	[8,678.1]	21,080.6
6 APPRENTICESHIP ASSISTANCE:					
7 Appropriations:	650.0				650.0
8 Subtotal	[650.0]				650.0
9 REGIONAL EDUCATION COOPERATIVES:					
10 Appropriations:					
11 (a) Northwest:		156.2		2,886.5	3,042.7
12 (b) Northeast:				1,660.3	1,660.3
13 (c) Lea county:		1,300.0		1,601.5	2,901.5
14 (d) Pecos valley:		1,778.4		3,136.8	4,915.2
15 (e) Southwest:				2,452.3	2,452.3
16 (f) Central:		1,622.0		1,930.0	3,552.0
17 (g) High plains:		1,909.1		2,292.8	4,201.9
18 (h) Region IX:		325.0		4,875.0	5,200.0
19 Subtotal		[7,090.7]		[20,835.2]	27,925.9
20 STATE DEPARTMENT OF PUBLIC EDUCATION SPECIAL					
21 APPROPRIATIONS:					
22 Appropriations:					
23 (a) Beginning teacher induction	1,000.0				1,000.0
24 (b) Charter schools stimulus					
25 fund	500.0				500.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Performance-based budgeting					
2 --support for districts	600.0				600.0
3 Subtotal	[2,100.0]				2,100.0
4 ADULT BASIC EDUCATION:					
5 Appropriations:	5,000.0				5,000.0
6 Subtotal	[5,000.0]				5,000.0
7 NEW MEXICO SCHOOL FOR THE VISUALLY HANDICAPPED:					
8 Appropriations:		8,800.0		267.0	9,067.0
9 Subtotal		[8,800.0]		[267.0]	9,067.0
10 NEW MEXICO SCHOOL FOR THE DEAF:					
11 Appropriations:	3,181.3	7,392.6		633.4	11,207.3
12 Subtotal	[3,181.3]	[7,392.6]		[633.4]	11,207.3
13 TOTAL OTHER EDUCATION	20,252.3	23,874.0	2,490.8	30,413.7	77,030.8

J. HIGHER EDUCATION

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

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

COMMISSION ON HIGHER EDUCATION:

(1) Policy development and institutional financial oversight:

The purpose of the policy development and institutional financial oversight program is to provide a continuous process of statewide planning and oversight within the commission's statutory authority for

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 the higher education partners, to ensure both the efficient use of state resources and progress in
 2 implementing the public agenda.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	1,415.6		40.0	339.8	1,795.4
6 (b) Contractual services	75.8			94.0	169.8
7 (c) Other	888.7	25.0	190.0	2,732.5	3,836.2
8 (d) Other financing uses	.7				.7

9 Authorized FTE: 24.00 Permanent; 8.50 Term

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

13 Performance Measures:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					90%
2					
3					
4					
5					
6	Appropriations:	21,245.2	19,085.4	499.0	40,829.6
7	Performance Measures:				
8	(a) Output:				
9					750
10	(b) Outcome:				
11					
12					79%
13	(c) Outcome:				
14					
15					70%
16	(d) Outcome:				
17					
18					83%
19	(e) Outcome:				
20					
21					62%
22	Subtotal	[23,626.0]	[19,110.4]	[230.0]	[3,665.3] 46,631.7
23	UNIVERSITY OF NEW MEXICO:				
24	Appropriations:				
25	(a) Instruction and general				

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	purposes	143,115.5	99,632.6		3,075.6	245,823.7
2	(b) Athletics	2,643.1	18,000.0		34.3	20,677.4
3	(c) Educational television	1,246.1	3,302.9		799.2	5,348.2
4	(d) Extended services					
5	instruction	1,590.9	1,687.6			3,278.5
6	(e) Gallup	7,529.6	4,576.3		889.9	12,995.8
7	(f) Gallup extended services					
8	instruction	2.3				2.3
9	(g) Nurse expansion-Gallup	25.0				25.0
10	(h) Los Alamos	1,887.6	1,804.3		168.9	3,860.8
11	(i) Los Alamos extended					
12	services instruction	93.2				93.2
13	(j) Valencia	4,036.1	2,819.4		1,733.1	8,588.6
14	(k) Valencia extended					
15	services instruction	27.3				27.3
16	(l) Taos off-campus center	1,177.2	2,557.7		72.5	3,807.4
17	(m) Judicial selection	72.7				72.7
18	(n) Judicial education center	284.2				284.2
19	(o) Spanish resource center	110.1				110.1
20	(p) Southwest research center	1,200.3				1,200.3
21	(q) Substance abuse program	164.8				164.8
22	(r) Native American intervention	207.2				207.2
23	(s) Resource geographic					
24	information system	138.7				138.7
25	(t) Natural heritage program	85.3				85.3

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(u) Southwest Indian law					
2	clinic	129.6				129.6
3	(v) BBER census and population					
4	analysis	55.3	4.4			59.7
5	(w) New Mexico historical					
6	review	88.7	8.1			96.8
7	(x) Ibero-American education					
8	consortium	178.2				178.2
9	(y) Youth education recreation					
10	program	152.1				152.1
11	(z) Advanced materials research	73.0				73.0
12	(aa) Manufacturing engineering					
13	program	426.6				426.6
14	(bb) Hispanic student					
15	center	129.0				129.0
16	(cc) Wildlife law education	53.6				53.6
17	(dd) Science and engineering					
18	women's career	23.4				23.4
19	(ee) Youth leadership development	82.5				82.5
20	(ff) Morrissey hall research	48.5				48.5
21	(gg) Disabled student services	236.1				236.1
22	(hh) Minority graduate					
23	recruitment and retention	173.2				173.2
24	(ii) Graduate research					
25	development fund	85.0	44.6			129.6

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(jj) Community-based education	451.4				451.4
2	(kk) Other - main campus		148,474.7		93,215.9	241,690.6
3	(ll) Medical school instruction					
4	and general purposes	43,069.3	23,444.8		1,000.0	67,514.1
5	(mm) Office of medical					
6	investigator	2,998.9	705.0		.5	3,704.4
7	(nn) Emergency medical services					
8	academy	752.5	460.0			1,212.5
9	(oo) Children's psychiatric					
10	hospital	4,888.1	9,890.0			14,778.1
11	(pp) Hemophilia program	520.7				520.7
12	(qq) Carrie Tingley hospital	3,702.8	9,100.0			12,802.8
13	(rr) Out-of-county indigent					
14	fund	1,310.3				1,310.3
15	(ss) Specialized perinatal care	446.5				446.5
16	(tt) Newborn intensive care	2,719.2	1,150.0			3,869.2
17	(uu) Pediatric oncology	193.3	130.0			323.3
18	(vv) Youth children's health					
19	center	229.2	1,250.0			1,479.2
20	(ww) Pediatric pulmonary center	181.9	10.2			192.1
21	(xx) Health resources registry		35.0			35.0
22	(yy) Area health education					
23	centers	185.3			250.0	435.3
24	(zz) Grief intervention program	160.7				160.7
25	(aaa) Pediatric dysmorphology	142.0	18.0			160.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(bbb) Locum tenens	409.5	900.0			1,309.5
2	(ccc) Disaster medicine program	101.0	13.4			114.4
3	(ddd) Poison control center	873.1	25.0			898.1
4	(eee) Fetal alcohol study	169.2				169.2
5	(fff) Telemedicine	281.9	211.8		725.0	1,218.7
6	(ggg) Nurse-midwifery program	326.8				326.8
7	(hhh) Research and other					
8	programs			4,930.0		4,930.0
9	(iii) College of nursing expansion	1,425.0				1,425.0
10	(jjj) Other - health sciences		188,750.0		44,725.0	233,475.0
11	(kkk) Cancer center	2,649.5	15,500.0		3,000.0	21,149.5
12	(lll) Cancer center-NCI					
13	accreditation		1,400.0			1,400.0
14	The internal services funds/interagency transfers appropriation to the university of New Mexico for					
15	research and other programs includes three million eight hundred eighty thousand dollars (\$3,880,000)					
16	from the tobacco settlement program fund to support various programs within the health sciences center;					
17	one million dollars (\$1,000,000) for research and clinical care programs in lung and tobacco-related					
18	illnesses; and fifty thousand (\$50,000) for the para los ninos program.					
19	The general fund appropriation to the university of New Mexico college of nursing expansion					
20	includes sufficient funds for nursing enrollment expansion at all branch campuses.					
21	Subtotal	[235,760.1]	[535,905.8]	4,930.0	[149,689.9]	926,285.8
22	NEW MEXICO STATE UNIVERSITY:					
23	Appropriations:					
24	(a) Instruction and general					
25	purposes	90,409.5	53,739.6		8,427.6	152,576.7

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Athletics	2,772.4	5,578.2		50.3	8,400.9
2	(c) Educational television	1,102.4	338.7		570.9	2,012.0
3	(d) Extended services					
4	instruction	424.7	122.4			547.1
5	(e) Alamogordo branch	5,288.5	2,888.7		2,122.6	10,299.8
6	(f) Nurse expansion-Alamogordo	20.0				20.0
7	(g) Carlsbad branch	3,027.6	2,601.6		1,472.3	7,101.5
8	(h) Nurse expansion-Carlsbad	25.0				25.0
9	(i) Dona Ana branch	11,384.9	7,939.4		5,422.1	24,746.4
10	(j) Nurse expansion-Dona Ana	75.0				75.0
11	(k) Grants branch	2,322.9	1,696.8		652.5	4,672.2
12	(l) Department of agriculture	8,496.7	2,890.3		1,052.3	12,439.3
13	(m) Agricultural experiment					
14	station	11,436.8	2,016.9		6,720.0	20,173.7
15	(n) Cooperative extension					
16	service	9,038.3	3,465.5		5,775.0	18,278.8
17	(o) Water resource research	368.4	217.9		297.9	884.2
18	(p) Coordination of Mexico					
19	programs	97.0	40.3			137.3
20	(q) Indian resources development	375.9	27.0			402.9
21	(r) Waste management					
22	education program	474.5	128.4		4,040.0	4,642.9
23	(s) Campus security	91.6				91.6
24	(t) Carlsbad manufacturing					
25	sector development program	393.5				393.5

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(u) Manufacturing sector					
2	development program	417.9				417.9
3	(v) Alliances for					
4	underrepresented students	388.6	7.1			395.7
5	(w) Nurse expansion	300.0				300.0
6	(x) Other		53,566.7		66,068.7	119,635.4
7	Subtotal	[148,732.1]	[137,265.5]		[102,672.2]	388,669.8
8	NEW MEXICO HIGHLANDS UNIVERSITY:					
9	Appropriations:					
10	(a) Instruction and general					
11	purposes	17,456.4	9,111.9		1,650.0	28,218.3
12	(b) Athletics	1,343.6	291.8		22.0	1,657.4
13	(c) Extended services					
14	instruction	1,977.3	2,289.7			4,267.0
15	(d) Upward bound	111.9				111.9
16	(e) Advanced placement	314.2				314.2
17	(f) Native American recruitment					
18	and retention	45.6				45.6
19	(g) Diverse populations study	222.1				222.1
20	(h) Visiting scientist	19.4				19.4
21	Subtotal	[21,490.5]	[11,693.4]		[1,672.0]	34,855.9
22	WESTERN NEW MEXICO UNIVERSITY:					
23	Appropriations:					
24	(a) Instruction and general					
25	purposes	12,143.4	3,338.6		376.6	15,858.6

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Athletics	1,260.6	88.8		6.6	1,356.0
2	(c) Educational television	101.6				101.6
3	(d) Extended services					
4	instruction	751.6	469.7			1,221.3
5	(e) Child development center	296.4	268.4			564.8
6	(f) North American free trade					
7	agreement	17.0				17.0
8	(g) Nurse expansion	30.0				30.0
9	Subtotal	[14,600.6]	[4,165.5]		[383.2]	19,149.3
10	EASTERN NEW MEXICO UNIVERSITY:					
11	Appropriations:					
12	(a) Instruction and general					
13	purposes	19,780.5	7,200.0		1,800.0	28,780.5
14	(b) Athletics	1,414.9	300.0			1,714.9
15	(c) Educational television	998.0	500.0			1,498.0
16	(d) Extended services					
17	instruction	684.0	600.0			1,284.0
18	(e) Roswell branch	9,611.6	9,000.0		13,000.0	31,611.6
19	(f) Roswell extended services					
20	instruction	539.2	250.0			789.2
21	(g) Nurse expansion-Roswell	50.0				50.0
22	(h) Ruidoso off-campus center	533.0	800.0			1,333.0
23	(i) Center for teaching					
24	excellence	222.4				222.4
25	(j) Blackwater Draw site and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	museum	95.8				95.8
2	(k) Assessment project	142.1				142.1
3	(l) Nurse expansion	30.0				30.0
4	(m) Other		9,000.0		7,000.0	16,000.0
5	Subtotal	[34,101.5]	[27,650.0]		[21,800.0]	83,551.5
6	NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
7	Appropriations:					
8	(a) Other financing uses					
9	purposes	20,789.3	6,753.3		12,300.0	39,842.6
10	(b) Athletics	154.2	8.5			162.7
11	(c) Extended services					
12	instruction	81.5				81.5
13	(d) Bureau of mines	3,760.2			800.0	4,560.2
14	(e) Petroleum recovery research					
15	center	1,712.5			2,600.0	4,312.5
16	(f) Bureau of mine inspection	285.0			250.0	535.0
17	(g) Energetic materials research					
18	center	703.5			19,000.0	19,703.5
19	(h) Science and engineering fair	108.5				108.5
20	(i) Institute for complex					
21	additive systems analysis	323.8			10,000.0	10,323.8
22	(j) Cave and karst research	323.7			500.0	823.7
23	(k) Geophysical research center	846.0			9,000.0	9,846.0
24	(l) Other				4,950.0	4,950.0
25	The general fund appropriation to New Mexico institute of mining and technology for the bureau of mines					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
2 Subtotal	[29,088.2]	[6,761.8]		[59,400.0]	95,250.0
3 NORTHERN NEW MEXICO COMMUNITY COLLEGE:					
4 Appropriations:					
5 (a) Instruction and general					
6 purposes	7,420.5	648.1		1,546.7	9,615.3
7 (b) Extended services					
8 instruction	207.0				207.0
9 (c) Northern pueblos institute	60.0				60.0
10 (d) Nurse expansion	20.0				20.0
11 Subtotal	[7,707.5]	[648.1]		[1,546.7]	9,902.3
12 SANTA FE COMMUNITY COLLEGE:					
13 Appropriations:					
14 (a) Instruction and general					
15 purposes	7,420.7	16,500.0		3,500.0	27,420.7
16 (b) Small business development					
17 centers	2,729.1			560.0	3,289.1
18 (c) Working to learn	49.8				49.8
19 (d) Sign language services	21.3				21.3
20 (e) Nurse expansion	25.0				25.0
21 Subtotal	[10,245.9]	[16,500.0]		[4,060.0]	30,805.9
22 TECHNICAL-VOCATIONAL INSTITUTE:					
23 Appropriations:					
24 (a) Instruction and general					
25 purposes	36,008.4	34,000.0		4,500.0	74,508.4

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	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) Nurse expansion	200.0				200.0
4	(d) Other		20,400.0		9,000.0	29,400.0
5	Subtotal	[36,208.4]	[55,900.0]		[23,500.0]	115,608.4
6	LUNA VOCATIONAL TECHNICAL INSTITUTE:					
7	Appropriations:					
8	(a) Instruction and general					
9	purposes	6,105.0				6,105.0
10	(b) Nurse expansion	25.0				25.0
11	(c) Other		707.7		9,000.0	9,707.7
12	Subtotal	[6,130.0]	[707.7]		[9,000.0]	15,837.7
13	MESALANDS COMMUNITY COLLEGE:					
14	Appropriations:					
15	(a) Instruction and general					
16	purposes	2,169.4	357.5		384.1	2,911.0
17	(b) Extended services					
18	instruction	26.1				26.1
19	(c) Other		396.0		428.2	824.2
20	Subtotal	[2,195.5]	[753.5]		[812.3]	3,761.3
21	NEW MEXICO JUNIOR COLLEGE:					
22	Appropriations:					
23	(a) Instruction and general					
24	purposes	7,187.1	6,688.0		1,888.7	15,763.8
25	(b) Athletics	34.6				34.6

[bracketed material] = deletion

	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	50.0				50.0
4	(e) Other		313.5		4,309.8	4,623.3
5	Subtotal	[7,411.1]	[7,001.5]		[6,198.5]	20,611.1
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	170.4				170.4
11	(c) Nurse expansion	75.0				75.0
12	(d) Other		3,500.0		7,000.0	10,500.0
13	Subtotal	[14,763.8]	[3,726.7]		[8,456.2]	26,946.7
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	50.0				50.0
21	(d) Other		1,210.0		440.0	1,650.0
22	Subtotal	[9,100.2]	[1,430.0]		[1,210.0]	11,740.2
23	NEW MEXICO MILITARY INSTITUTE:					
24	Appropriations:					
25	(a) Instruction and general					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 purposes		14,410.6		416.1	14,826.7
2 (b) Other		4,889.1			4,889.1
3 Subtotal		[19,299.7]		[416.1]	19,715.8
4 TOTAL HIGHER EDUCATION	601,161.4	848,519.6	5,160.0	394,482.4	1,849,323.4

K. PUBLIC SCHOOL SUPPORT

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

PUBLIC SCHOOL SUPPORT:

(1) State equalization guarantee distribution:

Appropriations:	1,667,238.5	2,000.0	1,669,238.5
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The general fund appropriation for the state equalization guarantee distribution contains sufficient funds to provide for increased medical insurance premiums in fiscal year 2003 for public school employees, including public school transportation employees, enrolled in a medical plan with the public school insurance authority or the Albuquerque public schools. The superintendent of public instruction shall verify that the funds have been used for this purpose.

Performance measures for academic achievement:

- (a) Percent and number of students whose national percentile rank for norm-referenced tests is at or above the fortieth percentile in five core areas (reading, language arts, mathematics, science, and social studies)
- (b) Percent and number of students who had a “meets standard” or higher growth score on the state tests in five core areas (reading, language arts, mathematics, science and social studies)
- (c) Percent and number of schools where the national percentile score for norm-referenced tests is at or above the fortieth percentile in five

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	core areas (reading, language arts, mathematics, science and social studies)				
2	(d) Percent and number of schools that had a growth score rated “meets				
3	standards” or higher on norm-referenced tests in five core areas				
4	(reading, language arts, mathematics, science and social studies)				
5	(e) Percent and number of students in the third grade who read at grade level				
6	(f) Percent and number of schools where eighty percent or more of students				
7	in the third grade read at grade level				
8	(g) Percent and number of schools with grades seven through eight that				
9	have a dropout rate of two percent or less				
10	(h) Percent and number of schools with grades nine through twelve that have				
11	a dropout rate of three percent or less				
12	(i) Percent and number of students with an attendance rate of ninety-four percent				
13	(j) Percent and number of schools that have a ninety-four percent attendance rate				
14	(k) Percent and number of kindergarten students meeting language arts performance				
15	standards for reading readiness				
16	(l) Percent and number of schools where ninety percent of kindergarten students				
17	meet language arts performance standards for reading readiness				
18	(m) Percent of incentives for school improvement fund directed toward				
19	probationary schools				
20	(n) Percent of incentives for school improvement fund directed toward				
21	exemplary schools				
22	(o) Percent and number of schools where ninety-five percent of students				
23	required to test do so				
24	Performance measures for quality teachers, principals, administrators and educational support				
25	personnel:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a)	Percent and number of teachers licensed or endorsed in the subject they teach			
2	(b)	Percent and number of schools where ninety-five percent of the teachers are			
3		licensed or endorsed in the subject they teach			
4	(c)	Percent and number of teachers with a ninety-five percent attendance rate			
5	(d)	Percent and number of schools whose teachers have a ninety-five percent			
6		attendance rate			
7		Performance measures for accountability, choice and technology: earning public trust:			
8	(a)	Percent and number of teachers expressing confidence in the use of new			
9		classroom technologies			
10	(b)	Percent and number of schools where eighty percent of their teachers			
11		express confidence in the use of new classroom technologies			
12		Performance measures for safe schools and respectful learning environments:			
13	(a)	Number of incidents of violence, weapon violations, harassment on the bus,			
14		on campus and at school-sponsored events			
15	(b)	Percent and number of schools reporting incidents of violence, weapon			
16		violations, harassment on the bus, on campus and at school sponsored events			
17		Performance measures for equitable access and opportunity:			
18	(a)	Percent and number of school facilities that attain a facility-condition			
19		index equal to or greater than the public school capital outlay council			
20		established level			
21		Performance measures for return of financial investment:			
22	(a)	Percent and number of schools that align resources to instructional			
23		needs through the use of program-based budgeting			
24	(b)	Percent of operating general fund resources spent on instruction			
25		Performance measures for constructive engagement with our partners:			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (a) Percent and number of government stakeholders and partners who rate					
2 their involvement with public schools as positive					
3 (b) Percent and number of stakeholders and partners who rate their involvement					
4 with public schools as positive					
5 (2) Transportation distribution:					
6 Appropriations:	96,366.5				96,366.5
7 (3) Supplemental distribution:					
8 Appropriations:					
9 (a) Out-of-state tuition	993.0				993.0
10 (b) Emergency supplemental	900.0				900.0
11 (c) Emergency capital outlay	250.0				250.0
12 The rate of distribution of the state equalization guarantee distribution shall be based on a program					
13 unit value determined by the superintendent of public instruction. The superintendent of public					
14 instruction shall establish a preliminary unit value to establish budgets for the 2002-2003 school year;					
15 and then, upon verification of the number of units statewide for fiscal year 2003 but no later than					
16 January 31, the superintendent of public instruction may adjust the program unit value.					
17 The general fund appropriation in the state equalization guarantee distribution reflects the					
18 deduction of federal revenue pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that					
19 includes payments commonly known as "impact aid funds" pursuant to 20 USCA 7701 et. seq., formerly known					
20 as "PL 874 funds".					
21 The general fund appropriation to the public school fund shall be reduced by the amounts					
22 transferred to the public school fund from the current school fund and from the federal Mineral Lands					
23 Leasing Act receipts otherwise unappropriated.					
24 Any unexpended or unencumbered balance in the distributions authorized remaining at the end of					
25 fiscal year 2003 from appropriations made from the general fund shall revert to the general fund.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[1,765,748.0]	[2,000.0]		1,767,748.0	
2 FEDERAL FLOW THRU:					
3 Appropriations:				329,477.6	329,477.6
4 Subtotal				[329,477.6]	329,477.6
5 INSTRUCTIONAL MATERIAL FUND:					
6 Appropriations:	31,000.0				31,000.0
7 The appropriation to the instructional material fund is made from federal Mineral Lands Leasing Act					
8 receipts.					
9 Subtotal	[31,000.0]				31,000.0
10 EDUCATIONAL TECHNOLOGY FUND:					
11 Appropriations:	5,000.0				5,000.0
12 Subtotal	[5,000.0]				5,000.0
13 INCENTIVES FOR SCHOOL IMPROVEMENT FUND:					
14 Appropriations:	1,900.0				1,900.0
15 Subtotal	[1,900.0]				1,900.0
16 TOTAL PUBLIC SCHOOL SUPPORT	1,803,648.0	2,000.0		329,477.6	2,135,125.6
17 GRAND TOTAL FISCAL YEAR 2003					
18 APPROPRIATIONS	3,884,922.9	1,691,190.7	759,858.5	3,283,942.2	9,619,914.3
19 Section 5. SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund					
20 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriations					
21 may be expended in fiscal years 2002 and 2003. Unless otherwise indicated, any unexpended or					
22 unencumbered balance of the appropriations remaining at the end of fiscal year 2003 shall revert to the					
23 appropriate fund.					
24 (1) LEGISLATIVE FINANCE COMMITTEE:	125.0				125.0
25 For professional accounting and auditing services of the human services department in coordination with					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the department of finance and administration.					
2 (2) ADMINISTRATIVE OFFICE OF THE COURTS:	552.0				552.0
3 For an electronic filing system upgrade for the eleventh judicial district court.					
4 (3) SECOND JUDICIAL DISTRICT COURT:			32.5		32.5
5 For equipment for a women's re-entry court pilot project. The appropriation is from the tobacco					
6 settlement program fund.					
7 (4) SECOND JUDICIAL DISTRICT ATTORNEY:	200.0				200.0
8 For contractual services to address domestic violence through prevention and treatment.					
9 (5) FOURTH JUDICIAL DISTRICT ATTORNEY:	150.0				150.0
10 For security and safety enhancements.					
11 (6) FOURTH JUDICIAL DISTRICT ATTORNEY:	350.0				350.0
12 For prosecution of the criminal cases related to the Santa Rosa prison riots. The fourth judicial					
13 district attorney shall report on efforts to recoup prosecution costs associated with this					
14 appropriation.					
15 (7) ATTORNEY GENERAL:	250.0				250.0
16 For prosecution of the criminal cases related to the Santa Rosa prison riots. The attorney general					
17 shall report on efforts to recoup prosecution costs associated with this appropriation.					
18 (8) ATTORNEY GENERAL:	7,990.0				7,990.0
19 For the attorney general to enter into cooperative agreements with the office of the state engineer,					
20 interstate stream commission and the New Mexico environment department in preparing for potential					
21 litigation with Texas on water issues.					
22 (9) DEPARTMENT OF FINANCE AND					
23 ADMINISTRATION:	60.0				60.0
24 For transitional expenses of the governor-elect.					
25 (10) DEPARTMENT OF FINANCE AND					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 ADMINISTRATION:	125.0				125.0
2 For professional accounting and auditing services of the human services department in coordination with					
3 the legislative finance committee.					
4 (11) DEPARTMENT OF FINANCE AND					
5 ADMINISTRATION:	1,000.0				1,000.0
6 For weatherization program costs.					
7 (12) DEPARTMENT OF FINANCE AND					
8 ADMINISTRATION:	200.0				200.0
9 For homeless programs.					
10 (13) DEPARTMENT OF FINANCE AND					
11 ADMINISTRATION:	100.0				100.0
12 For a home-food delivery service for home-bound persons in Santa Fe county.					
13 (14) DEPARTMENT OF FINANCE AND					
14 ADMINISTRATION:	100.0				100.0
15 For food depot costs in McKinley county.					
16 (15) PUBLIC DEFENDER DEPARTMENT:					
17 The period of time for expending the nine hundred sixty-four thousand six hundred dollars (\$964,600)					
18 appropriation made from the general fund for defense of the criminal cases related to the Santa Rosa					
19 prison riots contained in item (29) of Section 6 of Chapter 64 of Laws 2001 is extended through fiscal					
20 year 2003 for the same purpose.					
21 (16) PUBLIC DEFENDER DEPARTMENT:					
22 The period of time for expending the four hundred thousand dollars (\$400,000) appropriation made from					
23 the general fund for four habeas corpus cases contained in Item (21) of Section 6 of Chapter 5 of Laws					
24 2000 (S.S.) as extended in Item (29) of Section 6 of Chapter 64 of Laws 2001 is extended through fiscal					
25 year 2003 for the same purpose.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (17) SECRETARY OF STATE:	500.0				500.0
2 For costs associated with the constitutional amendment process.					
3 (18) TOURISM DEPARTMENT:	1,000.0				1,000.0
4 For cooperative advertising.					
5 (19) GAMING CONTROL BOARD:	300.0				300.0
6 For monitoring activities associated with Indian gaming compacts.					
7 (20) OFFICE OF CULTURAL AFFAIRS:	200.0				200.0
8 To move personnel and store collections during the first year of construction of the palace of the					
9 governors annex.					
10 (21) COMMISSIONER OF PUBLIC LANDS:		200.0			200.0
11 For royalty recovery litigation costs.					
12 (22) STATE ENGINEER:	1,500.0				1,500.0
13 To administer a Pecos river supreme court decree.					
14 (23) STATE ENGINEER:	1,250.0				1,250.0
15 To continue the first phase of a larger multi-year plan for the completion of adjudication of all water					
16 uses of the Rio Grande and Pecos river systems.					
17 (24) STATE ENGINEER:	2,020.6				2,020.6
18 For the file abstraction and imaging to the water administration technical engineering resource system.					
19 (25) STATE ENGINEER:	500.0				500.0
20 For establishing the required data evaluations of the state's water framework water plan and regional					
21 plans.					
22 (26) STATE ENGINEER:	2,500.0				2,500.0
23 To pay for expenses associated with litigation and negotiations over Pecos river and Rio Grande					
24 management pursuant to federal natural resource policies. No money in this appropriation may be used in					
25 water rights adjudications involving political subdivisions of the state. Any unexpended or					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 unencumbered balance remaining at the end of fiscal year 2005 shall revert to the general fund.					
2 (27) STATE AGENCY ON AGING:	225.0				225.0
3 For computer hardware, software, network infrastructure, web server and training for planning service					
4 areas and senior citizen centers.					
5 (28) HUMAN SERVICES DEPARTMENT:	297.8			898.2	1,196.0
6 To expand and specialize work to create and conduct a statewide child support awareness campaign for					
7 hispanic parents, centralize a pilot establishment unit using comprehensive outreach methods to increase					
8 rate of paternity and support-order establishment and create a national model for hispanic outreach.					
9 (29) HUMAN SERVICES DEPARTMENT:	300.0				300.0
10 For food bank program costs. The income support program of the human services department shall review					
11 the current structure of the commodity program in order to promote greater use of fresh foods and the					
12 food bank network and report on recommendations for changes to the program to the legislative finance					
13 committee by September 1, 2002.					
14 (30) DEPARTMENT OF HEALTH:			500.0		500.0
15 For automatic external defibrillators in state buildings. The appropriation is from the tobacco					
16 settlement program fund.					
17 (31) DEPARTMENT OF HEALTH:			150.0		150.0
18 To create a center for nursing excellence. The appropriation is from the tobacco settlement program					
19 fund.					
20 (32) DEPARTMENT OF HEALTH:			400.0		400.0
21 For statewide training and technology system for stroke care. The appropriation is from the tobacco					
22 settlement program fund.					
23 (33) DEPARTMENT OF HEALTH:			100.0		100.0
24 For a needs assessment for a comprehensive cancer control plan. The appropriation is from the tobacco					
25 settlement program fund.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (34) DEPARTMENT OF HEALTH:			600.0		600.0
2 To link information across community access programs. The appropriation is from the tobacco settlement					
3 program fund.					
4 (35) DEPARTMENT OF HEALTH:			150.0		150.0
5 For a diabetes retinal screening program. The appropriation is from the tobacco settlement program					
6 fund.					
7 (36) DEPARTMENT OF HEALTH:			1,800.0		1,800.0
8 For primary care infrastructure. The appropriation is from the tobacco settlement program fund.					
9 (37) DEPARTMENT OF HEALTH:			1,810.3		1,810.3
10 For start-up funds for a youth smoking cessation and prevention program. The appropriation is from the					
11 tobacco settlement program fund.					
12 (38) 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 in the general fund at the					
20 end of fiscal year 2004 from this appropriation shall revert to the general fund.					
21 (39) DEPARTMENT OF PUBLIC SAFETY:	3,760.0				3,760.0
22 To replace a helicopter.					
23 (40) UNIVERSITY OF NEW MEXICO:			200.0		200.0
24 To retest participants in the New Mexico respiratory health project. The appropriation is from the					
25 tobacco settlement program fund.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (41) UNIVERSITY OF NEW MEXICO:	25.0				25.0
2 For financial assistance for child care for students after graduate or professional studies.					
3 (42) NEW MEXICO STATE UNIVERSITY:					
4 The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the					
5 general fund contained in Item (87) of Section 6 of Chapter 64 of Laws 2001 for touring exhibition costs					
6 of the New Mexico state university retablo collection is extended through fiscal year 2003.					
7 (43) COMPUTER SYSTEMS ENHANCEMENT FUND:	14,320.0				14,320.0
8 For allocations pursuant to the appropriations in Section 7 of the General Appropriation Act of 2002.					
9 TOTAL SPECIAL APPROPRIATIONS	41,900.4	200.0	5,742.8	18,898.2	66,741.4
10 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.--The following amounts are appropriated					
11 from the general fund, or other funds as indicated, for expenditure in fiscal year 2002 for the purposes					
12 specified. Disbursement of these amounts shall be subject to the following conditions: certification by					
13 the agency to the department of finance and administration and the legislative finance committee that no					
14 other funds are available in fiscal year 2002 for the purpose specified and approval by the department					
15 of finance and administration. Any unexpended or unencumbered balances remaining at the end of fiscal					
16 year 2002 shall revert to the appropriate fund.					
17 (1) SUPREME COURT LAW LIBRARY:	20.0				20.0
18 For purchase of law books.					
19 (2) ADMINISTRATIVE OFFICE OF THE COURTS:	200.0				200.0
20 For magistrate court personal services, employee benefits and lease expenses.					
21 (3) ADMINISTRATIVE OFFICE OF THE COURTS:	75.0				75.0
22 For the court-appointed attorney fee fund.					
23 (4) SECOND JUDICIAL DISTRICT COURT:	31.9				31.9
24 For child support hearing officers' salary increases.					
25 (5) ADMINISTRATIVE OFFICE OF THE COURTS:	200.0				200.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For the jury and witness fee fund.					
2 (6) ADMINISTRATIVE OFFICE OF THE COURTS:	32.0				32.0
3 To reinstate a fiscal year 2001 reimbursement from the United States department of justice southwest					
4 border fund.					
5 (7) SUPREME COURT BUILDING COMMISSION:	15.6				15.6
6 For a contract security guard for the supreme court law library.					
7 (8) THIRD JUDICIAL DISTRICT COURT:	77.4				77.4
8 To reinstate a fiscal year 2001 reimbursement from the United States department of justice southwest					
9 border fund.					
10 (9) SIXTH JUDICIAL DISTRICT COURT:	49.2				49.2
11 To reinstate a fiscal year 2001 reimbursement from the United States department of justice southwest					
12 border fund.					
13 (10) TWELFTH JUDICIAL DISTRICT COURT;	36.9				36.9
14 To reinstate a fiscal year 2001 reimbursement from the United States department of justice southwest					
15 border fund.					
16 (11) FIRST JUDICIAL DISTRICT ATTORNEY:	15.0				15.0
17 For expert witness costs.					
18 (12) SECOND JUDICIAL DISTRICT ATTORNEY:	31.0				31.0
19 For expert witness costs.					
20 (13) ATTORNEY GENERAL:	289.5				289.5
21 For the guardianship program.					
22 (14) STATE AUDITOR:	90.0				90.0
23 For personal services and employee benefits.					
24 (15) DEPARTMENT OF FINANCE AND					
25 ADMINISTRATION:	129.8				129.8

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To pay increased fiscal agent costs resulting from an increased use of credit cards from the Internet					
2 filing of personal income tax returns.					
3 (16) DEPARTMENT OF FINANCE AND					
4 ADMINISTRATION:	200.0				200.0
5 To pay increased fiscal agent costs resulting from an increased use of credit cards from the Internet					
6 filing of personal income tax returns.					
7 (17) DEPARTMENT OF FINANCE AND					
8 ADMINISTRATION:	7,100.0				7,100.0
9 For the repayment of federal recovery charges.					
10 (18) HUMAN SERVICES DEPARTMENT:	38,000.0			114,000.0	152,000.0
11 For medicaid payments.					
12 (19) HUMAN SERVICES DEPARTMENT:	1,360.0			2,640.0	4,000.0
13 For computer systems maintenance costs for the child support enforcement program.					
14 (20) HUMAN SERVICES DEPARTMENT:	1,350.0				1,350.0
15 To the income support division to reimburse the United State department of agriculture for food stamp					
16 administrative costs.					
17 (21) OFFICE OF THE NATURAL RESOURCES					
18 TRUSTEE:	52.8				52.8
19 For operations.					
20 TOTAL SUPPLEMENTAL AND DEFICIENCY					
21 APPROPRIATIONS	49,356.1			116,640.0	165,996.1
22 Section 7. DATA PROCESSING APPROPRIATIONS. --The following amounts are appropriated from the					
23 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					
24 otherwise indicated, the appropriations may be expended in fiscal years 2002 and 2003. Unless otherwise					
25 indicated, any unexpended or unencumbered balances remaining at the end of fiscal year 2003 shall revert					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 to the computer systems enhancement fund or other funds as indicated. The department of finance and
2 administration shall allocate amounts from the funds for the purposes specified upon receiving
3 certification and supporting documentation from the requesting agency that identifies benefits that can
4 be quantified and nonrecurring costs and recurring costs for the development and implementation of the
5 proposed system and, for executive agencies, upon receiving certification from the chief information
6 officer that identifies compliance with the information architecture and individual information and
7 communication systems plans and the statewide information technology strategic plan. If the funds are
8 to continue on a project, the documentation shall include certification and written report by the chief
9 information officer that the project is on schedule, approved project methodology has been followed,
10 independent validation and verification contractor recommendations have been implemented, all funds
11 previously allocated have been expended properly and additional funds are required. All hardware and
12 software purchases funded through the base budget and the information technology funding recommendations
13 shall be procured using consolidated purchasing led by the chief information officer to achieve
14 economies of scale and to provide the state with the best unit price. The state chief information
15 officer shall, no later than July 1, 2002, prepare a statewide architecture plan with input from major
16 stakeholders, determine how the state's existing and proposed computer systems will fit into the plan
17 and provide a five-year strategy for systems to comply with the proposed architecture. Appropriations
18 for any development project shall include a turn-key solution with associated warranty that the state's
19 need will be met upon implementation and acceptance of the system. The department of finance and
20 administration shall provide a copy of the certification and all supporting documentation to the
21 legislative finance committee.

22 (1) ADMINISTRATIVE OFFICE

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

24 Two hundred eighty-seven thousand dollars (\$287,000) is appropriated from the computer systems
25 enhancement fund cash balances to integrate the computer systems of criminal and justice agencies,

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 administrative office of the courts, corrections department, department of public safety, children,
2 youth and families department, administrative office of the district attorneys, and public defender
3 department. The criminal justice information management team shall approve all expenditures for the
4 justice sharing project and provide oversight in accordance with the bylaws that establish on-going
5 operating procedures and voting membership. The criminal justice information management team shall work
6 in concert with the state chief information officer to ensure strict adherence to open architecture
7 standards and state technology standards. The administrative office of the courts is authorized to
8 establish the FTE required, including a project director and grants administrator to be paid with
9 federal funds. At the end of the federal grant, the administrative office of the courts shall request
10 the appropriate number of FTE and other operational costs for future maintenance and support of the
11 project.

12 (2) TAXATION AND REVENUE DEPARTMENT: 570.0 570.0

13 To implement an oil and natural gas administrative and revenue database portal to provide access to the
14 petroleum industry and end-users of the taxation and revenue department, energy, minerals and natural
15 resources department and commissioner of public lands. One hundred ninety thousand dollars (\$190,000)
16 of the appropriation is from the state lands maintenance fund. The ongard service center director shall
17 provide monthly written reports to the state chief information officer and to the legislative finance
18 committee.

19 (3) TAXATION AND REVENUE DEPARTMENT:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) DEPARTMENT OF FINANCE AND					
2 ADMINISTRATION:		250.0			250.0
3 To conceptually design the central accounting system. The design shall include electronic interfacing					
4 or integration of general accounting, purchasing, budget preparation, tracking and forecasting, payroll,					
5 federal reporting and treasury; the electronic interfacing of subsidiary systems maintained by agencies					
6 that do not voucher through the department of finance and administration; work processes that ensure the					
7 accuracy and timeliness of transactions processing, to include effectiveness, efficiency, economy and					
8 internal controls; the budgetary basis of accounting; identification of specific accounting functions					
9 that should be centralized or decentralized; and methods to match accounting data to performance measure					
10 data. The state chief information officer shall approve the contract for the consultant selected by the					
11 department of finance and administration.					
12 (5) DEPARTMENT OF FINANCE AND					
13 ADMINISTRATION:		500.0			500.0
14 To convert from CSP to visual age and to gather requirements for personnel, payroll, position control					
15 and benefits administration from appropriate agencies, determine the necessary interfaces to payroll-					
16 issuing agencies and the state treasurer for developing a conceptual design and to survey potential					
17 software solutions and platforms that will meet the majority of the agencies' needs. If necessary, the					
18 general services department may use cash balances in the human resources system fund for this project.					
19 The state chief information officer shall approve the contract for the consultant selected by the					
20 department of finance and administration and the state personnel office as owners of the system.					
21 (6) DEPARTMENT OF FINANCE AND					
22 ADMINISTRATION:		2,500.0		3,356.1	5,856.1
23 To standardize selected financial transactions, code sets and definitions for electronic transmission to					
24 comply with the federal Health Insurance Portability and Accountability Act. New technologies shall be					
25 leveraged to make more efficient use of state funds. The project shall be monitored by the state chief					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 information officer. The department of finance and administration shall establish a special account					
2 from which funds can be drawn to pay for expenditures after approval by the information technology					
3 commission. The state chief information officer shall provide monthly written reports to the					
4 information technology commission, information technology oversight committee and the legislative					
5 finance committee.					
6 (7) DEPARTMENT OF FINANCE AND					
7 ADMINISTRATION:		1,000.0			1,000.0
8 One million dollars (\$1,000,000) is appropriated from cash balances remaining in the computer systems					
9 enhancement fund to provide a single statewide, centralized telecommunication backbone for state					
10 government based on asynchronous transfer mode technology. Funding is contingent on the state chief					
11 information officer coordinating with the general services department office of communications and					
12 preparing a statewide architectural plan and a network architecture plan no later than July 1, 2002.					
13 The state-owned digital microwave telecommunication system shall be used at all locations possible to					
14 enhance statewide telecommunications and leverage state-owned resources without incurring additional					
15 costs. The department of finance and administration shall require the state chief information officer					
16 to establish a separate account from which funds can be drawn to pay for expenditures after approval by					
17 the information technology commission. Funds shall not be released unless the state chief information					
18 officer has completed and the information technology commission has approved the statewide architectural					
19 plan and the network architectural plan. The state chief information officer shall provide monthly					
20 written reports to the information technology commission, information technology oversight committee,					
21 and the legislative finance committee.					
22 (8) DEPARTMENT OF FINANCE AND					
23 ADMINISTRATION:		1,500.0			1,500.0
24 To plan, design and implement a statewide New Mexico portal that will allow citizens query capabilities					
25 about government information and services followed by transaction capabilities from a central location.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The department of finance and administration shall establish a special account from which funds can be drawn to pay for expenditures after approval by the information technology commission. The information technology commission shall approve expenditures for implementation only after approving the project plan, the design of the statewide portal and the statewide architectural plan. The state chief information officer shall provide monthly written reports to the information technology commission, information technology oversight committee, and the legislative finance committee.

(9) DEPARTMENT OF FINANCE AND ADMINISTRATION:

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

(10) DEPARTMENT OF FINANCE AND ADMINISTRATION:

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

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

To complete implementation of an off-the-shelf solution for managing educational retirement membership information. The appropriation is from the educational retirement fund. The period of time for expending the three million dollars (\$3,000,000) appropriated from the educational retirement fund

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (16) STATE ENGINEER:		470.0			470.0
2 To complete implementation of the enterprise-wide waters administration technical and resource system					
3 geographical information system.					
4 (17) HUMAN SERVICES DEPARTMENT:				17,758.8	17,758.8
5 To convert the existing Navajo Nation child support enforcement system to the New Mexico base					
6 application.					
7 (18) HUMAN SERVICES DEPARTMENT:		3,400.0		5,136.0	8,536.0
8 To continue the replacement of the mainframe-based income support system with a client server-based					
9 distributed processing system. The appropriation includes five FTE. The period of time for expending					
10 the four million dollars (\$4,000,000) appropriated from the computer systems enhancement fund contained					
11 in Item (19) of Section 8 of Chapter 64 of Laws 2001 to replace the mainframe-based income support					
12 system is extended through fiscal year 2003.					
13 (19) DEPARTMENT OF HEALTH:		850.0			850.0
14 To complete implementation of the public health records management and information system. The system					
15 shall comply with the federal Health Insurance Portability and Accountability Act. The department of					
16 health is encouraged to reduce reliance on contractors and shall train internal information technology					
17 staff to maintain and support the system, apply best practices in the procurement of hardware that					
18 adheres to state technical standards, and submit a plan detailing the cost of the software, hardware,					
19 wiring, data conversion, training, etc. to the legislative finance committee and the state chief					
20 information officer. The department of health shall provide monthly written reports to the state chief					
21 information officer and to the legislative finance committee.					
22 (20) DEPARTMENT OF HEALTH:		1,550.0			1,550.0
23 To continue the implementation of a single, integrated hospital administration system at the Las Vegas					
24 medical center, Sequoyah adolescent treatment center, New Mexico veterans' center and for up to eleven					
25 FTE. The system shall comply with the federal Health Insurance Portability and Accountability Act. The					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 department of health is encouraged to reduce reliance on contractors, shall train internal information					
2 technology staff to maintain and support the system, apply best practices in the procurement of hardware					
3 that adheres to state technical standards, and submit a plan detailing the cost of the software,					
4 hardware, wiring, data conversion, training, etc. to the legislative finance committee and the state					
5 chief information officer. The department of health shall provide monthly written reports to the state					
6 chief information officer and to the legislative finance committee.					
7 (21) DEPARTMENT OF ENVIRONMENT:		900.0		390.0	1,290.0
8 To complete implementation of commercial off-the-shelf software for a department-wide integrated					
9 environmental information management system, web interface and portal for permit applications and					
10 payment of permit fees.					
11 (22) CORRECTIONS DEPARTMENT:		300.0			300.0
12 To equip probation and parole officers with mobile computers, implement intrusion detection and					
13 development capabilities for private community corrections facilities and implement the correction					
14 information case management system used by the state of Utah. The period of time for expending the					
15 \$1,500.0 appropriated from the computer systems enhancement fund contained in Item (25) of Section 8 of					
16 Chapter 64 of Laws 2001 to complete the original system requirements, incorporate the independent board					
17 of inquiry recommendations and to enhance existing capabilities in the corrections information system is					
18 extended through fiscal year 2003.					
19 (23) DEPARTMENT OF PUBLIC SAFETY:		1,100.0			1,100.0
20 To continue automation of the state police dispatching functions and to establish regional dispatching					
21 centers throughout the state. The state police shall use satellite capabilities only in areas where					
22 other means of communication are not available. The department of public safety is authorized to use					
23 any federal funds received toward completion of the project.					
24 TOTAL DATA PROCESSING APPROPRIATIONS		18,023.5		27,729.7	45,753.2
25 Section 8. ADDITIONAL FISCAL YEAR 2002 BUDGET ADJUSTMENT AUTHORITY.--During fiscal year 2002,					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	subject to review and approval by the department of finance and administration, in addition to the				
2	budget adjustment authority granted in Section 11 of Chapter 64 of Laws 2001 and pursuant to Sections				
3	6-3-23 through 6-3-25 NMSA 1978:				
4	(A) the legislative maintenance department may request transfers up to one hundred				
5	thousand dollars (\$100,000) from any category to the contractual services category;				
6	(B) the New Mexico compilation commission may request budget increases from other state				
7	funds for publishing costs associated with subscriptions, supreme court opinions and other publications;				
8	(C) the court of appeals may request transfers up to sixteen thousand two hundred dollars				
9	(\$16,200) from the contractual services category to the other category for in-state travel, utilities				
10	and maintenance;				
11	(D) the administrative office of the courts may request budget increases from other state				
12	funds and internal service funds/interagency transfers in the administrative support program, magistrate				
13	courts, magistrate/metropolitan security fund and the statewide judiciary automation program;				
14	(E) the second judicial district court may request transfers up to ninety thousand dollars				
15	(\$90,000) from other state funds from the contractual services category to the personal services and				
16	employee benefits category; may request transfers up to ten thousand dollars (\$10,000) from any other				
17	category to the contractual services category and may request budget increases from internal service				
18	funds/interagency transfers and other state funds;				
19	(F) the third judicial district court may request budget increases from internal service				
20	funds/interagency transfers and other state funds;				
21	(G) the fourth judicial district court may request budget increases for a mediation				
22	program;				
23	(H) the ninth judicial district court may request budget increases from internal service				
24	funds/interagency transfers and other state funds;				
25	(I) the tenth judicial district court may request transfers from any other category to the				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 contractual services category for audit services;
2 (J) the eleventh judicial district court may request transfers up to twenty thousand
3 dollars (\$20,000) from the contractual services and other categories to the personal services and
4 employee benefits category, may request budget increases from other state funds and internal service
5 funds/interagency transfers up to fifty thousand dollars (\$50,000) to support and match county and other
6 funds for adult and juvenile drug courts and may request budget increases up to ten thousand dollars
7 (\$10,000) from cash balances to the mediation fund;
8 (K) the Bernalillo county metropolitan court may request budget increases from internal
9 service funds/interagency transfers and other state funds;
10 (L) the second judicial district attorney may request budget increases up to seventy-five
11 thousand dollars (\$75,000) from other state funds for attorney bar dues and training;
12 (M) the third judicial district attorney may request transfers up to fifteen thousand
13 dollars (\$15,000) from the contractual services category to any other category for criminal investigator
14 expenses;
15 (N) the eleventh judicial district attorney--division I may request transfers up to seven
16 hundred dollars (\$700) from any other category to the contractual services category and may request
17 transfers up to nineteen thousand dollars (\$19,000) from any other category to the contractual services
18 category for moving costs;
19 (O) the eleventh judicial district attorney--division II may request transfers up to
20 thirty thousand dollars (\$30,000) from the personal services and employee benefits category to the other
21 category for expert witness fees in a pending capital crime case, and may request budget increases from
22 other state funds and internal service funds/interagency transfers;
23 (P) the twelfth judicial district attorney may request transfers up to twenty-four
24 thousand dollars (\$24,000) from the personal services and employee benefits category to the contractual
25 services category to cover hardship as a result of the call-up of military personnel;

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (Q) the thirteenth judicial district attorney may request budget increases from internal					
2 service funds/interagency transfers and other state funds, and may request category transfers;					
3 (R) the attorney general may request transfers up to one hundred thousand dollars					
4 (\$100,000) from the contractual services category to the other category of the legal services program					
5 for costs associated with anti-terrorism and litigation;					
6 (S) the taxation and revenue department may request budget increases up to four hundred					
7 eighty-five thousand dollars (\$485,000) from delinquent property tax revenue for the property tax					
8 program and may request program transfers;					
9 (T) the department of finance and administration may request transfers from any other					
10 category to the contractual services category in the policy development, fiscal and budget analysis and					
11 oversight program of up to forty-five thousand dollars (\$45,000) to pay the costs associated with the					
12 statewide cost allocation plan;					
13 (U) the retiree health care authority may request transfers from the contractual services					
14 category to the other category for the purchase of imaging system software;					
15 (V) the public defender department may request budget increases from cash balances, and					
16 may request category transfers to and from the contractual services category;					
17 (W) the state commission of public records may request budget increases for the revolving					
18 fund from revenue generated through the production and publication of the New Mexico register and the					
19 New Mexico administrative code;					
20 (X) the state treasurer may request transfers up to fifty thousand dollars (\$50,000) to					
21 the contractual services category from any other category for payment of its fiscal year 2002 annual					
22 audit, may request transfers up to twenty thousand dollars (\$20,000) from any other category to the					
23 contractual services category for hiring a fiscal agent contract review specialist, and may request					
24 transfers up to thirty-two thousand dollars (\$32,000) from any other category to the contractual					
25 services category for the best practices implementation;					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (Y) the tourism department may request budget increases for the New Mexico clean and
2 beautiful program special revenue fund, and may request program transfers up to ten thousand three
3 hundred dollars (\$10,300), for in-state and out-of-state travel;

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

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

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

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

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

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

25 (FF) the division of vocational rehabilitation may request transfers from the other

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 category to the contractual services category up to two hundred thirty-six thousand five hundred dollars
2 (\$236,500) for additional information systems support and accounting consulting, and may request budget
3 increases from other state funds to maintain services for clients;

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

9 (HH) the department of health may request transfers up to one hundred fifty thousand
10 dollars (\$150,000) from the other financing uses category to the contractual services category in the
11 prevention, health promotion and early intervention program for staffing, staff development and
12 equipment for the pediatric specialty clinic at the university of New Mexico; may request transfers up
13 to thirty thousand dollars (\$30,000) from any category to the contractual services category in the
14 health systems improvement and public health support program for utilities, building maintenance,
15 architectural design, and software at the scientific laboratory; may request transfers up to one hundred
16 thirty-eight thousand dollars (\$138,000) from the other category to the contractual services category in
17 the health systems improvement and public health support program for recently opened primary care
18 clinics; may request transfers up to two hundred twenty-nine thousand dollars (\$229,000) from any
19 category to the contractual services category in the behavioral health treatment program facilities for
20 nursing services, physician and psychiatric services, radiology services, food services and security
21 services; may request transfers up to one million four hundred dollars eighty-six thousand four hundred
22 dollars (\$1,486,400) from the other financing uses category to the contractual services category in the
23 behavioral health treatment program, mental health community programs activity to properly budget
24 funding; may request transfers up to one hundred forty-three thousand dollars (\$143,000) from any
25 category to the contractual services category in the long-term care program facilities for therapy,

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 psychiatric services food services, nursing services, and advocacy services; may request program
2 transfers from any category up to seven hundred eighty thousand dollars (\$780,000) from the prevention,
3 health promotion and early intervention program, up to two hundred thousand dollars (\$200,000) from the
4 health systems improvement and public health support program, and up to three hundred thousand dollars
5 (\$300,000) from the behavioral health treatment program into the personal services and employee benefits
6 category in the long-term care program up to one million two hundred thousand dollars (\$1,200,000) and
7 in the administration program up to eighty thousand dollars (\$80,000), to meet projected personal
8 services and employee benefits costs; may request program transfers up to two hundred thousand dollars
9 (\$200,000) from the contractual services category in the prevention, health promotion and early
10 intervention program to the contractual services category in the health systems improvement and public
11 health support program, and up to three hundred thousand dollars (\$300,000) from the other category in
12 the prevention, health promotion and early intervention program to the other category in the health
13 systems improvement and public health support program to correct the distribution of public health
14 contracts and other costs between programs; and may request budget increases up to one million dollars
15 (\$1,000,000) from other state funds for vaccines for children in accordance with agreements with managed
16 care organizations;

17 (II) the department of military affairs may request transfers up to forty thousand dollars
18 (\$40,000) from the contractual services category to any other category to properly budget funds for the
19 youth challenge academy expenses;

20 (JJ) the corrections department may request transfers from program support, inmate
21 management and control, inmate programming and the community offender management programs to the
22 contractual services category of the inmate management and control program to address anticipated
23 shortfalls in the medical services contract; may request transfers from the inmate management and
24 control, inmate programming and the community offender management programs to the personal services and
25 employee benefits category of the program support program to implement additional cadet training

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 classes; may request budget increases from internal service funds/interagency transfers in excess of the
 2 four percent limitation as stated in Laws 2001, Chapter 64, Section 11 (D) to implement the mandates of
 3 Laws 2001, Chapter 330; and may request budget increases from internal service funds/interagency
 4 transfers in excess of the four percent limitation as stated in Laws 2001, Chapter 64, Section 11 (D)
 5 for costs associated with the inmate forestry work camp;

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

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

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

18 A. As used in this section:

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 (3) "category transfer" means an approved transfer of funds from one budget category
2 to another budget category, provided that a category transfer does not include a transfer of funds
3 between divisions;

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

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

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

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

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

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

24 E. In order to track the four percent transfer limitation outlined in Subsection D of this
25 section, agencies must report cumulative budget adjustment request totals on each budget adjustment

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 request submitted. The department of finance and administration shall certify agency reporting of these
2 cumulative totals.

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

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

8 (2) the Bernalillo county metropolitan court may request budget increases from
9 internal service funds/interagency transfers and other state funds;

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

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

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

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

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

23 (8) the state investment council may request budget increases from other state funds
24 up to two million dollars (\$2,000,000) for investment manager fees and custody fees, provided that this
25 amount may be exceeded if the department of finance and administration approves a certified request from

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 the state investment council that additional increases from other state funds are required for increased
2 management fees and custody fees derived from asset growth and performance. The state investment
3 council may request transfers to any other category except that money appropriated for investment
4 manager fees in the contractual services category shall not be transferred.

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

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

9 (11) the educational retirement board may request budget increases from other state
10 funds up to two million eight hundred thousand dollars (\$2,800,000) for manager fees and custody fees;
11 provided that this amount may be exceeded if the department of finance and administration approves a
12 certified request from the educational retirement board that additional increases from other state funds
13 are required for increased management fees and custody fees derived from asset growth and performance.
14 The educational retirement board may request category transfers, except that funds authorized for
15 investment manager fees within the contractual services category of the administrative division and for
16 custody services within the other costs category of the administrative division shall not be
17 transferred;

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

20 (13) the public employees retirement association may request budget increases from
21 other state funds for manager fees and custody fees, provided that the department of finance and
22 administration approves a certified request from the public employees retirement association that
23 additional increases from other state funds are required for increased management fees and custody fees
24 derived from asset growth and performance; may request category transfers, except that funds authorized
25 for investment manager fees within the contractual services category of the administrative division and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 for custody services within the other costs category of the administrative division shall not be
2 transferred; and may request budget increases from internal service funds/interagency transfers and
3 other state funds; and the maintenance division of the public employees retirement association may
4 request budget increases from other state funds to meet emergencies or unexpected physical plant
5 failures that might impact the health and safety of workers;

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

9 (15) the state fire marshal of the public regulation commission may request budget
10 increases from the firefighter training academy use fee fund to defray operating and capital costs of
11 the firefighter training academy;

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

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

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

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

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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- 1 (21) 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 (22) the department of environment may request budget increases from other state
5 funds to budget responsible party payments, from the corrective action fund to pay claims, and from the
6 hazardous waste emergency fund to meet emergencies;
- 7 (23) the office of the natural resources trustee may request budget increases from
8 other state funds for court settlements to restore natural resource damage in accordance with court
9 orders and from internal service funds/interagency transfers;
- 10 (24) the labor department may request budget increases from internal service
11 funds/interagency transfers from the workforce investment act fund for allocations above those
12 appropriated from local workforce investment act boards;
- 13 (25) the division of vocational rehabilitation may request budget increases from
14 other state funds to maintain services for clients;
- 15 (26) the department of health may request budget increases from other state funds and
16 internal service funds/interagency transfers for facilities, institutions, community programs, and the
17 traumatic brain injury fund, including laboratories, to maintain adequate services for clients, to
18 maintain the buildings and grounds of the former Los Lunas medical center, and to fund investigations
19 pursuant to the Caregivers Screening Act;
- 20 (27) the corrections department may request transfers from program support, inmate
21 management and control, inmate programming and the community offender management programs to the
22 contractual services category of the inmate management and control program to address shortfalls in the
23 medical services contract; may request budget increases from internal services funds/interagency
24 transfers in excess of the four percent limitation contained here within to implement the transition
25 center programs in conjunction with the department of health; and may request budget increases from

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 internal services funds/interagency transfers in excess of the four percent limitation contained here
 2 within for costs associated with the inmate forestry work camp;

3 (28) the department of public safety may request budget increases from other state
 4 funds and internal service funds/interagency transfers, and may request budget increases from state
 5 forfeitures and forfeiture balances to address the enforcement of the controlled substance act; and

6 (29) The deficiencies corrections unit may request transfers to and from the
 7 contractual services category.

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

11 Section 10. TRANSFER AUTHORITY.--If revenues and transfers to the general fund, excluding
 12 transfers to the general fund operating reserve, appropriation contingency fund, tax stabilization
 13 reserve and public school state-support reserve, as of the end of fiscal year 2002, are not sufficient
 14 to meet appropriations, the governor, with state board of finance approval, may transfer at the end of
 15 that year the amount necessary to meet the year's obligations from the unencumbered balance remaining in
 16 the general fund operating reserve in a total not to exceed one hundred fifteen million dollars
 17 (\$115,000,000).

18 Section 11. SEVERABILITY.--If any part or application of this act is held invalid, the remainder
 19 or its application to other situations or persons shall not be affected.