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SENATE FINANCE COMMITTEE SUBSTITUTE FOR
SENATE BILL 1
45TH LEGISLATURE - STATE OF NEW MEXICO - SECOND SESSION, 2002

AN ACT

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

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

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

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

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

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

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

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

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

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

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

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

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

12 I. "internal service funds" means:

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

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

17 J. "other state funds" means:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

1 unforeseen federal funds, 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 Act
20 of 2002, the state budget division is specifically authorized to approve only those budgets that are in
21 accordance with generally accepted accounting principles for the purpose of properly classifying other
22 financing sources and uses, including interfund, intrafund and interagency transfers.

23 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

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 Accountability
12 in Government Act by emphasizing measures that are meaningful to the public and measures that cross agency
13 lines by including them in the General Appropriation Act of 2003. The legislature expects implementation
14 of the Accountability in Government Act to improve as additional agencies submit performance-based budget
15 requests and as agencies, the department of finance and administration and the legislative finance
16 committee continue to cooperate on the development of programs, performance measures and targets. For
17 those agencies that have already submitted performance-based-program budgets, the legislature expects
18 continued refinement of measures to improve their consistency, reliability and relevance, and continued
19 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 are
22 no targets for output, outcome, efficiency or quality measures, agencies are expected to develop baseline
23 data for fiscal year 2003 and to propose targets when submitting budget requests for fiscal year 2004.

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

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 their					
3 strategic plans, including internal and external assessments and development of programs and performance					
4 measures.					
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A. LEGISLATIVE

LEGISLATIVE COUNCIL SERVICE:

(1) Legislative maintenance department:

Appropriations:

(a) Personal services and

employee benefits

1,873.3

1,873.3

(b) Contractual services

100.2

100.2

(c) Other

905.1

905.1

(d) Other financing uses

1.2

1.2

Authorized FTE: 45.00 Permanent; 3.00 Temporary

(2) Energy council dues:

Appropriations:

32.0

32.0

(3) Legislative retirement:

Appropriations:

226.0

226.0

Subtotal

3,137.8

TOTAL LEGISLATIVE

3,137.8

3,137.8

B. JUDICIAL

SUPREME COURT LAW LIBRARY:

Appropriations:

(a) Personal services and

employee benefits

498.1

498.1

	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
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					1,287.6
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
24	COURT OF APPEALS:					
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	3,913.7				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
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
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 judicial					
20	branch units and the administrative office of the courts so that they can effectively administer the New					
21	Mexico court system.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	1,716.0				1,716.0
25	(b) Contractual services	3,361.7				3,361.7

	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:					
6	Percent of magistrate court financial reports submitted to fiscal services division and reconciled on a monthly basis					100%
7	(b) Outcome:					
8	Percent of jury summons successfully executed					90%
9	(c) Output:					
10	Average cost per juror					\$250
11	(d) Output:					
12	Number of attorneys contracted by the court-appointed attorney fee fund					30
13	(e) Output:					
14	Number of required events attended by attorneys in abuse and neglect cases					3,500
15	(f) Output:					
16	Number of monthly supervised child visitations per district					35
17	(g) Output:					
18	Number of cases to which court-appointed special advocate volunteers are assigned					1,275
19	(2) Statewide judiciary automation:					
20	The purpose of the statewide judiciary automation program is to provide development, enhancement, maintenance and support for core court automation and usage skills for appellate, district, magistrate and municipal courts, and ancillary judicial agencies.					
21	Appropriations:					
22	(a) Personal services and 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:					
4	Percent reduction in number of complaints received from					
5	judicial agencies regarding the case management database					
6	and network					25%
7	(b) Quality:					
8	Percent of DWI court reports accurate					98%
9	(c) Quality:					
10	Average time to respond to automation calls for assistance,					
11	in minutes					30
12	(d) Output:					
13	Number of help desk calls for assistance provided to the					
14	judiciary					6,050
15	(3) Warrant enforcement:					
16	The purpose of the warrant enforcement program is to enforce outstanding bench warrants and to collect					
17	outstanding fines, fees and costs in the magistrate courts so they may uphold judicial integrity.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits		1,314.1			1,314.1
21	(b) Contractual services		17.0			17.0
22	(c) Other		225.5			225.5
23	(d) Other financing uses		.8			.8
24	Authorized FTE: 42.00 Term					
25	Performance Measures:					
26	(a) Outcome:					
27	Total number bench warrants issued					38,000
28	(b) Outcome:					
29	Amount of bench warrant revenue collected annually, in					
30	millions					\$1.4
31	(c) Output:					
32	Number of cases in which bench warrant fees are collected					9,000

	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					35,051.5
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
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

	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	2,848.6	40.6	248.4		3,137.6
15	(b) Contractual services	555.2	28.5	139.9		723.6
16	(c) Other	225.4	11.9	49.7		287.0
17	Authorized FTE: 53.00 Permanent; 8.00 Term					
18	The general fund appropriation to the third judicial district of the district courts in the personal					
19	services and employee benefits category includes seventy-four thousand dollars (\$74,000) for a permanent					
20	grant accountant position.					
21	(4) Fourth judicial district:					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	919.8				919.8
25	(b) Contractual services	2.5		14.7		17.2

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Other	94.0				94.0
2	(d) Other financing uses	35.4				35.4
3	Authorized FTE: 19.00 Permanent					
4	(5) Fifth judicial district:					
5	Appropriations:					
6	(a) Personal services and					
7	employee benefits	3,302.6				3,302.6
8	(b) Contractual services	183.2	57.0	322.9		563.1
9	(c) Other	371.5	3.0			374.5
10	(d) Other financing uses	1.3				1.3
11	Authorized FTE: 63.50 Permanent					
12	(6) Sixth judicial district:					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	1,009.8			50.1	1,059.9
16	(b) Contractual services	197.0		47.5	90.0	334.5
17	(c) Other	143.9			19.9	163.8
18	(d) Other financing uses	.4				.4
19	Authorized FTE: 20.00 Permanent; 1.00 Term					
20	(7) Seventh judicial district:					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits	1,198.6				1,198.6
24	(b) Contractual services	63.4	10.0			73.4
25	(c) Other	151.0				151.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(d) Other financing uses	. 5				. 5
2	Authorized FTE: 23. 50 Permanent					
3	(8) Eighth judicial district:					
4	Appropriations:					
5	(a) Personal services and					
6	employee benefits	1, 192. 7				1, 192. 7
7	(b) Contractual services	338. 2	30. 0	75. 6		443. 8
8	(c) Other	141. 2				141. 2
9	(d) Other financing uses	. 4				. 4
10	Authorized FTE: 21. 50 Permanent					
11	(9) Ninth judicial district:					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	1, 406. 3		245. 6		1, 651. 9
15	(b) Contractual services	137. 0	23. 5	123. 4		283. 9
16	(c) Other	239. 5	1. 5	28. 2		269. 2
17	(d) Other financing uses	. 5				. 5
18	Authorized FTE: 24. 50 Permanent; 3. 50 Term					
19	(10) Tenth judicial district:					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits	483. 2				483. 2
23	(b) Contractual services	6. 8	2. 7			9. 5
24	(c) Other	67. 9				67. 9
25	(d) Other financing uses	15. 2				15. 2

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Authorized FTE: 9.10 Permanent					
2	(11) Eleventh judicial district:					
3	Appropriations:					
4	(a) Personal services and					
5	employee benefits	2,609.7				2,609.7
6	(b) Contractual services	166.7	50.4	92.5	202.0	511.6
7	(c) Other	338.2	10.6		64.2	413.0
8	(d) Other financing uses	1.0				1.0
9	Authorized FTE: 51.00 Permanent; 3.00 Term					
10	(12) Twelfth judicial district:					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	1,556.6			67.6	1,624.2
14	(b) Contractual services	28.1	26.5	75.6	151.4	281.6
15	(c) Other	184.9	13.0		33.1	231.0
16	(d) Other financing uses	.6				.6
17	Authorized FTE: 29.50 Permanent; 1.00 Term					
18	(13) Thirteenth judicial district:					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	2,226.1				2,226.1
22	(b) Contractual services	46.2	51.0	60.0		157.2
23	(c) Other	254.1	4.0			258.1
24	(d) Other financing uses	.8				.8
25	Authorized FTE: 43.00 Permanent					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Subtotal					46,848.0
2	BERNALILLO COUNTY METROPOLITAN COURT:					
3	Appropriations:					
4	(a) Personal services and					
5	employee benefits	11,076.2	1,765.3			12,841.5
6	(b) Contractual services	1,144.5	373.0			1,517.5
7	(c) Other	1,903.7	351.2			2,254.9
8	(d) Other financing uses	5.0				5.0
9	Authorized FTE: 238.00 Permanent;	43.00 Term;	1.50 Temporary			
10	Subtotal					16,618.9
11	DISTRICT ATTORNEYS:					
12	(1) First judicial district:					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	2,816.6		91.8	96.9	3,005.3
16	(b) Contractual services	20.3	21.3			41.6
17	(c) Other	189.4			10.0	199.4
18	Authorized FTE: 53.50 Permanent;	4.50 Term				
19	(2) Second judicial district:					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits	11,318.0		620.6	216.8	12,155.4
23	(b) Contractual services	90.7				90.7
24	(c) Other	1,046.4				1,046.4
25	(d) Other financing uses	4.5				4.5

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Authorized FTE: 231.00 Permanent; 26.00 Term					
2	(3) Third judicial district:					
3	Appropriations:					
4	(a) Personal services and					
5	employee benefits	2,476.7			443.4	2,920.1
6	(b) Contractual services	31.1				31.1
7	(c) Other	197.9			12.8	210.7
8	(d) Other financing uses	1.0				1.0
9	Authorized FTE: 45.50 Permanent; 10.00 Term					
10	(4) Fourth judicial district:					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	1,695.1	73.0	98.8		1,866.9
14	(b) Contractual services	51.0				51.0
15	(c) Other	205.7				205.7
16	(d) Other financing uses	4.4				4.4
17	Authorized FTE: 31.50 Permanent; 3.30 Term					
18	(5) Fifth judicial district:					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	2,428.5		32.1	94.6	2,555.2
22	(b) Contractual services	62.0				62.0
23	(c) Other	318.1		1.5		319.6
24	(d) Other financing uses	.9				.9
25	Authorized FTE: 48.00 Permanent; 4.00 Term					

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

	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	1,556.7				1,556.7
4	(b) Contractual services	3.2			4.0	7.2
5	(c) Other	166.9			12.3	179.2
6	(d) Other financing uses	.7				.7
7	Authorized FTE: 30.00 Permanent; 1.00 Term					
8	(10) Tenth judicial district:					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	593.7				593.7
12	(b) Contractual services	2.3				2.3
13	(c) Other	60.8				60.8
14	(d) Other financing uses	.2				.2
15	Authorized FTE: 10.00 Permanent					
16	(11) Eleventh judicial district–Farmington office:					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	2,003.0		152.2	48.1	2,203.3
20	(b) Contractual services	5.5				5.5
21	(c) Other	128.7		3.7	13.5	145.9
22	(d) Other financing uses	1.0				1.0
23	Authorized FTE: 44.00 Permanent; 3.80 Term					
24	(12) Eleventh judicial district–Gallup office:					
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	1,313.0	88.0			1,401.0
3	(b) Contractual services	6.0				6.0
4	(c) Other	103.3				103.3
5	(d) Other financing uses	.6				.6
6	Authorized FTE: 27.00 Permanent; 1.00 Term					
7	(13) Twelfth judicial district:					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	1,729.1			304.0	2,033.1
11	(b) Contractual services	4.9			6.4	11.3
12	(c) Other	196.8			24.6	221.4
13	(d) Other financing uses	.8				.8
14	Authorized FTE: 34.50 Permanent; 6.50 Term					
15	(14) Thirteenth judicial district:					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	2,186.9				2,186.9
19	(b) Contractual services	29.5				29.5
20	(c) Other	204.4				204.4
21	(d) Other financing uses	.9				.9
22	Authorized FTE: 47.50 Permanent					
23	Subtotal					41,209.3
24	ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
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	489.1				489.1
3	(b) Contractual services	3.6				3.6
4	(c) Other	379.0	220.0			599.0
5	(d) Other financing uses	.2				.2
6	Authorized FTE: 8.00 Permanent					
7	The general fund appropriations to the administrative office of the district attorneys are contingent on					
8	the district attorneys association developing a strategic plan and an annual action plan prior to the					
9	start of fiscal year 2003.					
10	Subtotal					1,091.9
11	TOTAL JUDICIAL	131,737.0	13,439.8	3,687.5	2,096.8	150,961.1
12	C. GENERAL CONTROL					
13	ATTORNEY GENERAL:					
14	(1) Legal services:					
15	The purpose of the legal services program is to deliver quality legal services, such as opinions, counsel					
16	and representation to state governmental entities and to enforce state law on behalf of the public so that					
17	New Mexicans have open, honest and efficient government and enjoy the protection of state law.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits	9,380.2		48.0		9,428.2
21	(b) Contractual services	466.8				466.8
22	(c) Other	365.4	900.7			1,266.1
23	(d) Other financing uses	2.6				2.6
24	Authorized FTE: 141.00 Permanent					
25	The internal service funds/interagency transfers appropriations to the legal services program of the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 attorney general include forty-eight thousand dollars (\$48,000) from the medicaid fraud program.					
2 All revenue generated from antitrust cases and consumer protection settlements through the attorney					
3 general on behalf of the state, political subdivisions or private citizens shall revert to the general					
4 fund.					
5 The other state funds appropriation to the legal services program of the attorney general includes					
6 nine hundred thousand seven hundred dollars (\$900,700) from the consumer settlement fund.					
7 Performance Measures:					
8 (a) Output: Number of crime victims receiving information and advocacy					305
9 (b) Outcome: Percent of initial responses to requests for attorney					
10 general opinions made within three days					100%
11 (2) Medicaid fraud:					
12 The purpose of the medicaid fraud division program is to detect, investigate, audit and prosecute medicaid					
13 provider fraud and medicaid facility resident abuse and neglect.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	235.1			677.4	912.5
17 (b) Contractual services	5.7			16.3	22.0
18 (c) Other	39.8			114.6	154.4
19 (d) Other financing uses				33.5	33.5
20 Authorized FTE: 13.00 Term					
21 Performance Measures:					
22 (a) Outcome: Ratio of total medicaid fraud division recoveries per year					
23 to medicaid fraud division state general funds					2:1
24 (3) Guardianship services:					
25 The purpose of the guardianship services program is to provide court-appointed guardianship,					

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

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(a) Outcome:	Percent of audits complete by regulatory due date				70%
2	(b) Efficiency:	Percent of agency auditor selection requests processed				
3		within five days of receipt				90%
4	Subtotal					2,482.1
5	TAXATION AND REVENUE DEPARTMENT:					
6	(1) Tax Administration Act:					
7	The purpose of the tax administration act program is to provide registration and licensure requirements					
8	for tax programs and to ensure the administration, collection and compliance of state taxes and fees that					
9	provide funding for support services for the general public through appropriations.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	16,331.5	278.0		893.4	17,502.9
13	(b) Contractual services	304.0				304.0
14	(c) Other	4,731.7	387.7		176.6	5,296.0
15	Authorized FTE:	400.00 Permanent;	17.00 Term;	31.70 Temporary		
16	Performance Measures:					
17	(a) Output:	Number of federal oil and gas audits performed				30
18	(b) Output:	Number of field audits performed for corporate income tax				
19		and combined reporting system				376
20	(c) Outcome:	Number of dollars assessed as a result of audits, in				
21		millions				\$37
22	(d) Output:	Number of electronically filed returns processed				250,000
23	(e) Outcome:	Percent of assessment payments collected compared with the				
24		uncollected balance				17%
25	(f) Efficiency:	Average cost per audit				

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(g) Explanatory:					
2	Percent of auditor positions filled per month compared with approved FTE					90%
3	(h) Output:					
4	Number of international fuel tax agreement and international rate program audits conducted					240
5	(2) Motor vehicle:					
6	The purpose of the motor vehicle program is to register, title and license commercial and noncommercial					
7	vehicles, boats and motor vehicle dealers and to ensure commercial and noncommercial motor vehicle					
8	operators comply with the Motor Vehicle Code, Code of Federal Regulations and other mandates.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	9,615.9	532.0			10,147.9
12	(b) Contractual services	175.4	1,790.6			1,966.0
13	(c) Other	1,522.6	1,263.0			2,785.6
14	Authorized FTE: 273.00 Permanent; 4.00 Term; 4.00 Temporary					
15	Performance Measures:					
16	(a) Outcome:					
17	Percent of registered vehicles having liability insurance					80%
18	(b) Output:					
19	Number of transactions completed through mail and electronic means					35,750
20	(c) Output:					
21	Number of eight-year drivers' licenses issued					125,781
22	(d) Efficiency:					
23	Average wait time in high-volume field offices, in minutes					15
24	(e) Efficiency:					
25	Average number of days to post a DWI citation to a driver's record					15
26	(3) Property tax:					
27	The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair					
28	appraisal of property and to assess property taxes.					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits	885.8	1,129.4			2,015.2
4	(b) Contractual services	38.4	127.8			166.2
5	(c) Other	133.0	551.1			684.1
6	Authorized FTE: 44.00 Permanent					
7	Performance Measures:					
8	(a) Output:					
9	Number of appraisals or valuations for corporations conducting business within the state					435
10	(b) Outcome:					
11	Percent of resolved accounts resulting from delinquent property tax sales					70%
12	(c) Outcome:					
13	Number of counties achieving an eighty-five percent minimum of assessed value to sales price					28
14	(4) Program support:					
15	The purpose of program support is to provide information system resources, human resource services,					
16	finance and accounting services, revenue forecasting and legal services in order to give agency personnel					
17	the resources needed to meet departmental objectives. For the general public, the program provides a					
18	hearing process for resolving taxpayer protests and provides stakeholders with reliable information					
19	regarding the state's tax programs.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits	11,576.5	178.1	317.1		12,071.7
23	(b) Contractual services	580.2	440.0	186.2		1,206.4
24	(c) Other	7,421.9	600.0	169.2		8,191.1
25	(d) Other financing uses	18.2				18.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
Authorized FTE: 210.00 Permanent; 4.00 Term					
The appropriations to program support of the taxation and revenue department are contingent on the reinstatement and full implementation of the personal income tax tape match project beginning with tax year 1999 by March 1, 2002.					
Subtotal					62,355.3
STATE INVESTMENT COUNCIL:					
(1) State investment:					
The purpose of the state investment program is to provide investment management of the state's permanent funds for the citizens of New Mexico in order to maximize distributions to the state's operating budget while preserving the real value of the funds for future generations of New Mexicans.					
Appropriations:					
(a) Personal services and employee benefits		1,777.4			1,777.4
(b) Contractual services		22,254.7			22,254.7
(c) Other		503.4			503.4
(d) Other financing uses		1,150.5			1,150.5
Authorized FTE: 23.00 Permanent					
The other state funds appropriation to the state investment council in the other financing uses category includes one million one hundred fifty thousand five hundred dollars (\$1,150,500) for payment of custody services associated with the fiscal agent contract to the state board of finance upon monthly assessments.					
Unexpended or unencumbered balances from this appropriation remaining in the state board of finance at the end of fiscal year 2003 shall revert to the state investment council.					
The other state funds appropriations to the state investment council in the contractual services category include twenty-two million ninety thousand six hundred dollars (\$22,090,600) to be used only for money manager fees.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target	
1	Performance Measures:					
2	(a) Outcome: Number of basis points that the annual investment					
3	performance of the state's permanent funds will outperform					
4	benchmarks established by the state investment council					25
5	(b) Outcome: Investment returns of the state's permanent funds as					
6	compared to the composite benchmark returns for the					
7	portfolio					+/- 2.5%
8	(c) Efficiency: Annual cost of administrative fund as a percent of funds					
9	under management					0.55%
10	(d) Output: Number of new companies invested in by the New Mexico					
11	private equity fund					5
12	Subtotal				25,686.0	
13	DEPARTMENT OF FINANCE AND ADMINISTRATION:					
14	(1) Policy development, fiscal and budget analysis and oversight:					
15	The purpose of the policy development, fiscal analysis and budget oversight program is to provide					
16	professional, coordinated policy development and analysis and oversight to the governor, the legislature,					
17	and state agencies so they can advance the state's policies and initiatives using appropriate and accurate					
18	data to make informed decisions for the prudent use of the public's tax dollars.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	2,186.4			2,186.4	
22	(b) Contractual services	105.5			105.5	
23	(c) Other	167.2			167.2	
24	(d) Other financing uses	3.0			3.0	
25	Authorized FTE: 31.80 Permanent					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Performance Measures:					
2	(a) Outcome:					
3	Percent of general fund reserve levels of recurring					
	appropriations in the executive budget recommendation					8%
4	(b) Outcome:					
	Error rate for eighteen-month general fund revenue forecast					3%
5	(c) Outcome:					
6	Percent of state budget division's Accountability in					
	Government Act statutory deadlines met					100%
7	(d) Outcome:					
8	Average number of days to approve or disapprove budget					
	adjustment requests					5
9	(2) Community development, local government assistance and fiscal oversight:					
10	The purpose of the community development, local government assistance and fiscal oversight program is to					
11	provide federal and state oversight assistance to counties, municipalities and special districts with					
12	planning, implementation, development and fiscal management so that entities can maintain strong, viable,					
13	lasting communities.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits	1,492.8		405.6	553.1	2,451.5
17	(b) Contractual services	25.2		25.5	37.3	88.0
18	(c) Other	103.7		63.9	114.6	282.2
19	Authorized FTE: 26.50 Permanent; 16.50 Term					
20	Performance Measures:					
21	(a) Output:					
22	Percent of community development block grant closeout					
23	letters issued within forty-five days of review of final					
	report					65%
24	(b) Output:					
25	Percent of capital outlay projects closed within the					
	original reversion date					60%

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

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Authorized FTE: 19.00 Permanent					
2	Performance Measures:					
3	(a) Outcome:					
4	Percent of employee files that contain final performance appraisal development plans completed by employees' anniversary dates					95%
5						
6	(b) Output:					
7	Percent of department fund accounts that are reconciled within two months following the closing of each month					100%
8	(5) Dues and membership fees/special appropriations:					
9	Appropriations:					
10	(a) Council of state governments	77.5				77.5
11	(b) Western interstate commission					
12	for higher education	103.0				103.0
13	(c) Education commission of the					
14	states	51.7				51.7
15	(d) Rocky Mountain corporation					
16	for public broadcasting	13.1				13.1
17	(e) National association of					
18	state budget officers	9.6				9.6
19	(f) National conference of state					
20	legislatures	96.3				96.3
21	(g) Western governors'					
22	association	36.0				36.0
23	(h) Cumbres and Toltec scenic					
24	railroad commission	10.0				10.0
25	(i) Commission on					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	intergovernmental relations	6.6				6.6
2	(j) Governmental accounting					
3	standards board	20.7				20.7
4	(k) National center for state					
5	courts	76.6				76.6
6	(l) National governors'					
7	association	56.2				56.2
8	(m) Citizens review board	310.0		108.6		418.6
9	(n) Emergency water fund	45.0				45.0
10	(o) Fiscal agent contract	900.0		2,757.2		3,657.2
11	(p) New Mexico water resources					
12	association	6.6				6.6
13	(q) Enhanced emergency 911 fund		1,100.0	2,900.0		4,000.0
14	(r) Emergency 911 income		4,000.0			4,000.0
15	(s) Emergency 911 reserve		520.0			520.0
16	(t) Community development					
17	programs				20,000.0	20,000.0
18	(u) New Mexico community					
19	assistance program		251.1			251.1
20	(v) Emergency 911 database					
21	network surcharge		8,000.0	400.0		8,400.0
22	(w) State planning districts	375.0				375.0
23	(x) Emergency 911 principal					
24	and interest		35.0	731.0		766.0
25	(y) State treasurer's audit	52.0				52.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(z) Mentoring program	895.0				895.0
2	(aa) Wireless enhanced 911 fund		2,010.0			2,010.0
3	(bb) Civil legal services fund		1,505.0			1,505.0
4	(cc) DWI grants		17,800.0	200.0		18,000.0
5	(dd) Leasehold community					
6	assistance	143.0				143.0
7	(ee) Acequia and community ditch					
8	program	30.0				30.0
9	(ff) School-to-work program				1,500.0	1,500.0

10 Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical
11 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds,
12 and upon review by the legislative finance committee, the secretary of the department of finance and
13 administration is authorized to transfer from the general fund operating reserve to the state board of
14 finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an
15 aggregate amount of five hundred thousand dollars (\$500,000) in fiscal year 2003. Repayments of emergency
16 loans made pursuant to this paragraph shall be deposited in the state board of finance emergency fund
17 pursuant to the provisions of Section 6-1-5 NMSA 1978; provided that, after the total amounts deposited in
18 fiscal year 2003 exceed two hundred fifty thousand dollars (\$250,000), then any additional repayments
19 shall be transferred to the general fund.

20 Subtotal 78,086.5

21 PUBLIC SCHOOL INSURANCE AUTHORITY:

22 (1) Benefits:

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

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

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	the public school insurance authority and industry average					</=8%
2	(d) Outcome: Number of workers' compensation claims in area of ergonomics					486
3	(3) Program support:					
4	The purpose of program support is to provide administrative support for the benefit and risk programs to					
5	assist the agency in delivering its services to its constituents.					
6	Appropriations:					
7	(a) Personal services and					
8	employee benefits			612.7		612.7
9	(b) Contractual services			163.7		163.7
10	(c) Other			202.4		202.4
11	(d) Other financing uses			.3		.3
12	Authorized FTE: 10.00 Permanent					
13	Performance Measures:					
14	(a) Efficiency: Percent of employee files that contain performance					
15	appraisal development plans that were completed by employee					
16	anniversary date					95%
17	(b) Efficiency: Satisfaction rating of administrative services provided to					
18	all programs					80%
19	Subtotal					194,097.2
20	RETIREE HEALTH CARE AUTHORITY:					
21	(1) Health care benefits administration:					
22	The purpose of the health care benefits administration program is to provide core group and optional					
23	health-care benefits and life insurance to current and future eligible retirees and their dependents so					
24	they may access covered and available core group and optional health-care benefits and life insurance when					
25	they need them.					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Appropriations:					
2	(a) Contractual services		122,168.7			122,168.7
3	(b) Other financing uses		2,462.0			2,462.0
4	Performance Measures:					
5	(a) Output: Number of years of long-term actuarial solvency					15
6	(b) Outcome: Total revenue generated, in millions					\$116.9
7	(c) Efficiency: Total revenue credited to the reserve fund					\$0
8	(d) Efficiency: Total health care benefits program claims paid, in millions					\$123.2
9	(e) Efficiency: Per participant claim cost -- non-medicare eligible					\$375
10	(f) Efficiency: Per participant claim cost -- medicare eligible					\$207
11	(g) Efficiency: Percent of medical plan premium subsidy					44%
12	(2) Program support:					
13	The purpose of program support is to provide administrative support for the health care benefits					
14	administration program to assist the agency in delivering its services to its constituents.					
15	Appropriations:					
16	(a) Personal services and					
17	employee benefits			933.8		933.8
18	(b) Contractual services			796.5		796.5
19	(c) Other			731.3		731.3
20	(d) Other financing uses			.4		.4
21	Authorized FTE: 18.00 Permanent					
22	Unexpended or unencumbered balances in the program support program of the retiree health care authority					
23	remaining at the end of fiscal year 2003 shall revert to the benefits program.					
24	Subtotal					127,092.7
25	GENERAL SERVICES DEPARTMENT:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (1) Employee group health benefits:					
2 The purpose of the employee group health benefits program is to effectively administer comprehensive					
3 health-benefit plans to state employees.					
4 Appropriations:					
5 (a) Contractual services			11,570.0		11,570.0
6 (b) Other			121,700.0		121,700.0
7 (c) Other financing uses			811.7		811.7
8 Performance Measures:					
9 (a) Quality: Percent of employees expressing satisfaction with the group					
10 health benefits					80%
11 (b) Efficiency: Percent change in medical premium compared to the industry					
12 average					</=3%
13 (c) Efficiency: Percent change in dental premium compared to the industry					
14 average					</=3%
15 (d) Output: Number of covered lives in the triple option					
16 point-of-service plan					11,000
17 (e) Output: Number of covered lives in the dual option point-of-service					
18 plan					11,000
19 (f) Output: Number of covered lives in the health maintenance					
20 organization plan					27,000
21 (2) Risk management:					
22 The purpose of the risk management program is to protect the state's assets against property, public					
23 liability, workers' compensation, state unemployment compensation, local public bodies unemployment					
24 compensation, and surety bond losses so that agencies can perform their mission in an efficient and					
25 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			2,809.3		2,809.3	
4	(b) Contractual services			515.0		515.0	
5	(c) Other			750.0		750.0	
6	(d) Other financing uses			397.6		397.6	
7	Authorized FTE: 51.00 Permanent						
8	(3) Risk management funds:						
9	Appropriations:						
10	(a) Public liability			39,497.5		39,497.5	
11	(b) Surety bond			125.5		125.5	
12	(c) Public property reserve			3,990.3		3,990.3	
13	(d) Local public bodies						
14	unemployment compensation			696.4		696.4	
15	(e) Workers' compensation						
16	retention			11,307.5		11,307.5	
17	(f) State unemployment						
18	compensation			3,830.6		3,830.6	
19	Performance Measures:						
20	(a) Outcome:	Percent decrease of state government and local public					
21		bodies workers' compensation claims compared with all					
22		workers' compensation claims				6%	
23	(b) Quality:	Percent of workers' compensation benefits recipients rating					
24		the risk management program's claims processing services					
25		"satisfied" or better				20%	

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Efficiency:	Public property claims costs, in millions				\$4
2	(d) Output:	Percent of workers' compensation claims generated				
3		electronically				90%
4	(4) Information technology:					
5	The purpose of the information technology program is to provide quality information processing and					
6	communication services that are both timely and cost effective so that agencies can perform their missions					
7	in an efficient and responsive manner.					
8	Appropriations:					
9	(a)	Personal services and				
10		employee benefits				13,871.6
11	(b)	Contractual services				8,929.3
12	(c)	Other				18,364.8
13	(d)	Other financing uses				1,866.6
14	Authorized FTE: 235.00 Permanent					
15	Performance Measures:					
16	(a) Efficiency:	Total information processing operating expenditures as a				
17		percentage of revenue				100%
18	(b) Quality:	Customer satisfaction with information technology services				
19		on a scale of one to five with one being the lowest				4
20	(c) Efficiency:	Total communications operating expenditures as a percentage				
21		of revenue				100%
22	(d) Efficiency:	Total printing operating expenditures as a percentage of				
23		revenue				100%
24	(e) Quality:	Percent of customers satisfied with data and voice				
25		communication network				85%

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(f) Outcome:	Percent of customers satisfied with human resource system				
2		data processing				85%
3	(g) Efficiency:	Total hours of central information processing				113,937
4	(5) Business office space management and maintenance services:					
5	The purpose of the business office space management and maintenance services program is to provide					
6	employees and the public with effective property management and maintenance so that agencies can perform					
7	their mission in an efficient and responsive manner.					
8	Appropriations:					
9	(a)	Personal services and				
10		employee benefits				4,864.1
				15.6		4,879.7
11	(b)	Contractual services				60.5
12	(c)	Other				3,875.2
				370.9		4,246.1
13	(d)	Other financing uses				322.5
14	Authorized FTE: 140.00 Permanent					
15	Performance Measures:					
16	(a) Quality:	Percent of customers satisfied with custodial and				
17		maintenance services, as measured by an annual survey				90%
18	(b) Outcome:	Number of days to process lease requests				140
19	(c) Efficiency:	Operating costs per square foot in Santa Fe for state-owned				
20		buildings				\$5.14
21	(d) Output:	Number of scheduled preventive maintenance tasks				5,300
22	(e) Efficiency:	Percent increase in average cost per square foot of both				
23		leased and owned office space in Santa Fe				0%
24	(f) Efficiency:	Percent of contractor pay requests approved within seven				
25		working days				95%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (6) Transportation services:					
2 The purpose of the transportation services program is to provide centralized and effective administration					
3 of the state's motor pool and aircraft transportation services so that agencies can perform their mission					
4 in an efficient and responsive manner.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	214.5		1,254.7		1,469.2
8 (b) Contractual services	2.7		108.2		110.9
9 (c) Other	340.5		8,536.4		8,876.9
10 (d) Other financing uses	24.2		2,608.2		2,632.4
11 Authorized FTE: 33.00 Permanent					
12 Performance Measures:					
13 (a) Quality: Percent of customers satisfied with lease services					80%
14 (b) Efficiency: Percent of vehicle lease revenue to expenditures					100%
15 (c) Efficiency: Percent of aircraft revenues to expenditures					100%
16 (d) Explanatory: Percent of short-term vehicle utilization					80%
17 (e) Efficiency: Comparison of lease rates to other public vehicle fleet					
18 rates					</=3%
19 (f) Output: Number of state-owned passenger vehicles leased to state					
20 agencies					2,344
21 (7) Procurement services:					
22 The purpose of the procurement services program is to provide a procurement process for tangible property					
23 for government entities to ensure compliance with the Procurement Code so that agencies can perform their					
24 mission in an efficient and responsive manner.					
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	1,068.9	232.8		181.3	1,483.0
3	(b) Contractual services		50.0			50.0
4	(c) Other	210.2	94.8		64.3	369.3
5	(d) Other financing uses	110.0	55.8		.1	165.9
6	Authorized FTE: 25.00 Permanent; 6.00 Term					
7	Performance Measures:					
8	(a) Efficiency: Average cycle-completion times for construction projects,					
9	in days					90
10	(b) Efficiency: Average cycle-completion times for small purchases, in days					15
11	(c) Efficiency: Average cycle-completion times for tangible products and					
12	services, in days					45
13	(d) Quality: Percent of customers satisfied with procurement services					85%
14	(e) Efficiency: Average cycle-completion times for information technology					
15	projects, in days					90
16	(f) Output: Percent increase in small business clients					10%
17	(8) Program support:					
18	The purpose of program support is to manage the program performance process to demonstrate success.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits			2,675.8		2,675.8
22	(b) Contractual services			1,712.1		1,712.1
23	(c) Other			584.8		584.8
24	(d) Other financing uses			512.9		512.9
25	Authorized FTE: 47.00 Permanent					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Performance Measures:					
2	(a) Efficiency:					
3	Satisfaction rating of administrative services provided to all divisions					80%
4	(b) Outcome:					
5	Number of prior-year audit findings that reoccur					0
6	(c) Efficiency:					
7	Percent of employee files that contain performance appraisal development plans that were completed by employee anniversary date					98%
8	Subtotal					271, 185. 7
9	EDUCATIONAL RETIREMENT BOARD:					
10	(1) Educational retirement:					
11	The purpose of the educational retirement program is to provide secure retirement benefits to active and					
12	retired members so they can have a secure monthly benefit when their career is finished.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits		2, 239. 9			2, 239. 9
16	(b) Contractual services		5, 252. 0			5, 252. 0
17	(c) Other		1, 054. 0			1, 054. 0
18	Authorized FTE: 48.00 Permanent					
19	The other state funds appropriation to the educational retirement board in the contractual services					
20	category includes four million nine hundred forty-five thousand five hundred dollars (\$4,945,500) to be					
21	used only for investment manager fees.					
22	The other state funds appropriation to the educational retirement board in the other category					
23	includes two hundred fifty-two thousand dollars (\$252,000) for payment of custody services associated with					
24	the fiscal agent contract to the state board of finance upon monthly assessments. Unexpended or					
25	unencumbered balances from this appropriation remaining in the state board of finance at the end of fiscal					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 year 2003 shall revert to the educational retirement board fund.					
2 Performance Measures:					
3 (a) Explanatory: Funding period of unfunded actuarial accrued liability, in					
4 years					<=30
5 (b) Outcome: Ranking for one-year annualized total fund return as					
6 recognized by Callan Public Fund Universe					25%
7 Subtotal					8, 545. 9
8 CRIMINAL AND JUVENILE JUSTICE COORDINATING COUNCIL:					
9 The purpose of the criminal and juvenile justice coordinating council program is to provide information,					
10 analysis, recommendations and assistance from a coordinated cross-agency perspective to the three branches					
11 of government and interested citizens so that they have the resources to make policy decisions that					
12 benefit the criminal and juvenile justice systems.					
13 Appropriations:					
14 (a) Contractual services	275. 0				275. 0
15 Subtotal					275. 0
16 PUBLIC DEFENDER DEPARTMENT:					
17 (1) Criminal legal services:					
18 The purpose of the criminal legal services program is to provide effective legal representation and					
19 advocacy for eligible clients so that their liberty and constitutional rights are protected, and to serve					
20 the community as a partner in assuring a fair and efficient criminal justice system that also sustains New					
21 Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	15, 787. 8				15, 787. 8
25 (b) Contractual services	8, 425. 1	415. 2			8, 840. 3

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Other	4,441.8	173.0			4,614.8
2	(d) Other financing uses	6.2				6.2
3	Authorized FTE: 314.00 Permanent					
4	Unexpended or unencumbered balances from the general fund appropriation remaining in the public defender					
5	department at the end of fiscal year 2003 shall not revert.					
6	Performance Measures:					
7	(a) Outcome:	Number of final appellate court holdings that found				
8		department attorneys provided ineffective assistance of				
9		counsel in felony cases				0
10	(b) Output:	Average number of contacts with felony clients, on a				
11		monthly basis, by designated team members				4,100
12	(c) Output:	Percent of professional staff that received their required				
13		yearly continuing education credits from the department				50%
14	(d) Quality:	Number of alternative sentencing treatment placements for				
15		felony and juvenile clients				3,570
16	Subtotal					29,249.1
17	GOVERNOR:					
18	(1) Executive management and leadership:					
19	The purpose of the executive management and leadership program is to provide the appropriate management					
20	and leadership on a daily basis to the citizens of the state and more specifically to the executive branch					
21	of government to allow for more efficient and effective operation of the agencies within that branch of					
22	government.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	1,676.9				1,676.9

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Contractual services	55.0				55.0
2	(c) Other	332.0				332.0
3	(d) Other financing uses	.6				.6
4	Authorized FTE: 27.00 Permanent					
5	Performance Measures:					
6	(a) Outcome:					
7	General fund reserve level as a percent of recurring appropriations in the governor's budget recommendation					8%
8	(b) Output:					
9	Number of days to appoint individuals to board and commission positions					21
10	(c) Output:					
11	Number of days to answer constituent requests for information or refer information requests to the proper					
12	entity					10
13	(d) Output:					
14	Number of days to respond to requests for pardons					21
14	(e) Output:					
15	Number of cabinet meetings held per month					2
15	Subtotal					2,064.5
16	LIEUTENANT GOVERNOR:					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	382.8				382.8
20	(b) Contractual services	3.8				3.8
21	(c) Other	60.9				60.9
22	(d) Other financing uses	.2				.2
23	Authorized FTE: 6.00 Permanent					
24	The general fund appropriation to the lieutenant governor includes twenty-six thousand seven hundred					
25	dollars (\$26,700) for the acting governor's compensation fund.					

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(1) Pension administration:					
The purpose of the pension administration program is to provide information, retirement benefits and an actuarially sound fund to association members so they can receive the defined benefit they are entitled to when they retire from public service.					
Appropriations:					
(a) Personal services and employee benefits		3,769.5			3,769.5
(b) Contractual services		17,170.7			17,170.7
(c) Other		1,975.8			1,975.8
(d) Other financing uses		1,300.4			1,300.4
Authorized FTE: 82.00 Permanent					
The other state funds appropriation to the public employees' retirement association in the contractual services category includes sixteen million five hundred six thousand dollars (\$16,506,000) to be used only for investment manager fees.					
The other state funds appropriation to the public employees' retirement association in the other financing uses category includes one million three hundred thousand dollars (\$1,300,000) for payment of custody services associated with the fiscal agent contract to the state board of finance upon monthly assessments.					
Any unexpended or unencumbered balance from this appropriation remaining in the state board of finance at the end of fiscal year 2003 shall revert to the public employees' retirement association income fund.					
Subtotal					24,216.4
STATE COMMISSION OF PUBLIC RECORDS:					
(1) Records, information and archival management:					
The purpose of the records, information and archival management program is to develop, implement and provide tools, methodologies and services for use by and the benefit of governmental agencies, historical					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 repositories and the public, so the state can effectively create, preserve, protect and properly dispose
2 of records; facilitate their use and understanding; and protect the interests of the people of New Mexico.

3 Appropriations:

4 (a) Personal services and

5 employee benefits 1,641.9 44.0 2.6 1,688.5

6 (b) Contractual services 25.0 5.0 30.0

7 (c) Other 272.3 126.9 6.4 405.6

8 (d) Other financing uses .7 .7

9 Authorized FTE: 34.50 Permanent; 1.50 Term

10 Performance Measures:

11 (a) Outcome: Percent of annual strategic action plan items achieved or
12 on schedule 60%

13 (b) Outcome: Percent of requests for access to public records in its
14 custody that the commission is able to satisfy 98%

15 (c) Outcome: Percent of state agencies with current records retention
16 and disposition schedules 57%

17 (d) Outcome: Number of days to make filed rules available on line 60

18 (e) Output: Number of rules and notices of rulemaking filed with the
19 commission and published in the New Mexico register in
20 compliance with the State Rules Act 1,300

21 (f) Outcome: Percent of all projects for the New Mexico historical
22 records grant program that are achieving stated objectives 90%

23 Subtotal 2,124.8

24 SECRETARY OF STATE:

25 The purpose of the secretary of state program is to provide voter education and information on election

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 law and government ethics to citizens, public officials, candidates and commercial and business entities					
2 so they can comply with state law.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	1,718.6				1,718.6
6 (b) Contractual services	106.3				106.3
7 (c) Other	1,050.5				1,050.5
8 (d) Other financing uses	.8				.8
9 Authorized FTE: 38.00 Permanent; 1.00 Temporary					
10 Performance Measures:					
11 (a) Outcome: Response time for user requests or complaints relating to					
12 registered voters, voting rights, financial disclosures,					
13 campaign finance, financial institution loans and general					
14 code of conduct issues, in hours					36
15 (b) Outcome: Number of new registered voters					45,000
16 (c) Output: Number of spanish/english constitutional voter guides					
17 distributed to county clerks and voters					110,000
18 Subtotal					2,876.2
19 PERSONNEL BOARD:					
20 (1) Human resource management:					
21 The purpose of the human resource management program is to provide a flexible system of merit-based					
22 opportunity, appropriate compensation, human resource accountability and employee development that meets					
23 the evolving needs of agencies, employees, job applicants and the public so greater economy and efficiency					
24 in the management of state affairs may be provided, while protecting the interest of the public.					
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	3,262.1				3,262.1
3	(b) Contractual services	49.2	40.0			89.2
4	(c) Other	398.7	44.0			442.7
5	(d) Other financing uses	1.3				1.3
6	Authorized FTE: 67.00 Permanent					

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

11 Performance Measures:

12	(a) Outcome:	Average employee pay as a percent of board-approved				
13		comparator market, based on legislative approval				95%
14	(b) Outcome:	Percent of managers and supervisors completing				
15		board-required training as a percent of total manager and				
16		supervisor category employees				90%
17	(c) Output:	Percent of agency-specific human resource audit				
18		expectations rectified within six months of discovery				30%
19	(d) Output:	Average number of days required to produce quality				
20		employment lists				15
21	(e) Quality:	Percent of hiring officials satisfied with state personnel				
22		office's employment lists				90%

23 Subtotal 3,795.3

24 STATE TREASURER:

25 The purpose of the state treasurer program is to provide a financial environment that maintains maximum

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 accountability for receipt, investment and disbursement of public funds to protect the financial interests					
2 of the citizens of New Mexico.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	2,472.7			35.5	2,508.2
6 (b) Contractual services	74.0				74.0
7 (c) Other	593.9				593.9
8 Authorized FTE: 48.50 Permanent					
9 Performance Measures:					
10 (a) Outcome: Percent of investments with a return rate that exceeds the					
11 overnight rate					100%
12 (b) Outcome: Percent of interest allocation amounts for interest account					
13 balances provided to agencies within thirty days of the					
14 department of finance and administration closing its books					100%
15 (c) Output: Percent of state agency depository accounts authorized in					
16 financial institutions					100%
17 (d) Output: Percent of federal Cash Management Improvement Act audits					
18 performed to maximize cash flow					100%
19 (e) Output: Percent of cash-to-books reconciliation items processed and					
20 adjusted to the agency fund balance within thirty days of					
21 closing from the department of finance and administration					100%
22 Subtotal					3,176.1
23 TOTAL GENERAL CONTROL	135,768.7	227,584.1	464,921.8	24,407.0	852,681.6
24 D. COMMERCE AND INDUSTRY					
25 BOARD OF EXAMINERS FOR ARCHITECTS:					

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Authorized FTE: 3.00 Permanent					
2 Performance Measures:					
3 (a) Outcome: Commercial and noncommercial vehicular port traffic at New					
4 Mexico ports					626,307
5 Subtotal					246.8
6 TOURISM DEPARTMENT:					
7 (1) Marketing:					
8 The purpose of the marketing program is to create and maintain an "image" or "brand" for the state of New					
9 Mexico and influence in-state, domestic and international markets to directly affect the positive growth					
10 and development of New Mexico as a top tourism destination so New Mexico may increase its tourism market					
11 share.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	1,103.4				1,103.4
15 (b) Contractual services	156.6				156.6
16 (c) Other	4,046.7				4,046.7
17 (d) Other financing uses	.7				.7
18 Authorized FTE: 33.50 Permanent					
19 Performance Measures:					
20 (a) Outcome: New Mexico's domestic tourism market share					1.62%
21 (b) Outcome: Print advertising conversion rate					47.5%
22 (c) Outcome: Broadcast advertising conversion rate					36%
23 (2) Promotion:					
24 The purpose of the promotion program is to produce and provide collateral, editorial and special events					
25 for the consumer and trade so they may increase their awareness of New Mexico as a premier tourist					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	destination.					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits	227.1				227.1
5	(b) Other	218.7				218.7
6	Authorized FTE: 4.00 Permanent					
7	Performance Measures:					
8	(a) Outcome: Percent of inquiries from people planning to visit within					
9	the next twelve months					64%
10	(b) Output: Number of familiarization tours					20
11	(3) Outreach:					
12	The purpose of the outreach program is to provide constituent services for communities, regions and other					
13	entities so they may identify their needs and get help locating resources to fill those needs, whether					
14	internal or external to the organization.					
15	Appropriations:					
16	(a) Personal services and					
17	employee benefits	109.9				109.9
18	(b) Contractual services	.7				.7
19	(c) Other	1,101.7				1,101.7
20	(d) Other financing uses	.1				.1
21	Authorized FTE: 2.00 Permanent					
22	(4) New Mexico magazine:					
23	The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products for					
24	a state and global audience so the audience can learn about New Mexico from a cultural, historical and					
25	educational perspective.					

	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		1,102.6			1,102.6
4	(b) Contractual services		954.1			954.1
5	(c) Other		2,732.7			2,732.7
6	(d) Other financing uses		.5			.5
7	Authorized FTE: 22.00 Permanent					
8	Performance Measures:					
9	(a) Outcome: Circulation rate					126,617
10	(b) Output: Ancillary product revenue, in thousands					\$365.0
11	(5) New Mexico clean and beautiful:					
12	The purpose of the New Mexico clean and beautiful program is to control litter by vesting authority in the					
13	department to eliminate litter from the state to the maximum practical extent.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits			105.8		105.8
17	(b) Contractual services			150.0		150.0
18	(c) Other			600.0		600.0
19	Authorized FTE: 2.00 Permanent					
20	Performance Measures:					
21	(a) Outcome: Pounds of litter removed					3,201,051
22	(b) Output: Number of keep america beautiful program and community					
23	participants/volunteers in spring cleanup - great american					
24	cleanup					20/44,000
25	(c) Output: Number of community participants/volunteers in fall					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	cleanup-trek for trash					57/8, 100
2	(6) Program support:					
3	The purpose of program support is to provide administrative assistance to support the department's					
4	programs and personnel so they may be successful in implementing and reaching their strategic initiatives					
5	and in maintaining full compliance with state rules and regulations.					
6	Appropriations:					
7	(a) Personal services and					
8	employee benefits	705.6				705.6
9	(b) Contractual services	195.2				195.2
10	(c) Other	849.2				849.2
11	(d) Other financing uses	.3				.3
12	Authorized FTE: 12.00 Permanent					
13	Subtotal					14,361.6
14	ECONOMIC DEVELOPMENT DEPARTMENT:					
15	(1) Community development:					
16	The purpose of the community development program is to assist communities in preparing for their role in					
17	the new economy, focusing on high-quality job creation, improved infrastructure and quality of place so					
18	New Mexicans can increase their wealth and improve their quality of life.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	941.0				941.0
22	(b) Contractual services	310.0				310.0
23	(c) Other	681.9				681.9
24	(d) Other financing uses	.3				.3
25	Authorized FTE: 17.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 The general fund appropriation to the economic development department community development program in the					
2 other category includes two hundred thousand dollars (\$200,000) for cooperative advertising.					
3 Performance Measures:					
4 (a) Outcome: Average hourly salary for rural jobs created by the effects					
5 of the agency programs					\$10.75
6 (b) Outcome: Dollar amount of private sector investment through the main					
7 street program, in millions					\$5
8 (c) Outcome: Number of film jobs created					14,000
9 (d) Output: Number of film projects					100
10 (2) Job creation and job growth:					
11 The purpose of the job creation and job growth program is to produce new high-paying employment					
12 opportunities for New Mexicans so they can increase their wealth and improve their quality of life.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	836.8				836.8
16 (b) Contractual services	216.3				216.3
17 (c) Other	371.4		2,000.0		2,371.4
18 (d) Other financing uses	.3				.3
19 Authorized FTE: 14.00 Permanent					
20 Performance Measures:					
21 (a) Outcome: Number of jobs created in rural New Mexico by the job					
22 creation and job growth program					2,860
23 (b) Outcome: Number of jobs created, out of net new jobs created in New					
24 Mexico, as a result of the job creation and job growth					
25 program					5,201

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Outcome:					
2						100%
3	(d) Output:					
4						11
5	(e) Output:					
6						12
7	(f) Outcome:					
8						\$135
9	(g) Outcome:					
10						\$10
11	(h) Outcome:					
12						50
13	(i) Output:					
14						40%
15	(3) Technology commercialization:					
16	The purpose of the technology commercialization program is to increase the start-up, relocation, and					
17	growth of technology-based business in New Mexico so the citizens of New Mexico may have opportunities for					
18	high-paying jobs.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	525.0				525.0
22	(b) Contractual services	167.5				167.5
23	(c) Other	133.8				133.8
24	(d) Other financing uses	.2				.2
25	Authorized FTE: 9.00 Permanent					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Performance Measures:					
2	(a) Outcome:					
3	Number of high-technology jobs created as a result of the technology commercialization program					120
4	(b) Outcome:					
5	Number of New Mexico 9000 customers that are ISO 9000 certified					3
6	(4) Program support:					
7	The purpose of program support is provide central direction to agency management processes and fiscal					
8	support to agency programs to ensure consistency, continuity and legal compliance.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	1,273.7				1,273.7
12	(b) Contractual services	68.3				68.3
13	(c) Other	486.5				486.5
14	(d) Other financing uses	.5				.5
15	Authorized FTE: 24.00 Permanent					
16	The general fund appropriation to program support of the economic development department includes thirty					
17	thousand dollars (\$30,000) to continue an e-commerce initiative to increase sales and the visibility of					
18	New Mexico products on the internet.					
19	Performance Measures:					
20	(a) Output:					
21	Number of impressions generated by the "New Mexico Next" advertising campaign, in millions					8
22	Subtotal					8,013.5
23	REGULATION AND LICENSING DEPARTMENT:					
24	(1) Construction industries and manufactured housing:					
25	The purpose of the construction industries and manufactured housing program is to provide code compliance					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	oversight; issue licenses, permits and citations to industry professionals; perform inspections;					
2	administer exams; process complaints; and enforce laws, rules and regulations relating to general					
3	construction and manufactured housing standards.					
4	Appropriations:					
5	(a) Personal services and					
6	employee benefits	5,337.4			89.7	5,427.1
7	(b) Contractual services	75.0			75.0	150.0
8	(c) Other	1,360.1			58.4	1,418.5
9	(d) Other financing uses	2.1			.1	2.2
10	Authorized FTE: 106.00 Permanent					
11	Performance Measures:					
12	(a) Efficiency: Percent of permitted manufactured housing projects inspected					75%
13	(2) Financial institutions and securities:					
14	The purpose of the financial institutions and securities program is to issue charters and licenses;					
15	perform examinations; investigate complaints; enforce laws, rules and regulations; and promote investor					
16	protection and confidence so that capital formation is maximized and a secure financial infrastructure is					
17	available to support economic development.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits	2,113.7				2,113.7
21	(b) Contractual services		70.5			70.5
22	(c) Other	349.7	16.9			366.6
23	(d) Other financing uses	.8				.8
24	Authorized FTE: 39.00 Permanent					
25	Performance Measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (a) Efficiency: Average number of days to resolve a financial institution's					
2 complaint					15
3 (b) Efficiency: Average number of days to resolve a securities complaint					511
4 (3) Alcohol and gaming:					
5 The purpose of the alcohol and gaming program is to license qualified people and, in cooperation with the					
6 department of public safety, to enforce the Liquor Control Act and the Bingo and Raffle Act to ensure the					
7 sale, service and public consumption of alcoholic beverages and the holding, operating and conducting of					
8 games of chance are regulated to protect the health, safety and welfare of citizens of and visitors to New					
9 Mexico.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	686.3			96.0	782.3
13 (c) Other	167.3				167.3
14 (d) Other financing uses	.3				.3
15 Authorized FTE: 14.00 Permanent; 2.00 Term					
16 Performance Measures:					
17 (a) Outcome: Number of days to process a license application that					
18 requires a hearing					138
19 (4) Program support:					
20 The purpose of program support is to provide leadership and centralized direction, financial management,					
21 information systems support and human resources support for all agency organizations in compliance with					
22 governing regulations, statutes and procedures so they can license qualified applicants, verify compliance					
23 with statutes and resolve or mediate consumer complaints.					
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	1,490.6		455.1		1,945.7
2	(b) Contractual services	22.2		22.2		44.4
3	(c) Other	293.2		193.8		487.0
4	(d) Other financing uses	.5		.1		.6
5	Authorized FTE: 33.20 Permanent					
6	(5) New Mexico state board of public accountancy:					
7	The purpose of the New Mexico state board of public accountancy program is to protect the public by					
8	ensuring licensed professionals are qualified to practice in the profession through efficient licensing					
9	compliance and regulatory services.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits		227.3			227.3
13	(b) Contractual services		68.0			68.0
14	(c) Other		155.6			155.6
15	(d) Other financing uses		23.0			23.0
16	Authorized FTE: 5.00 Permanent					
17	Performance Measures:					
18	(a) Output: Average number of days to process and produce licenses to					
19	applicants					5
20	(6) Board of acupuncture and oriental medicine:					
21	The purpose of the board of acupuncture and oriental medicine program is to protect the public by ensuring					
22	licensed professionals are qualified to practice in the profession through efficient licensing compliance					
23	and regulatory services.					
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		48.9			48.9
2	(b) Contractual services		69.9			69.9
3	(c) Other		32.4			32.4
4	(d) Other financing uses		15.7			15.7
5	Authorized FTE: 1.00 Permanent					
6	(7) New Mexico athletic commission:					
7	The purpose of the New Mexico athletic commission program is to protect the public by ensuring licensed					
8	professionals are qualified to practice in the profession through efficient licensing compliance and					
9	regulatory services.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits		80.0			80.0
13	(b) Contractual services		11.0			11.0
14	(c) Other		45.6			45.6
15	(d) Other financing uses		17.3			17.3
16	Authorized FTE: 1.80 Permanent					
17	(8) Athletic trainer practice board:					
18	The purpose of the athletic trainer practice board program is to protect the public by ensuring licensed					
19	professionals are qualified to practice in the profession through efficient licensing compliance and					
20	regulatory services.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits		13.5			13.5
24	(b) Contractual services		.5			.5
25	(c) Other		4.3			4.3

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(d) Other financing uses		2.7			2.7
2	Authorized FTE: .20 Permanent					
3	(9) Board of barbers and cosmetology:					
4	The purpose of the board of barbers and cosmetology program is to protect the public by ensuring licensed					
5	professionals are qualified to practice in the profession through efficient licensing compliance and					
6	regulatory services.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits		259.3			259.3
10	(b) Contractual services		49.5			49.5
11	(c) Other		158.0			158.0
12	(d) Other financing uses		70.8			70.8
13	Authorized FTE: 7.00 Permanent					
14	Performance Measures:					
15	(a) Output: Average number of days to process and produce licenses to					
16	applicants					10
17	(10) Chiropractic board:					
18	The purpose of the chiropractic board program is to protect the public by ensuring licensed professionals					
19	are qualified to practice in the profession through efficient licensing compliance and regulatory					
20	services.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits		68.7			68.7
24	(b) Contractual services		7.1			7.1
25	(c) Other		48.0			48.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(d) Other financing uses		14.4			14.4
2	Authorized FTE: 1.40 Permanent					
3	(11) Counseling and therapy practice board:					
4	The purpose of the counseling and therapy practice board program is to protect the public by ensuring					
5	licensed professionals are qualified to practice in the profession through efficient licensing compliance					
6	and regulatory services.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits		216.1			216.1
10	(b) Contractual services		27.6			27.6
11	(c) Other		103.9			103.9
12	(d) Other financing uses		49.6			49.6
13	Authorized FTE: 5.00 Permanent					
14	(12) New Mexico board of dental healthcare:					
15	The purpose of the New Mexico board of dental health care program is to protect the public by ensuring					
16	licensed professionals are qualified to practice in the profession through efficient licensing compliance					
17	and regulatory services.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits		143.6			143.6
21	(b) Contractual services		46.3			46.3
22	(c) Other		85.0			85.0
23	(d) Other financing uses		35.2			35.2
24	Authorized FTE: 3.00 Permanent					
25	Performance Measures:					

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

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

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	The purpose of the nutrition and dietetics practice board program is to protect the public by ensuring					
2	licensed professionals are qualified to practice in the profession through efficient licensing compliance					
3	and regulatory services.					
4	Appropriations:					
5	(a) Personal services and					
6	employee benefits		12.7			12.7
7	(b) Contractual services		.3			.3
8	(c) Other		8.2			8.2
9	(d) Other financing uses		2.7			2.7
10	Authorized FTE: .20 Permanent					
11	(18) Board of examiners for occupational therapy:					
12	The purpose of the board of examiners for occupational therapy 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		33.1			33.1
18	(b) Contractual services		1.2			1.2
19	(c) Other		20.8			20.8
20	(d) Other financing uses		8.3			8.3
21	Authorized FTE: .60 Permanent					
22	Performance Measures:					
23	(a) Output:	Average number of days to process and produce licenses to				
24		applicants				5
25	(19) Board of optometry:					

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

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(a) Output:					
2	Average number of days to process and produce licenses to applicants					60
3	(21) Board of pharmacy:					
4	The purpose of the board of pharmacy program is to protect the public by ensuring licensed professionals					
5	are qualified to practice in the profession through efficient licensing compliance and regulatory					
6	services.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits		835.5			835.5
10	(b) Contractual services		23.5			23.5
11	(c) Other		296.0			296.0
12	(d) Other financing uses		89.2			89.2
13	Authorized FTE: 12.00 Permanent					
14	Performance Measures:					
15	(a) Output:					
16	Average number of days to process and produce licenses to applicants					3
17	(22) Physical therapist licensing board:					
18	The purpose of the physical therapist licensing board program is to protect the public by ensuring					
19	licensed professionals are qualified to practice in the profession through efficient licensing compliance					
20	and regulatory services.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits		72.9			72.9
24	(b) Contractual services		2.0			2.0
25	(c) Other		34.6			34.6

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(d) Other financing uses		15.8			15.8
2	Authorized FTE: 1.40 Permanent					
3	Performance Measures:					
4	(a) Output: Average number of days to process and produce licenses to					
5	applicants					5
6	(23) Board of podiatry:					
7	The purpose of the board of podiatry program is to protect the public by ensuring licensed professionals					
8	are qualified to practice in the profession through efficient licensing compliance and regulatory					
9	services.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits		13.0			13.0
13	(b) Contractual services		2.5			2.5
14	(c) Other		10.6			10.6
15	(d) Other financing uses		2.9			2.9
16	Authorized FTE: .25 Permanent					
17	Performance Measures:					
18	(a) Output: Average number of days to process and produce licenses to					
19	applicants					60
20	(24) Advisory board of private investigators and polygraphers:					
21	The purpose of the advisory board of private investigators and polygraphers program is to protect the					
22	public by ensuring licensed professionals are qualified to practice in the profession through efficient					
23	licensing compliance and regulatory services.					
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		74.1			74.1
2	(b) Contractual services		3.0			3.0
3	(c) Other		34.6			34.6
4	(d) Other financing uses		18.1			18.1
5	Authorized FTE: 1.50 Permanent					
6	(25) New Mexico state board of psychologist examiners:					
7	The purpose of the New Mexico state board of psychologist examiners program is to protect the public by					
8	ensuring licensed professionals are qualified to practice in the profession through efficient licensing					
9	compliance and regulatory services.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits		75.5			75.5
13	(b) Contractual services		11.0			11.0
14	(c) Other		52.4			52.4
15	(d) Other financing uses		18.3			18.3
16	Authorized FTE: 1.45 Permanent					
17	Performance Measures:					
18	(a) Output: Average number of days to process and produce licenses to					
19	applicants					120
20	(26) Real estate appraisers board:					
21	The purpose of the real estate appraisers board program is to protect the public by ensuring licensed					
22	professionals are qualified to practice in the profession through efficient licensing compliance and					
23	regulatory services.					
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		90.8			90.8
2	(b) Contractual services		9.0			9.0
3	(c) Other		32.2			32.2
4	(d) Other financing uses		18.4			18.4
5	Authorized FTE: 1.50 Permanent; 0.50 Term					
6	(27) New Mexico real estate commission:					
7	The purpose of the New Mexico real estate commission program is to protect the public by ensuring licensed					
8	professionals are qualified to practice in the profession through efficient licensing compliance and					
9	regulatory services.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits		448.4			448.4
13	(b) Contractual services		170.3			170.3
14	(c) Other		225.3			225.3
15	(d) Other financing uses		67.0			67.0
16	Authorized FTE: 9.80 Permanent					
17	(28) Advisory board of respiratory care:					
18	The purpose of the advisory board of respiratory care program is to protect the public by ensuring					
19	licensed professionals are qualified to practice in the profession through efficient licensing compliance					
20	and regulatory services.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits		34.0			34.0
24	(b) Other		13.9			13.9
25	(c) Other financing uses		8.0			8.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Authorized FTE: .75 Permanent					
2	Performance Measures:					
3	(a) Output: Average number of days to process and produce licenses to					
4	applicants					5
5	(29) Board of social work examiners:					
6	The purpose of the board of social work examiners 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		148.4			148.4
12	(b) Contractual services		33.0			33.0
13	(c) Other		85.5			85.5
14	(d) Other financing uses		34.2			34.2
15	Authorized FTE: 3.00 Permanent					
16	Performance Measures:					
17	(a) Output: Average number of days to process and produce licenses to					
18	applicants					5
19	(30) Speech language pathology, audiology and hearing aid dispensing practices:					
20	The purpose of the speech, language, pathology, audiology and hearing aid dispensing practices program is					
21	to protect the public by ensuring licensed professionals are qualified to practice in the profession					
22	through efficient licensing compliance and regulatory services.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits		77.8			77.8

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Contractual services		2.0			2.0
2	(c) Other		22.5			22.5
3	(d) Other financing uses		15.9			15.9
4	Authorized FTE: 1.80 Permanent					
5	(31) Board of thanatopractice:					
6	The purpose of the board of thanatopractice 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		36.9			36.9
12	(b) Contractual services		18.0			18.0
13	(c) Other		43.0			43.0
14	(d) Other financing uses		11.8			11.8
15	Authorized FTE: .85 Permanent					
16	Subtotal					19,036.5
17	PUBLIC REGULATION COMMISSION:					
18	(1) Policy and regulation:					
19	The purpose of the policy and regulation program is to fulfill the constitutional and legislative mandates					
20	regarding regulated industries through rulemaking, adjudications and policy initiatives to ensure the					
21	provision of adequate and reliable services at fair, just and reasonable rates so the interests of the					
22	consumers and regulated industries are balanced to promote and protect the public interest.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	8,403.3	1,041.4			9,444.7

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Contractual services	333.5	289.4	145.0		767.9
2	(c) Other	1,159.6	662.3			1,821.9
3	(d) Other financing uses	4.2	190.4			194.6
4	Authorized FTE: 173.00 Permanent					
5	The other state funds appropriations to the policy and regulation program of the public regulation					
6	commission include three hundred fifty-three thousand three hundred dollars (\$353,300) from the title					
7	insurance maintenance fund, one million one hundred fifty thousand two hundred dollars (\$1,150,200) from					
8	the insurance fraud fund, fifty thousand dollars (\$50,000) from the insurance examination fund and one					
9	hundred thirty thousand dollars (\$130,000) from the insurance licensee continuing education fund.					
10	The internal service funds/interagency transfers appropriations to the policy and regulation program					
11	of the public regulation commission include one hundred forty-five thousand dollars (\$145,000) from the					
12	patient's compensation fund.					
13	Performance Measures:					
14	(a) Outcome:	Total dollars saved by consumers as a result of approved				
15		rates and requested rates by regulated entities in the				
16		electric, natural gas, water and wastewater,				
17		telecommunication and transportation industries, in				
18		thousands				\$22,275.0
19	(b) Outcome:	Dollar amount of credits and refunds obtained for New				
20		Mexico consumers through complaint resolution				
21	(c) Outcome:	Average cost of electricity per kilowatt hour in New Mexico				
22		for residential customers as a percentage of the national				
23		average, including transportation costs				103.5%
24	(d) Outcome:	Average cost of electricity per kilowatt hour in New Mexico				
25		for commercial customers as a percentage of the national				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1					94.4%
2	(e) Outcome:				
3					103.4%
4	(f) Outcome:				
5					
6					79.4%
7	(g) Outcome:				95%

8 (2) Public safety:

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

12 Appropriations:

13	(a) Personal services and				
14	employee benefits	222.1		1,607.4	95.0
15	(b) Contractual services	3.5		77.0	5.0
16	(c) Other	74.2		705.4	49.5
17	(d) Other financing uses			.4	.4

18 Authorized FTE: 41.00 Permanent

19 The internal service funds/interagency transfers appropriations to the public safety program of the public
20 regulation commission include one million three hundred twenty-nine thousand six hundred dollars
21 (\$1,329,600) for the office of the state fire marshal from the fire protection fund.

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

25 Performance Measures:

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(a) Outcome:	Percent of statewide fire districts with insurance services				
2		office rating of eight or better				60%
3	(b) Output:	Number of inspections and audit hours performed by the				
4		state fire marshal's office and pipeline safety bureau				15,869
5	(c) Output:	Number of training contact hours delivered by the state				
6		fire marshal's office, state firefighter training academy,				
7		and pipeline safety bureau				92,914
8	(d) Output:	Number of personnel completing training through the state				
9		firefighter training academy				2,646
10	(3) Program support:					
11	The purpose of program support is to provide administrative support and direction to ensure consistency,					
12	compliance, financial integrity and fulfillment of the agency mission.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	1,880.0		200.0		2,080.0
16	(b) Contractual services	10.9				10.9
17	(c) Other	380.1		205.0		585.1
18	(d) Other financing uses	1.1				1.1
19	Authorized FTE: 52.00 Permanent					
20	The internal service funds/interagency transfers appropriations to program support of the public					
21	regulation commission include seventy-five thousand dollars (\$75,000) from the insurance fraud fund, two					
22	hundred fifty thousand dollars (\$250,000) from the fire protection fund and eighty thousand dollars					
23	(\$80,000) from the patient's compensation fund.					
24	Performance Measures:					
25	(a) Outcome:	Percent of information technology projects completed within				

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	timeframe and budget referenced in the information					
2	technology project plan					100%
3	(b) Outcome: Percent reduction of the general services department					
4	information systems division costs and services					15%
5	(4) Patient's compensation fund:					
6	Appropriations:					
7	(a) Contractual services		215.0			215.0
8	(b) Other		10,042.7			10,042.7
9	(c) Other financing uses		225.0			225.0
10	Subtotal					28,228.4
11	NEW MEXICO BOARD OF MEDICAL EXAMINERS:					
12	(1) Licensing and certification:					
13	The purpose of the licensing and certification program is to provide regulation and licensure to medical					
14	doctors, physician assistants and anesthesiologist assistants to ensure competent and ethical medical care					
15	to consumers.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits		519.1			519.1
19	(b) Contractual services		257.6			257.6
20	(c) Other		154.7			154.7
21	(d) Other financing uses		.2			.2
22	Authorized FTE: 10.00 Permanent					
23	Performance Measures:					
24	(a) Outcome: Number of days to issue a physician license					
25	Subtotal					931.6

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	BOARD OF NURSING:					
2	(1) Licensing and certification:					
3	The purpose of the licensing and certification program is to provide regulations, education and training					
4	programs to nurses, hemodialysis technicians and medication aides so they can provide competent and					
5	professional healthcare services to consumers.					
6	Appropriations:					
7	(a) Personal services and					
8	employee benefits		492.1			492.1
9	(b) Contractual services		155.2			155.2
10	(c) Other		303.5			303.5
11	(d) Other financing uses		.2			.2
12	Authorized FTE: 10.00 Permanent					
13	Performance Measures:					
14	(a) Outcome: Number of days to issue a nurse license					
15	Subtotal					951.0
16	NEW MEXICO STATE FAIR:					
17	(1) State fair:					
18	The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation					
19	with venues, events and facilities that provide for greater use of the assets of the agency.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits		5,581.5			5,581.5
23	(b) Contractual services		3,690.0			3,690.0
24	(c) Other		4,491.2			4,491.2
25	(d) Other financing uses		1.2			1.2

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Authorized FTE: 45.00 Permanent; 18.00 Term					
2	Performance Measures:					
3	(a) Outcome:					
4	Percent of surveyed attendees at the annual state fair event rating their experience as satisfactory or better					85%
5	(b) Output:					
6	Number of counties represented at annual state fair event by future farmers of America, future homemakers of America,					
7	or 4H member entries					100%
8	(c) Output:					
	Number of attendees at annual state fair event					650,000
9	Subtotal					13,763.9
10	STATE BOARD OF LICENSURE FOR PROFESSIONAL					
11	ENGINEERS AND LAND SURVEYORS:					
12	(1) Regulation and licensing:					
13	The purpose of the regulation and licensing program is to regulate the practices of engineering and					
14	surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
15	property, and to provide licensed professional engineers and licensed professional surveyors to consumers					
16	of engineering and surveying services so they may be assured that only qualified licensees are permitted					
17	to provide these services.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits		245.8			245.8
21	(b) Contractual services		82.7			82.7
22	(c) Other		179.7			179.7
23	(d) Other financing uses		.2			.2
24	Authorized FTE: 6.00 Permanent					
25	Subtotal					508.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	GAMING CONTROL BOARD:				
2	(1) Gaming control:				
3	The purpose of the gaming control program is to provide and produce strictly regulated gaming activities				
4	and promote responsible gaming to the citizens of New Mexico so they can attain a strong level of				
5	confidence in the board's administration of gambling laws and be assured the state has honest and				
6	competitive gaming free from criminal and corruptive elements and influences.				
7	Appropriations:				
8	(a) Personal services and				
9	employee benefits	3,000.7			3,000.7
10	(b) Contractual services	630.5			630.5
11	(c) Other	1,007.0			1,007.0
12	(d) Other financing uses	1.1			1.1
13	Authorized FTE: 57.00 Permanent				
14	Performance Measures:				
15	(a) Quality:	Percent of time central monitoring system is operational			99%
16	(b) Output:	Percent of licensees with at least one full year of gaming			
17		activity that have had compliance reviews completed			50%
18	(c) Output:	Percent of gaming tribes receiving an annual compact			
19		compliance review, given all required information is			
20		provided			25%
21	(d) Outcome:	Percent decrease in repetitive findings from prior year's			
22		compliance review of licensee			25%
23	(e) Outcome:	Percent decrease in repeat violations by licensed gaming			
24		operators			50%
25	Subtotal				4,639.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 STATE RACING COMMISSION:					
2 (1) Horseracing regulation:					
3 The purpose of the horseracing regulation program is to provide regulation in an equitable manner to New					
4 Mexico's pari-mutuel horseracing industry to protect the interest of wagering patrons and the state of New					
5 Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and racetrack					
6 management.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	882.3				882.3
10 (b) Contractual services	469.2				469.2
11 (c) Other	203.1				203.1
12 (d) Other financing uses	.4				.4
13 Authorized FTE: 15.30 Permanent; 1.60 Temporary					
14 Performance Measures:					
15 (a) Outcome: Percent of equine samples testing positive for illegal					
16 substance					0.9%
17 (b) Output: Total amount transferred to the general fund from					
18 pari-mutuel revenues, in millions					\$1.239
19 (c) Efficiency: Average regulatory direct cost per live race day at each					
20 racetrack					\$3,080
21 Subtotal					1,555.0
22 BOARD OF VETERINARY MEDICINE:					
23 (1) Veterinary licensing and regulation:					
24 The purpose of the veterinary licensing and regulation program is to regulate the profession of veterinary					
25 medicine, in accordance with the Veterinary Practice Act, and promote continuous improvement in veterinary					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	practices and management in order to protect the public.					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits		117.3			117.3
5	(b) Contractual services		62.8			62.8
6	(c) Other		43.6			43.6
7	(d) Other financing uses		.1			.1
8	Authorized FTE: 2.00 Permanent					
9	Performance Measures:					
10	(a) Output: Number of months to resolve a disciplinary matter					7
11	(b) Outcome: Percent of facilities in full compliance					50%
12	Subtotal					223.8
13	TOTAL COMMERCE AND INDUSTRY	45,500.1	40,333.5	6,467.2	468.7	92,769.5
14	E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
15	OFFICE OF CULTURAL AFFAIRS:					
16	(1) Preservation:					
17	The purpose of the preservation program is to preserve New Mexico's heritage and traditions, including the					
18	state's collections of cultural, historic, prehistoric and natural artifacts, art, buildings, sites and					
19	information for the future use, education and enjoyment of all citizens.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits	4,399.6	868.8	1,656.6	336.2	7,261.2
23	(b) Contractual services	257.9	84.5	274.2	52.2	668.8
24	(c) Other	872.0	638.6	193.2	112.7	1,816.5
25	(d) Other financing uses	1.0	1.3	1.0		3.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
Authorized FTE: 128.13 Permanent; 38.01 Term; 8.00 Temporary					
The internal service funds/interagency transfers appropriations to the preservation program of the office of cultural affairs include one million dollars (\$1,000,000) from the state highway and transportation department for archaeological studies relating to highway projects.					
Performance Measures:					
(a) Outcome: Percent of museum permanent collections objects, excluding archaeological collections, protected in adequate storage					71%
(b) Outcome: Percent of museum bulk collections protected in adequate storage environments					27%
(c) Outcome: Percent of archaeological projects that met or surpassed budget and schedule requirements stipulated in written agreements between office of archaeological studies and clients					89%
(d) Outcome: Percent of success rate in transmitting traditional artistic skills through folk arts apprenticeships					100%
(2) Exhibitions, performing arts and presenting programs:					
The purpose of the exhibitions, performing arts and presenting programs program is to present exhibitions, performing arts, films and other programs to the public so that they may participate in the state's cultural resources, thereby stimulating understanding about New Mexico and its relationship to other parts of the world.					
Appropriations:					
(a) Personal services and employee benefits	4,909.7	508.1			5,417.8
(b) Contractual services	548.7	269.5			818.2
(c) Other	689.0	1,002.1			1,691.1

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(d) Other financing uses	1.5	1.5			3.0
2	Authorized FTE: 118.60 Permanent; 16.00 Term					
3	Performance Measures:					
4	(a) Outcome: Percent of surveyed visitors who experience "enhanced"					
5	cultural appreciation and awareness from their visits to					
6	agency exhibitions, performing arts and presentations					97%
7	(3) Educational outreach and technical assistance:					
8	The purpose of the education, outreach, and technical assistance program is to provide educational and					
9	outreach programs and technical assistance to citizens statewide so they can have access to New Mexico's					
10	cultural resources and better understand New Mexico's cultural heritage.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	6,381.2	797.7	97.5	973.6	8,250.0
14	(b) Contractual services	909.6	223.1		270.0	1,402.7
15	(c) Other	1,998.6	657.9		340.6	2,997.1
16	(d) Other financing uses	2.7	1.0			3.7
17	Authorized FTE: 140.58 Permanent; 50.06 Term					
18	Performance Measures:					
19	(a) Outcome: Percent of participants attending off-site education and					
20	outreach events occurring in communities outside Santa Fe,					
21	Albuquerque, and Las Cruces, including bookmobile stops					66%
22	(4) Cultural resources development:					
23	The purpose of the cultural resources development program is to provide opportunities for the development,					
24	enhancement and stabilization of cultural resources.					
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	580.3			142.1	722.4
3	(b) Contractual services	2.4	485.4			487.8
4	(c) Other	838.4	214.6		291.3	1,344.3
5	(d) Other financing uses	.2				.2
6	Authorized FTE: 10.60 Permanent; 3.30 Term; 2.00 Temporary					
7	Performance Measures:					
8	(a) Outcome: Percent of grant funds distributed to communities outside					
9	Santa Fe, Albuquerque and Las Cruces					58%
10	(b) Output: Attendance at programs partially funded by New Mexico arts,					
11	provided by arts organizations statewide					1,041,000
12	(c) Outcome: Total number of new structures preserved annually that					
13	utilize state and federal preservation tax credits.					48
14	(5) Program support:					
15	The purpose of program support is to provide leadership and administrative support at an agency level for					
16	all programs and divisions to assist the agency in delivering its programs and services in as an					
17	efficient, cost-effective and successful way as possible, and to ensure adherence to all legal, financial,					
18	personnel and other rules, regulations, policies and procedures.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	1,179.0				1,179.0
22	(b) Contractual services	4.8				4.8
23	(c) Other	26.4		110.0		136.4
24	(d) Other financing uses	.5				.5
25	Authorized FTE: 21.00 Permanent					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Unexpended or unencumbered balances in the office of cultural affairs remaining at the end of fiscal year					
2	2003 from appropriations made from the general fund shall not revert.					
3	Subtotal					34,208.8
4	NEW MEXICO LIVESTOCK BOARD:					
5	(1) Livestock inspection:					
6	The purpose of the livestock inspection program is to protect the livestock industry from loss of					
7	livestock by theft or straying and to help control the spread of dangerous diseases of livestock.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	107.1	2,068.9			2,176.0
11	(b) Contractual services		243.8			243.8
12	(c) Other		846.9			846.9
13	Authorized FTE: 57.20 Permanent					
14	Performance Measures:					
15	(a) Outcome: Average percent of investigation findings completed within					
16	one month					85%
17	(b) Outcome: Number of livestock thefts reported per 1,000 head inspected					1.5
18	(c) Output: Number of road stops per month					20
19	(2) Meat inspection:					
20	The purpose of the meat inspection program is to provide meat inspection service to meat processors and					
21	slaughterers that assures the consumers they are receiving a clean, wholesome and safe product.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	364.7	10.7		365.0	740.4
25	(b) Contractual services	5.0	2.5		4.9	12.4

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Other	88.4	5.0		88.2	181.6
2	Authorized FTE: 17.80 Permanent					
3	The general fund appropriation to the New Mexico livestock board for its meat inspection program,					
4	including administrative costs, is contingent upon a dollar-for-dollar match of federal funds for that					
5	program.					
6	Performance Measures:					
7	(a) Outcome:	Percent of inspections where violations are found				3%
8	(b) Outcome:	Number of violations resolved within one day				264
9	(c) Output:	Number of establishments checked for compliance				600
10	(3) Administration:					
11	The purpose of the administration program is to provide administrative and logistical services to the					
12	employees of the livestock board.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	62.2	280.7		62.2	405.1
16	(b) Contractual services		18.2			18.2
17	(c) Other		90.0			90.0
18	Authorized FTE: 8.00 Permanent					
19	Performance Measures:					
20	(a) Outcome:	Number of annual audit findings				0
21	(b) Outcome:	Number of prior-year audit findings resolved				5
22	(c) Efficiency:	Percent of vouchers processed within five days				85%
23	(d) Output:	Number of payment vouchers processed				3,000
24	Subtotal					4,714.4
25	DEPARTMENT OF GAME AND FISH:					

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

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

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

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

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(g) Explanatory: Number of abandoned mines safeguarded					40
2	(h) Output: Number of abandoned mine reclamation projects completed, as					
3	specified in the abandoned mine land federal grants					5
4	(2) Outdoor recreation:					
5	The purpose of the outdoor recreation program is to create the best recreational opportunities possible in					
6	state parks by preserving cultural and natural resources, continuously improving facilities, and providing					
7	quality, fun activities and to do it all efficiently.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	5, 750. 5	4, 365. 8		306. 3	10, 422. 6
11	(b) Contractual services	268. 4	29. 1		980. 7	1, 278. 2
12	(c) Other	2, 024. 2	3, 496. 4	1, 655. 3	259. 5	7, 435. 4
13	(d) Other financing uses	4. 3	1, 656. 3			1, 660. 6
14	Authorized FTE: 217.00 Permanent; 5.00 Term; 47.00 Temporary					
15	Performance Measures:					
16	(a) Output: Number of visitors to state parks					4, 700, 000
17	(b) Explanatory: Percent of general fund to total funds					38. 7%
18	(c) Explanatory: Self-generated revenue per visitor, in dollars					\$0. 79
19	(d) Output: Number of interpretive programs available to park visitors					85
20	(e) Output: Number of visitors participating in interpretive programs,					
21	including displays at visitor centers and self-guided tours					81, 600
22	(f) Output: Number of boat safety inspections conducted					8, 000
23	(3) Voluntary compliance:					
24	The purpose of the voluntary compliance program is to encourage mining, oil and gas operators to develop					
25	workable permits and to comply with those permits by providing sound technical review, monitoring					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	operators and resolving violations.					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits	3,539.9		618.4	723.9	4,882.2
5	(b) Contractual services	72.8		44.7	45.6	163.1
6	(c) Other	993.1	8.0	98.1	139.6	1,238.8
7	(d) Other financing uses	1.5	682.2	.1	125.6	809.4
8	Authorized FTE: 77.00 Permanent; 9.00 Term					
9	Performance Measures:					
10	(a) Output: Number of inspections conducted per year to ensure mining					
11	is being conducted with approved permits and regulations					180
12	(b) Output: Number of inspections of oil and gas wells and associated					
13	facilities					24,250
14	(4) Energy efficiency:					
15	The purpose of the energy efficiency program is to promote energy efficiency through numerous mechanisms,					
16	ranging from pollution prevention efforts to reducing energy consumption in homes, schools, public					
17	buildings and commercial applications, while improving the quality of the workplace and saving taxpayer					
18	dollars.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	438.6			121.8	560.4
22	(b) Contractual services	1.6		200.0	1,472.0	1,673.6
23	(c) Other	5.8			235.3	241.1
24	(d) Other financing uses	.2	496.7		80.0	576.9
25	Authorized FTE: 6.50 Permanent; 2.00 Term					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Performance Measures:					
2	(a) Explanatory: Annual utility costs for state-owned buildings pursuant to					
3	Executive Order 99-40					9,733,981
4	(b) Output: Energy savings, in millions of british thermal units (BTU),					
5	as a result of state-sponsored projects					32,266
6	(5) Program support:					
7	The purpose of program support is to support department program functions so goals can be met by providing					
8	equipment, supplies, services, personnel, information, funds, policies and training.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	2,485.2			127.6	2,612.8
12	(b) Contractual services	59.5			10.4	69.9
13	(c) Other	336.4			162.0	498.4
14	(d) Other financing uses	1.0				1.0
15	Authorized FTE: 41.50 Permanent; 3.00 Term					
16	Subtotal					46,017.9
17	YOUTH CONSERVATION CORPS:					
18	The purpose of the youth conservation corp program is to provide funding for the employment of New					
19	Mexicans between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's					
20	natural, cultural, historical and agricultural resources.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits		121.0			121.0
24	(b) Contractual services		2,065.9			2,065.9
25	(c) Other		44.1			44.1

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(d) Other financing uses		. 1			. 1
2	Authorized FTE: 2.00 Permanent					
3	Performance Measures:					
4	(a) Output: Number of projects funded in a year that improve New					
5	Mexico's natural and community resources					38
6	(b) Output: Number of youth employed in a year					400
7	(c) Outcome: Percent of grant awards used toward wages for corps members					65%
8	(d) Outcome: Percent of training given to corps members					75%
9	(e) Output: Number of cash bonuses and tuition vouchers awarded					15
10	Subtotal					2, 231. 1
11	COMMISSIONER OF PUBLIC LANDS:					
12	(1) Land trust stewardship:					
13	The purpose of the land trust stewardship program is to provide responsible, accountable management of					
14	renewable and nonrenewable resources on state trust lands in order to produce optimal revenues for the					
15	financial benefit of the beneficiary institutions and to protect and enhance the health of the land for					
16	future generations.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits		7, 930. 1			7, 930. 1
20	(b) Contractual services		655. 0			655. 0
21	(c) Other		2, 032. 4			2, 032. 4
22	(d) Other financing uses		685. 6			685. 6
23	Authorized FTE: 153.00 Permanent; 4.00 Temporary					
24	Performance Measures:					
25	(a) Outcome: Percent of potential fifty thousand acres contiguous plots					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	adjacent to New Mexico communities where master plans have					
2	been initiated					15%
3	(b) Output:					
4	Number of lease and attachment documents imaged in fiscal year 2003					1, 250, 000
5	(c) Output:					
6	Projected revenues, in millions					\$195. 0
6	(d) Output:					
7	Average income per acre from oil and natural gas activities					\$21. 96
7	(e) Output:					
8	Average income per acre from the agriculture leasing activities					\$0. 78
9	(f) Output:					
10	Average income per acre from commercial leasing activities					\$0. 18
10	(g) Outcome:					
11	Bonus income per leased acre from oil and gas activities					\$103. 63
11	(h) Outcome:					
12	Number of dollars obtained through oil and natural gas audit activity, in thousands					\$2, 844. 1
13	Subtotal					11, 303. 1
14	STATE ENGINEER:					
15	(1) Water resource allocation:					
16	The purpose of the water resources allocation program is to provide for efficient use of the available					
17	surface and underground waters of the state to any person so they can maintain their quality of life and					
18	to provide safety inspections of all nonfederal dams within the state to owners and operators of such dams					
19	so they can operate the dam safely.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits	6, 002. 4	227. 9			6, 230. 3
23	(b) Contractual services	11. 5		600. 0		611. 5
24	(c) Other	868. 0	40. 9			908. 9
25	(d) Other financing uses	2. 2				2. 2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Authorized FTE: 112.00 Permanent				
2	The internal services funds/interagency transfers appropriation to the water resources allocation program				
3	of the state engineer includes six hundred thousand dollars (\$600,000) from the improvement of Rio Grande				
4	income fund.				
5	Performance Measures:				
6	(a) Output:	Average number of unprotested new and pending applications			
7		processed per month			54
8	(b) Output:	Average number of protested and aggrieved applications			
9		processed per month			16
10	(c) Explanatory:	Number of unprotested and unaggrieved water right			
11		applications backlogged			600
12	(d) Explanatory:	Number of protested and aggrieved water rights backlogged			135
13	(2) Interstate stream compact compliance and water development:				
14	The purpose of the interstate stream compact compliance and water development program is to provide				
15	resolution of federal and interstate water issues and to develop water resources and stream systems for				
16	the people of New Mexico so they can have maximum sustained beneficial use of available water resources.				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits	1,643.0	44.1	50.0	1,737.1
20	(b) Contractual services	438.4	35.0	4,905.0	5,378.4
21	(c) Other	365.9	18.9	3,400.0	3,784.8
22	(d) Other financing uses	.5			.5
23	Authorized FTE: 25.00 Permanent; 1.00 Temporary				
24	The internal services funds/interagency transfers appropriations to the interstate stream compact				
25	compliance and water development program of the state engineer include four million fifty thousand dollars				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 (\$4,050,000) from the irrigation works construction fund. Of this amount, six hundred seventy-five
2 thousand dollars (\$675,000) is in the contractual services category and three million three hundred
3 seventy-five thousand dollars (\$3,375,000) is in the other category.

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

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

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

15 Performance Measures:

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

21 (3) Water rights protection and adjudication:

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

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	2,597.7				2,597.7
3	(b) Contractual services	158.0		2,500.0		2,658.0
4	(c) Other	463.9				463.9
5	(d) Other financing uses	.9				.9
6	Authorized FTE: 44.00 Permanent					
7	The internal services funds/interagency transfers appropriation to the water rights protection and					
8	adjudication program of the state engineer includes two million five hundred thousand dollars (\$2,500,000)					
9	in the contractual category from the irrigation works construction fund.					
10	Performance Measures:					
11	(a) Outcome:	Number of offers to defendants in adjudications				7,000
12	(b) Outcome:	Percent of all water rights that have judicial				
13		determinations				15%
14	(4) Program support:					
15	The purpose of program support is to provide necessary administrative support to the office of the state					
16	engineer so it can be successful in reaching its goals and objectives.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	1,919.8				1,919.8
20	(b) Contractual services	169.4		820.0		989.4
21	(c) Other	617.0				617.0
22	(d) Other financing uses	.6				.6
23	Authorized FTE: 28.00 Permanent					
24	The internal services funds/interagency transfers appropriation to program support of the state engineer					
25	includes eight hundred twenty thousand dollars (\$820,000) in the contractual services category from the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1	irrigation works construction fund.				
2	Performance Measures:				
3	(a) Output:	Percent of department contracts that include performance			
4		measures			100%
5	(b) Outcome:	Percent of applications abstracted into the water			
6		administration technical engineering resource system			
7		database			18%
8	(5) Irrigation works construction:				
9	Appropriations:		7,370.0		7,370.0

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

11 two million dollars (\$2,000,000) to match seventeen and one-half percent of the cost of work undertaken by

12 the United States army corps of engineers pursuant to the federal Water Resources Development Act of 1986

13 provided that no amount of this appropriation shall be expended for any project unless the appropriate

14 acequia system or community ditch has agreed to provide seven and one-half percent of the cost from any

15 source other than the irrigation works construction fund or improvement of the Rio Grande income fund and

16 provided that no more than two hundred fifty thousand dollars (\$250,000) shall be appropriated to any one

17 acequia per fiscal year; (b) two hundred fifty thousand dollars (\$250,000) for planning, design,

18 supervision of construction and construction of approved acequia improvement projects in cooperation with

19 the United States department of agriculture, department of interior, department of the army corps or other

20 engineers; and (c) one hundred fifty thousand dollars (\$150,000) for the construction, improvement, repair

21 and protection from floods the dams, reservoirs, ditches, flumes and appurtenances of community ditches in

22 the state, provided that not more than sixty thousand dollars (\$60,000) of this appropriation shall be

23 used for any one community ditch. The state engineer may enter into cooperative agreements with the

24 owners or commissioners of ditch associations to ensure that work is done in the most efficient and

25 economical manner and may contract with the federal government or any of its agencies or instrumentalities

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 that provide matching funds or assistance. No state funds other than loans may be used to meet the
2 acequia's twenty percent share of the total cost of the project.

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

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

15 (6) Debt service fund:

16 Appropriations: 270.0 270.0

17 (7) IWCF/IRGF income funds:

18 Appropriations: 4,285.2 4,285.2

19 (8) Improvement of the Rio Grande fund:

20 Appropriations: 4,805.0 4,805.0

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 The general fund and other state funds appropriations to the state engineer in the contractual
2 services category are contingent upon the state engineer including performance measures in its contracts
3 to increase contract oversight and accountability.

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

8 Subtotal 44,631.2

9 ORGANIC COMMODITY COMMISSION:

10 (1) New Mexico organic:

11 The purpose of the New Mexico organic program is to provide regulatory, educational and promotional
12 activities to the organic agriculture industry in New Mexico so they can market organic products more
13 successfully.

14 Appropriations:

15 (a) Personal services and					
16 employee benefits	144.4	36.4			180.8
17 (b) Contractual services	11.8				11.8
18 (c) Other	47.9				47.9
19 (d) Other financing uses	.1				.1

20 Authorized FTE: 4.00 Permanent

21 Performance Measures:

22 (a) Outcome:	Percent increase in organic market (measured in gross				
23	dollar sales)				10%
24 (b) Outcome:	Percent of people who believe they learned something at				
25	annual conference				80%

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Outcome:					
2	Percent of clients accessing marketing assistance who feel helped by same					90%
3	(d) Output:					50
4	Number of certified businesses					
5	(e) Output:					20
6	Number of spot checks performed					
7	(f) Output:					5
8	Number of businesses not in compliance					
9	(g) Output:					550
10	Number of attendees at annual organic farming conference					
11	(h) Output:					5
12	Number of clients provided requests for assistance					
13	Subtotal					240.6
14	TOTAL AGRICULTURE, ENERGY AND NATURAL RESOURCES	59,209.6	35,485.1	55,318.5	21,656.7	171,669.9
15	F. HEALTH, HOSPITALS AND HUMAN SERVICES					
16	COMMISSION ON THE STATUS OF WOMEN:					
17	(1) Status of women:					
18	The purpose of the status of women program is to provide information, public events, leadership, support services and career development to individuals, agencies and organizations so they can improve the economic, health and social status of women in New Mexico.					
19	Appropriations:					
20	(a) Personal services and employee benefits	311.1		110.0		421.1
21	(b) Contractual services	10.0		812.6		822.6
22	(c) Other	128.9		277.4		406.3
23	(d) Other financing uses	.2				.2
24	Authorized FTE: 7.00 Permanent; 2.00 Term					
25	The internal services funds/interagency transfers appropriation to the commission on the status of women includes one million two hundred thousand dollars (\$1,200,000) for a program directed at workforce					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 development for adult women in accordance with the maintenance-of-effort requirements of the temporary					
2 assistance for needy families block grant programs for the state of New Mexico.					
3 Performance Measures:					
4 (a) Outcome: Percent of job placement for teamworks graduates					65%
5 (b) Outcome: Average hourly rate for teamworks graduates					\$7.50
6 Subtotal					1,650.2
7 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
8 (1) Public awareness:					
9 The purpose of the public awareness program is to provide information and advocacy services to all New					
10 Mexicans and to empower African Americans of New Mexico to improve their quality of life.					
11 Appropriations:					
12 (a) Contractual services	68.0				68.0
13 (b) Other	32.0				32.0
14 Subtotal					100.0
15 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
16 (1) Deaf and hard-of-hearing:					
17 The purpose of the deaf and hard-of-hearing program is to provide advocacy, outreach referral, education					
18 and oversight of the New Mexico telecommunications relay network for the deaf and hard-of-hearing					
19 citizens, government agencies, institutions, businesses and hearing individuals affiliated with those who					
20 have a hearing loss so that they may become more aware of accessibility and services available and have					
21 equal access to telecommunications services.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	356.9		184.0		540.9
25 (b) Contractual services	142.5		4.4		146.9

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Other	89.4		47.9		137.3
2	(d) Other financing uses	.1				.1
3	Authorized FTE: 7.00 Permanent; 4.00 Term					
4	The general fund appropriation to the deaf and hard-of-hearing program of the commission for the deaf and					
5	hard-of-hearing persons in the contractual services category includes one hundred thousand dollars					
6	(\$100,000) for expanded statewide outreach efforts including case management, sign language interpreting,					
7	counseling and vocational placement.					
8	Performance Measures:					
9	(a) Output: Number of clients served					3,000
10	Subtotal					825.2
11	MARTIN LUTHER KING, JR. COMMISSION:					
12	The purpose of the Martin Luther King, Jr. program is to promote Martin Luther King, Jr.'s nonviolent					
13	principles and philosophy to the people of New Mexico through remembrance, celebration and action to make					
14	a difference toward the improvement of interracial cooperation and to help reduce youth violence in New					
15	Mexico communities.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	97.7				97.7
19	(b) Contractual services	13.5				13.5
20	(c) Other	74.4				74.4
21	(d) Other financing uses	.1				.1
22	Authorized FTE: 2.00 Permanent					
23	Subtotal					185.7
24	COMMISSION FOR THE BLIND:					
25	(1) Blind services:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
2 in achieving economic and social equality so they can have independence based on their personal interests					
3 and abilities.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	712.7	414.2		2,886.3	4,013.2
7 (b) Contractual services	43.2	10.0		147.6	200.8
8 (c) Other	755.4	303.4		1,815.9	2,874.7
9 (d) Other financing uses	16.2			60.5	76.7
10 Authorized FTE: 102.00 Permanent; 9.00 Term; 1.70 Temporary					
11 Unexpended or unencumbered balances in the commission for the blind remaining at the end of fiscal year					
12 2003 from appropriations made from the general fund shall not revert.					
13 Performance Measures:					
14 (a) Output: Number of quality employment opportunities for blind or					
15 visually impaired consumers					35
16 (b) Output: Number of blind or visually impaired consumers trained in					
17 the skills of blindness to enable them to live					
18 independently in their homes and communities					300
19 (c) Outcome: Percent of performance appraisal development plans					
20 completed by employee anniversary date					95%
21 (d) Outcome: Average hourly employment wage for the blind or visually					
22 impaired person					\$10.50
23 (e) Output: Number of employment opportunities provided for blind					
24 entrepreneurs in different vending and food facilities					
25 through the business enterprise program					27

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Subtotal					7, 165. 4
2	NEW MEXICO OFFICE OF INDIAN AFFAIRS:					
3	(1) Indian affairs:					
4	The purpose of the Indian affairs program is to serve as the coordinating body between state government					
5	and tribal government for New Mexico Indian tribes so they can address issues pertaining to health,					
6	economy, legislation and social issues in the most efficient way.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits	518. 2				518. 2
10	(b) Contractual services	21. 2				21. 2
11	(c) Other	1, 007. 5				1, 007. 5
12	Authorized FTE: 10. 00 Permanent					
13	Performance Measures:					
14	(a) Outcome: Percent of ongoing capital outlay projects closed					10%
15	(b) Output: Number of tribal nations surveyed					15
16	(c) Output: Number of tribal issues identified					10
17	(d) Quality: Percent of employee files that contain performance					
18	appraisals that were completed and submitted within state					
19	personnel guidelines					100%
20	Subtotal					1, 546. 9
21	STATE AGENCY ON AGING:					
22	(1) Elder rights and health advocacy:					
23	The purpose of the elder rights and health advocacy program is to provide support and education for					
24	residents of long-term care facilities and older individuals and their families so they are aware of the					
25	most current information about services and benefits, allowing them to protect their rights and make					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	informed choices about quality service.					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits	398.5			477.6	876.1
5	(b) Contractual services	33.1			20.0	53.1
6	(c) Other	207.6			205.3	412.9
7	Authorized FTE: 10.00 Permanent; 6.00 Term					
8	Performance Measures:					
9	(a) Output:					
10	Number of client contacts to assist on health insurance and benefits choices					19,000
11	(b) Efficiency:					
12	Percent of long-term care complaints resolved during the federal fiscal year					65%
13	(c) Output:					
14	Number of volunteers trained to provide health insurance and benefits assistance					35
15	(2) Older worker:					
16	The purpose of the older worker program is to provide training, education and work experience to older					
17	individuals so they can enter or re-enter the workforce and receive appropriate income and benefits.					
18	Appropriations:	794.5			727.2	1,521.7
19	Performance Measures:					
20	(a) Outcome:					
21	Percent of individuals participating in the state older worker program obtaining unsubsidized permanent employment					5%
22	(b) Outcome:					
23	Percent of individuals participating in the federal older worker program obtaining unsubsidized permanent employment					20%
24	(3) Community involvement:					
25	The purpose of the community involvement program is to provide supportive social and nutrition services					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 for older individuals so they can remain independent and involved in their communities.

2 Appropriations:

3 (a) Other 17,601.5 6,424.9 24,026.4

4 (b) Other financing uses 210.8 210.8

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

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

10 Performance Measures:

11 (a) Output: Unduplicated number of persons receiving home-delivered
12 meals 4,500

13 (b) Output: Unduplicated number of persons receiving congregate meals 15,000

14 (c) Output: Number of homemaker hours provided 82,000

15 (d) Output: Number of adult daycare service hours provided 155,000

16 (e) Output: Number of hours of respite care provided 100,000

17 (f) Output: Number of participants in local and national senior olympic
18 games 2,500

19 (g) Output: Number of children served through the foster grandparent
20 program 3,500

21 (h) Output: Number of home-bound clients served through the senior
22 companion program 1,700

23 (4) Program support:

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

	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	1,183.8			645.1	1,828.9
4	(b) Contractual services	89.9			18.0	107.9
5	(c) Other	282.7			65.4	348.1
6	Authorized FTE: 28.00 Permanent; 3.00 Term					
7	Unexpended or unencumbered balances in the state agency on aging remaining at the end of fiscal year 2003					
8	from appropriations made from the general fund shall revert to the general fund sixty days after fiscal					
9	year 2002 audit reports have been approved by the state auditor.					
10	Performance Measures:					
11	(a) Outcome:	Percent of contractors assessed with no significant findings				75%
12	(b) Output:	Number of program performance and financial expenditure				
13		reports analyzed and processed within established deadlines				850
14	Subtotal					29,385.9
15	HUMAN SERVICES DEPARTMENT:					
16	(1) Medical assistance:					
17	The purpose of the medical assistance program is to provide the necessary resources and information to					
18	enable low-income individuals to obtain either free or low-cost health care.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	2,783.3	70.8		4,426.7	7,280.8
22	(b) Contractual services	5,112.3	467.3		23,539.4	29,119.0
23	(c) Other	334,918.2	54,165.5	49,032.0	1,323,864.5	1,761,980.2
24	(d) Other financing uses	51.4	12.0		74,341.1	74,404.5
25	Authorized FTE: 137.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 The other state funds appropriation to the medical assistance program of the human services department
2 includes one million three hundred thousand dollars (\$1,300,000) from the tobacco settlement program fund
3 for breast and cervical cancer treatment for uninsured women under age sixty-five who are identified
4 through the centers for disease control national early detection program; and seven million six hundred
5 twenty-seven thousand five hundred dollars (\$7,627,500) from the tobacco settlement program fund.

6 The human services department is directed to re-negotiate the managed care contracts to limit the
7 fiscal year 2003 service price increase to three percent with an estimated savings of five million eight
8 hundred fifty thousand dollars (\$5,850,000). The human services department shall introduce a drug
9 formulary in the fee-for-service category that will result in an estimated savings of one million eight
10 hundred thousand dollars (\$1,800,000). The department shall re-negotiate the managed care contracts for
11 fiscal year 2004 prior to January 2003 to allow sufficient time for the changes to be incorporated in the
12 fiscal year 2004 budget. The human services department is not expected to authorize the market basket
13 increase for fiscal year 2003.

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

22 Performance Measures:

- 23 (a) Output: Number of persons enrolled in the medicaid program at the
24 end of the fiscal year 370,000
- 25 (b) Outcome: Percent of children in medicaid receiving early and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					81%
2					
3					45%
4					
5					43%
6					
7					63%
8					
9					68%

10 (2) Income support:

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

13 Appropriations:

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

19 Authorized FTE: 883.50 Permanent

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

24 The appropriations to the income support program of the human services department include nine
25 million nine hundred thirty-two thousand eight hundred dollars (\$9,932,800) from the general fund and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
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1 fifty-eight million five hundred eighty-nine thousand five hundred dollars (\$58,589,500) from the
2 temporary assistance for needy families block grant to provide cash assistance grants to participants as
3 defined in the New Mexico Works Act, including education grants, clothing allowances, temporary assistance
4 for needy families, state-funded aliens and one-time diversion payments.

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 The transfer to the development training fund is intended as an alternative, not a supplement, to the
2 transfer contained in House Bill 7 of the second session of the forty-fifth legislature. If House Bill 7
3 of the second session of the forty-fifth legislature is enacted into law, the transfer to the development
4 training fund provided for in this section shall not be made.

5 The three million dollars (\$3,000,000) from the federal funds appropriation for full-day kindergarten
6 slots shall only be used for temporary assistance for needy families eligible students. The appropriation
7 is sufficient to fund temporary assistance for needy families full-day kindergarten slots at the 2002-2003
8 school year unit value that shall be allocated to school districts. Eligibility determination for the
9 kindergarten slots shall coincide with eligibility for the free or reduced school lunch program. These
10 funds shall be transferred to the state department of public education, identified separately and used
11 only for temporary assistance for needy families eligibles.

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

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

17 Performance Measures:

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 support to each agency program and to assist it in achieving its programmatic goals.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	4,451.3	549.4		5,694.0	10,694.7
5 (b) Contractual services	273.6			338.4	612.0
6 (c) Other	1,324.4	549.4		2,319.0	4,192.8
7 (d) Other financing uses	1.9			2.3	4.2
8 Authorized FTE: 206.00 Permanent					
9 The human services department shall complete in an accurate and timely fashion the fiscal year 2002					
10 department audit. Audits in subsequent years must be completed as directed by statute as failure to do so					
11 hinders the ability of the legislature to properly develop budgets and potentially jeopardizes federal					
12 funds.					
13 Performance Measures:					
14 (a) Quality: Percent of state and federal financial reporting completed					
15 on time and accurately					85%
16 (b) Output: Number of audit findings in unqualified opinions issued					<2
17 (c) Outcome: Percent of audit findings resolved					85%
18 (d) Efficiency: Percent of payments to vendors and employees processed					
19 within thirty days					90%
20 Subtotal				2,291,531.9	
21 LABOR DEPARTMENT:					
22 (1) Operations:					
23 The purpose of the operations program is to provide unemployment insurance, workforce development,					
24 welfare-to-work and labor market services that meet the needs of job seekers and employers.					
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		1,613.8		17,299.7	18,913.5
3	(b) Contractual services	700.0			1,294.5	1,994.5
4	(c) Other		509.6		3,730.9	4,240.5
5	Authorized FTE: 425.00 Permanent; 29.00 Term; 2.00 Temporary					
6	The general fund appropriation to the operations program of the labor department in the contractual					
7	services category includes sufficient funds for an at-risk youth training program in Bernalillo, Valencia,					
8	Torrance and Sandoval counties.					
9	Performance Measures:					
10	(a) Outcome:	Percent of adults receiving workforce development services				
11		who have entered employment within one quarter of leaving				
12		the program				70%
13	(b) Outcome:	Percent of dislocated workers receiving workforce				
14		development services who have entered employment within one				
15		quarter of leaving the program				75%
16	(c) Outcome:	Number of individuals served by labor market services who				
17		found employment				47,389
18	(d) Outcome:	Average hourly wage of the welfare-to-work participants				
19		placed in jobs				\$6.87
20	(e) Outcome:	Percent of status determinations for newly established				
21		employers made within ninety days of the quarter end				62%
22	(f) Explanatory:	Number of persons served by the labor market services				
23		program				153,000
24	(2) Compliance:					
25	The purpose of the compliance program is to monitor and evaluate compliance with labor law, including					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	nonpayment of wages, unlawful discrimination, child labor, apprentices and wage rates for public works					
2	projects.					
3	Appropriations:					
4	(a) Personal services and					
5	employee benefits	923.3	870.0		50.0	1,843.3
6	(b) Contractual services	16.9				16.9
7	(c) Other	210.1	114.7		150.0	474.8
8	Authorized FTE: 38.00 Permanent; 2.00 Temporary					
9	Performance Measures:					
10	(a) Output: Number of targeted public works inspections completed					1,530
11	(b) Outcome: Percent of wage claims investigated and resolved within one					
12	hundred twenty days					77%
13	(c) Efficiency: Number of pending human rights commission hearings					34
14	(d) Efficiency: Percent of discrimination cases settled through alternative					
15	dispute resolution					27%
16	(e) Efficiency: Average number of days for completion of discrimination					
17	investigations and determinations					147
18	(3) Information:					
19	The purpose of the information program is to disseminate labor market information measuring employment,					
20	unemployment, economic health and the supply of and demand for labor.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits				1,111.9	1,111.9
24	(b) Contractual services				64.2	64.2
25	(c) Other				687.3	687.3

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Authorized FTE: 19.00 Permanent; 2.00 Term					
2	(4) WIA local fund:					
3	Appropriations:					
4	(a) Other				24,944.2	24,944.2
5	(b) Other financing uses				2,123.4	2,123.4
6	(5) Program support:					
7	The purpose of program support is to provide overall leadership, direction and administrative support to					
8	each agency program to achieve their programmatic goals.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits		200.0		6,976.7	7,176.7
12	(b) Contractual services		5.1		1,048.3	1,053.4
13	(c) Other		303.8		2,882.8	3,186.6
14	Authorized FTE: 121.00 Permanent; 4.00 Term; 12.30 Temporary					
15	Subtotal					67,831.2
16	WORKERS' COMPENSATION ADMINISTRATION:					
17	The purpose of the workers' compensation administration program is to arbitrate and administer the					
18	workers' compensation system to maintain a balance between workers' prompt receipt of statutory benefits					
19	and reasonable costs for employers.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits		6,509.9			6,509.9
23	(b) Contractual services		600.0			600.0
24	(c) Other		1,445.1			1,445.1
25	(d) Other financing uses		2.6			2.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Authorized FTE: 133.00 Permanent				
2	Performance Measures:				
3	(a) Outcome:	Percent of formal claims resolved without trial			87%
4	(b) Output:	Number of first reports of injury processed			42,300
5	(c) Output:	Number of complaints of uninsured employers that are			
6		investigated and resolved			3,600
7	(d) Output:	Number of informational assists provided by field			
8		operations to workers, employers and their representatives			25,000
9	Subtotal				8,557.6
10	DIVISION OF VOCATIONAL REHABILITATION:				
11	(1) Rehabilitation services:				
12	The purpose of the rehabilitation services program is to promote opportunities for people with				
13	disabilities to become more independent and productive by empowering individuals with disabilities so they				
14	may maximize their employment, economic self-sufficiency, independence and inclusion and integration into				
15	society.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits	966.0	85.4	8,612.5	9,663.9
19	(b) Contractual services	100.0	57.5	793.9	951.4
20	(c) Other	4,212.0	123.4	12,775.4	17,110.8
21	(d) Other financing uses	.4	6.7	184.8	191.9
22	Authorized FTE: 184.00 Permanent; 26.00 Term				
23	Performance Measures:				
24	(a) Outcome:	Number of persons achieving suitable employment for a			
25		minimum of ninety days			1,695

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

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	training on the legislative process or population estimates.					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits	414.8				414.8
5	(b) Contractual services	37.2				37.2
6	(c) Other	83.4				83.4
7	(d) Other financing uses	.2				.2
8	Authorized FTE: 7.00 Permanent					
9	Performance Measures:					
10	(a) Output: Number of persons seeking technical assistance on					
11	disability issues					3,500
12	(b) Output: Number of architectural plans reviewed or sites inspected					200
13	Subtotal					535.6
14	DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
15	(1) Developmental disabilities planning council:					
16	The purpose of the developmental disabilities planning council program is to provide and produce					
17	opportunities to and for persons with disabilities so they may realize their dreams and potential and					
18	become integrated members of society.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	227.0			101.3	328.3
22	(b) Contractual services	13.0			6.5	19.5
23	(c) Other	49.9		12.0	354.4	416.3
24	(d) Other financing uses	.1				.1
25	Authorized FTE: 5.50 Permanent; 1.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Performance Measures:				
2	(a) Output:	Number of persons with developmental disabilities served by			
3		the agency in federally mandated areas			10,000
4	(b) Output:	Number of monitoring site visits conducted			20
5	(c) Output:	Number of project, programmatic and financial reports			
6		reviewed to assure compliance with state and federal			
7		regulations			32
8	(2) Brain injury advisory council:				
9	The purpose of the brain injury advisory council program is to provide guidance on the utilization and				
10	implementation of programs provided through the department of health's state brain injury fund, so they				
11	may align service delivery with the needs as identified by the brain injury community.				
12	Appropriations:				
13	(a)	Personal services and			
14		employee benefits	50.0		50.0
15	(b)	Contractual services	3.4		3.4
16	(c)	Other	45.0		45.0
17	Authorized FTE: 1.00 Permanent				
18	The general fund appropriation to the brain injury advisory council program of the developmental				
19	disabilities planning council in the other category includes ten thousand dollars (\$10,000) for brain				
20	injury prevention, intervention and services.				
21	Performance Measures:				
22	(a) Outcome:	Percent of individuals receiving education or training on			
23		traumatic brain injury issues who demonstrate increased			
24		knowledge with a minimum score of seventy percent or better			
25		or a thirty percent increase on post-training tests			60%

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Subtotal					862. 6
2	MINERS' HOSPITAL:					
3	(1) Healthcare:					
4	The purpose of the healthcare program is to provide quality acute care, long-term care and related health					
5	services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so they					
6	can maintain optimal health and quality of life.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits		7, 565. 3		78. 2	7, 643. 5
10	(b) Contractual services		2, 054. 9		70. 5	2, 125. 4
11	(c) Other		3, 576. 1		6. 7	3, 582. 8
12	(d) Other financing uses			4, 350. 0		4, 350. 0
13	Authorized FTE: 201. 50 Permanent; 13. 50 Term					
14	Performance Measures:					
15	(a) Outcome:					
16	The miners' Colfax medical center will acquire					
17	accreditation by the joint commission on accreditation of					
18	healthcare organizations					Work on
19	(b) Output:					15, 000
20	(c) Output:					24
21	(d) Output:					5, 000
22	(e) Output:					6, 300
23	(f) Output:					9, 000
24	Subtotal					17, 701. 7
25	DEPARTMENT OF HEALTH:					
	(1) Prevention, health promotion and early intervention:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 The purpose of the prevention, health promotion and early intervention program is to provide a statewide					
2 system of health promotion, disease and injury prevention, community health improvement and other public					
3 health services, including locally available safety net clinical services, for the people of New Mexico so					
4 the health of the public is protected and improved.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	20,104.4		317.9	19,281.2	39,703.5
8 (b) Contractual services	25,248.9	16,261.3		7,019.8	48,530.0
9 (c) Other	10,936.3	6,470.0	2,040.7	35,243.8	54,690.8
10 (d) Other financing uses	319.1				319.1
11 Authorized FTE: 355.00 Permanent; 592.20 Term					
12 The other state funds appropriations to the prevention, health promotion and early intervention program of					
13 the department of health include five million dollars (\$5,000,000) from the tobacco settlement program					
14 fund for smoking prevention and cessation programs; one million dollars (\$1,000,000) from the tobacco					
15 settlement program fund for juvenile and adult diabetes prevention and control services; and four hundred					
16 seventy thousand dollars (\$470,000) from the tobacco settlement program fund for HIV/AIDS prevention,					
17 services and medicine.					
18 The appropriations to the prevention, health promotion and early intervention program of the					
19 department of health include one million five hundred thousand dollars (\$1,500,000) to expand early					
20 intervention services to eligible children under the family, infant and toddler program.					
21 Performance Measures:					
22 (a) Output: Number of children age zero to four with or at risk for					
23 developmental disabilities receiving families, infants and					
24 toddlers early intervention services					6,714
25 (b) Output: Number of women and children served by the families first					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1						6,700
2	(c) Outcome:					
3						
4						95%
5	(d) Outcome:					
6						78%
7	(e) Output:					
8						9,500
9	(f) Outcome:					
10						
11						39.8%
12	(g) Outcome:					
13						
14						
15						18%: 26%
16	(h) Outcome:					
17						
18						
19						31%: 45%
20	(i) Output:					
21						
22						40,000
23	(j) Output:					
24						94.5%
25	(k) Outcome:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target	
1						
2						
3					20%: 29%	
4	(l) Outcome:					
5						
6					10%	
7	(m) Output:					
8						
9					34, 786	
10	(n) Output:					
11						
12					5, 500	
13	(2) Health systems improvement and public health support:					
14	The purpose of the health systems improvement and public health support program is to provide a statewide					
15	system of epidemiological services, primary care, rural health, emergency medical and quality management					
16	services for the people of New Mexico so they can be assured of timely response to emergencies and threats					
17	to public health, high-quality health systems and access to basic health services.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits	12, 313. 0	1, 842. 0	1, 714. 3	2, 310. 2	18, 179. 5
21	(b) Contractual services	11, 321. 9	1, 540. 0	1, 419. 3	1, 917. 6	16, 198. 8
22	(c) Other	5, 576. 9	840. 2	774. 3	1, 046. 2	8, 237. 6
23	(d) Other financing uses	4. 0				4. 0
24	Authorized FTE: 203. 00 Permanent; 184. 00 Term					
25	The general fund appropriation to the health systems improvement and public health support program of the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 department of health in the contractual services category includes five hundred thousand dollars 2 (\$500,000) to partially restore reductions to the base rural primary healthcare clinics appropriation.					
3 Performance Measures:					
4 (a) Output: Number of long-term services, developmental disabilities 5 waiver, supported living and day habilitation providers 6 receiving unannounced on-site health and safety reviews					24
7 (b) Output: Number of oversight reviews and technical assistance visits 8 conducted for behavioral health services regional care 9 coordinator providers					12
10 (c) Efficiency: Percent of community-based program complaint investigations 11 completed by the division of health improvement incident 12 management system within forty-five days					90%
13 (d) Efficiency: Percent of inquiries and incidents regarding urgent threats 14 to public health that result in initiation of a follow-up 15 investigation and/or control activities by the office of 16 epidemiology within thirty minutes of initial notification					95%
17 (e) Outcome: Percent of individuals living in urban areas served by a 18 comprehensive emergency medical services response within 19 ten minutes for first response and within fifteen minutes 20 for an ambulance					90%
21 (f) Output: Number of law enforcement officers trained and certified to 22 conduct forensically defensible breath and alcohol analyses					1,600
23 (g) Output: Percent of primary care centers reporting performance data 24 on clinical indicators in the contract year					Develop
25 (3) Behavioral health treatment:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 The purpose of the behavioral health treatment program is to provide an effective, accessible, regionally					
2 coordinated and integrated continuum of behavioral health treatment services that are consumer-driven and					
3 provided in the least restrictive setting for eligible persons in New Mexico so they may become stabilized					
4 and their functioning levels may improve.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	34,082.2		214.6	5,173.9	39,470.7
8 (b) Contractual services	35,371.9	5,700.0	705.9	2,148.7	43,926.5
9 (c) Other	736.3	220.9	3,225.2	439.0	4,621.4
10 (d) Other financing uses				736.3	736.3
11 Authorized FTE: 882.00 Permanent; 98.00 Term					
12 Performance Measures:					
13 (a) Efficiency: Percent of eligible adults with urgent behavioral health					
14 treatment needs who have a face-to-face meeting with a					
15 community-based behavioral health professional within					
16 twenty-four hours of request for services					86%
17 (b) Efficiency: Percent of eligible adults with routine behavioral health					
18 treatment needs who have a face-to-face meeting with a					
19 community-based behavioral health professional within ten					
20 business days of request for services					87%
21 (c) Outcome: Percent of adults served in community-based behavioral					
22 health programs who indicate an improvement in the quality					
23 of their lives and increased independent functioning in					
24 their community as a result of their treatment experience					84%
25 (d) Outcome: Percent of adults receiving community-based substance abuse					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target	
1						
2						
3	(e) Outcome:					
4						
5						
6	(f) Efficiency:					
7						
8						
9	(g) Output:					
10						
11	(h) Output:					
12						
13	(i) Output:					
14						
15	(j) Output:					
16						
17						
18	(4) Long-term care:					
19	The purpose of the long-term care program is to provide an effective, efficient and accessible system of					
20	regionally based long-term care services for eligible New Mexicans so their quality of life and					
21	independence can be maximized.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	15,614.0	2,931.4	31,411.0	1,199.1	51,155.5
25	(b) Contractual services	6,508.2	6,705.1	3,756.7	1,518.2	18,488.2

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Other	2,390.3	1,231.1	7,714.0	278.8	11,614.2
2	(d) Other financing uses	46,277.6	2,500.0			48,777.6
3	Authorized FTE: 1,003.00 Permanent; 380.50 Term; 15.00 Temporary					
4	The general fund appropriation to the long-term care program of the department of health in the					
5	contractual services category includes one million dollars (\$1,000,000) for rate increases to achieve					
6	parity for developmental disabilities community programs.					
7	The general fund appropriation to the long-term care program of the department of health in the other					
8	financing uses category includes one million dollars (\$1,000,000) for rate increases for developmental					
9	disabilities medicaid waiver services, and two million dollars (\$2,000,000) to provide developmental					
10	disabilities services to individuals not being served.					
11	Performance Measures:					
12	(a) Quality:	Rate of abuse, neglect or exploitation in agency-funded				
13		facilities and community-based long-term care services				
14		programs				8%
15	(b) Explanatory:	Percent of individual service plans for community-based				
16		long-term care programs that contain specific strategies to				
17		promote or maintain independence, such as daily living				
18		skills, work and functional skills				98%
19	(c) Quality:	Percent of long-term services contractors' direct contact				
20		staff who leave employment annually				44.2%
21	(d) Quality:	Fort Bayard medical center long-term care facility will				
22		work to acquire accreditation by the joint commission on				
23		accreditation of healthcare organizations				Acquire
24	(e) Outcome:	Number of customers or registrants requesting and actively				
25		waiting for admission to the developmental disabilities				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					2,400
2	(f) Output:				
3					
4	Number of crisis referrals for individuals with developmental disabilities that are addressed by the Los Lunas community program crisis network				80
5	(5) Administration:				
6	The purpose of the administration program is to provide leadership, policy development and business support functions to the agency's divisions, facilities and employees so they may achieve the mission and goals of the department of health.				
7					
8					
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	5,164.0	143.7	1,759.8	7,067.5
12	(b) Contractual services	250.2		84.4	334.6
13	(c) Other	1,078.6	577.8	94.8	1,751.2
14	(d) Other financing uses	2.3			2.3
15	Authorized FTE: 132.40 Permanent; 3.00 Term				
16	Four million five hundred thousand dollars (\$4,500,000) of the general fund appropriations made to the department of health in Subsection E of Section 5 of Chapter 64 of Laws 2001 shall not revert at the end of fiscal year 2002 and are re-appropriated from other state funds to the medicaid waivers activity of the long-term care program and the prevention, health promotion and early intervention program of the department of health for expenditure in fiscal year 2003.				
17					
18					
19					
20					
21	Performance Measures:				
22	(a) Efficiency:	Percent of warrants issued within thirty days from the date of acceptance of invoices by agency divisions and facilities			93%
23					
24	Subtotal				413,809.3
25	DEPARTMENT OF ENVIRONMENT:				

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(1) Air quality:					
2	The purpose of the air quality program is to monitor and regulate impacts to New Mexico's air quality to					
3	protect public and environmental health.					
4	Appropriations:					
5	(a) Personal services and					
6	employee benefits	192.8		3,031.6	739.3	3,963.7
7	(b) Contractual services	20.8		140.8	157.1	318.7
8	(c) Other	141.7		960.3	193.2	1,295.2
9	(d) Other financing uses	26.1		138.6	50.0	214.7
10	Authorized FTE: 23.00 Permanent; 57.00 Term					
11	Performance Measures:					
12	(a) Efficiency: Percent of construction permit decisions within the first					
13	ninety days allowed by statute					90%
14	(b) Efficiency: Percent of portable source relocation applications					
15	processed within fifteen days					100%
16	(c) Output: Number of air quality inspections completed					270
17	(2) Water quality:					
18	The purpose of the water quality program is to monitor and regulate impacts to New Mexico's ground and					
19	surface water for all users to ensure public and watershed health.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits	2,470.7		82.6	3,734.0	6,287.3
23	(b) Contractual services	169.0		364.2	2,917.4	3,450.6
24	(c) Other	372.6		198.5	690.5	1,261.6
25	(d) Other financing uses	4.0		75.1	9.2	88.3

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Authorized FTE: 45.00 Permanent; 88.00 Term					
2	Performance Measures:					
3	(a) Outcome: Percent of impaired total stream miles restored to					
4	beneficial uses					2%
5	(b) Outcome: Percent of permitted facilities that have not polluted					
6	ground water					70%
7	(c) Efficiency: Percent of public drinking water systems inspected within					
8	one week of notification of system problems that may impact					
9	public health					80%
10	(d) Efficiency: Percent of drinking water chemical sampling completed					
11	within regulatory period					75%
12	(3) Resource conservation and recovery:					
13	The purpose of the resource conservation and recovery program is to monitor, regulate and remediate					
14	impacts to New Mexico's soil and ground water in order to protect public and wildlife health and safety.					
15	Appropriations:					
16	(a) Personal services and					
17	employee benefits	1,565.8		2,543.7	3,548.8	7,658.3
18	(b) Contractual services	73.9		809.8	343.6	1,227.3
19	(c) Other	263.7		986.3	439.4	1,689.4
20	(d) Other financing uses	1.3		142.0	4.8	148.1
21	Authorized FTE: 32.00 Permanent; 112.50 Term					
22	Performance Measures:					
23	(a) Outcome: Percent of landfills meeting groundwater monitoring					
24	requirements					92%
25	(b) Outcome: Percent of confirmed underground storage tank release sites					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					42%
2					7%
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits	1,717.2		2,032.0	1,235.9	4,985.1
4	(b) Contractual services	63.2		134.0	131.5	328.7
5	(c) Other	488.7		519.0	265.6	1,273.3
6	(d) Other financing uses	.8		.9	.6	2.3
7	Authorized FTE: 55.00 Permanent; 32.00 Term					
8	(6) Special revenue funds:					
9	Appropriations:					
10	(a) Radioactive material license					
11	fund	296.9			296.9	
12	(b) Liquid waste fund		558.2			558.2
13	(c) Tire recycling fund		14.0			14.0
14	(d) Air quality Title V fund		3,252.0			3,252.0
15	(e) Responsible party prepay		506.9			506.9
16	(f) Hazardous waste fund		2,407.6			2,407.6
17	(g) Water quality management					
18	fund	164.0			164.0	
19	(h) Water conservation fund		3,381.6			3,381.6
20	(i) Air quality permit fund		1,392.2			1,392.2
21	(j) Miscellaneous revenue		64.6			64.6
22	(k) Radiologic technology fund		96.7			96.7
23	(l) Underground storage tank					
24	fund	648.0			648.0	
25	(m) Corrective action fund		20,413.7			20,413.7

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(n) Food service sanitation fund		662.7			662.7
2	Subtotal					83,207.0
3	OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
4	(1) Natural resource damage assessment and restoration:					
5	The purpose of the natural resource damage assessment and restoration program is to act on the behalf of					
6	the public to restore or replace natural resources or resource services that are injured or lost due to					
7	releases of hazardous substances or oil into the environment.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	136.9	26.0			162.9
11	(b) Contractual services	26.0				26.0
12	(c) Other	36.2				36.2
13	(d) Other financing uses	.3				.3
14	Authorized FTE: 2.40 Permanent					
15	Performance Measures:					
16	(a) Outcome:	Percent of natural resource damage assessments performed				100%
17	(b) Outcome:	Percent of open negotiations and settlements participated in				100%
18	(c) Outcome:	Percent of open resource restoration activities				
19		participated in				100%
20	(d) Output:	Number of cases where a preliminary assessment site				
21		investigation has been completed				15
22	(e) Output:	Number of damage assessments performed				4
23	(f) Output:	Number of negotiations and settlements closed				5
24	(g) Output:	Number of resource restoration projects in progress				4
25	Subtotal					225.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 NEW MEXICO HEALTH POLICY COMMISSION:					
2 (1) Health information and policy analysis:					
3 The purpose of the health information and policy analysis program is to provide relevant and current					
4 health-related data, information and comprehensive analysis to consumers, state health agencies, the					
5 legislature and the private health sector so they can obtain or provide improved healthcare access in New					
6 Mexico.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	910.0				910.0
10 (b) Contractual services	198.8	1.0			199.8
11 (c) Other	287.5				287.5
12 (d) Other financing uses	.4				.4
13 Authorized FTE: 18.00 Permanent					
14 Performance Measures:					
15 (a) Output: Number of health-related bills analyzed during the					
16 legislative session					200
17 Subtotal					1,397.7
18 NEW MEXICO VETERANS' SERVICE COMMISSION:					
19 (1) Veterans' services:					
20 The purpose of the veterans' services program is to provide information and assistance to veterans and					
21 their eligible dependents to obtain the benefits to which they are entitled in order to improve their					
22 quality of life.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	1,190.4			110.5	1,300.9

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Contractual services	350.4	600.0			950.4
2	(c) Other	192.3	23.0		37.3	252.6
3	(d) Other financing uses	.7				.7
4	Authorized FTE: 31.00 Permanent					
5	The other state funds appropriation to the New Mexico veterans' service commission in the contractual					
6	services category includes six hundred thousand dollars (\$600,000) from the tobacco settlement program					
7	fund for assistance to veterans with lung disease.					
8	The general fund appropriation to the New Mexico veterans' service commission in the contractual					
9	category is contingent upon the commission including performance measures in its contracts to increase					
10	contract oversight and accountability.					
11	Performance Measures:					
12	(a) Output:	Number of referrals from veteran service officers to				
13		contract veterans organizations				12,500
14	(b) Output:	Number of educational programs reviewed, approved and				
15		audited				122
16	(c) Output:	Number of homeless veterans provided shelter for a period				
17		of two weeks or more				30
18	Subtotal					2,504.6
19	CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
20	(1) Juvenile justice:					
21	The purpose of the juvenile justice program is to provide rehabilitative services to youth committed to					
22	the department, including but not limited to medical, educational, mental health and other services.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	36,087.6		1,682.4		37,770.0

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 dollars (\$1,000,000) contingent on reducing the vacancy rate for the social and community service					
2 coordinator series to below eight percent.					
3 Performance Measures:					
4 (a) Output: Number of children in foster care for twelve months with no					
5 more than two placements					2,400
6 (b) Output: Number of children adopted within twenty-four months of					
7 entry in the foster care system					95
8 (c) Output: Number of adults with repeat maltreatment					360
9 (d) Output: Percent of adults with repeat maltreatment					12%
10 (e) Outcome: Percent of children with repeat maltreatment					7%
11 (f) Outcome: Percent of children in care twelve months with no more than					
12 two placements					90%
13 (g) Outcome: Percent of children adopted in less than twenty-four months					
14 from entry into foster care					35%
15 (3) Prevention and intervention:					
16 The purpose of the prevention and intervention program is to provide behavioral health, quality child-care					
17 and nutrition services to children so they can enhance physical, social and emotional growth and					
18 development and can access quality care.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	5,512.5		414.3	2,399.9	8,326.7
22 (b) Contractual services	2,638.7	246.0		694.3	3,579.0
23 (c) Other	24,817.6	900.0	30,010.0	82,317.8	138,045.4
24 (d) Other financing uses	3.1		327.7	1,250.0	1,580.8
25 Authorized FTE: 153.30 Permanent; 33.00 Term					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Performance Measures:					
2	(a) Output: Percent of slots providing nontraditional child care					13.7%
3	(b) Output: Number of slots available for nontraditional child care					10,000
4	(c) Output: Percent of children in families receiving behavioral health					
5	services who experience an improved level of functioning at					
6	discharge					60%
7	(d) Output: Number of state-funded child-care slots					24,775
8	(4) Program support:					
9	The purpose of program support is to provide the direct services divisions with functional and					
10	administrative support so they may provide client services consistent with the department's mission and					
11	also support the development and professionalism of employees.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	5,439.8		750.1	2,345.8	8,535.7
15	(b) Contractual services	790.8		125.5	339.0	1,255.3
16	(c) Other	2,054.8		378.6	1,194.5	3,627.9
17	(d) Other financing uses				1.4	1.4
18	Authorized FTE: 157.00 Permanent					
19	The general fund appropriations to the program support program of the children, youth and families					
20	department in the contractual services category are contingent upon the department including performance					
21	measures in its outcome-based contracts to increase contract oversight and accountability.					
22	Performance Measures:					
23	(a) Output: Turnover rate for social and community service coordinator					
24	series					13%
25	(b) Output: Turnover rate for probation officer and corrections					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 treatment specialist series					30%
2 Subtotal					313, 046. 1
3 TOTAL HEALTH, HOSPITALS AND HUMAN					
4 SERVICES	812, 825. 1	168, 938. 2	170, 689. 6	2, 127, 844. 1	3, 280, 297. 0
5 G. PUBLIC SAFETY					
6 DEPARTMENT OF MILITARY AFFAIRS:					
7 (1) National guard support:					
8 The purpose of the national guard support program is to provide administrative, fiscal, personnel,					
9 facility construction and maintenance support to the New Mexico national guard military and civilian					
10 activities so that they may maintain a high degree of readiness to respond to state and federal missions.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	1, 628. 6			1, 480. 9	3, 109. 5
14 (b) Contractual services	16. 4			645. 0	661. 4
15 (c) Other	2, 197. 3	45. 7		1, 291. 8	3, 534. 8
16 (d) Other financing uses	. 8			. 9	1. 7
17 Authorized FTE: 31. 00 Permanent; 44. 00 Term					
18 The general fund appropriation to the national guard support program of the department of military affairs					
19 in the personal services and employee benefits category includes funding for the adjutant general position					
20 not to exceed range thirty-five in the governor's exempt plan and funding for the deputy adjutant general					
21 position not to exceed range thirty-two in the governor's exempt plan.					
22 The general fund appropriation to the national guard support program of the department of military					
23 affairs in the other category includes five thousand dollars (\$5,000) for expenditures for the employee					
24 support of guard and reserve program.					
25 Performance Measures:					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(a) Outcome: Rate of attrition of the New Mexico national guard					16%
2	(b) Outcome: Percent of strength of the New Mexico national guard					83%
3	(c) Output: Number of major environmental compliance findings from					
4	inspections					40
5	(2) Crisis response:					
6	The purpose of the crisis response program is to provide resources and a highly trained and experienced					
7	force to protect the public and improve the quality of life for New Mexicans.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	300.1		364.4	937.9	1,602.4
11	(b) Contractual services				557.0	557.0
12	(c) Other	295.0		335.6	280.6	911.2
13	(d) Other financing uses	.4			.5	.9
14	Authorized FTE: 1.00 Permanent; 39.00 Term					
15	Performance Measures:					
16	(a) Outcome: Percent of cadets successfully graduating from the youth					
17	challenge academy					70%
18	Subtotal					10,378.9
19	PAROLE BOARD:					
20	(1) Adult parole:					
21	The purpose of the adult parole program is to provide and/or establish parole conditions and guidelines					
22	for inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	251.2				251.2

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(b) Contractual services	6.1				6.1
2	(c) Other	102.5				102.5
3	Authorized FTE: 5.00 Permanent					
4	Performance Measures:					
5	(a) Efficiency: Percent of initial parole hearings held a minimum of thirty					
6	(30) days prior to the inmate's projected release date					70%
7	Subtotal					359.8
8	JUVENILE PAROLE BOARD:					
9	(1) Juvenile parole:					
10	The purpose of the juvenile parole program is to provide fair and impartial hearings through reviews to					
11	incarcerated youth so they can mainstream into society as law abiding citizens.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	280.9				280.9
15	(b) Contractual services	8.1				8.1
16	(c) Other	49.9				49.9
17	(d) Other financing uses	.2				.2
18	Authorized FTE: 6.00 Permanent					
19	Performance Measures:					
20	(a) Output: The number of residents placed on the hearing agenda					300
21	(b) Quality: Percent of eligible residents who are reviewed					100%
22	Subtotal					339.1
23	CORRECTIONS DEPARTMENT:					
24	(1) Inmate management and control:					
25	The purpose of the inmate management and control program is to incarcerate in a humane, professionally					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 sound manner offenders sentenced to prison, and to provide safe and secure prison operations. This					
2 includes quality hiring and in-service training of corrections officers, protecting the public from escape					
3 risks, and protecting prison staff, contractors and inmates from violence to the extent possible within					
4 budgetary resources.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	68,243.3	7,790.2	150.0		76,183.5
8 (b) Contractual services	22,547.6				22,547.6
9 (c) Other	64,090.6	1,383.4	150.0	1,324.7	66,948.7
10 (d) Other financing uses	43.0				43.0
11 Authorized FTE: 1,662.00 Permanent; 14.00 Term					
12 The general fund appropriations in the inmate management and control program of the corrections department					
13 for health services include twenty-one million five hundred forty-eight thousand eight hundred dollars					
14 (\$21,548,800) to be used for the comprehensive healthcare contract.					
15 The general fund appropriations to the inmate management and control program of the corrections					
16 department include forty-seven million two hundred five thousand eight hundred dollars (\$47,205,800) to be					
17 used only for housing inmates in privately operated facilities.					
18 The general fund appropriations in the inmate management and control program include sufficient					
19 funding for a full-time Native American spiritual adviser to serve all of the state-funded adult					
20 correctional facilities.					
21 Performance Measures:					
22 (a) Efficiency: Daily cost per inmate, in dollars					\$86.75
23 (b) Output: Percent of inmates testing positive in monthly drug test					<=10%
24 (c) Output: Graduation rate of correctional officer cadets from the					
25 training academy					81%

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(d) Output: Number of cadets entering training academy					221
2	(e) Outcome: Percent turnover of correctional officers					18%
3	(2) Inmate programming:					
4	The purpose of the inmate programming program is to provide motivated inmates the opportunity to					
5	participate in appropriate programs and services so they have less propensity toward violence while					
6	incarcerated and the opportunity to acquire living skills and links to community support systems, which					
7	can assist them on release.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	6,311.7		765.3		7,077.0
11	(b) Contractual services	285.9				285.9
12	(c) Other	1,964.2		302.7	17.5	2,284.4
13	(d) Other financing uses	2.4		.4		2.8
14	Authorized FTE: 126.50 Permanent; 17.00 Term					
15	The general fund appropriations to the inmate programming program of the corrections department include					
16	five hundred thousand dollars (\$500,000) to provide residential treatment and transitional reintegration					
17	services for women under the supervision of the probation and parole division who are mentally ill and one					
18	million dollars (\$1,000,000) to provide residential treatment and family and reintegration services for					
19	female offenders with children under the age of eleven.					
20	Performance Measures:					
21	(a) Output: Number of inmates offered corrective thinking,					
22	employability, literacy and transferability skills					300
23	(b) Output: Number of inmates who successfully complete general					
24	equivalency diploma					150
25	(c) Output: Number of inmates enrolled in adult basic education					1,670

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(d) Output:					
2						95%
3	(e) Output:					
4						
5						20%
6	(f) Output:					
7						80%
8	(3) Corrections industries:					
9	The purpose of the corrections industries program is to provide training and work experience opportunities					
10	for inmates in order to instill a quality work ethic and prepare them to perform effectively in an					
11	employment position, and to reduce idle time of inmates while in prison.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits		1,933.6			1,933.6
15	(b) Contractual services		20.5			20.5
16	(c) Other		3,804.7			3,804.7
17	(d) Other financing uses		100.9			100.9
18	Authorized FTE: 34.00 Permanent; 4.00 Term					
19	Performance Measures:					
20	(a) Outcome:					Break Even
21	(b) Outcome:					7%
22	(4) Community offender management:					
23	The purpose of the community offender management program is to provide programming and supervision to					
24	offenders on probation and parole with increased emphasis on high-risk offenders to better ensure the					
25	probability of them becoming law-abiding citizen to protect the public from undue risk and to provide					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 intermediate sanctions and post-incarceration support services as a cost-effective alternative to					
2 incarceration.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	12,719.1	964.2	76.9		13,760.2
6 (b) Contractual services	67.7				67.7
7 (c) Other	5,271.8				5,271.8
8 (d) Other financing uses	6.4				6.4
9 Authorized FTE: 321.00 Permanent; 2.00 Term					
10 The general fund appropriations to the community offender management program of the corrections department					
11 include five hundred thousand dollars (\$500,000) for a residential evaluation and treatment center as a					
12 sentencing alternative to incarceration for selected nonviolent prisoners and parole violators.					
13 No more than one million dollars (\$1,000,000) of the general funds appropriations to the community					
14 offender management program of the corrections department shall be used for detention costs for parole					
15 violators.					
16 Performance Measures:					
17 (a) Quality: Number of regular caseloads of probation and parole officers					81
18 (b) Quality: Number of special caseloads of probation and parole officers					21
19 (c) Output: Percent increase in out-of-office contacts or home visits					
20 with offenders on maximum supervision					10%
21 (5) Community corrections/vendor-run:					
22 The purpose of the community corrections/vendor run program operated by vendors under contract to the					
23 corrections department is to provide selected offenders on probation and parole with residential and					
24 nonresidential service settings and to provide intermediate sanctions and post-incarceration support					
25 services as a cost-effective alternative to incarceration without undue risk to the public.					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Appropriations:					
2	(a) Contractual services	181.9				181.9
3	(b) Other	3,241.6	164.7			3,406.3
4	The appropriations for the community corrections/vendor-run program of the corrections department are					
5	appropriated to the community corrections grant fund.					
6	Performance Measures:					
7	(a) Output:	Graduation rate from male residential treatment center at				
8		Fort Stanton				65%
9	(6) Program support:					
10	The purpose of program support is to provide quality administrative support and oversight to the					
11	department operating units to ensure a clean audit, effective budget and personnel management, and cost-					
12	effective management information system services.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	4,670.9		180.1		4,851.0
16	(b) Contractual services	250.0				250.0
17	(c) Other	1,052.3	6.4	24.0		1,082.7
18	(d) Other financing uses	1.6	1,276.4			1,278.0
19	Authorized FTE: 84.00 Permanent					
20	One million two hundred seventy-six thousand three hundred sixty dollars (\$1,276,360) of the other state					
21	funds appropriation in program support is appropriated to the corrections department building fund.					
22	Performance Measures:					
23	(a) Quality:	Percent of employees files that contain performance				
24		appraisal development plans that were completed and				
25		submitted by the employee's anniversary date				90%

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	Subtotal					211, 388. 6
2	CRIME VICTIMS REPARATION COMMISSION:					
3	(1) Victim compensation:					
4	The purpose of the victim compensation program is to provide financial assistance and information to					
5	victims of violent crime in New Mexico so that they can receive services to restore their lives.					
6	Appropriations:					
7	(a) Personal services and					
8	employee benefits	659. 0				659. 0
9	(b) Contractual services	187. 0				187. 0
10	(c) Other	672. 3		350. 0		1, 022. 3
11	Authorized FTE: 15. 00 Permanent					
12	Performance Measures:					
13	(a) Outcome: Percent of errors in compensation summaries to the board					<5%
14	(2) Federal grant administration:					
15	The purpose of the federal grant administration program is to provide funding and training to nonprofit					
16	victim providers and public agencies so they can provide services to victims of crime.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits				149. 4	149. 4
20	(b) Contractual services				53. 5	53. 5
21	(c) Other				2, 488. 1	2, 488. 1
22	(d) Other financing uses				720. 5	720. 5
23	Authorized FTE: 3. 00 Term					
24	Performance Measures:					
25	(a) Outcome: Percent of grant contracts submitted to sub-recipients					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target	
1					90%	
2					5, 279. 8	
3	DEPARTMENT OF PUBLIC SAFETY:					
4	(1) Law enforcement:					
5	The purpose of the law enforcement program is to provide the highest quality of law-enforcement services					
6	to the public and ensure a safer New Mexico.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits	45, 767. 1	241. 9	7, 676. 3	2, 129. 3	55, 814. 6
10	(b) Contractual services	485. 0	60. 0	7. 5	20. 0	572. 5
11	(c) Other	10, 606. 6	752. 0	2, 186. 0	1, 053. 1	14, 597. 7
12	(d) Other financing uses	23. 5				23. 5
13	Authorized FTE: 980. 00 Permanent; 46. 00 Term					
14	The internal service funds/interagency transfers appropriations to the law enforcement program of the					
15	department of public safety include seven million two hundred twenty thousand one hundred dollars					
16	(\$7, 220, 100) for the motor transportation division from the state road fund. Any unexpended or					
17	unencumbered balances in the department of public safety remaining at the end of fiscal year 2003 made					
18	from appropriations from the state road fund shall revert to the state road fund.					
19	Performance Measures:					
20	(a) Output:	Number of patrol hours			225, 000	
21	(b) Quality:	Average response time for emergency calls, in minutes			25	
22	(c) Efficiency:	Overtime cost per commissioned officer			\$6, 502	
23	(d) Output:	Number of driving-while-intoxicated enforcement hours			6, 500	
24	(e) Outcome:	Commercial vehicle crash rates per one hundred million				
25		vehicle miles driven			33. 0	

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 submitted within thirty days of the employees' anniversary					
2 dates					90%
3 Subtotal					94, 573. 0
4 TOTAL PUBLIC SAFETY	267, 232. 9	19, 576. 0	12, 971. 1	22, 539. 2	322, 319. 2
5	H TRANSPORTATION				
6 STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:					
7 (1) Construction:					
8 The purpose of the construction program is to provide improvements and additions to the state's highway					
9 infrastructure to serve the interest of the general public. These improvements include those activities					
10 directly related to highway planning, design and construction necessary for a complete system of highways					
11 in the state.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		27, 236. 1		16, 606. 9	43, 843. 0
15 (b) Contractual services		69, 016. 5		191, 761. 7	260, 778. 2
16 (c) Other		20, 361. 9		1, 108. 9	21, 470. 8
17 (d) Debt service		6, 185. 7		107, 218. 1	113, 403. 8
18 Authorized FTE: 936. 00 Permanent; 15. 00 Term; 32. 30 Temporary					
19 The appropriations to the construction program of the state highway and transportation department in the					
20 contractual services category include sufficient funds for the following statewide highway improvement					
21 projects: five hundred thousand dollars (\$500,000) for United States highway 180 Silver City with New					
22 Mexico highway 90 intersection improvements and pavement rehabilitation, one million five hundred thousand					
23 dollars (\$1,500,000) for New Mexico highway 11 south of Deming to the Mexico border, one million dollars					
24 (\$1,000,000) for United States highway 54 Tularosa to Santa Rosa, one million seven hundred thousand					
25 dollars (\$1,700,000) for New Mexico highway 18 to add shoulder on northbound lane from MP 14.5 to 0.7					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 miles south of junction 207, two million dollars (\$2,000,000) for the southwest loop in Albuquerque, two					
2 million dollars (\$2,000,000) for United States highway 64/87 Des Moines to Clayton, seven million dollars					
3 (\$7,000,000) for United States highway 84/285 Santa Fe to Pojoaque, three million dollars (\$3,000,000) for					
4 United States highway 84 Espanola to Hernandez, four million one hundred thousand dollars (\$4,100,000) for					
5 United States highway 666 and four million dollars (\$4,000,000) for the interstate 40 interchange at Acoma					
6 pueblo exit at MP 102.					
7 Performance Measures:					
8 (a) Outcome: Number of combined systemwide miles in deficient condition					4,834
9 (b) Efficiency: Time in calendar days between the date of physical					
10 completion of a project and the date of final payment					
11 notification					200
12 (c) Quality: Rating of project profiliograph					<=4.2
13 (d) Quality: Percent of final cost increase over bid amount					4.1%
14 (e) Explanatory: Percent of programmed projects let in fiscal year					60%
15 (f) Explanatory: Contracted engineering services as a percent of					
16 construction costs in fiscal year 2003					14%
17 (2) Maintenance:					
18 The purpose of the maintenance program is to maintain and provide improvements to the state's highway					
19 infrastructure to serve the interest of the general public. These improvements include those activities					
20 directly related to preserving roadway integrity and maintaining open highway access throughout the state					
21 system.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		41,467.2			41,467.2
25 (b) Contractual services		41,443.5			41,443.5

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(c) Other		65,727.3			65,727.3
2	Authorized FTE: 1,153.00 Permanent; 1.00 Term; 16.30 Temporary					
3	The other state funds appropriation to the maintenance program of the state highway and transportation					
4	department in the other category includes funding to plan, design and construct an historical marker at					
5	Blackdom on highway US285 in Chaves county.					
6	Performance Measures:					
7	(a) Outcome: Number of interstate miles rated good					850
8	(b) Outcome: Number of noninterstate miles rated good					5,762
9	(c) Outcome: Number of combined systemwide miles in deficient condition					4,834
10	(d) Efficiency: Maintenance costs per centerline mile of combined					
11	systemwide miles					\$5,250
12	(e) Quality: Customer satisfaction level at rest areas					81%
13	(f) Output: Number of state improved pavement surface miles					3,350
14	(3) Traffic safety:					
15	The purpose of the traffic safety program is to provide comprehensive traffic education that supports the					
16	laws relating to driver and traffic safety while striving to decrease fatalities and accidents on the					
17	state's roadways.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits		473.4		288.8	762.2
21	(b) Other		3,498.7		7,229.3	10,728.0
22	Authorized FTE: 14.00 Permanent; 3.00 Term					
23	Performance Measures:					
24	(a) Outcome: Percent of front occupant seat-belt use by the public					88.5%
25	(b) Outcome: Number of alcohol-involved fatalities per one hundred					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 million vehicle miles traveled					. 74
2 (c) Outcome: Number of fatalities per one hundred million vehicle miles					
3 traveled					1. 70
4 (d) Explanatory: Number of head-on crashes per one hundred million vehicle					
5 miles traveled					2. 15
6 (4) Public transportation:					
7 The purpose of the public transportation program is to plan and operate public transportation programs					
8 with metropolitan and regional planning organizations. The program consists of transportation alternatives					
9 for the elderly and persons with disabilities, vanpools, buses and other public transportation modes.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		370. 0		119. 0	489. 0
13 (b) Other		223. 4		5, 983. 3	6, 206. 7
14 Authorized FTE: 7. 00 Permanent; 2. 00 Term					
15 Performance Measures:					
16 (a) Output: Urban public transportation ridership, in thousands					8, 085
17 (b) Output: Rural public transportation ridership, in thousands					475. 5
18 (c) Output: Number of welfare-to-work transportation ridership in rural					
19 areas of New Mexico					35, 000
20 (5) Aviation:					
21 The purpose of the aviation program is to promote, develop, maintain and protect an air transportation					
22 infrastructure that provides for the safe and efficient airborne movement of people, goods and services					
23 within New Mexico and that provides access to the global aviation network.					
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		398.8			398.8
2	(b) Contractual services		55.3		150.0	205.3
3	(c) Other		1,406.0			1,406.0
4	Authorized FTE: 7.00 Permanent					
5	Performance Measures:					
6	(a) Outcome: Dollar amount of airport projects completed, in millions					\$15
7	(b) Outcome: Dollar amount of airport deficiencies identified, in					
8	millions					\$22
9	(c) Efficiency: Five-year capital improvement funding compared to needs					40%
10	(d) Output: Number of airport improvement projects around the state					50
11	(e) Output: Number of air service assistance program routes					25
12	(6) Program support:					
13	The purpose of program support is to provide management and administration of financial and human					
14	resources, custody and maintenance of information and property, and the management of construction and					
15	maintenance projects.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits		26,324.6		88.0	26,412.6
19	(b) Contractual services		1,141.6			1,141.6
20	(c) Other		14,635.4		2.0	14,637.4
21	(d) Other financing uses		7,272.8			7,272.8
22	Authorized FTE: 484.00 Permanent; 2.90 Temporary					
23	Performance Measures:					
24	(a) Outcome: Number of workers' compensation claims					133
25	(b) Efficiency: Number of external audit findings					5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (c) Efficiency: Percent of payments made in less than thirty days					94%
2 (d) Quality: Percent of prior-year audit findings resolved					80%
3 (e) Quality: Dollar amount of general liability loss experience, in					
4 millions					\$2.3
5 Subtotal					657,794.2
6 TOTAL TRANSPORTATION		327,238.2		330,556.0	657,794.2

I. OTHER EDUCATION

STATE DEPARTMENT OF PUBLIC EDUCATION:

Appropriations:

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

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

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

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

25 Unexpended or unencumbered balances in the state department of public education remaining at the end

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 of fiscal year 2003 from appropriations made from the general fund shall revert.					
2 Performance measures for academic achievement:					
3 (a) Number of assessments aligned with standards					
4 (b) Percent of districts "satisfied" with state department of public					
5 education technical assistance services for improved student achievement					60%
6 (c) Percent of students, parents, educators and community members who					
7 understand the alignment of student expectations, teaching, and assessment					50%
8 (d) Percent of stakeholders who perceive the accountability system as					
9 credible and fair					75%
10 Performance measures for quality teachers, principals, administrators, and educational support					
11 personnel:					
12 (a) Percent of districts and schools implementing professional development					
13 activities that align with their locally developed educational plan for student					
14 success					75%
15 (b) Percent of districts that implement state board of education policies					
16 and competencies for the education profession					FY02+50%
17 (c) Percent of districts rating New Mexico's system of educator development					
18 as "excellent"					FY02+50%
19 Performance measures for accountability, choice and technology, earning public trust:					
20 (a) Percent of stakeholders that are "satisfied" with state department of					
21 public education technical assistance services for expansion of public school					
22 choice opportunities					40%
23 Performance measures for safe schools and respectful learning environments:					
24 (b) Percent of schools with full implementation of safe school plans					100%
25 Performance measures of equitable access and opportunity:					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(a) Percent of public school capital outlay council projects completed					
2	on schedule					85%
3	Performance measures for return of financial investment:					
4	(a) Percent of public school districts that have aligned their budgets					
5	with their educational plans for student success and strategic plans					56%
6	(b) Number of public school districts implementing program-based budgeting					30
7	(c) Percent of public school districts "satisfied" with state department of					
8	education technical support service for implementing program-based budgeting					90%
9	Performance measures for constructive engagement with our partners:					
10	(a) Number of school districts adopting a systems approach that leads to					
11	continuous improvement					22
12	(b) Percent of school districts "satisfied" with department technical					
13	assistance on parental and community involvement in local schools					
14	Subtotal					21,080.6
15	APPRENTICESHIP ASSISTANCE:					
16	Appropriations:	650.0				650.0
17	Subtotal					650.0
18	REGIONAL EDUCATION COOPERATIVES:					
19	Appropriations:					
20	(a) Northwest:		156.2		2,886.5	3,042.7
21	(b) Northeast:				1,660.3	1,660.3
22	(c) Lea county:		1,300.0		1,601.5	2,901.5
23	(d) Pecos valley:		1,778.4		3,136.8	4,915.2
24	(e) Southwest:				2,452.3	2,452.3
25	(f) Central:		1,622.0		1,930.0	3,552.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(g) High plains:		1,909.1		2,292.8	4,201.9
2	(h) Region IX:		325.0		4,875.0	5,200.0
3	Subtotal					27,925.9
4	STATE DEPARTMENT OF PUBLIC EDUCATION SPECIAL					
5	APPROPRIATIONS:					
6	Appropriations:					
7	(a) Beginning teacher induction	1,000.0				1,000.0
8	(b) Charter schools stimulus					
9	fund 500.0				500.0	
10	(c) Performance-based budgeting					
11	--support for districts	600.0				600.0
12	(d) Re: Learning	1,000.0				1,000.0
13	Subtotal					3,100.0
14	ADULT BASIC EDUCATION:					
15	Appropriations:	4,800.0				4,800.0
16	Subtotal					4,800.0
17	NEW MEXICO SCHOOL FOR THE VISUALLY HANDICAPPED:					
18	Appropriations:		8,800.0		267.0	9,067.0
19	Subtotal					9,067.0
20	NEW MEXICO SCHOOL FOR THE DEAF:					
21	Appropriations:	3,181.3	7,392.6		633.4	11,207.3
22	Subtotal					11,207.3
23	TOTAL OTHER EDUCATION	21,052.3	23,874.0	2,490.8	30,413.7	77,830.8

J. HIGHER EDUCATION

25 On approval of the commission on higher education, the state budget division of the department of finance

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 and administration may approve increases in budgets of agencies, in this section, with the exception of the
2 policy development and institutional financial oversight program of the commission on higher education,
3 whose other state funds exceed amounts specified. In approving budget increases, the director of the state
4 budget division shall advise the legislature through its officers and appropriate committees, in writing, of
5 the justification for the approval.

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

8 COMMISSION ON HIGHER EDUCATION:

9 (1) Policy development and institutional financial oversight:

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

14 Appropriations:

15 (a) Personal services and					
16 employee benefits	1,387.0		40.0	339.8	1,766.8
17 (b) Contractual services	76.1			94.0	170.1
18 (c) Other	888.7	25.0	190.0	2,732.5	3,836.2
19 (d) Other financing uses	.7				.7

20 Authorized FTE: 24.00 Permanent; 8.50 Term

21 The general fund appropriation to the policy development and institutional financial oversight program of
22 the commission on higher education in the contractual services category includes fifty thousand dollars
23 (\$50,000) to contract with a dental school to provide training for dentists to work in New Mexico.

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

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

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	semester					79%
2	(c) Outcome:					
3	Percent of students meeting eligibility criteria for					
4	work-study programs who continue to be enrolled by the					
5	sixth semester					70%
6	(d) Outcome:					
7	Percent of students meeting eligibility criteria for					
8	merit-based programs who continue to be enrolled by the					
9	sixth semester					83%
10	(e) Outcome:					
11	Percent of students meeting eligibility criteria for					
12	need-based programs who continue to be enrolled by the					
13	sixth semester					62%
14	Subtotal					46,603.4
15	UNIVERSITY OF NEW MEXICO:					
16	Appropriations:					
17	(a) Instruction and general					
18	purposes	143,115.5	99,632.6		3,075.6	245,823.7
19	(b) Athletics	2,743.1	18,000.0		34.3	20,777.4
20	(c) Educational television	1,246.1	3,302.9		799.2	5,348.2
21	(d) Extended services					
22	instruction	1,590.9	1,687.6			3,278.5
23	(e) Gallup	7,529.6	4,576.3		889.9	12,995.8
24	(f) Gallup extended services					
25	instruction	2.3				2.3
26	(g) Nurse expansion-Gallup	35.0				35.0
27	(h) Los Alamos	1,887.6	1,804.3		168.9	3,860.8
28	(i) Los Alamos extended					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	services instruction	93.2				93.2
2	(j) Valencia	4,036.1	2,819.4		1,733.1	8,588.6
3	(k) Valencia extended					
4	services instruction	27.3				27.3
5	(l) Taos off-campus center	1,177.2	2,557.7		72.5	3,807.4
6	(m) Judicial selection	72.7				72.7
7	(n) Judicial education center	284.2				284.2
8	(o) Spanish resource center	110.1				110.1
9	(p) Southwest research center	1,200.3				1,200.3
10	(q) Substance abuse program	164.8				164.8
11	(r) Native American intervention	207.2				207.2
12	(s) Resource geographic					
13	information system	138.7				138.7
14	(t) Natural heritage program	85.3				85.3
15	(u) Southwest Indian law					
16	clinic	129.6				129.6
17	(v) BBER census and population					
18	analysis	55.3	4.4			59.7
19	(w) New Mexico historical					
20	review	88.7	8.1			96.8
21	(x) Ibero-American education					
22	consortium	178.2				178.2
23	(y) Youth education recreation					
24	program	152.1				152.1
25	(z) Advanced materials research	73.0				73.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(aa) Manufacturing engineering					
2	program	426.6				426.6
3	(bb) Hispanic student					
4	center	129.0				129.0
5	(cc) Wildlife law education	53.6				53.6
6	(dd) Science and engineering					
7	women's career	23.4				23.4
8	(ee) Youth leadership development	82.5				82.5
9	(ff) Morrissey hall research	48.5				48.5
10	(gg) Disabled student services	236.1				236.1
11	(hh) Minority graduate					
12	recruitment and retention	173.2				173.2
13	(ii) Graduate research					
14	development fund	100.0	44.6			144.6
15	(jj) Community-based education	451.4				451.4
16	(kk) Other - main campus		148,474.7		93,215.9	241,690.6
17	(ll) Medical school instruction					
18	and general purposes	43,069.3	23,444.8		1,000.0	67,514.1
19	(mm) Office of medical					
20	investigator	2,998.9	705.0		.5	3,704.4
21	(nn) Emergency medical services					
22	academy	752.5	460.0			1,212.5
23	(oo) Children's psychiatric					
24	hospital	4,888.1	9,890.0			14,778.1
25	(pp) Hemophilia program	520.7				520.7

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(qq) Carrie Tingley hospital	3,702.8	9,100.0			12,802.8
2	(rr) Out-of-county indigent					
3	fund 1,310.3				1,310.3	
4	(ss) Specialized perinatal care	446.5				446.5
5	(tt) Newborn intensive care	2,939.6	1,150.0			4,089.6
6	(uu) Pediatric oncology	193.3	130.0			323.3
7	(vv) Young children's health					
8	center	229.2	1,250.0			1,479.2
9	(ww) Pediatric pulmonary center	181.9	10.2			192.1
10	(xx) Health resources registry		35.0			35.0
11	(yy) Area health education					
12	centers	185.3			250.0	435.3
13	(zz) Grief intervention program	160.7				160.7
14	(aaa) Pediatric dysmorphology	142.0	18.0			160.0
15	(bbb) Locum tenens	409.5	900.0			1,309.5
16	(ccc) Disaster medicine program	101.0	13.4			114.4
17	(ddd) Poison control center	943.9	25.0			968.9
18	(eee) Fetal alcohol study	169.2				169.2
19	(fff) Telemedicine	281.9	211.8		725.0	1,218.7
20	(ggg) Nurse-midwifery program	326.8				326.8
21	(hhh) Research and other					
22	programs		4,400.0			4,400.0
23	(iii) College of nursing expansion	1,425.0				1,425.0
24	(jjj) Other - health sciences		188,750.0		44,725.0	233,475.0
25	(kkk) Cancer center	2,649.5	15,500.0		3,000.0	21,149.5

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(111) Cancer center-NCI					
2	accreditation		1,400.0			1,400.0
3	The other state funds appropriation to the university of New Mexico for research and other programs					
4	includes four million four hundred thousand dollars (\$4,400,000) from the tobacco settlement program fund					
5	for the following: one million dollars (\$1,000,000) for research and clinical care programs in lung and					
6	tobacco-related illnesses; one million five hundred thousand dollars (\$1,500,000) for research in genomics					
7	and environmental health; four hundred fifty thousand dollars (\$450,000) for the poison control center;					
8	four hundred thousand dollars (\$400,000) for the pediatric oncology program; one hundred fifty thousand					
9	dollars (\$150,000) for the telemedicine program; fifty thousand dollars (\$50,000) for the para los ninos					
10	program; fifty thousand dollars (\$50,000) for area health education center; four hundred thousand dollars					
11	(\$400,000) for specialty education in trauma; and four hundred thousand dollars (\$400,000) for speciality					
12	education in pediatrics.					
13	The general fund appropriation to the university of New Mexico college of nursing expansion includes					
14	sufficient funds for nursing enrollment expansion at the Gallup branch campus.					
15	Subtotal					926,172.0
16	NEW MEXICO STATE UNIVERSITY:					
17	Appropriations:					
18	(a) Instruction and general					
19	purposes	90,837.0	53,739.6		8,427.6	153,004.2
20	(b) Athletics	2,872.4	5,578.2		50.3	8,500.9
21	(c) Educational television	1,102.4	338.7		570.9	2,012.0
22	(d) Extended services					
23	instruction	424.7	122.4			547.1
24	(e) Alamogordo branch	5,288.5	2,888.7		2,122.6	10,299.8
25	(f) Nurse expansion- Alamogordo	28.0				28.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(g) Carlsbad branch	3,027.6	2,601.6		1,472.3	7,101.5
2	(h) Nurse expansion- Carlsbad	35.0				35.0
3	(i) Dona Ana branch	11,384.9	7,939.4		5,422.1	24,746.4
4	(j) Nurse expansion- Dona Ana	105.0				105.0
5	(k) Grants branch	2,322.9	1,696.8		652.5	4,672.2
6	(l) Department of agriculture	8,496.7	2,890.3		1,052.3	12,439.3
7	(m) Agricultural experiment					
8	station	11,436.8	2,016.9		6,720.0	20,173.7
9	(n) Cooperative extension					
10	service	9,153.3	3,465.5		5,775.0	18,393.8
11	(o) Water resource research	368.4	217.9		297.9	884.2
12	(p) Coordination of Mexico					
13	programs	97.0	40.3			137.3
14	(q) Indian resources development	375.9	27.0			402.9
15	(r) Waste management					
16	education program	474.5	128.4		4,040.0	4,642.9
17	(s) Campus security	91.6				91.6
18	(t) Carlsbad manufacturing					
19	sector development program	393.5				393.5
20	(u) Manufacturing sector					
21	development program	417.9				417.9
22	(v) Alliances for					
23	underrepresented students	388.6	7.1			395.7
24	(w) Nurse expansion	420.0				420.0
25	(x) Other		53,566.7		66,068.7	119,635.4

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	The general fund appropriation to the cooperative extension service includes forty thousand dollars					
2	(\$40,000) to comply with federal mandates.					
3	Subtotal					389,480.3
4	NEW MEXICO HIGHLANDS UNIVERSITY:					
5	Appropriations:					
6	(a) Instruction and general					
7	purposes	17,578.9	9,111.9		1,650.0	28,340.8
8	(b) Athletics	1,373.6	291.8		22.0	1,687.4
9	(c) Extended services					
10	instruction	1,977.3	2,289.7			4,267.0
11	(d) Upward bound	111.9				111.9
12	(e) Advanced placement	314.2				314.2
13	(f) Native American recruitment					
14	and retention	45.6				45.6
15	(g) Diverse populations study	222.1				222.1
16	(h) Visiting scientist	19.4				19.4
17	Subtotal					35,008.4
18	WESTERN NEW MEXICO UNIVERSITY:					
19	Appropriations:					
20	(a) Instruction and general					
21	purposes	12,154.8	3,338.6		376.6	15,870.0
22	(b) Athletics	1,290.6	88.8		6.6	1,386.0
23	(c) Educational television	101.6				101.6
24	(d) Extended services					
25	instruction	751.6	469.7			1,221.3

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(e) Child development center	349.4	268.4			617.8
2	(f) North American free trade					
3	agreement	17.0				17.0
4	(g) Nurse expansion	42.0				42.0
5	Subtotal					19,255.7
6	EASTERN NEW MEXICO UNIVERSITY:					
7	Appropriations:					
8	(a) Instruction and general					
9	purposes	19,816.6	7,200.0		1,800.0	28,816.6
10	(b) Athletics	1,464.9	300.0			1,764.9
11	(c) Educational television	998.0	500.0			1,498.0
12	(d) Extended services					
13	instruction	684.0	600.0			1,284.0
14	(e) Roswell branch	9,611.6	9,000.0		13,000.0	31,611.6
15	(f) Roswell extended services					
16	instruction	539.2	250.0			789.2
17	(g) Nurse expansion-Roswell	70.0				70.0
18	(h) Ruidoso off-campus center	533.0	800.0			1,333.0
19	(i) Center for teaching					
20	excellence	261.7				261.7
21	(j) Blackwater Draw site and					
22	museum	95.8				95.8
23	(k) Assessment project	142.1				142.1
24	(l) Nurse expansion	42.0				42.0
25	(m) Job training for physically					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	and mentally challenged	25.0				25.0
2	(n) Airframe mechanics	75.0				75.0
3	(o) Other		9,000.0		7,000.0	16,000.0
4	The eastern New Mexico university, Roswell branch campus shall partner with the university of New Mexico,					
5	college of nursing to facilitate the transition from an associate degree in nursing to bachelor of science					
6	in nursing and master of science in nursing through distance education.					
7	Subtotal					83,808.9
8	NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
9	Appropriations:					
10	(a) Instruction and general					
11	purposes	20,789.3	6,753.3		12,300.0	39,842.6
12	(b) Athletics	154.2	8.5			162.7
13	(c) Extended services					
14	instruction	81.5				81.5
15	(d) Bureau of mines	3,760.2			800.0	4,560.2
16	(e) Petroleum recovery research					
17	center	1,712.5			2,600.0	4,312.5
18	(f) Bureau of mine inspection	285.0			250.0	535.0
19	(g) Energetic materials research					
20	center	703.5			19,000.0	19,703.5
21	(h) Science and engineering fair	108.5				108.5
22	(i) Institute for complex					
23	additive systems analysis	323.8			10,000.0	10,323.8
24	(j) Cave and karst research	350.0			500.0	850.0
25	(k) Geophysical research center	846.0			9,000.0	9,846.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(l) Homeland security center	250.0				250.0
2	(m) Other				4,950.0	4,950.0
3	The general fund appropriation to New Mexico institute of mining and technology for the bureau of mines					
4	includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
5	Subtotal					95,526.3
6	NORTHERN NEW MEXICO COMMUNITY COLLEGE:					
7	Appropriations:					
8	(a) Instruction and general					
9	purposes	7,420.5	648.1		1,546.7	9,615.3
10	(b) Extended services					
11	instruction	207.0				207.0
12	(c) Northern pueblos institute	60.0				60.0
13	(d) Nurse expansion	28.0				28.0
14	(e) Training for teachers	150.0				150.0
15	Subtotal					10,060.3
16	SANTA FE COMMUNITY COLLEGE:					
17	Appropriations:					
18	(a) Instruction and general					
19	purposes	7,420.7	16,500.0		3,500.0	27,420.7
20	(b) Small business development					
21	centers	2,950.1			560.0	3,510.1
22	(c) Working to learn	49.8				49.8
23	(d) Sign language services	21.3				21.3
24	(e) Nurse expansion	35.0				35.0
25	Subtotal					31,036.9

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	TECHNICAL- VOCATIONAL INSTITUTE:					
2	Appropriations:					
3	(a) Instruction and general					
4	purposes	36,258.4	34,000.0		4,500.0	74,758.4
5	(b) Extended services					
6	instruction		1,500.0		10,000.0	11,500.0
7	(c) Other		20,400.0		9,000.0	29,400.0
8	Subtotal					115,658.4
9	LUNA VOCATIONAL TECHNICAL INSTITUTE:					
10	Appropriations:					
11	(a) Instruction and general					
12	purposes	6,189.0				6,189.0
13	(b) Nurse expansion	35.0				35.0
14	(c) Other		707.7		9,000.0	9,707.7
15	Subtotal					15,931.7
16	MESALANDS COMMUNITY COLLEGE:					
17	Appropriations:					
18	(a) Instruction and general					
19	purposes	2,169.4	357.5		384.1	2,911.0
20	(b) Extended services					
21	instruction	26.1				26.1
22	(c) Other		396.0		428.2	824.2
23	Subtotal					3,761.3
24	NEW MEXICO JUNIOR COLLEGE:					
25	Appropriations:					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(a) Instruction and general					
2	purposes	7,187.1	6,688.0		1,888.7	15,763.8
3	(b) Athletics	34.6				34.6
4	(c) Extended services					
5	instruction	139.4				139.4
6	(d) Nurse expansion	70.0				70.0
7	(e) Other		313.5		4,309.8	4,623.3
8	Subtotal					20,631.1
9	SAN JUAN COLLEGE:					
10	Appropriations:					
11	(a) Instruction and general					
12	purposes	14,518.4	226.7		1,456.2	16,201.3
13	(b) Dental hygiene program	200.5				200.5
14	(c) Nurse expansion	135.0				135.0
15	(d) Other		3,500.0		7,000.0	10,500.0
16	Subtotal					27,036.8
17	CLOVIS COMMUNITY COLLEGE:					
18	Appropriations:					
19	(a) Instruction and general					
20	purposes	8,978.2	220.0		770.0	9,968.2
21	(b) Extended services					
22	instruction	72.0				72.0
23	(c) Nurse expansion	70.0				70.0
24	(d) Other		1,210.0		440.0	1,650.0
25	Subtotal					11,760.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 NEW MEXICO MILITARY INSTITUTE:					
2 Appropriations:					
3 (a) Instruction and general					
4 purposes		14,410.6		416.1	14,826.7
5 (b) Other		4,889.1			4,889.1
6 Subtotal					19,715.8
7 TOTAL HIGHER EDUCATION	603,815.5	852,919.6	230.0	394,482.4	1,851,447.5

K PUBLIC SCHOOL SUPPORT

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

11 PUBLIC SCHOOL SUPPORT:

12 (1) State equalization guarantee distribution:

13 Appropriations: 1,661,238.5 2,000.0 1,663,238.5

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

17 Performance measures for academic achievement:

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

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

25 (c) Percent and number of schools where the national percentile score for

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Performance measures for constructive engagement with our partners:					
2 (a) Percent and number of government stakeholders and partners who rate					
3 their involvement with public schools as positive					
4 (b) Percent and number of stakeholders and partners who rate their involvement					
5 with public schools as positive					
6 (2) Transportation distribution:					
7 Appropriations:	96,366.5				96,366.5
8 (3) Supplemental distribution:					
9 Appropriations:					
10 (a) Out-of-state tuition	993.0				993.0
11 (b) Emergency supplemental	2,900.0				2,900.0
12 (c) Emergency capital outlay	250.0				250.0

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

18 For the 2002-2003 school year, the state equalization guarantee contains sufficient funding for
19 districts implementing a formula-based program for the first time. Those districts shall use current year
20 MEM in the calculation of program units for the new formula-based program.

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

25 The general fund appropriation to the public school fund shall be reduced by the amounts transferred

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 to the public school fund from the current school fund and from the federal Mineral Lands Leasing Act					
2 receipts otherwise unappropriated.					
3 Any unexpended or unencumbered balance in the distributions authorized remaining at the end of fiscal					
4 year 2003 from appropriations made from the general fund shall revert to the general fund.					
5 Subtotal				1,763,748.0	
6 FEDERAL FLOW THRU:					
7 Appropriations:				329,477.6	329,477.6
8 Subtotal					329,477.6
9 INSTRUCTIONAL MATERIAL FUND:					
10 Appropriations:	30,000.0				30,000.0
11 The appropriation to the instructional material fund is made from federal Mineral Lands Leasing Act					
12 receipts.					
13 Subtotal					30,000.0
14 EDUCATIONAL TECHNOLOGY FUND:					
15 Appropriations:	5,000.0				5,000.0
16 Subtotal					5,000.0
17 INCENTIVES FOR SCHOOL IMPROVEMENT FUND:					
18 Appropriations:	1,900.0				1,900.0
19 Subtotal					1,900.0
20 TOTAL PUBLIC SCHOOL SUPPORT	1,798,648.0	2,000.0		329,477.6	2,130,125.6
21 GRAND TOTAL FISCAL YEAR 2003					
22 APPROPRIATIONS	3,878,927.0	1,711,388.5	716,776.5	3,283,942.2	9,591,034.2

23 Section 5. **SPECIAL APPROPRIATIONS.** --The following amounts are appropriated from the general fund or
24 other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriations may
25 be expended in fiscal years 2002 and 2003. Unless otherwise indicated, any unexpended or unencumbered

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (16) DEPARTMENT OF FINANCE AND					
2 ADMINISTRATION:	30.0				30.0
3 To the local government division to pay for expenses for the Santa Fe junior wrestling team.					
4 (17) DEPARTMENT OF FINANCE AND					
5 ADMINISTRATION:	50.0				50.0
6 For food bank costs in Bernalillo county.					
7 (18) DEPARTMENT OF FINANCE AND					
8 ADMINISTRATION:		10.0			10.0
9 To pay dues for membership in the national conference of insurance legislators. The appropriation is from					
10 legislative cash balances.					
11 (19) GENERAL SERVICES DEPARTMENT:			62.0		62.0
12 To pay a settlement resulting from a lawsuit for the tenth district attorney. The appropriation is from					
13 the public liability reserve fund.					
14 (20) GENERAL SERVICES DEPARTMENT:					
15 The risk management division may pay, out of the public liability fund, any judgements, including awards					
16 of costs of fees, awarded by the state district court in the redistricting cases.					
17 (21) PUBLIC DEFENDER DEPARTMENT:					
18 The period of time for expending the nine hundred sixty-four thousand six hundred dollar (\$964,600)					
19 appropriation made from the general fund for defense of the criminal cases related to the Santa Rosa					
20 prison riots contained in Item (29) of Section 6 of Chapter 64 of Laws 2001 is extended through fiscal					
21 year 2003 for the same purpose.					
22 (22) PUBLIC DEFENDER DEPARTMENT:					
23 The period of time for expending the four hundred thousand dollar (\$400,000) appropriation made from the					
24 general fund for four habeas corpus cases contained in Item (21) of Section 6 of Chapter 5 of Laws 2000					
25 (S.S.) as extended in Item (29) of Section 6 of Chapter 64 of Laws 2001 is extended through fiscal year					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	2003 for the same purpose.					
2	(23) SECRETARY OF STATE:	500.0				500.0
3	For costs associated with the constitutional amendment process.					
4	(24) TOURISM DEPARTMENT:	1,000.0				1,000.0
5	For cooperative advertising.					
6	(25) ECONOMIC DEVELOPMENT DEPARTMENT:	6,000.0				6,000.0
7	To the development training fund for in-plant training. Any unexpended or unencumbered balance remaining					
8	at the end of a fiscal year shall not revert. The appropriation to the development training fund is					
9	intended as an alternative, not a supplement, to the appropriation contained in House Bill 7 of the second					
10	session of the forty-fifth legislature. If House Bill 7 of the second session of the forty-fifth					
11	legislature is enacted into law, the appropriation to the development training fund provided for in this					
12	section shall not be made.					
13	(26) BOARD OF NURSING:		150.0			150.0
14	For seed money to create center for nursing excellence. The appropriation is from board of nursing cash					
15	balances.					
16	(27) GAMING CONTROL BOARD:	300.0				300.0
17	For monitoring activities associated with Indian gaming compacts.					
18	(28) OFFICE OF CULTURAL AFFAIRS:	200.0				200.0
19	To move personnel and store collections during the first year of construction of the palace of the					
20	governors annex. To relocate the archaeological repository collection of the museum of Indian arts and					
21	culture, the property control division of the general services department will assist and use proceeds					
22	deposited in the property control reserve fund from the sale of the La Villa Rivera building.					
23	(29) COMMISSIONER OF PUBLIC LANDS:		200.0			200.0
24	For royalty recovery litigation costs.					
25	(30) STATE ENGINEER:	1,500.0				1,500.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 To administer the Pecos river supreme court decree.					
2 (31) STATE ENGINEER:	1,250.0				1,250.0
3 To continue the first phase of a larger multi-year plan for the completion of adjudication of all water					
4 uses of the Rio Grande and Pecos river systems.					
5 (32) STATE ENGINEER:	2,020.6				2,020.6
6 For the file abstraction and imaging to the water administration technical engineering resource system.					
7 (33) STATE ENGINEER:	500.0				500.0
8 For establishing the required data evaluations of the state's framework water plan and regional plans.					
9 (34) STATE ENGINEER:	2,500.0				2,500.0
10 To pay for expenses associated with litigation and negotiations over Pecos river and Rio Grande management					
11 pursuant to federal natural resource policies. No money in this appropriation may be used in water rights					
12 adjudications involving political subdivisions of the state. Any unexpended or unencumbered balance					
13 remaining at the end of fiscal year 2005 shall revert to the general fund.					
14 (35) STATE ENGINEER:					
15 The period of time for expending the balances in the following appropriations from the New Mexico					
16 irrigation works construction fund to the interstate stream commission may be extended through fiscal year					
17 2004 for the purpose of retiring water rights along the Pecos river basin, including pumping ground water,					
18 and taking other appropriate actions that would effectively aid New Mexico in compliance with the United					
19 States supreme court amended decree in <i>Texas v. New Mexico</i> , 96 L. Ed. 2nd 105 (1987): (a) Laws 1998,					
20 Chapter 81, Section 2 for retiring water rights along the Pecos river basin and taking other appropriate					
21 actions that would effectively aid New Mexico in compliance with the United States supreme court amended					
22 decree in <i>Texas v. New Mexico</i> , 96 L. Ed. 2nd 105 (1987); (b) Laws 1998, Chapter 81, Section 3 for the					
23 purchase of water rights along the Pecos river basin; (c) Laws 1999 (1st S.S.) Chapter 2, Section 84 for					
24 the purchase of water rights along the Pecos river; (d) Laws 1998, Chapter 81, Section 4 for preparing a					
25 long-term strategy for the state's compliance with the Pecos River Compact and other matters; and (e) Laws					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<p>1 2000 (2nd S.S.), Chapter 23, Section 95. Any unexpended or unencumbered balance remaining at the end of</p> <p>2 fiscal year 2004 shall revert to the New Mexico irrigation works construction fund. The interstate stream</p> <p>3 commission shall, before any purchase of water rights is made using the money appropriated, obtain</p> <p>4 professionally prepared market or economic valuations or appraisals. The valuations or appraisals along</p> <p>5 with other relevant considerations shall be the basis for any purchase.</p>					
6 (36) STATE ENGINEER:	2,000.0				2,000.0
<p>7 To protect water rights, retire water rights or other measures designed to correct the imbalances between</p> <p>8 water right holders, New Mexico obligations under the Pecos river compact and water supply of the lower</p> <p>9 Pecos river basin downstream from the Sumner dam. Any unexpended or unencumbered balance remaining at the</p> <p>10 end of fiscal year 2004 from this appropriation shall revert to the general fund.</p>					
11 (37) OFFICE OF INDIAN AFFAIRS:	50.0				50.0
<p>12 To assist in paying for expenses associated with the gathering of nations powwow in Albuquerque to support</p> <p>13 economic development and tourism in New Mexico.</p>					
14 (38) STATE AGENCY ON AGING:	225.0				225.0
<p>15 For computer hardware, software, network infrastructure, web server and training for planning service</p> <p>16 areas and senior citizen centers.</p>					
17 (39) STATE AGENCY ON AGING:	50.0				50.0
<p>18 To purchase an automated system for processing applications to pharmacy manufacturers for free</p> <p>19 prescription drugs for qualifying low-income persons.</p>					
20 (40) HUMAN SERVICES DEPARTMENT:	297.8			898.2	1,196.0
<p>21 To expand and specialize work to create and conduct a statewide child support awareness campaign for</p> <p>22 Hispanic parents, centralize a pilot establishment unit using comprehensive outreach methods to increase</p> <p>23 rate of paternity and support-order establishment and create a national model for hispanic outreach.</p>					
24 (41) HUMAN SERVICES DEPARTMENT:	300.0				300.0
25 For food bank program costs. The income support program of the human services department shall review the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 current structure of the commodity program in order to promote greater use of fresh foods and the food					
2 bank network and report on recommendations for changes to the program to the legislative finance committee					
3 by September 1, 2002.					
4 (42) WORKERS' COMPENSATION ADMINISTRATION:		250.0			250.0
5 To contract for a study of the effect of recent court decisions on the exclusive remedy provisions of the					
6 New Mexico Workers' Compensation Act or other issues related to that act and to provide technical or legal					
7 assistance to the advisory council on workers' compensation and occupational disease disablement. This					
8 appropriation may be expended in fiscal years 2002 through 2004.					
9 (43) DEPARTMENT OF HEALTH:		100.0			100.0
10 For automatic external defibrillators in state buildings. The appropriation is from the tobacco					
11 settlement program fund.					
12 (44) DEPARTMENT OF HEALTH:		250.0			250.0
13 To link information across community access programs. The appropriation is from the tobacco settlement					
14 program fund.					
15 (45) DEPARTMENT OF HEALTH:		1,000.0			1,000.0
16 For primary care infrastructure. The appropriation is from the tobacco settlement program fund.					
17 (46) DEPARTMENT OF HEALTH:		900.0			900.0
18 For start-up funds for a youth smoking cessation and prevention program. The appropriation is from the					
19 tobacco settlement program fund.					
20 (47) DEPARTMENT OF ENVIRONMENT:	2,000.0			18,000.0	20,000.0
21 The general fund appropriation to the department of environment is contingent upon a one-for-nine dollar					
22 match of federal funds for expenditures related to superfund cleanup at the fruit avenue plume site in					
23 Albuquerque, the north railroad avenue plume site in Espanola, the griggs and walnut plume site in Las					
24 Cruces, the McGaffey and main plume site in Roswell, and the Cimarron mining site in Carrizozo. The					
25 department may expend this appropriation in fiscal years 2002 through 2004 and shall provide the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 department of finance and administration and the legislative finance committee annual reports on the					
2 expenditures of this appropriation. Any unexpended or unencumbered balance remaining at the end of fiscal					
3 year 2004 from this appropriation shall revert to the general fund.					
4 (48) CHILDREN, YOUTH AND FAMILIES					
5 DEPARTMENT:	500.0				500.0
6 To contract with domestic violence shelters and programs statewide to provide services to victims of					
7 domestic violence and their families.					
8 (49) DEPARTMENT OF PUBLIC SAFETY:	3,760.0				3,760.0
9 To replace a helicopter.					
10 (50) STATE DEPARTMENT OF PUBLIC EDUCATION:	250.0				250.0
11 To the Indian and higher education fund for the purposes of funding the development and implementation of					
12 a teacher service delivery model focused on teacher preparation, inservice professional development and					
13 the development of curricular materials. Unexpended or unencumbered balances remaining at the end of					
14 fiscal year 2003 shall not revert. The appropriation is contingent on House Bill 28 or similar					
15 legislation of the second session of the forty-fifth legislature, becoming law.					
16 (51) COMMISSION ON HIGHER EDUCATION:	10,000.0				10,000.0
17 To the faculty endowment fund. The appropriation is contingent on Senate Bill 14 or a similar legislation					
18 creating a faculty endowment fund, becoming law.					
19 (52) UNIVERSITY OF NEW MEXICO:		750.0			750.0
20 To expand the contract for research on lung and tobacco-related illness including increasing the number of					
21 female subjects. Appropriation is from the tobacco settlement program fund.					
22 (53) UNIVERSITY OF NEW MEXICO:	25.0				25.0
23 For financial assistance for child care for students after graduate or professional studies.					
24 (54) UNIVERSITY OF NEW MEXICO:		2,000.0			2,000.0
25 To fund the research program in genomics and environmental health at the cancer center at the university					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 of New Mexico health sciences center. The appropriation is from the tobacco settlement program fund.					
2 (55) UNIVERSITY OF NEW MEXICO:	100.0				100.0
3 To establish a certificate program in historic preservation and regionalism					
4 (56) UNIVERSITY OF NEW MEXICO:	50.0				50.0
5 For the office of medical investigator to conduct forensic investigations of Indian people on Indian lands					
6 at the invitation of the Indian nation, tribe or pueblo in control of the land.					
7 (57) NEW MEXICO STATE UNIVERSITY:					
8 The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the					
9 general fund contained in Item (87) of Section 6 of Chapter 64 of Laws 2001 for touring exhibition costs					
10 of the New Mexico state university retablo collection is extended through fiscal year 2003.					
11 (58) NEW MEXICO STATE UNIVERSITY:	500.0				500.0
12 For boll weevil eradication. Unexpended or unencumbered balances remaining at the end of fiscal year 2003					
13 from appropriations made from the general fund shall not revert and shall be used exclusively for boll					
14 weevil eradication.					
15 (59) NEW MEXICO STATE UNIVERSITY:	3,000.0				3,000.0
16 For a nonnative, phreatophyte eradication and control program on the Pecos river. The appropriation is					
17 contingent on soil and water conservation districts: (a) developing management and native vegetation					
18 restoration plans; (b) conducting hearings within the local conservation district to receive public input					
19 on the plans; (c) carrying out aerial spraying only by helicopter or ground application with prior public					
20 notice; (d) monitoring and evaluating the effects of control on wildlife, water quality, vegetation and					
21 soil health; and (e) if control affects threatened or endangered species, the projects proponents will					
22 take action to ensure compliance with applicable federal law and conformance with any duly enacted					
23 recovery plan. Unexpended or unencumbered balances remaining at the end of fiscal year 2004 shall revert					
24 to the general fund.					
25 (60) NEW MEXICO STATE UNIVERSITY:	3,000.0				3,000.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 For a nonnative, phreatophyte eradication and control program on the Rio Grande river. The appropriation 2 is contingent on soil and water conservation districts: (a) developing management and native vegetation 3 restoration plans; (b) conducting hearings within the local conservation district to receive public input 4 on the plans; (c) carrying out aerial spraying only by helicopter or ground application with prior public 5 notice; (d) monitoring and evaluating the effects of control on wildlife, water quality, vegetation and 6 soil health; and (e) if control affects threatened or endangered species, the projects proponents will 7 take action to ensure compliance with applicable federal law and conformance with any duly enacted 8 recovery plan. Unexpended or unencumbered balances remaining at the end of fiscal year 2004 shall revert 9 to the general fund.					
10 (61) WESTERN NEW MEXICO UNIVERSITY:	250.0				250.0
11 For economic development funding and to assist activities supporting displaced workers. Western New 12 Mexico university may enter into a joint powers agreement with the labor department to provide these 13 services. Unexpended or unencumbered balances remaining at the end of fiscal year 2003 shall not revert.					
14 (62) COMPUTER SYSTEMS ENHANCEMENT FUND:					
15 There is appropriated from the general fund operating reserve six hundred sixty-four thousand dollars 16 (\$664,000) to the computer systems enhancement fund to provide a single statewide, centralized 17 telecommunications backbone for state government based on asynchronous transfer mode technology.					
18 (63) COMPUTER SYSTEMS ENHANCEMENT FUND:	14,320.0				14,320.0
19 For allocations pursuant to the appropriations in Section 7 of the General Appropriation Act of 2002.					
20 TOTAL SPECIAL APPROPRIATIONS	68,130.4	7,310.0	62.0	18,898.2	94,400.6

21 Section 6. **SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.** --The following amounts are appropriated
22 from the general fund, or other funds as indicated, for expenditure in fiscal year 2002 for the purposes
23 specified. Disbursement of these amounts shall be subject to the following conditions: certification by
24 the agency to the department of finance and administration and the legislative finance committee that no
25 other funds are available in fiscal year 2002 for the purpose specified and approval by the department of

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	finance and administration. Any unexpended or unencumbered balances remaining at the end of fiscal year					
2	2002 shall revert to the appropriate fund.					
3	(1) SUPREME COURT LAW LIBRARY:	20.0				20.0
4	For purchase of law books.					
5	(2) ADMINISTRATIVE OFFICE OF THE COURTS:	200.0				200.0
6	For magistrate court personal services, employee benefits and lease expenses.					
7	(3) ADMINISTRATIVE OFFICE OF THE COURTS:	75.0				75.0
8	For the court-appointed attorney fee fund.					
9	(4) ADMINISTRATIVE OFFICE OF THE COURTS:	200.0				200.0
10	For the jury and witness fee fund.					
11	(5) ADMINISTRATIVE OFFICE OF THE COURTS:	32.0				32.0
12	To reinstate a fiscal year 2001 reimbursement from the United States department of justice southwest					
13	border fund.					
14	(6) SUPREME COURT BUILDING COMMISSION:	15.6				15.6
15	For a contract security guard for the supreme court law library.					
16	(7) SECOND JUDICIAL DISTRICT COURT:	31.9				31.9
17	For child support hearing officers' salary increases.					
18	(8) THIRD JUDICIAL DISTRICT COURT:	77.4				77.4
19	To reinstate a fiscal year 2001 reimbursement from the United States department of justice southwest					
20	border fund.					
21	(9) SIXTH JUDICIAL DISTRICT COURT:	49.2				49.2
22	To reinstate a fiscal year 2001 reimbursement from the United States department of justice southwest					
23	border fund.					
24	(10) TWELFTH JUDICIAL DISTRICT COURT:	36.9				36.9
25	To reinstate a fiscal year 2001 reimbursement from the United States department of justice southwest					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	border fund.					
2	(11) FIRST JUDICIAL DISTRICT ATTORNEY:	15.0				15.0
3	For expert witness costs.					
4	(12) SECOND JUDICIAL DISTRICT ATTORNEY:	31.0				31.0
5	For expert witness costs.					
6	(13) ATTORNEY GENERAL:	579.0				579.0
7	For the guardianship program.					
8	(14) STATE AUDITOR:	90.0				90.0
9	For personal services and employee benefits.					
10	(15) DEPARTMENT OF FINANCE AND					
11	ADMINISTRATION:	129.8				129.8
12	To pay increased fiscal agent costs resulting from an increased use of credit cards from the Internet					
13	filing of personal income tax returns.					
14	(16) DEPARTMENT OF FINANCE AND					
15	ADMINISTRATION:	200.0				200.0
16	To pay increased fiscal agent costs resulting from an increased use of credit cards from the Internet					
17	filing of personal income tax returns.					
18	(17) DEPARTMENT OF FINANCE AND					
19	ADMINISTRATION:	7,100.0				7,100.0
20	For the repayment of federal recovery charges.					
21	(18) SECRETARY OF STATE:	160.0				160.0
22	For personal services and employee benefits.					
23	(19) HUMAN SERVICES DEPARTMENT:	38,000.0			114,000.0	152,000.0
24	For medicaid payments.					
25	(20) HUMAN SERVICES DEPARTMENT:	1,360.0			2,640.0	4,000.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 For computer systems maintenance costs for the child support enforcement program					
2 (21) HUMAN SERVICES DEPARTMENT:	1,350.0				1,350.0
3 To the income support division to reimburse the United State department of agriculture for food stamp					
4 administrative costs.					
5 (22) OFFICE OF THE NATURAL RESOURCES					
6 TRUSTEE:	52.8				52.8
7 For operations.					
8 TOTAL SUPPLEMENTAL AND DEFICIENCY					
9 APPROPRIATIONS	49,805.6			116,640.0	166,445.6
10 Section 7. DATA PROCESSING APPROPRIATIONS. --The following amounts are appropriated from the computer					
11 systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise					
12 indicated, the appropriations may be expended in fiscal years 2002 and 2003. Unless otherwise indicated,					
13 any unexpended or unencumbered balances remaining at the end of fiscal year 2003 shall revert to the					
14 computer systems enhancement fund or other funds as indicated. The department of finance and					
15 administration shall allocate amounts from the funds for the purposes specified upon receiving					
16 certification and supporting documentation from the requesting agency that identifies benefits that can be					
17 quantified and nonrecurring costs and recurring costs for the development and implementation of the					
18 proposed system and, for executive agencies, upon receiving certification from the chief information					
19 officer that identifies compliance with the information architecture and individual information and					
20 communication systems plans and the statewide information technology strategic plan. If the funds are to					
21 continue on a project, the documentation shall include certification and a written report by the chief					
22 information officer that the project is on schedule, approved project methodology has been followed,					
23 independent validation and verification contractor recommendations have been implemented, all funds					
24 previously allocated have been expended properly and additional funds are required. All hardware and					
25 software purchases funded through the base budget and the information technology funding recommendations					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 shall be procured using consolidated purchasing led by the chief information officer to achieve economies
2 of scale and to provide the state with the best unit price. The state chief information officer shall, no
3 later than July 1, 2002, prepare a statewide architecture plan with input from major stakeholders,
4 determine how the state's existing and proposed computer systems will fit into the plan and provide a
5 five-year strategy for systems to comply with the proposed architecture. Appropriations for any
6 development project shall include a turn-key solution with associated warranty that the state's needs will
7 be met upon implementation and acceptance of the system. The department of finance and administration
8 shall provide a copy of the certification and all supporting documentation to the legislative finance
9 committee.

10 (1) ADMINISTRATIVE OFFICE

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

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

24 (2) TAXATION AND REVENUE DEPARTMENT: 570.0 570.0

25 To implement an oil and natural gas administrative and revenue database portal to provide access to the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 petroleum industry and end-users of the taxation and revenue department, energy, minerals and natural
2 resources department and commissioner of public lands. One hundred ninety thousand dollars (\$190,000) of
3 the appropriation is from the state lands maintenance fund. The ongard service center director shall
4 provide monthly written reports to the state chief information officer and to the legislative finance
5 committee.

6 (3) TAXATION AND REVENUE DEPARTMENT:

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

13 (4) DEPARTMENT OF FINANCE AND

14 ADMINISTRATION:

250.0

250.0

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

24 (5) DEPARTMENT OF FINANCE AND

25 ADMINISTRATION:

500.0

500.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 To convert from CSP to visual age and to gather requirements for personnel, payroll, position control and
2 benefits administration from appropriate agencies, determine the necessary interfaces to payroll- issuing
3 agencies and the state treasurer for developing a conceptual design and to survey potential software
4 solutions and platforms that will meet the majority of the agencies' needs. If necessary, the general
5 services department may use cash balances in the human resources system fund for this project. The state
6 chief information officer shall approve the contract for the consultant selected by the department of
7 finance and administration and the state personnel office as owners of the system.

8 (6) DEPARTMENT OF FINANCE AND

9 ADMINISTRATION:	2, 500. 0			3, 356. 1	5, 856. 1
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10 To standardize selected financial transactions, code sets and definitions for electronic transmission to
11 comply with the federal Health Insurance Portability and Accountability Act. New technologies shall be
12 leveraged to make more efficient use of state funds. The project shall be monitored by the state chief
13 information officer. The department of finance and administration shall establish a special account from
14 which funds can be drawn to pay for expenditures after approval by the information technology commission.
15 The state chief information officer shall provide monthly written reports to the information technology
16 commission, information technology oversight committee and the legislative finance committee. The period
17 of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated from the
18 computer system enhancement fund contained in Item (6) of Section 8 of Chapter 64 of Laws of 2001 is
19 extended through fiscal year 2003.

20 (7) DEPARTMENT OF FINANCE AND

21 ADMINISTRATION:	1, 000. 0				1, 000. 0
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22 One million dollars (\$1,000,000) is appropriated from the computer systems enhancement fund to provide a
23 single statewide, centralized telecommunication backbone for state government based on asynchronous
24 transfer mode technology, of which three hundred thirty-six thousand dollars (\$336,000) is appropriated
25 from cash balances remaining in the computer systems enhancement fund. Funding is contingent on the state

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<p>1 chief information officer coordinating with the general services department office of communications and 2 preparing a statewide architectural plan and a network architecture plan no later than July 1, 2002. The 3 state-owned digital microwave telecommunication system shall be used at all locations possible to enhance 4 statewide telecommunications and leverage state-owned resources without incurring additional costs. The 5 department of finance and administration shall require the state chief information officer to establish a 6 separate account from which funds can be drawn to pay for expenditures after approval by the information 7 technology commission. Funds shall not be released unless the state chief information officer has 8 completed and the information technology commission has approved the statewide architectural plan and the 9 network architectural plan. The state chief information officer shall provide monthly written reports to 10 the information technology commission, information technology oversight committee, and the legislative 11 finance committee.</p>					
<p>12 (8) DEPARTMENT OF FINANCE AND 13 ADMINISTRATION:</p>		1,500.0			1,500.0
<p>14 To plan, design and implement a statewide New Mexico portal that will allow citizens query capabilities 15 about government information and services followed by transaction capabilities from a central location. 16 The department of finance and administration shall establish a special account from which funds can be 17 drawn to pay for expenditures after approval by the information technology commission. The information 18 technology commission shall approve expenditures for implementation only after approving the project plan, 19 the design of the statewide portal and the statewide architectural plan. The state chief information 20 officer shall provide monthly written reports to the information technology commission, information 21 technology oversight committee, and the legislative finance committee.</p>					
<p>22 (9) DEPARTMENT OF FINANCE AND 23 ADMINISTRATION:</p>					
<p>24 The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated 25 from the computer systems enhancement fund contained in Item (5) of Section 8 of Chapter 64 of Laws 2001</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 to create a virtual one-stop workforce information and service delivery center is extended through fiscal
2 year 2003.

3 (10) DEPARTMENT OF FINANCE AND
4 ADMINISTRATION:

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

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

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

19 (12) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 extended through fiscal year 2003.					
2 (19) DEPARTMENT OF HEALTH:		850.0			850.0
3 To complete implementation of the public health records management and information system. The system					
4 shall comply with the federal Health Insurance Portability and Accountability Act. The department of					
5 health is encouraged to reduce reliance on contractors and shall train internal information technology					
6 staff to maintain and support the system, apply best practices in the procurement of hardware that adhere					
7 to state technical standards and submit a plan detailing the cost of the software, hardware, wiring, data					
8 conversion, training, etcetera, to the legislative finance committee and the state chief information					
9 officer. The department of health shall provide monthly written reports to the state chief information					
10 officer and to the legislative finance committee.					
11 (20) DEPARTMENT OF HEALTH:		1,550.0			1,550.0
12 To continue the implementation of a single, integrated hospital administration system at the Las Vegas					
13 medical center, Sequoyah adolescent treatment center, New Mexico veterans' center and for up to eleven					
14 FTE. The system shall comply with the federal Health Insurance Portability and Accountability Act. The					
15 department of health is encouraged to reduce reliance on contractors, shall train internal information					
16 technology staff to maintain and support the system, apply best practices in the procurement of hardware					
17 that adhere to state technical standards and submit a plan detailing the cost of the software, hardware,					
18 wiring, data conversion, training, etcetera, to the legislative finance committee and the state chief					
19 information officer. The department of health shall provide monthly written reports to the state chief					
20 information officer and to the legislative finance committee.					
21 (21) DEPARTMENT OF ENVIRONMENT:		900.0		390.0	1,290.0
22 To complete implementation of commercial off-the-shelf software for a department-wide integrated					
23 environmental information management system, web interface and portal for permit applications and payment					
24 of permit fees.					
25 (22) CORRECTIONS DEPARTMENT:		300.0			300.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 To equip probation and parole officers with mobile computers, implement intrusion detection and
2 development capabilities for private community corrections facilities and implement the correction
3 information case management system used by the state of Utah. The period of time for expending the one
4 million five hundred thousand dollars (\$1,500,000) appropriated from the computer systems enhancement fund
5 contained in Item (25) of Section 8 of Chapter 64 of Laws 2001 to complete the original system
6 requirements, to incorporate the independent board of inquiry recommendations and to enhance existing
7 capabilities in the corrections information system is extended through fiscal year 2003.

8 (23) DEPARTMENT OF PUBLIC SAFETY: 1,100.0 1,100.0

9 To continue automation of the state police dispatching functions and to establish regional dispatching
10 centers throughout the state. The state police shall use satellite capabilities only in areas where other
11 means of communication are not available. The department of public safety is authorized to use any
12 federal funds received toward completion of the project.

13 TOTAL DATA PROCESSING APPROPRIATIONS 18,023.5 27,729.7 45,753.2

14 Section 8. **ADDITIONAL FISCAL YEAR 2002 BUDGET ADJUSTMENT AUTHORITY.** -- During fiscal year 2002,
15 subject to review and approval by the department of finance and administration, in addition to the budget
16 adjustment authority granted in Section 11 of Chapter 64 of Laws 2001 and pursuant to Sections
17 6-3-23 through 6-3-25 NMSA 1978:

18 (A) the legislative maintenance department may request transfers up to one hundred
19 thousand dollars (\$100,000) from any category to the contractual services category;

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

22 (C) the court of appeals may request transfers up to sixteen thousand two hundred dollars
23 (\$16,200) from the contractual services category to the other category for in-state travel, utilities and
24 maintenance;

25 (D) the supreme court may request transfers up to fifteen thousand dollars (\$15,000) from

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 the contractual services category to the other category for supply and equipment purchases;

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

13 (F) the second judicial district court may request transfers up to ninety thousand dollars
14 (\$90,000) from other state funds from the contractual services category to the personal services and
15 employee benefits category; may request transfers up to ten thousand dollars (\$10,000) from any other
16 category to the contractual services category and may request budget increases from internal service
17 funds/interagency transfers and other state funds for child support hearing officers, drug courts and the
18 domestic violence program;

19 (G) the third judicial district court may request transfers up to ten thousand dollars
20 (\$10,000) to the contractual services category for payment of bailiffs and court monitors; and may request
21 budget increases from internal service funds/interagency transfers and other state funds for drug court
22 and the domestic violence program;

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

24 (I) the sixth judicial district court may request transfers up to twelve thousand dollars
25 (\$12,000) from the other category to the contractual services category for court security contracts;

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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- 1 (J) the ninth judicial district court may request budget increases from other state funds
2 for reimbursed expenses;
- 3 (K) the tenth judicial district court may request transfers from any other category to the
4 contractual services category for audit services;
- 5 (L) the eleventh judicial district court may request transfers up to twenty thousand dollars
6 (\$20,000) from the contractual services and other categories to the personal services and employee
7 benefits category; may request budget increases from other state funds and internal service
8 funds/interagency transfers up to ninety-three thousand dollars (\$93,000) to support and match county and
9 other funds for adult and juvenile drug courts; and may request budget increases up to ten thousand
10 dollars (\$10,000) from cash balances to the mediation fund;
- 11 (M) the twelfth judicial district court may request transfers up to twelve thousand dollars
12 (\$12,000) from the contractual services category to the personal services and employee benefits category
13 to cover salary shortfalls resulting from fiscal year 2002 compensation increases;
- 14 (N) the thirteenth judicial district court may request transfers up to thirty thousand
15 dollars (\$30,000) from the personal services and employee benefits category and the other category to the
16 contractual services category to convert hard copy files to microfilm;
- 17 (O) the Bernalillo county metropolitan court may request budget increases from internal
18 service funds/interagency transfers and other state funds for pre-trial services and DWI drug court; and
19 may request transfers up to fifty thousand dollars (\$50,000) from the contractual services category to the
20 other category for drug test kits;
- 21 (P) the second judicial district attorney may request budget increases up to seventy-five
22 thousand dollars (\$75,000) from other state funds for attorney bar dues and training; and may request
23 budget increases up to one hundred thousand dollars (\$100,000) for salaries and benefits;
- 24 (Q) the third judicial district attorney may request transfers up to fifteen thousand
25 dollars (\$15,000) from the contractual services category to any other category for criminal investigator

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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- 1 expenses;
- 2 (R) the eleventh judicial district attorney--division I may request transfers up to seven
- 3 hundred dollars (\$700) from any other category to the contractual services category and may request
- 4 transfers up to nineteen thousand dollars (\$19,000) from any other category to the contractual services
- 5 category for moving costs;
- 6 (S) the eleventh judicial district attorney--division II may request transfers up to thirty
- 7 thousand dollars (\$30,000) from the personal services and employee benefits category to the other
- 8 category for expert witness fees in a pending capital crime case, and may request budget increases from
- 9 other state funds and internal service funds/interagency transfers;
- 10 (T) the twelfth judicial district attorney may request transfers up to twenty-four thousand
- 11 dollars (\$24,000) from the personal services and employee benefits category to the contractual services
- 12 category to cover hardship as a result of the call-up of military personnel;
- 13 (U) the thirteenth judicial district attorney may request budget increases from internal
- 14 service funds/interagency transfers and other state funds, and may request category transfers;
- 15 (V) the attorney general may request transfers up to one hundred thousand dollars (\$100,000)
- 16 from the contractual services category to the other category of the legal services program for costs
- 17 associated with anti-terrorism and litigation;
- 18 (W) the taxation and revenue department may request budget increases up to four hundred
- 19 eighty-five thousand dollars (\$485,000) from delinquent property tax revenue for the property tax program;
- 20 (X) the department of finance and administration may request transfers from any other
- 21 category to the contractual services category in the policy development, fiscal and budget analysis and
- 22 oversight program of up to forty-five thousand dollars (\$45,000) to pay the costs associated with the
- 23 statewide cost allocation plan;
- 24 (Y) the retiree health care authority may request transfers up to two hundred nineteen
- 25 thousand five hundred dollars (\$219,500) from the contractual services category to the other category for

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 the purchase of imaging software;

2 (Z) the public defender department may request budget increases from cash balances, and may

3 request category transfers to and from the contractual services category;

4 (AA) the state commission of public records may request budget increases for the revolving

5 fund from revenue generated through the production and publication of the New Mexico register and the New

6 Mexico administrative code;

7 (BB) the state treasurer may request transfers up to fifty thousand dollars (\$50,000) to the

8 contractual services category from any other category for payment of its fiscal year 2002 annual audit,

9 may request transfers up to twenty thousand dollars (\$20,000) from any other category to the contractual

10 services category for hiring a fiscal agent contract review specialist, and may request transfers up to

11 thirty-two thousand dollars (\$32,000) from any other category to the contractual services category for the

12 best practices implementation;

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

14 (\$23,000) from other state funds for the continued operation of the Santa Fe visitors' center, may request

15 budget increases for the New Mexico clean and beautiful program special revenue fund, and may request

16 program transfers up to ten thousand three hundred dollars (\$10,300), for in-state and out-of-state

17 travel;

18 (DD) the regulation and licensing department may request transfers in the construction

19 industries and manufactured housing construction program from the contractual services category to any

20 other category and may request transfers up to nine thousand nine hundred dollars (\$9,900) in program

21 support from the contractual services category to any other category;

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

23 dollars (\$250,000) to and from the contractual services category, and may request transfers up to five

24 hundred thousand dollars (\$500,000) to and from any division;

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

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

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

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

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 and employee benefits category due to increased staffing levels;

2 (MM) the department of health may request transfers up to one hundred fifty thousand dollars

3 (\$150,000) from the other financing uses category to the contractual services category in the prevention,

4 health promotion and early intervention program for staffing, staff development and equipment for the

5 pediatric specialty clinic at the university of New Mexico; may request transfers up to thirty thousand

6 dollars (\$30,000) from any category to the contractual services category in the health systems improvement

7 and public health support program for utilities, building maintenance, architectural design, and software

8 at the scientific laboratory; may request transfers up to one hundred thirty-eight thousand dollars

9 (\$138,000) from the other category to the contractual services category in the health systems improvement

10 and public health support program for recently opened primary care clinics; may request transfers up to

11 two hundred twenty-nine thousand dollars (\$229,000) from any category to the contractual services category

12 in the behavioral health treatment program facilities for nursing services, physician and psychiatric

13 services, radiology services, food services and security services; may request transfers up to one million

14 four hundred eighty-six thousand four hundred dollars (\$1,486,400) from the other financing uses category

15 to the contractual services category in the behavioral health treatment program, mental health community

16 programs activity, to properly budget funding; may request transfers up to one hundred forty-three

17 thousand dollars (\$143,000) from any category to the contractual services category in the long-term care

18 program facilities for therapy, psychiatric services, food services, nursing services and advocacy

19 services; may request program transfers from any category up to seven hundred eighty thousand dollars

20 (\$780,000) from the prevention, health promotion and early intervention program, up to two hundred

21 thousand dollars (\$200,000) from the health systems improvement and public health support program, and up

22 to three hundred thousand dollars (\$300,000) from the behavioral health treatment program into the

23 personal services and employee benefits category in the long-term care program up to one million two

24 hundred thousand dollars (\$1,200,000) and in the administration program up to eighty thousand dollars

25 (\$80,000), to meet projected personal services and employee benefits costs; may request program transfers

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 up to two hundred thousand dollars (\$200,000) from the contractual services category in the prevention,
2 health promotion and early intervention program to the contractual services category in the health systems
3 improvement and public health support program, and up to three hundred thousand dollars (\$300,000) from
4 the other category in the prevention, health promotion and early intervention program to the other
5 category in the health systems improvement and public health support program to correct the distribution
6 of public health contracts and other costs between programs; and may request budget increases up to one
7 million dollars (\$1,000,000) from other state funds for vaccines for children in accordance with
8 agreements with managed care organizations;

9 (NN) the department of military affairs may request transfers up to forty thousand dollars
10 (\$40,000) from the contractual services category to any other category to properly budget funds for the
11 youth challenge academy expenses;

12 (00) the corrections department may request transfers from program support, inmate management
13 and control, inmate programming and the community offender management programs to the contractual services
14 category of the inmate management and control program to address anticipated shortfalls in the medical
15 services contract; may request transfers from the inmate management and control, inmate programming and
16 the community offender management programs to the personal services and employee benefits category of the
17 program support program to implement additional cadet training classes; may request budget increases from
18 internal service funds/interagency transfers in excess of the four percent limitation as stated in Laws
19 2001, Chapter 64, Section 11 (D) to implement the mandates of Laws 2001, Chapter 330; may request budget
20 increases from internal service funds/interagency transfers in excess of the four percent limitation as
21 stated in Laws 2001, Chapter 64, Section 11 (D) for costs associated with the inmate forestry work camp;
22 may request budget increases from internal service funds/interagency transfers up to one hundred thousand
23 dollars (\$100,000) for inmate fire crews; and may request budget increases from internal service
24 funds/interagency transfers up to one hundred fifty-three thousand dollars (\$153,000) for instructional
25 materials funds provided by the state department of public education;

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 (PP) the department of public safety may request transfers to and from the contractual
2 services category for all programs to address employee relocation expenses, medical and psychological
3 examinations, crime lab accreditation requirements, personal services and employee benefits shortfalls,
4 telecommunications expenses and administrative support; and may request budget increases from state
5 forfeitures and forfeiture balances to address the enforcement of the controlled substance act; and

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

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

13 A. As used in this section:

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

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 (5) "program transfer" means an approved transfer of funds from one program of an
2 agency to another program of that agency, provided that the annual cumulative effect of program transfers
3 shall not increase or decrease the appropriation to any program by more than seven and one-half percent;
4 and

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

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

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

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

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 (2) the Bernalillo county metropolitan court may request budget increases from
2 internal service funds/interagency transfers and other state funds for pre-trial services and DWI drug
3 court;

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

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

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

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

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

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

20 (9) the state investment council may request budget increases from other state funds
21 up to two million dollars (\$2,000,000) for investment manager fees and custody fees, provided that this
22 amount may be exceeded if the department of finance and administration approves a certified request from
23 the state investment council that additional increases from other state funds are required for increased
24 management fees and custody fees derived from asset growth and performance. The state investment council
25 may request transfers to any other category except that money appropriated for investment manager fees in

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 the contractual services category shall not be transferred.

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

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

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<p>1 might impact the health and safety of workers; 2 may request budget increases from revenue generated through the production and sale of the publication in 3 the New Mexico register into the revolving fund;</p>			(15) the state commission of public records		
<p>4 (16) the New Mexico magazine program of the tourism department may request budget 5 increases from other state funds from earnings of sales; the New Mexico clean and beautiful program of the 6 tourism department may request budget increases from the special revenue fund for grants to communities 7 for litter reduction programs;</p>					
<p>8 (17) the public regulation commission may request budget increases from the other 9 financing uses category in the insurance fraud and title insurance maintenance fund for transfer to the 10 general operating fund of the public regulation commission to reflect expenditure out of those funds 11 within generally accepted accounting principles; the state fire marshal of the public regulation 12 commission may request budget increases from the firefighter training academy use fee fund to defray 13 operating and capital costs of the firefighter training academy;</p>					
<p>14 (18) the New Mexico state fair may request transfers from any other category to the 15 contractual services category;</p>					
<p>16 (19) the office of cultural affairs may request budget increases from internal service 17 funds/interagency transfers and from other state funds for archaeological services, and may request 18 transfers between programs;</p>					
<p>19 (20) the department of game and fish may request budget increases from internal service 20 funds/interagency transfers for emergencies;</p>					
<p>21 (21) the healthy ecosystems program of the energy, minerals and natural resources 22 department may request budget increases from funds received in the oil and gas reclamation fund to close 23 abandoned wells; and the healthy ecosystems, outdoor recreation and energy efficiency programs of the 24 energy, minerals and natural resources department may request budget increases from the New Mexico youth 25 conservation corps fund for projects approved by the New Mexico youth conservation corps commission;</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(22) the commission for the status of women may request budget increases from other				
2	state funds for the statutorily mandated recognition program for women;				
3	(23) the commission for the deaf and hard-of-hearing persons may request budget				
4	increases from internal service funds/interagency transfers for a joint powers agreement with the				
5	commission for the blind and the general services department for the telecommunication access fund;				
6	(24) the labor department may request budget increases from other state funds over the				
7	four percent limitation to the personal services and employee benefits category to cover costs associated				
8	with merit compensation increases;				
9	(25) the governor's committee on concerns of the handicapped may request budget				
10	increases from internal service funds/interagency transfers for a joint powers agreement with the human				
11	services department;				
12	(26) the department of environment may request budget increases from other state funds				
13	to budget responsible party payments, from the corrective action fund to pay claims, and from the				
14	hazardous waste emergency fund to meet emergencies;				
15	(27) the office of the natural resources trustee may request budget increases from				
16	other state funds for court settlements to restore natural resource damage in accordance with court orders				
17	and from internal service funds/interagency transfers;				
18	(28) the labor department may request budget increases from internal service				
19	funds/interagency transfers from the workforce investment act fund for allocations above those				
20	appropriated from local workforce investment act boards;				
21	(29) the division of vocational rehabilitation may request budget increases from other				
22	state funds to maintain services for clients;				
23	(30) the department of health may request budget increases from other state funds and				
24	internal service funds/interagency transfers for facilities, institutions, community programs, and the				
25	traumatic brain injury fund, including laboratories, to maintain adequate services for clients, to				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
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1 maintain the buildings and grounds of the former Los Lunas medical center, and to fund investigations
2 pursuant to the Caregivers Screening Act;

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

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

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

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

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

24 Section 11. **APPROPRIATION REDUCTION.** --

25 A. All amounts set out under the general fund column in Section 4 of the General

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 Appropriation Act of 2002 shall be reduced by one-tenth of one percent rounded to the nearest tenth of one
2 thousand dollars. Where required as part of the operating budget approval process, the state budget
3 division of the department of finance and administration shall reduce all appropriations set out under the
4 other state funds, internal service funds/interagency transfers and federal funds columns to reflect the
5 revised general fund appropriations.

6 B. After the reduction made pursuant to Subsection A of this section, all amounts reduced by
7 the operation of that subsection shall be further reduced by another one-tenth of one percent rounded to
8 the nearest tenth of one thousand dollars. Where required as part of the operating budget approval
9 process, the state budget division of the department of finance and administration shall reduce all
10 appropriations set out under the other state funds, internal service funds/interagency transfers and
11 federal funds columns to reflect the revised general fund appropriations.

12 Section 12. **MEDICAID APPROPRIATION--RESTRICTIONS.** --

13 A. Nineteen million five hundred thousand dollars (\$19,500,000) is appropriated from the
14 appropriation contingency fund to the human services department for expenditure in fiscal year 2003 for
15 the purpose of making medicaid payments. The appropriation is subject to the following restrictions:

16 (1) the appropriation shall be used only to fund enrollment growth for both the managed
17 care and fee-for-service components of medicaid and for utilization increase in the fee-for-service
18 component of medicaid;

19 (2) the appropriation is contingent upon the state board of finance certifying that no
20 other funds are available for the medicaid payments; and

21 (3) no more than:

22 (a) twenty-five percent of the appropriation shall be expended during the first
23 three months of the fiscal year;

24 (b) fifty percent of the appropriation shall be expended during the first six
25 months of the fiscal year; and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 (c) seventy-five percent of the appropriation shall be expended during the first
2 nine months of the fiscal year.

3 B. Any unexpended or unencumbered balance remaining at the end of fiscal year 2003 shall
4 revert to the appropriation contingency fund.

5 Section 13. **SEVERABILITY.** --If any part or application of this act is held invalid, the remainder or
6 its application to other situations or persons shall not be affected.

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