GENERAL FUND AGENCY RECOMMENDATION SUMARY

BUDGET CODE	DESCRPTION	FY02 OPERATING BUDGET	FY03 AGENCY REQUEST	FY03 LFC RECOMM	DOLLAR CHANGE	PERCENT CHANGE
Legislative						
111	LEGISLATIVE COUNCIL SERVICE	4,272.8	4,352.7	4,315.5	42.7	1.0%
112	LEGISLATIVE FINANCE COMMITTEE	2,967.1	2,967.1	2,967.1	0.0	0.0%
114	SENATE CHIEF CLERK	921.7	921.7	921.7	0.0	0.0%
115	HOUSE CHIEF CLERK	879.5	877.2	877.2	-2.3	-0.3%
117	LEGISLATIVE EDUCATION STUDY COMMITTEE	848.9	848.9	848.9	0.0	0.0%
119	LEGISLATIVE MAINTENANCE DEPARTMENT	2,879.8	2,879.8	2,879.8	0.0	0.0%
131	LEGISLATURE	1,483.9	1,542.9	1,542.9	59.0	4.0%
Total Legislat	tive	14,253.7	14,390.3	14,353.1	99.4	0.7%
Judicial						
205	SUPREME COURT LAW LIBRARY	1,271.8	1,682.3	1,346.0	74.2	5.8%
208	NEW MEXICO COMPILATION COMMISSION	0.0	0.0	0.0	0.0	0.0%
210	JUDICIAL STANDARDS COMMISSION	362.7	444.8	377.0	14.3	3.9%
215	COURT OF APPEALS	4,255.6	4,539.7	4,338.1	82.5	1.9%
216	SUPREME COURT	2,126.4	2,219.7	2,156.5	30.1	1.4%
218	ADMINISTRATIVE OFFICE OF THE COURTS	26,556.5	•	27,014.6	458.1	
219	SUPREME COURT BUILDING COMMISSION	611.4			24.9	
231	FIRST JUDICIAL DISTRICT COURT	4,262.1	-		39.3	
232	SECOND JUDICIAL DISTRICT COURT	15,412.3	-	15,511.8	99.5	
233	THIRD JUDICIAL DISTRICT COURT	3,518.6	•	*	-13.4	
234	FOURTH JUDICIAL DISTRICT COURT	1,040.1	-	1,051.7	11.6	
235	FIFTH JUDICIAL DISTRICT COURT	3,797.4	· · · · · · · · · · · · · · · · · · ·	3,798.6	1.2	
236	SIXTH JUDICIAL DISTRICT COURT	1,342.6	•	1,351.1	8.5	
237	SEVENTH JUDICIAL DISTRICT COURT	1,410.0	-		3.5	
238	EIGHTH JUDICIAL DISTRICT COURT	1,647.0	-	*	25.5	
239	NINTH JUDICIAL DISTRICT COURT	1,740.1	2,087.7	*	43.2	
240	TENTH JUDICIAL DISTRICT COURT	556.2			16.9	
241	ELEVENTH JUDICIAL DISTRICT COURT	3,035.8	•		79.8	
242 243	TWELFTH JUDICIAL DISTRICT COURT THIRTEENTH JUDICIAL DISTRICT COURT	1,742.3 2,482.5	*	1,770.2 2,527.2		
243 244	BERNALILLO COUNTY METROPOLITAN COURT	14,033.1	-		96.3	
2 44 251	FIRST JUDICIAL DISTRICT ATTORNEY	2,923.2	-	3,026.3	103.1	
252	SECOND JUDICIAL DISTRICT ATTORNEY	12,420.9	-	12,459.6	38.7	
252	THIRD JUDICIAL DISTRICT ATTORNEY	2,601.0	•	*	105.7	
254	FOURTH JUDICIAL DISTRICT ATTORNEY	1,932.1	· ·		24.1	
255	FIFTH JUDICIAL DISTRICT ATTORNEY	2,719.2		2,758.5		
256	SIXTH JUDICIAL DISTRICT ATTORNEY	1,396.9	•	*		
257	SEVENTH JUDICIAL DISTRICT ATTORNEY	1,669.6			23.3	
258	EIGHTH JUDICIAL DISTRICT ATTORNEY	1,856.2	-			
259	NINTH JUDICIAL DISTRICT ATTORNEY	1,716.1				
260	TENTH JUDICIAL DISTRICT ATTORNEY	630.4	•			
261	ELEVENTH JUDICIAL DISTRICT ATTORNEY, DIV I	2,028.8				
262	TWELFTH JUDICIAL DISTRICT ATTORNEY	1,916.2				
263	THIRTEENTH JUDICIAL DISTRICT ATTORNEY	2,374.8				
264	ADMIN OFFICE OF THE DISTRICT ATTORNEYS	869.1	2,531.9	871.9		
265	ELEVENTH JUDICIAL DISTRICT ATTORNEY, DIV II	1,448.4				
Total Judicial		129,707.4		-	1,926.7	
General Cont	rol					_
305	ATTORNEY GENERAL	12,235.5	18,299.0	12,362.6	127.1	1.0%
308	STATE AUDITOR	1,998.2	2,235.1	2,021.0	22.8	1.1%
333	TAXATION & REVENUE DEPARTMENT	54,204.9	57,675.0	54,747.0	542.1	1.0%

A	BUDGET CODE	DESCRPTION	FY02 OPERATING BUDGET	FY03 AGENCY REQUEST	FY03 LFC RECOMM	DOLLAR CHANGE	PERCENT CHANGE
PUBLIC SCHOOL INSURANCE AUTHORITY	337	STATE INVESTMENT COUNCIL	0.0	0.0	0.0	0.0	0.0%
Second S	341	DEPARTMENT OF FINANCE & ADMINISTRATION	9,993.8	9,987.0	9,940.5	-53.3	-0.5%
SPECIAL DEA APPROPRIATIONS	342	PUBLIC SCHOOL INSURANCE AUTHORITY	0.0	0.0	0.0	0.0	0.0%
STATE PRESENTED BY A CREMINERS FOR ARCHITECTS 10,976.1 11,339.8 11,993.3 117.2 11,175.3 13,28 11,093.3 117.2 11,175.3 13,28 11,093.3 117.2 12,175.3 13,28 11,093.3 11,172 12,175.3 13,28 11,093.3 11,172 12,175.3 13,28 12,004.3 12,175.3 13,29 12,175.3 13,29 12,175.3 13,29 12,175.3 13,29 12,175.3 13,29 12,175.3 13,29 12,175.3 13,29	343	RETIREE HEALTH CARE AUTHORITY	0.0	0.0	0.0	0.0	0.0%
352 EDUCATIONAL RUTREMENT BOARD 0.0	344	SPECIAL DFA APPROPRIATIONS	3,132.2	3,262.2	3,313.9	181.7	5.8%
354 CRIMINAL & JUVENILE JUSTICE COORD COUNCIL 27,50 275,0 20,00 -75,0 27,23,1 355 PUBLIC DEFENDER 28,181,6 29,281,1 26,661,5 20,645,5 0,045,5 0,045,5 0,045,5 0,045,5 0,045,5 0,045,5 0,045,5 0,045,5 0,045,5 0,045,5 0,045,5 0,045,5 0,046,5 0,046,5 0,046,7 0,00	350	GENERAL SERVICES DEPARTMENT	10,976.1	11,330.8	11,093.3	117.2	1.1%
355 PUBLIC DEFENDER 28,816 29,3281 28,609 4793 1.7% 366 GUVERNOR 2,0645 2,0645 0.00 0.0% 360 LIUTURNANT GOVERNOR 4477 4477 4477 0.0 0.0% 366 PUBLIC EMPLOYERS RETIREAMENT ASSOCIATION 0.0 0.0 0.0 0.0 3689 STATE COMMISSION OF PUBLIC RECORDS 1,928.1 2,155.1 1,939.9 11.8 0.0% 370 SECRILIARY OF STATE 2,671.2 3,340.5 2,380.6 2,310.6 2,918 8,375 378 PERSONNEL BOARD 3,753.3 3,719.8 3,710.4 4.0 0.0 0.0 0.0 1,818.6 2,918 8,320.9 3,810.6 2,918 8,320.9 8,341.6 1,373.0 3,01.0 0.0 <	352	EDUCATIONAL RETIREMENT BOARD	0.0	0.0	0.0	0.0	0.0%
356 GOVERNOR 2,064 s 2,064 s 2,06 s 0,09 s 360 LIBUTEANT GOVERNOR 447.7 447.7 447.7 47.7 0.0 0.0% 361 OFFICE OF INNORMATION TECHNOLOGY MOT 132.1 1,329.1 127.0 5.1 0.0% 368 PUBLIC EMPLOYEES RETREMENT ASSOCIATION 0 0 0 0 0.0% 370 SECRETARY OF STATE 2,671.2 3,804.5 2,806.2 135.0 5.11% 378 PERSONNEL BOARD 3,715.3 3,719.8 3,711.3 4.0 0.1% 394 STATE TEMBRATE 3,424 480.0 3,140. 291.8 8,7% 1934 STATE TERASURER 3,427.4 480.0 3,140. 291.7 1,187.8 0.9% 194 BOARD OF EXAMINERS FOR ARCHITECTS 0<	354	CRIMINAL & JUVENILE JUSTICE COORD COUNCIL	275.0	275.0	200.0	-75.0	-27.3%
1800 LIEUTENANT GOVERNOR	355	PUBLIC DEFENDER	28,181.6	29,528.1	28,660.9	479.3	1.7%
361 OFFICE OF INFORMATION TECHNOLOGY MGT 732.1 1.329.1 727.0 -5.1 -0.7% 366 PUBLIC EMPLOYEES RETREMENT ASSOCIATION 0.0 5.1½ 3.73 3.78 PERSONNEL BOARD 3.7153 3.719.8 3.7113 4.0 0.15% 3.432.4 4,800.5 3.710.6 2.01.8 8.5% 1.00 1.187.8 0.0% 1.0 1.187.8 0.0% 1.0 1.187.8 0.0% 1.0 0.0	356	GOVERNOR	2,064.5		2,064.5	0.0	0.0%
366 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION 0.0 0.0 0.0 0.0% 369 STATE COMMISSION OF PUBLIC RECORDS 1,928.1 2,155.1 1,939.0 11.8 0.0% 370 SECKEITARY OF STATE 2,671.2 3,894.5 2,806.2 13.0 5.1½ 370 SECKEITARY OF STATE 3,472.4 4,800.5 3,110.6 -401.8 -8.0½ 394 STATE TREASURER 3,432.4 4,800.5 3,140.6 -201.8 -8.9½ Total General Control 135,988.6 150,913.4 137,170.4 1,187.8 0.9% 404 BOARD OF EXAMINERS FOR ARCHITECTS 0.0 1.436.4 1.253.4 1.259.4 1.261.5 1.259.4 </td <td>360</td> <td>LIEUTENANT GOVERNOR</td> <td>447.7</td> <td>447.7</td> <td>447.7</td> <td>0.0</td> <td>0.0%</td>	360	LIEUTENANT GOVERNOR	447.7	447.7	447.7	0.0	0.0%
369 STATE COMMISSION OF PUBLIC RECORDS 1,928,1 2,151,1 1,939,9 11.8 0,6% 370 SECKETTARY OF STATE 2,671,2 3,841,5 2,866,2 135,0 5,1% 378 PRESONNEL BOARD 3,713,3 3,719,8 3,711,3 4,0 0.01% 394 STATE TREASURER 13,894,6 4,800,5 3,140,6 -291,8 -8,5% Total Certal Cuttor 135,988,6 150,913,4 137,17,4 1,187,8 0.9% 471 BOARD OF EXAMINERS FOR ARCHITECTS 0.0 0.0 0.0 0.0 0.0 417 BORDER AUTHORITY 204,7 377,6 204,7 0.0 0.0% 418 TOURISM DEPARTMENT 6,186,1 6,186,1 5,283,5 -90,26 -14,6% 419 ECONOMIC DEVELOPMENT DEPARTMENT 12,014,7 11,995,9 11,861,7 -153,0 -13,0% 420 REGULATION & LICENSING SIGN 12,014,7 11,995,9 11,861,7 -153,0 -13,0% -13,0 -13,0% -13,0 </td <td>361</td> <td>OFFICE OF INFORMATION TECHNOLOGY MGT</td> <td>732.1</td> <td>1,329.1</td> <td>727.0</td> <td>-5.1</td> <td>-0.7%</td>	361	OFFICE OF INFORMATION TECHNOLOGY MGT	732.1	1,329.1	727.0	-5.1	-0.7%
370 SECRETARY OF STATE 2,671.2 3,804.5 2,806.2 135.0 5.1% 378 PERSONNEL BOARD 3,715.3 3,719.8 3,711.3 4.0 0.1% 394 STATE TREASURER 3,432.4 4,800.5 3,110.6 −291.8 8.25% Total General Chito 35,988.6 150,913.4 137,176.4 1,187.8 9.9% Total General Chito 30.0 1.4 4.4 4.8 2.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 <	366	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION	0.0	0.0	0.0	0.0	0.0%
370 SECRETARY OF STATE 2,671.2 3,804.5 2,806.2 135.0 5.1% 378 PERSONNEL BOARD 3,715.3 3,719.8 3,711.3 4.0 0.1% 394 STATE TREASURER 3,832.4 4,800.5 3,110.6 −291.8 8.85% TOTAL STATE TREASURER 35,988.6 150,913.4 137,176.4 1,187.8 0.90% 404 BORD OF EXAMINERS FOR ARCHITECTS 0.0 1.46% 4.46 1.528.3 -902.6 -1.46% 4.40 1.528.3 -902.6 -1.46% 4.40 1.528.3 -902.6 -1.46% 4.40 8.208.2 1.528.3	369	STATE COMMISSION OF PUBLIC RECORDS	1,928.1	2,155.1	1,939.9	11.8	0.6%
378 PERSONNEL BOARD 3,715.3 3,719.8 3,711.3 4.0 0.1% 394 STATE REASURER 3,432.4 4,800.5 3,140.6 2-91.8 8.5% Total General Control 135,988.6 159,913.4 137,164 1,187.8 0.9% Commerce and Industry 404 BOARD OF EXAMINERS FOR ARCHITECTS 0.0 0.0 0.0 0.0% 417 BORDER AUTHIORITY 204.7 377.6 204.7 0.0 0.0% 418 TOURISM DEPARTMENT 8,716.9 8,820.9 8,541.6 -175.3 -2,0% 419 ECONOMIC DEVELOPMENT DEPARTMENT 1,816.1 6,186.1 5,283.5 -90.6 -14.6% 420 REGULATION & LICENSING DEPARTMENT 12,919.5 15,589.5 12,763.1 -156.4 -1.2% 446 NEW MEXICO STATE FAIR 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	370	SECRETARY OF STATE	· ·	-	ŕ	135.0	5.1%
Total General Control 135,988.6 150,913.4 137,176.4 1,187.8 0.99.6 1,09.13.4 1,187.8 0.99.6 1,09.13.4 1,187.8 0.99.6 1,09.13.4 1,187.8 0.99.6 1,09.13.4 1,187.8 0.99.6 1,09.13.4 1,187.8 0.99.6 1,09.13.4 1,187.8 0.99.6 1,09.13.4 1,187.8 0.99.6 1,09.13.4 1,187.8 0.99.6 1,09.13.4 1,187.8 0.99.6 1,09.13.4 1,187.8 0.99.6 1,09.13.4 1,187.8 0.99.6 1,09.13.4 1,187.8 0.99.6 1,09.13.4 1,09.13.		PERSONNEL BOARD	Ť.	•			
Total General Control 135,988.6 150,913.4 137,176.4 1,187.8 0.99 Commerce and Industry			· ·	-	ŕ		
Commerce and Industry							0.9%
404 BOARD OF EXAMINERS FOR ARCHITECTS 0.0 0.				,	,	,	
418 TOURISM DEPARTMENT 8,716.9 8,820.9 8,541.6 -175.3 -2.0% 419 ECONOMIC DEVELOPMENT DEPARTMENT 6,186.1 6,186.1 5,283.5 -90.6 1-14.0% 420 REGULATION & LICENSING DEPARTMENT 12,014.7 11,995.9 11,861.7 -153.0 -1.3% 430 PUBLIC REGULATION COMMISSION 12,919.5 15,689.5 12,763.1 -156.4 -1.2% 446 NEW MEXICO BOARD OF MEDICAL EXAMINERS 0.0		•	0.0	0.0	0.0	0.0	0.0%
Health	417	BORDER AUTHORITY	204.7	377.6	204.7	0.0	0.0%
Health	418	TOURISM DEPARTMENT	8,716.9	8,820.9	8,541.6	-175.3	-2.0%
430 PUBLIC REGULATION COMMISSION 12,919.5 15,689.5 12,763.1 -156.4 -1.2% 446 NEW MEXICO BOARD OF MEDICAL EXAMINERS 0.0 0.0 0.0 0.0 0.0 0.0%	419	ECONOMIC DEVELOPMENT DEPARTMENT			5,283.5	-902.6	-14.6%
446 NEW MEXICO BOARD OF MEDICAL EXAMINERS 0.0 0.0 0.0 0.0 0.0% 449 BOARD OF NURSING 0.0 0.0 0.0 0.0 0.0% 460 NEW MEXICO STATE FAIR 0.0 0.0 0.0 0.0 0.0 464 ENGINEERS & LAND SURVEYORS BOARD 0.0 0.0 0.0 0.0 0.0 465 GAMING CONTROL BOARD 4,450.3 5,163.9 4,439.3 -11.0 -0.2% 469 STATE RACING COMMISSION 1,564.5 1,805.5 1,564.5 0.0 0.0% 479 BOARD OF VETERINARY MEDICINE 0.0 0.0 0.0 0.0 0.0% 480 BICYCLE RACING COMMISSION 50.0 50.0 0.0 -50.0 -100.0% 479 BOARD OF VETERINARY MEDICINE 0.0 0.0 0.0 0.0 0.0 470 BOEYCLE RACING COMMISSION 50.0 50.0 0.0 0.0 -50.0 -10.0% 461 BOEYCLE RACING COMMISSION 23.753	420	REGULATION & LICENSING DEPARTMENT	12,014.7	11,995.9	11,861.7	-153.0	-1.3%
Health & Hornest Health & He	430	PUBLIC REGULATION COMMISSION	12,919.5	15,689.5	12,763.1	-156.4	-1.2%
A60 NEW MEXICO STATE FAIR 0.0	446	NEW MEXICO BOARD OF MEDICAL EXAMINERS	0.0	0.0	0.0	0.0	0.0%
464 ENGINEERS & LAND SURVEYORS BOARD 0.0 0.0 0.0 0.0 0.0% 465 GAMING CONTROL BOARD 4,450.3 5,163.9 4,439.3 -11.0 -0.2% 469 STATE RACING COMMISSION 1,564.5 1,805.5 1,564.5 0.0 0.0% 479 BOARD OF VETERINARY MEDICINE 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -0.0 0.0 0.0 -50.0 1-00.0% 0.0	449	BOARD OF NURSING	0.0	0.0	0.0	0.0	0.0%
465 GAMING CONTROL BOARD 4,450.3 5,163.9 4,439.3 -11.0 -0.2% 469 STATE RACING COMMISSION 1,564.5 1,805.5 1,564.5 0.0 0.0% 479 BOARD OF VETERINARY MEDICINE 0.0<	460	NEW MEXICO STATE FAIR	0.0	0.0	0.0	0.0	0.0%
469 STATE RACING COMMISSION 1,564.5 1,805.5 1,564.5 0.0 0.0% 479 BOARD OF VETERINARY MEDICINE 0.0 0.0 0.0 0.0 0.0% 480 BICYCLE RACING COMMISSION 50.0 50.0 0.0 -50.0 -100.0% Total Commerce and Industry 46,106.7 50,089.4 44,658.4 -1,448.3 -3.1% Ag, Energy & Ntrl Resources 8 23,753.6 23,753.5 23,453.5 -300.1 -1.3% 508 NEW MEXICO LIVESTOCK BOARD 628.8 826.0 627.4 -1.4 -0.2% 516 DEPARTMENT OF GAME & FISH 310.6 325.0 225.0 -85.6 -27.6% 521 ENERGY, MINERALS & NATURAL RESOURCES DEPT 19,702.7 19,702.6 19,390.3 -312.4 -1.6% 522 YOUTH CONSERVATION CORPS 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0% 0.0 0.0 0.0 0.0 0.0 0.0 0.0	464	ENGINEERS & LAND SURVEYORS BOARD	0.0	0.0	0.0	0.0	0.0%
469 STATE RACING COMMISSION 1,564.5 1,805.5 1,564.5 0.0 0.0% 479 BOARD OF VETERINARY MEDICINE 0.0 0.0 0.0 0.0 0.0 0.0% 480 BICYCLE RACING COMMISSION 50.0 50.0 0.0 -50.0 -100.0% Total Commerce and Industry 46,106.7 50,089.4 44,658.4 -1,448.3 -3.1% Ag, Energy & Ntrl Resources 8 23,753.5 23,753.5 23,453.5 -300.1 -1.3% 508 NEW MEXICO LIVESTOCK BOARD 628.8 826.0 627.4 -1.4 -0.2% 516 DEPARTMENT OF GAME & FISH 310.6 325.0 225.0 -85.6 -27.6% 521 ENERGY, MINERALS & NATURAL RESOURCES DEPT 19,702.6 19,390.3 -312.4 -1.6% 522 YOUTH CONSERVATION CORPS 0.0 0.0 0.0 0.0 0.0 539 COMMISSIONER OF PUBLIC LANDS 0.0 0.0 0.0 0.0 0.0 550 STATE ENGINEER	465	GAMING CONTROL BOARD	4,450.3	5,163.9	4,439.3	-11.0	-0.2%
480 BICYCLE RACING COMMISSION 50.0 50.0 0.0 -50.0 -100.0% Total Commerce and Industry 46,106.7 50,089.4 44,658.4 -1,448.3 -3.1% Ag, Energy & Ntrl Resources 8 8 8 23,753.5 23,753.5 23,453.5 -300.1 -1.3% 508 NEW MEXICO LIVESTOCK BOARD 628.8 826.0 627.4 -1.4 -0.2% 516 DEPARTMENT OF GAME & FISH 310.6 325.0 225.0 -85.6 -27.6% 521 ENERGY, MINERALS & NATURAL RESOURCES DEPT 19,702.7 19,702.6 19,390.3 -312.4 -1.6% 522 YOUTH CONSERVATION CORPS 0.0 0.0 0.0 0.0 0.0 0.0% 539 COMMISSIONER OF PUBLIC LANDS 0.0 0.0 0.0 0.0 0.0 0.0% 550 STATE ENGINEER 14,945.4 16,731.8 15,331.2 385.8 2.6% 569 ORGANIC COMMODITY COMMISSION 183.5 20.6 182.5 -1.0	469	STATE RACING COMMISSION	Ť.	•		0.0	
480 BICYCLE RACING COMMISSION 50.0 50.0 0.0 -50.0 -100.0% Total Commerce and Industry 46,106.7 50,089.4 44,658.4 -1,48.3 -3.1% Ag, Energy & Ntrl Resources 8 505 OFFICE OF CULTURAL AFFAIRS 23,753.6 23,753.5 23,453.5 -300.1 -1.3% 508 NEW MEXICO LIVESTOCK BOARD 628.8 826.0 627.4 -1.4 -0.2% 516 DEPARTMENT OF GAME & FISH 310.6 325.0 225.0 -85.6 -27.6% 521 ENERGY, MINERALS & NATURAL RESOURCES DEPT 19,702.7 19,702.6 19,390.3 -312.4 -1.6% 522 YOUTH CONSERVATION CORPS 0.0 0.0 0.0 0.0 0.0% 539 COMMISSIONER OF PUBLIC LANDS 0.0 0.0 0.0 0.0 0.0 550 STATE ENGINEER 14,945.4 16,731.8 15,331.2 385.8 2.6% 569 ORGANIC COMMODITY COMMISSION 183.5 20.6 182.5 -1.0 -0.5%	479		0.0	0.0		0.0	
Total Commerce and Industry 46,106.7 50,089.4 44,658.4 -1,448.3 -3.1% Ag, Energy & Ntrl Resources 505 OFFICE OF CULTURAL AFFAIRS 23,753.6 23,753.5 23,453.5 -300.1 -1.3% 508 NEW MEXICO LIVESTOCK BOARD 628.8 826.0 627.4 -1.4 -0.2% 516 DEPARTMENT OF GAME & FISH 310.6 325.0 225.0 -85.6 -27.6% 521 ENERGY, MINERALS & NATURAL RESOURCES DEPT 19,702.7 19,702.6 19,390.3 -312.4 -1.6% 522 YOUTH CONSERVATION CORPS 0.0 0	480	BICYCLE RACING COMMISSION					
505 OFFICE OF CULTURAL AFFAIRS 23,753.6 23,753.5 23,453.5 -300.1 -1.3% 508 NEW MEXICO LIVESTOCK BOARD 628.8 826.0 627.4 -1.4 -0.2% 516 DEPARTMENT OF GAME & FISH 310.6 325.0 225.0 -85.6 -27.6% 521 ENERGY, MINERALS & NATURAL RESOURCES DEPT 19,702.7 19,702.6 19,390.3 -312.4 -1.6% 522 YOUTH CONSERVATION CORPS 0.0	Total Comme						
508 NEW MEXICO LIVESTOCK BOARD 628.8 826.0 627.4 -1.4 -0.2% 516 DEPARTMENT OF GAME & FISH 310.6 325.0 225.0 -85.6 -27.6% 521 ENERGY, MINERALS & NATURAL RESOURCES DEPT 19,702.7 19,702.6 19,390.3 -312.4 -1.6% 522 YOUTH CONSERVATION CORPS 0.0	Ag, Energy &	Ntrl Resources	•	· · · · · · · · · · · · · · · · · · ·	*	·	_
516 DEPARTMENT OF GAME & FISH 310.6 325.0 225.0 -85.6 -27.6% 521 ENERGY, MINERALS & NATURAL RESOURCES DEPT 19,702.7 19,702.6 19,390.3 -312.4 -1.6% 522 YOUTH CONSERVATION CORPS 0.0<	505	OFFICE OF CULTURAL AFFAIRS	23,753.6	23,753.5	23,453.5	-300.1	-1.3%
521 ENERGY, MINERALS & NATURAL RESOURCES DEPT 19,702.7 19,702.6 19,390.3 -312.4 -1.6% 522 YOUTH CONSERVATION CORPS 0.0	508	NEW MEXICO LIVESTOCK BOARD	628.8	826.0	627.4	-1.4	-0.2%
522 YOUTH CONSERVATION CORPS 0.0 <td>516</td> <td>DEPARTMENT OF GAME & FISH</td> <td>310.6</td> <td>325.0</td> <td>225.0</td> <td>-85.6</td> <td>-27.6%</td>	516	DEPARTMENT OF GAME & FISH	310.6	325.0	225.0	-85.6	-27.6%
539 COMMISSIONER OF PUBLIC LANDS 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0% 550 0.0% 0.0 0.0% <td>521</td> <td>ENERGY, MINERALS & NATURAL RESOURCES DEPT</td> <td>19,702.7</td> <td>19,702.6</td> <td>19,390.3</td> <td>-312.4</td> <td>-1.6%</td>	521	ENERGY, MINERALS & NATURAL RESOURCES DEPT	19,702.7	19,702.6	19,390.3	-312.4	-1.6%
550 STATE ENGINEER 14,945.4 16,731.8 15,331.2 385.8 2.6% 569 ORGANIC COMMODITY COMMISSION 183.5 200.6 182.5 -1.0 -0.5% Total Ag, Energy & Ntrl Resources 59,524.6 61,539.5 59,209.9 -314.7 -0.5% Health & Human Services 601 COMMISSION ON THE STATUS OF WOMEN 443.8 480.1 450.2 6.4 1.4% 603 OFFICE OF AFRICAN AMERICAN AFFAIRS 100.0 100.0 100.0 0.0 0.0% 604 CMSN/DEAF AND HARD-OF-HEARING PERSONS 489.0 517.6 477.2 -11.8 -2.4% 605 MARTIN LUTHER KING, JR. COMMISSION 180.4 196.7 185.7 5.3 2.9%	522	YOUTH CONSERVATION CORPS	0.0	0.0	0.0	0.0	0.0%
569 ORGANIC COMMODITY COMMISSION 183.5 200.6 182.5 -1.0 -0.5% Total Ag, Energy & Ntrl Resources 59,524.6 61,539.5 59,209.9 -314.7 -0.5% Health & Human Services 601 COMMISSION ON THE STATUS OF WOMEN 443.8 480.1 450.2 6.4 1.4% 603 OFFICE OF AFRICAN AMERICAN AFFAIRS 100.0 100.0 100.0 0.0 0.0% 604 CMSN/DEAF AND HARD-OF-HEARING PERSONS 489.0 517.6 477.2 -11.8 -2.4% 605 MARTIN LUTHER KING, JR. COMMISSION 180.4 196.7 185.7 5.3 2.9%	539	COMMISSIONER OF PUBLIC LANDS	0.0	0.0	0.0	0.0	0.0%
569 ORGANIC COMMODITY COMMISSION 183.5 200.6 182.5 -1.0 -0.5% Total Ag, Energy & Ntrl Resources 59,524.6 61,539.5 59,209.9 -314.7 -0.5% Health & Human Services 601 COMMISSION ON THE STATUS OF WOMEN 443.8 480.1 450.2 6.4 1.4% 603 OFFICE OF AFRICAN AMERICAN AFFAIRS 100.0 100.0 100.0 0.0 0.0% 604 CMSN/DEAF AND HARD-OF-HEARING PERSONS 489.0 517.6 477.2 -11.8 -2.4% 605 MARTIN LUTHER KING, JR. COMMISSION 180.4 196.7 185.7 5.3 2.9%	550	STATE ENGINEER	14,945.4	16,731.8	15,331.2	385.8	2.6%
Health & Human Services 601 COMMISSION ON THE STATUS OF WOMEN 443.8 480.1 450.2 6.4 1.4% 603 OFFICE OF AFRICAN AMERICAN AFFAIRS 100.0 100.0 100.0 0.0 0.0% 604 CMSN/DEAF AND HARD-OF-HEARING PERSONS 489.0 517.6 477.2 -11.8 -2.4% 605 MARTIN LUTHER KING, JR. COMMISSION 180.4 196.7 185.7 5.3 2.9%	569	ORGANIC COMMODITY COMMISSION	183.5				
601 COMMISSION ON THE STATUS OF WOMEN 443.8 480.1 450.2 6.4 1.4% 603 OFFICE OF AFRICAN AMERICAN AFFAIRS 100.0 100.0 100.0 0.0 0.0% 604 CMSN/DEAF AND HARD-OF-HEARING PERSONS 489.0 517.6 477.2 -11.8 -2.4% 605 MARTIN LUTHER KING, JR. COMMISSION 180.4 196.7 185.7 5.3 2.9%	Total Ag, Ene	ergy & Ntrl Resources	59,524.6	61,539.5	59,209.9	-314.7	-0.5%
603 OFFICE OF AFRICAN AMERICAN AFFAIRS 100.0 100.0 100.0 0.0 0.0% 604 CMSN/DEAF AND HARD-OF-HEARING PERSONS 489.0 517.6 477.2 -11.8 -2.4% 605 MARTIN LUTHER KING, JR. COMMISSION 180.4 196.7 185.7 5.3 2.9%	Health & Hui	nan Services					
603 OFFICE OF AFRICAN AMERICAN AFFAIRS 100.0 100.0 100.0 0.0 0.0% 604 CMSN/DEAF AND HARD-OF-HEARING PERSONS 489.0 517.6 477.2 -11.8 -2.4% 605 MARTIN LUTHER KING, JR. COMMISSION 180.4 196.7 185.7 5.3 2.9%	601	COMMISSION ON THE STATUS OF WOMEN	443.8	480.1	450.2	6.4	1.4%
604 CMSN/DEAF AND HARD-OF-HEARING PERSONS 489.0 517.6 477.2 -11.8 -2.4% 605 MARTIN LUTHER KING, JR. COMMISSION 180.4 196.7 185.7 5.3 2.9%	603	OFFICE OF AFRICAN AMERICAN AFFAIRS	100.0	100.0	100.0		
605 MARTIN LUTHER KING, JR. COMMISSION 180.4 196.7 185.7 5.3 2.9%	604	CMSN/DEAF AND HARD-OF-HEARING PERSONS	489.0	517.6	477.2	-11.8	-2.4%
	605	MARTIN LUTHER KING, JR. COMMISSION	180.4	196.7	185.7		
	606	COMMISSION FOR THE BLIND	1,527.5	2,211.1	1,527.5	0.0	0.0%

BUDGET CODE	DESCRPTION	FY02 OPERATING BUDGET	FY03 AGENCY REQUEST	FY03 LFC RECOMM	DOLLAR CHANGE	PERCENT CHANGE
609	NEW MEXICO OFFICE OF INDIAN AFFAIRS	1,556.9	1,624.1	1,546.3	-10.6	-0.7%
624	STATE AGENCY ON AGING	20,512.4	20,715.6	20,357.9	-154.5	-0.8%
630	HUMAN SERVICES DEPARTMENT	383,483.5	449,317.2	428,716.2	45,232.7	11.8%
631	LABOR DEPARTMENT	2,000.3	2,775.3	878.0	-1,122.3	-56.1%
632	WORKERS' COMPENSATION ADMINISTRATION	0.0	0.0	0.0	0.0	0.0%
644	DIVISION OF VOCATIONAL REHABILITATION	5,191.2	5,694.9	5,278.4	87.2	1.7%
645	GOVERNOR'S CMTE ON CNCRNS/HANDICAPPED	532.5	572.2	499.6	-32.9	-6.2%
647	DEVELOPMENTAL DISABILITIES PLANNING COUNCIL	320.2	426.2	341.4	21.2	6.6%
662	MINERS' HOSPITAL	0.0	0.0	0.0	0.0	0.0%
665	DEPARTMENT OF HEALTH	234,071.8	243,001.3	202,034.6	-32,037.2	-13.7%
667	DEPARTMENT OF ENVIRONMENT	14,228.6	15,161.7	14,232.0	3.4	0.0%
668	OFFICE OF THE NATURAL RESOURCES TRUSTEE	96.2	253.4	199.4	103.2	107.3%
669	NEW MEXICO HEALTH POLICY COMMISSION	1,831.4	2,445.1	1,496.7	-334.7	-18.3%
670	NEW MEXICO VETERANS' SERVICE COMMISSION	1,722.8	1,780.5	1,733.8	11.0	0.6%
690	CHILDREN, YOUTH & FAMILIES DEPARTMENT	133,671.9	135,414.1	136,770.3	3,098.4	2.3%
Total Health	& Human Services	801,960.4	882,687.1	816,825.2	14,864.8	1.9%
Public Safety						
705	DEPARTMENT OF MILITARY AFFAIRS	4,323.3	5,261.8	4,438.6	115.3	2.7%
760	PAROLE BOARD	359.8	383.8	359.8	0.0	0.0%
765	JUVENILE PAROLE BOARD	333.7	366.7	339.1	5.4	1.6%
770	CORRECTIONS DEPARTMENT	185,750.2	197,539.7	188,952.0	3,201.8	1.7%
780	CRIME VICTIMS REPARATION COMMISSION	1,532.9	1,843.5	1,518.3	-14.6	-1.0%
790	DEPARTMENT OF PUBLIC SAFETY	71,633.9	78,369.3	72,925.1	1,291.2	1.8%
Total Public S	Safety	263,933.8	283,764.8	268,532.9	4,599.1	1.7%
Transportatio	on					
805	STATE HIGHWAY & TRANSPORTATION DEPARTMENT	0.0	0.0	0.0	0.0	0.0%
Total Transpo	ortation	0.0	0.0	0.0	0.0	0.0%
Other Educat	ion					
924	STATE DEPARTMENT OF PUBLIC EDUCATION	9,561.0	13,952.2	9,321.0	-240.0	-2.5%
925	OTHER EDUCATION	6,225.0	29,534.8	2,750.0	-3,475.0	
926	NEW MEXICO SCHOOL FOR VISUALLY HANDICAPPED	0.0	0.0	0.0	0.0	0.0%
927	NEW MEXICO SCHOOL FOR THE DEAF	3,181.3	3,497.2	3,181.3	0.0	0.0%
928	ADULT BASIC EDUCATION	5,000.0	5,000.0	5,000.0	0.0	0.0%
930	CENTRAL REGIONAL EDUCATION COOP	0.0	0.0		0.0	0.0%
931	HIGH PLAINS REGIONAL EDUCATION COOP	0.0	0.0		0.0	
932	REGION IX EDUCATION COOP	0.0	0.0	0.0	0.0	0.0%
940	DEFICIENCIES CORRECTIONS UNIT	0.0	1,100.0	150.0	150.0	0.0%
Total Other E		23,967.3	53,084.2	20,402.3	-3,565.0	-14.9%
Higher Educa						
950	COMMISSION ON HIGHER EDUCATION	23,784.4	29,899.4	23,626.0	-158.4	-0.7%
952	UNIVERSITY OF NEW MEXICO	235,709.0	248,122.6	235,446.5	-262.5	-0.1%
954	NEW MEXICO STATE UNIVERSITY	148,405.0	155,848.8	148,839.2	434.2	
956	NEW MEXICO HIGHLANDS UNIVERSITY	21,613.0	22,733.5	21,522.9	-90.1	-0.4%
958	WESTERN NEW MEXICO UNIVERSITY	14,333.6	15,415.9	14,570.3	236.7	
960	EASTERN NEW MEXICO UNIVERSITY	34,476.7	35,861.0	34,018.6	-458.1	-1.3%
962	NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY	Ť.	30,441.6	29,064.1	603.8	2.1%
964	NORTHERN NEW MEXICO COMMUNITY COLLEGE	7,983.4	8,155.9	•	-408.4	-5.1%
966	SANTA FE COMMUNITY COLLEGE	11,609.6	10,860.4	10,028.8	-1,580.8	-13.6%
968	TECHNICAL-VOCATIONAL INSTITUTE	35,410.4	37,664.3	36,032.2	621.8	
970	LUNA VOCATIONAL TECHNICAL INSTITUTE	6,289.7	6,321.6	6,050.8	-238.9	-3.8%

GENERAL FUND AGENCY RECOMMENDATION SUMARY

BUDGE	T DESCRPTION	FY02 OPERATING BUDGET	FY03 AGENCY REQUEST	FY03 LFC RECOMM	DOLLAR CHANGE	PERCENT CHANGE
972	MESALANDS COMMUNITY COLLEGE	2,179.6	2,255.9	2,192.3	12.7	0.6%
974	NEW MEXICO JUNIOR COLLEGE	7,528.7	7,767.7	7,422.3	-106.4	-1.4%
976	SAN JUAN COLLEGE	13,793.4	15,361.4	14,786.5	993.1	7.2%
977	CLOVIS COMMUNITY COLLEGE	9,409.4	9,438.9	9,112.6	-296.8	-3.2%
978	NEW MEXICO MILITARY INSTITUTE	1,026.1	0.0	0.0	-1,026.1	-100.0%
Total Highe	r Education	602,012.3	636,148.9	600,288.1	-1,724.2	-0.3%
Public Scho	ol Support					
993	PUBLIC SCHOOL SUPPORT	1,782,210.4	1,866,626.4	1,803,344.8	21,134.4	1.2%
Total Public	School Support	1,782,210.4	1,866,626.4	1,803,344.8	21,134.4	1.2%
Grand Tota	1	3,859,665.2	4,156,672.9	3,896,425.2	36,760.0	1.0%